

# Swan Hill Rural City Council Service Performance Report 2022/23

## 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)	6	2	3	0	11
Family and Children's Services (page 4)	4	1	0	0	5
Economic Prosperity (page 6)	2	2	3	1	8
Community Care Services (page 7)	1	1	6	0	8
Community Wellbeing (page 8)	1	0	6	0	7
Waste Management (page 11)	1	0	2	0	3
Community Amenity (page 13)	7	1	1	0	9
Recreation, Culture and Leisure Services (page 15)	8	1	26	2	37
Organisational Support (page 20)	10	14	16	0	40
Governance and Leadership (page 24)	3	1	6	0	10
<b>Total</b>	<b>43</b>	<b>23</b>	<b>69</b>	<b>3</b>	<b>138</b>
<b>Achieved in 2022/23</b>	<b>31%</b>	<b>17%</b>	<b>50%</b>	<b>2%</b>	<b>100%</b>
<b>Achieved in 2021/22</b>	<b>31%</b>	<b>19.5%</b>	<b>48%</b>	<b>1.5%</b>	<b>100%</b>

Service Group	Number of standards/indicators			
LGPRF	Within expected range	Outside expected range	Not applicable	Total
Transport Services (page 2)	4	1	-	5
Family and Children's Services (page 5)	5	-	-	5
Community Wellbeing (page 8)	11	2	-	13
Waste Management (page 11)	4	1	-	5
Recreation, Culture and Leisure Services (page 15)	4	3	-	7
Governance and Leadership (page 24)	5	-	-	5
<b>Total</b>	<b>33</b>	<b>7</b>	<b>0</b>	<b>40</b>
<b>Achieved in 2022/23</b>	<b>82.5%</b>	<b>17.5%</b>	<b>0</b>	<b>100%</b>
<b>Achieved in 2021/22</b>	<b>82.5%</b>	<b>17.5%</b>	<b>-</b>	<b>100%</b>

# Transport Services

(Report adopted by Council December 2002)

Programs included within this service group:

- Footpaths
- Aerodromes
- Roads - sealed and unsealed

<b>Footpaths</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Grinding metres/year	<100	147 <sup>(1)</sup>	66	68
Replacement square metres/year	<1,500	1,056	440	475
Average response time to address service requests Weeks	2	1	1	1
Number of service requests received that address issues on footpaths	50	44	43	45
Average maintenance expenditure per square metre of footpath <small>Total cost to maintain footpaths / Total square metres of footpaths</small>	\$2.20	\$1.41 <sup>(2)</sup>	\$0.82	\$0.92

Variance comments:

- 1) The figure is derived from the number of grinding jobs multiplied by 1.5m which is the approximate figure per job, i.e. 98 x 1.5m = 147. Recommend changing target to 200.
- 2) 2022/23 figure is derived from total Footpath Maintenance expenditure (\$174,503.12) divided by total footpath square metreage (246,680) Accuracy of previous year's figures unable to be confirmed.

<b>Aerodromes</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Maintain Swan Hill and Robinvale aerodromes in accordance with Civil Aviation Regulation	100%	100%	100%	100%
Cost increase in maintenance of aerodromes <small>Cost increase in Net Operating Result does not exceed 6% to previous year.</small>	6%	30.85% <sup>(1)</sup>	-5.05%	-20.12%

Variance comment:

- 1) This increase was due to the operational requirements to purchase Electric Landing Flares (ELF) and additional safety supervision for aerodrome works.

<b>Roads</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Completion of asset inspection as per the Road Management Plan	100%	100%	100%	100%
Average response time to address service requests Weeks	3	1.5	1	1
Number of Service Requests received that address issues on unsealed roads:	100	189 <sup>(1)</sup>	120	112
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	\$4.20	\$7.32 <sup>(2)</sup>	\$5.10	\$6.45
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
<b>Sealed local road requests</b> Number of sealed local road requests per 100 kilometres of sealed local roads. Expected range: 10 to 120 requests.	10-120	14.64	5.96	6.78
<b>Sealed local roads below the intervention level</b> 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%	99.27%	99.37%	99.28%
<b>Cost of sealed local road reconstruction</b> Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed. Expected range: \$20 - \$200.	\$20 - \$200	\$30.97 <sup>(3)</sup>	\$59.36	\$30.26
<b>Cost of sealed local road resealing</b> Direct cost of sealed local road resealing / Square metres of sealed local roads resealed. Expected range: \$4 - \$30.	\$4 - \$30	\$6.79	\$4.80	\$5.58
<b>Satisfaction with sealed local roads</b> Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads. Expected range: 50 – 100.	50-100	44 <sup>(4)</sup>	51	52

**Variance comments:**

- 1) Due to a prolonged major flood event and excessive totals of localised rain, a substantial rise in the number of service requests were received for unsealed roads.
- 2) Unprecedented fuel price rises through most of the year have had an effect on the bottom line, making the target cost unachievable.
- 3) There has been a reduction from the previous years where resealing occurred in more remote areas, which increased the previous years cost.
- 4) The decrease on the previous year's satisfaction with sealed roads can be attributed to the major flood event combined with localised flooding in what has proven to be one of the wettest years on record.

# 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	2022/23	2021/22	2020/21
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	\$3.64	\$3.37	\$2.68

Variance comments:

Maternal and Child Health				
Quality/Cost Standard	Target	2022/23	2021/22	2020/21
Percentage of children enrolled from birth notifications received	98%	100%	104%	104%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	87%	79%	84%
Net cost to Council per consultation.	\$112.50	\$102.48 <sup>(1)</sup>	\$122.09	\$56.22
LGPRF Indicator	Target	2022/23	2021/22	2020/21
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%	100.69%	102.01%	102.21%
Cost of MCH service Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: \$50 - \$200	\$50 - \$200	\$110.69	\$121.52	\$109.86
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%	89.19%	82.74%	80.05%
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%	83.57%	77.50%	76.26%
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%	92.44%	95.99%	94.01%

Variance comments:

1) Reduced cost to Council due to previous set up cost for the 63 McRae Street building.

## 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	2022/23	2021/22	2020/21
Achieve population growth for the municipality	0.1%	1.0%	-0.3%	-0.6%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	3.3%	2.7%	2.7%
Total number of visitors to the Swan Hill Region Information Centre	-	15,263 <sup>(1)</sup>	8,020	12,777

Variance comment:

- 1) The increased numbers through the visitor centre were largely due to the amount of people traveling and getting out after the Covid period. People become a lot more confident in travel and the numbers on the road show in the increase of visitor information visits.

Swan Hill Livestock Exchange				
Quality/Cost Standard	Target	2022/23	2021/22	2020/21
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	\$29.9m <sup>(1)</sup>	\$38.7m	\$43.36m
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	0.66	0.80	0.85

Variance comments:

- 1) The Agricultural industry is dynamic and years can alter considerably. The 2022/23 year saw a significant downturn across the entire country in livestock numbers. All yards have experienced a decrease in livestock throughput. The industry is still recovering from Covid, floods and fires.

<b>Tower Hill Estate</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Subdivide and sell lots	18	6 <sup>(1)</sup>	16	19
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes	Yes

Variance comments:

- 1) There were no remaining lots for sale from Stage 13 at the commencement of 2022-23. The 23 Lots in Stage 14 of the Tower Hill Estate Development were released for sale in late May 2023.

# 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	2022/23	2021/22	2020/21
<b>Client Needs</b> 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"> <li>• High needs clients</li> <li>• Medium needs clients</li> <li>• Low needs clients</li> </ul>	100% 80% 70%	100% 70% <sup>(1)</sup> 45% <sup>(2)</sup>	100% 80% 70%	100% 80% 70%
<b>Average cost per hour of service:</b> <ul style="list-style-type: none"> <li>• General Home Care</li> <li>• Personal Care</li> <li>• Respite Care</li> </ul>	\$51.54 \$53.72 \$54.00	\$54.00 <sup>(3)</sup> \$61.00 <sup>(4)</sup> \$95.00 <sup>(5)</sup>	\$58.31 \$75.00 \$46.90	\$56.69 \$63.38 \$49.80
<b>Average cost per meal</b> Total cost of Food Services Program / Number of meals delivered to clients	\$12.02	\$11.18 <sup>(6)</sup>	\$12.85	\$13.62
<b>Senior Citizen Centre's</b> Total cost to operate Senior Citizen Centre's and related activities	\$11,500	\$19,772.33 <sup>(7)</sup>	\$19,772.34	\$20,617.25

Variance comments:

- 1) Due to shortage of staff, priority has been given to high needs clients, which has reduced the number of available services to medium priority clients.
- 2) As per point 1.
- 3) Due to shortage of staff, there has been a reduction in the amount of hours provided which has reduced the cost per hour of the service.
- 4) Similar to point 3, in addition, more people are receiving Home Care Packages (HCP) which reduces the number of hours provided to Commonwealth Home Support Program (CHSP) clients.
- 5) A large increase in requests for respite has increased the cost for the services.
- 6) Reduced demand for Meals on Wheels has reduced the cost per meal.
- 7) Cost of senior citizens has remained static.

Targets for 2023/24 will need to be reviewed due to transitioning out of aged care.

# 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	2022/23	2021/22	2020/21
Average number of days required to issue planning permits	58	124 <sup>(1)</sup>	79	41
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	\$20	\$9.27 <sup>(2)</sup>	\$12.70	\$13
LGPRF Indicator	Target	2022/23	2021/22	2020/21
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	96	79	41
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%	59.85%	71.28%	96.39%
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	\$3,967 <sup>(3)</sup>	\$3,218	\$2,675
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%	75% <sup>(4)</sup>	0%	0%

## Variance comments:

- 1) Planning permit days have increased due to shortage of planning staff.
- 2) Due to inability to recruit staff, no strategic planning projects were undertaken in 2022/23.
- 3) Contractors were engaged during the year, where Council have been unsuccessful in recruiting permanent staff which resulted in increased associated costs.
- 4) In 2022/23 Council had 5 Planning applications referred to VCAT with 3 being upheld and 2 were not compared to previous years where we had no planning decisions upheld at VCAT.



<b>Building Department</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Average number of days required to issue building permits	18	43	45	20
Net cost to Council per building permit (Profit)	\$305	\$374 <sup>(1)</sup>	\$112	\$149

Variance comments:

- 1) Prior to suspension of the Building Permit service, all permits were issued by a contractor. The cost of providing the service has increased significantly as Council has to now rely on a contractor on higher hourly rates.

<b>Regulatory Services – Animal Management</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Average cost to Council to enforce Local Laws per registered animal	\$89.00	\$103.08 <sup>(1)</sup>	\$98.73	\$72.59
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
<b>Time taken to action animal management requests</b> 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	1.31	1.20	1.07
<b>Animals reclaimed</b> Number of animals reclaimed / Number of animals collected. Expected range: 30 – 90%	30-90%	29.56%	26.90%	28.03%
<b>Animals rehomed</b> Number of animals rehomed / Number of animals collected. Expected range: 30 – 90%	30-90%	60.95%	69.31%	67.42%
<b>Cost of animal management service per population</b> The direct cost of the animal management service per municipal population. Expected range: \$3 to \$40	\$3-\$40	\$14.02	\$18.38	\$10.30
<b>Animal management prosecutions</b> Number of successful animal management prosecutions. Expected range: 50 to 200%	50-200%	0%	0%	100%

Variance comments:

- 1) Average cost to Council to enforce Local Laws has increased in the 2021/22 financial year. This is a direct result of the increase in the overall debtors (amounts owing to Council).

<b>Parking Control</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Hours ticket machines are not functional	1.0%	1.37% <sup>(1)</sup>	1.0%	0.91%
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	\$90	\$33.47 <sup>(2)</sup>	\$105.74	\$96.32

Variance comments:

- 1) This year's figure is still high due to damage to our parking meters, effect of them being out of service and the increased cost of repairs.
- 2) The 2021/22 and 2020/21 year's figures had the internal school crossing wages included in the costs to council, when they should have been excluded. This falsely showed a much higher operating cost than should have been reported. The 2022/23 cost still includes carpark patrons free parking periods.

<b>Food Safety</b>				
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
<b>Time taken to action food complaints</b> 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	3.17	2.56	1.90
<b>Food safety assessments</b> 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%	84.76%	76.63%	28.07%
<b>Cost of food safety service</b> 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	\$690.59 <sup>(1)</sup>	\$513.99	\$510.35
<b>Critical and major non-compliance notifications</b> 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%	100.00%	40.00%	66.67%

Variance comments:

- 1) This cost has increased due to higher number of statutory food samples required, complaint samples conducted and an increase in training completed by the Environmental Health Officers.

## Waste Management Services

(Report adopted by Council June 2003)

Programs within this service:

- Kerbside collection service
- Landfills

Waste Collection				
LGPRF Indicator	Target	2022/23	2021/22	2020/21
<b>Kerbside bin collection requests</b> 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	115.82	118.16	112.19
<b>Kerbside collection bins missed</b> 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	5.19 <sup>(1)</sup>	3.99	5.78
<b>Cost of kerbside garbage bin collection service</b> Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins Expected range: \$40 - \$150	\$40-\$150	\$106.77 <sup>(2)</sup>	\$93.39	\$86.91
<b>Cost of kerbside recyclables bin collection service</b> Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins Expected range: \$10 - \$80	\$10 - \$80	\$88.77 <sup>(3)</sup>	\$80.40	\$78.51
<b>Kerbside collection waste diverted from landfill</b> 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%	29.28%	30.92%	29.51%

Variance comments:

- 1) This figure includes numbers of missed bins and bins that were not put out for collection.
- 2) Due to many newly constructed dwellings, the number of properties requiring bin collection services increased. The state levy went up which increased contractor collection costs.
- 3) This increase is due to an annual CPI increase under the contract, and an increase in the number of newly constructed dwellings that require service.

Landfill				
Quality/Cost Standard	Target	2022/23	2021/22	2020/21
Net cost per capita of waste deposited at Swan Hill landfill sites	\$26.29	\$41.21 <sup>(1)</sup>	\$39.63	\$36.93
Net cost per capita of waste deposited at Robinvale landfill sites (exc GST)	\$64.36	\$53.39	\$49.73	\$56.17
Net cost per capita to maintain rural landfill sites (exc GST)	\$9.91	\$29.69 <sup>(1)</sup>	\$26.17	\$19.36

Variance comment:

- 1) Landfill costs have increased due to target rate not being adjusted since the contractor change in November 2020 and adjustment of overall increase in costs. It is recommended that targets be reviewed for 2023/24 to update in line with current contract arrangements.

Suggested Target Increases for 2023/24: Swan Hill Landfill \$43.44, Robinvale \$56.27 and Rural Transfer Stations \$31.29.

## Community Amenity

(Report adopted by Council June 2004)

*Programs within this service:*

- Environmental Standards
- Street Beautification
- Public Lighting

Environmental Standards				
Quality/Cost Standard	Target	2022/23	2021/22	2020/21
Maintain potable water consumption below 2011/12 levels for parks and gardens annually <small>Source: 2012 - 2016 Sustainable Water Use Plan</small>	37,000kL	42,187kL <sup>(1)</sup>	43,005kL	58,989kL
Maintain current power usage in Council's 8 highest energy use buildings: <ul style="list-style-type: none"> <li>• Kilowatts</li> <li>• Greenhouse gas emissions</li> </ul>	1.07M kWh 1,262T	0.867M <sup>(2)</sup> kWh 5.29T <sup>(3)</sup>	0.795M kWh 0T	0.759M kWh 812T
Total cost to Council for stationary energy of Council owned infrastructure <small>Including street lighting</small>	\$674,950	\$533,930 <sup>(4)</sup>	\$471,917	\$519,707

Variance comments:

- 1) Parks and gardens are watered as required, with water consumption determined by conditions across the year. Recommend change of target for 2023/24 due to it being exceeded for the last 3 years.
- 2) Energy use across Council's eight highest energy use buildings has increased, largely driven by the Swan Hill Leisure Centre. Council began paying the centre's electricity and gas bills in September 2022 and as a result, increased the kilowatts across the eight highest energy use buildings.
- 3) Greenhouse gas emissions across the 8 highest energy use buildings remained low due to Council's involvement in the Victorian Energy Collaboration (VECO); VECO is the largest ever emission reduction project by local government in Australia and aims to reduce each councils' bills and greenhouse gas emissions by using renewable energy generated in Victoria. However, due to the Swan Hill Leisure Centre's use of natural gas, this figure did increase from 2021/22.
- 4) Energy consumption costs for stationary energy of Council owned infrastructure increased from the previous year, once again owing largely to the operating costs attributable to the Swan Hill Leisure Centre, particularly its gas use which cost Council \$76,680.29.

<b>Street Beautification</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	10	5	4
Number of community street tree theme consultations <small>Minimum of two annually</small>	2	2	2	1
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	\$59,500	\$55,165	\$64,731	\$65,900

Variance comment:

<b>Public Lighting</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Net increase in number of streetlights to existing network per year <small>New light and pole assembly</small>	3	18	14	1
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	\$70.26	\$77.31	\$84.14

Variance comments:

# 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

<b>Art Gallery</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Number of visitors to the Art Gallery per annum	11,000	7,926 <sup>(1)</sup>	7,653	5,973
Number of exhibitions	25	14 <sup>(2)</sup>	16	8
Number of events other than exhibitions Concerts, conferences, functions etc.	30	19	31	8
Net cost to Council to operate the Gallery per visitor	\$26.14	\$66.57 <sup>(3)</sup>	\$45.63	\$11.76

Variance comments:

- 1) The target not been met in visitor numbers can be attributed to the 2022 floods that severely restricted travel throughout Northern Victoria and Southern New South Wales.
- 2) Delivery of 14 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. The delivery of 25 exhibitions or more is unsustainable with current staffing levels. Recommend reducing this target to 15 for 2023/24.
- 3) Major project expenditure for National Print and Drawing Awards (every two years) and Go North Arts Festival (inaugural event) contributed to higher net cost of visitors, as these projects were costed to the Art Gallery budget.

<b>Community Centres and Swan Hill Town Hall PACC</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/21</b>	<b>2020/21</b>
Number of times the community centre/facility is used by the community each year:				
• Manangatang	150	24	7	33
• Nyah	100	91	92	97
• Lake Boga	100	18	10	6
• Robinvale	180	327 <sup>(1)</sup>	162	78
• Swan Hill Town Hall PACC	250	267 <sup>(2)</sup>	195	203
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	21,141 <sup>(3)</sup>	14,918	7,912
Net operating cost to Council per usage of the facility:				
• Manangatang	\$250	\$698	\$1,938	\$356
• Nyah	\$400	\$309	\$270	\$291
• Lake Boga	\$250	\$1,467	\$1,926	\$5,727
• Robinvale	\$600	\$364	\$414	\$639
• Swan Hill Town Hall PACC	\$1,054	\$2,406.11 <sup>(4)</sup>	\$2,445.55	\$2,577.50
Net operating cost to Council per person using the Swan Hill Town Hall PACC	\$14.65	\$30.39 <sup>(5)</sup>	\$42.44	\$66.13
Actual net cost / Number of people attending				

## Variance comments:

- 1) The increase in usage of the Robinvale community centre/facility by the community is due to a concerted effort to raise awareness of the venue and the Theatre now being in operation. Propose increasing of Target to 250 for 2023/24.
- 2) The increase to the number of times the community centre/facility is used by the community is due to the confidence of the community in the SHTHPACC due to the level of service being provided greatly improving.
- 3) The increase to the number of people attending performances at SHTHPACC is due to better quality of shows being presented, a higher level of service being provided and a greater level of marketing to attract audiences.
- 4) The net operating cost to Council per usage of the facility is decreasing slowly, due to income from higher ticket sales and an increase in bars sales due to the SHTHPACC now being permanently licenced.
- 5) The net operating cost to Council per person using the SHTHPACC has decreased due to an overall increase in audience attendance.

<b>Performing Arts</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Number of people attending performing arts events per annum	3,000	7,130 <sup>(1)</sup>	2,295	1,328
Net cost to Council to operate the performing arts program per patron	\$61.95	\$30.41	\$84.89	\$94.90
Final net cost for year / Number of attendees				

## Variance comment:

- 1) Ticket sales have greatly increased as audiences are returning to regularly attending shows post Covid.

<b>Pioneer Settlement</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Number of visitors to the Pioneer Settlement per annum	80,000	72,625 <sup>(1)</sup>	80,579	61,917
Net cost to Council to operate the Pioneer Settlement Museum per visitor	\$9.20	\$10.15 <sup>(2)</sup>	\$5.95	\$14.65

Variance comments:

- 1) The Murray River flooding and closure to the public impacted visitation in 2022 which resulted in the cancellation of Heartbeat of the Murray screenings for 76 days and the Pyap cruises for 53 days. Extended closure for Heartbeat of the Murray was due to high water levels receding slowly and the pressure on show equipment.
- 2) Increase on previous year was expected due to the prior Covid 19 impacts. Costs were down during Covid as staff were stood down or redeployed. The cost increase above original target is a result of the flood impacts and a combination of additional costs associated with the high-water event and a decline in visitation/income.

<b>Libraries</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	80,500	52,842 <sup>(1)</sup>	37,142	28,580
Number of special events held in Library	15	96 <sup>(2)</sup>	52	17
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	1-10	0.92	0.97	0.89
Standard 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%	37.07%	41.20%	43.45%
Active library members Number of active library members/Municipal population Expected range: 10 – 40%	10-40%	13.41%	13.35%	14.52%
Cost of library service Direct cost to Council of the library service per population Expected range: \$10 - \$90	\$10-\$90	\$51.98	\$50.14	\$44.18

Variance comments:

- 1) Covid closures and restrictions impacted access to library service points in 2020/21 and 2021/22, therefore visits to service points were down. In 2022/23 there were no restrictions to accessing library service points, enabling the community to use the library spaces with no restrictions.
- 2) The Swan Hill and Robinvale libraries were able to host several special events during each school holiday as well as other events throughout 2022/23. Propose increasing target to 30 for 2023/24.



### Parks, Gardens, Recreation Reserves and Other Sporting Facilities

Quality/Cost Standard	Target	2022/23	2021/22	2020/21
Maintain grass height between 25 – 60 mm	100%	100%	100%	100%
Net operating cost per hectare:				
• Parks and gardens	\$13,000	\$13,415 <sup>(1)</sup>	\$11,923	\$11,350
• Recreation reserves	\$12,500	\$14,135 <sup>(1)</sup>	\$12,877	\$12,000

Variance comments:

- 1) Operating costs for parks, gardens and recreation reserves have increased significantly post Covid, particularly on freight, machinery, fertilisers, herbicides and contractors

<b>Indoor Sports Facilities and Swimming Pools</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Number of visitors/users of the indoor sports facilities/swimming pools:				
• Swan Hill Leisure Centre and Indoor Pool	80,000	65,329 <sup>(1)</sup>	51,035	40,679
• Swan Hill Indoor Sport and Recreation Centre	42,000	36,981 <sup>(2)</sup>	9,833	16,088
• Robinvale Leisure Centre and Pool	27,000	37,907	33,224	23,253
Number of visitors/users of outdoor swimming pools:				
• Swan Hill Outdoor Pool	20,000	17,722	17,484	15,004
• Nyah Pool	9,000	6,813	8,119	5,806
• Manangatang Pool	7,000	3,047	2,527	2,911
Net cost to Council per visitor to operate indoor facilities:				
• Swan Hill Leisure Centre and Indoor Pool	\$6	\$13.30 <sup>(3)</sup>	\$11.16	\$13.28
• Swan Hill Indoor Sport and Recreation Centre	\$1	\$4.26 <sup>(4)</sup>	\$19.19	\$13.60
• Robinvale Leisure Centre and Pool	\$10	\$9.15	\$13.54	\$14.76
Net Operating expenditure / Number of visitors/users				
Net cost to Council per visitor to operate outdoor pools:				
• Swan Hill Outdoor Pool	\$11	\$13.74 <sup>(5)</sup>	\$26.73	\$20.60
• Nyah Pool	\$7	\$14.71 <sup>(6)</sup>	\$7.94	\$9.45
• Manangatang Pool	\$10	\$20.30 <sup>(7)</sup>	\$27.13	\$21.15
Net Operating expenditure / Number of visitors/users				
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
<b>Health inspections of aquatic facilities</b>				
Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities. Expected range: 1 – 4	1-4	0.60	1.0	0.40
<b>Utilisation of aquatic facilities</b>				
Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	1-10	6.17	5.58	3.43
<b>Cost of aquatic facilities</b>				
Direct cost less any income received of providing aquatic facilities per visit. Expected range: \$0-\$30	\$0-\$30	\$12.39	\$14.19	\$18.56

**Variance comments:**

- 1) Figures have improved on the previous year due to post Covid usage continuing to increase with the new gym, which will assist with membership growth and an increased usage.
- 2) The large increase in visitor numbers can be associated with the increased number in junior and senior basketball, the increased court bookings for training from all differing sports and in general the boost after Covid.
- 3) Increased spend in the following categories, with up to \$86,000 in buildings maintenance, capital expense and unscheduled maintenance costs. Council took over the utilities for the Leisure Centre which increased expenses.
- 4) Increased numbers through the door playing indoor sport caused the reduction in costs per visit from the previous year. Actual expenditure slightly decreased also.
- 5) The reduction in cost from 2021/22 is from a saving of almost \$110,000 in actual year to date expenses with a reduction in contribution costs (due to paying the utilities of the facility) and a reduction in maintenance.
- 6) The Nyah Pool had required maintenance completed, which increased expense costs.
- 7) The Manangatang Pools Cost to Council per visit reduced on the previous year due to the increase in numbers and a reduction in maintenance costs.

# 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	2022/23	2021/22	2020/21
Rate debtor collections as a percentage of Total Rate Income	94%	89.5% <sup>(1)</sup>	92%	94%
Cost of providing Customer Service and Revenue Control Services Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure	1.20%	1.18%	1.12%	1.68%
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	\$83.71 <sup>(2)</sup>	\$72.80	\$66.47

#### Variance comments:

- 1) Rates, Special Rates, Garbage and Fire Services Property Levy Debtors have increased by approximately 2.5% when compared to 2021/22 collections. This is due primarily to debt collection practices having been stayed for the last three financial years (2020/21, 2021/22 & 2022/23). The industry standard across the state is generally between 95-96%. However, this did drop during the Covid period. It is expected that collection of rates will take a minimum two years to return to near these levels.
- 2) This increase included a significant period of leave for the Senior Officer at Robinvale and use of casuals and staff on higher duties. The budget also included State Government Robinvale project costs.

### Information Management

Quality/Cost Standard	Target	2022/23	2021/22	2020/21
Service meets agreed timeframes for incoming correspondence registration: <ul style="list-style-type: none"> <li>• 3.40pm Monday</li> <li>• 2.20pm Tuesday – Friday</li> </ul>	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%	0.54%	0.49%	0.52%

#### Variance comments:

<b>Information Technology Services</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Authority System available	98%	99%	98%	98%
Network Services available	98%	98%	98%	98%
Internet Services available	98%	99%	98%	98%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<3.0%	2.50%	2.54%	2.62%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal devices supported	\$3,870	\$3,820	\$3,821	\$3,715

Variance comments:

<b>Finance Services</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
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%	1.89%	1.89%	1.81%

Variance comments:

<b>Asset Management</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:				
• Strategic Planning	85	75	75	71
• 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	50
• Asset Management Plans	75	64	57	60
• Governance and Management	60	71	61	57
• Levels of Service	60	69	69	50
• Data and Systems	80	72	72	69
• Skills and Processes	65	58	58	48
• Evaluation	60	50	50	33
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	0.59	0.67	0.82

Variance comments:

<b>Human Resources</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Number of staff issues referred to Fair Work Australia	Nil	1	Nil	5
Number of organisational training hours provided per EFT	7 hours	17.8	21.7	25.9
Cost of providing Human Resource Services as a per cent of total operating expenses	1.30%	1.34%	1.29%	1.30%

Variance comment:

<b>Commercial Services and Risk Management</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
All tendering and acquisitions undertaken by Procurement and Property is done in accordance with adopted Council policy.	Yes	No <sup>(1)</sup>	Yes	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%	0.61%	0.58%	0.58%
Risk Management (insurance)– WorkCover (EFT to premiums)	\$2,300	\$2,059	\$1,642	\$1,407
Risk Management (insurance)– Property (Value of property v Premium)	\$0.0020	\$0.0020	\$0.0020	\$0.0019
Risk Management (insurance)– Registered Motor Vehicles Unit cost	\$425	\$555 <sup>(2)</sup>	\$555	\$617

## Variance Comment:

- 1) During 2022/23 Council entered into one contract valued at \$200,000 or more for services without undertaking a competitive process. The contract was with the incumbent contractor for the Management and Operation of Leisure and Aquatic Services to ensure the continuity of the supply of services while Council undertook a procurement process for the new contract.
- 2) Council's motor insurance premium is set by Council's insurer to reflect Council's specific requirements and circumstances.

<b>Plant and Fleet Management</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	90%	88%	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	\$130 <sup>(1)</sup>	\$139	\$148
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	\$253	\$295	\$289

## Variance Comment:

- 1) With inflation at 7% and a worldwide shortage of parts, it is recommended that the target be reviewed for 2023/24.

# Governance and Leadership

(Report adopted by Council May 2005)

Programs within this service:

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

<b>Elected Members</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/22</b>
Community satisfaction with Council's advocacy role per annual Local Government Survey	-	-	-	-
Community satisfaction with Council's community consultation and engagement per annual Local Government Survey	54	50	48	-
Community satisfactions with decisions made in the interest of the community per annual Local Government Survey	54	45	45	-
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	50	53	56

Variance comment:

<b>Community Development</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Government and other funding attracted during the year to supplement community and Council activities	\$800,000	\$2,091,000	\$1,450,000	\$7,730,000
Number of actions implemented out of community plans At least one action per plan	30	25 <sup>(1)</sup>	28	25
Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result	<1%	<1%	0.62%	0.92%

Variance comment:

- 1) The reason for the reduction in the actions implemented was due to finalisation of the Vibrant Villages suite of works and prior financial obligations associated with this set of projects.

<b>Corporate Governance</b>				
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
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%	5.56%	4.93%	4.04%
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%	50%	48%	51%
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%	89.52%	90.00%	94.44%
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	\$53,993	\$52,315	\$43,117
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%	45%	45%	48%

Variance comments:

<b>Media and Events</b>				
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2022/23</b>	<b>2021/22</b>	<b>2020/21</b>
Number of media releases distributed annually	130	117	107	158
Number of social media post annually	1,700	1,833 <sup>(1)</sup>	1,445	1,470
Production and distribution of Council's Community Newsletter Twice per year	2	15 <sup>(2)</sup>	12	5
Cost of providing media and events unit services As a percentage of total Council operating expenses	<0.6%	0.53%	0.53%	0.27%

Variance comments:

- 1) The increase in the number of social media posts can be attributed to 2022 flood event. Council partnered with the Incident Control Team to conduct a community awareness campaign that included situation updates, road closures, community meetings, newsletter distribution and other relevant information distribution via social media. In addition, the high river event impact secondary services, including Pioneer Settlement with additional social media posts required for Pyap River Cruise closures and Laser Light Show cancellations. This financial year, also saw the addition of a new social media page for Robinvale Community Arts Centre. These results include all social media posts for Councils Primary social media pages, and an additional seven secondary department sites.
- 2) Council are now producing a monthly newsletter, recommend to increase this target to 12 for 2023/24.