

Swan Hill Rural City Council Best Value Report 2017/18

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)	5	2	5	-	12
Family and Children's Services (page 5)	1	2	4	-	7
Economic Prosperity (page 7)	1	4	2	-	7
Community Care Services (page 9)	1	3	4	-	8
Community Wellbeing (page 10)	3	1	3	-	7
Waste Management (page 13)	2	-	1	-	3
Community Amenity (page 14)	7	-	2	-	9
Recreation, Culture and Leisure Services (page 16)	14	1	22	-	37
Organisational Support (page 21)	11	13	16	1	41
Governance and Leadership (page 26)	6	-	3	-	9
Total	51	26	62	1	140
Achieved in 2017/18	37%	18%	44%	1%	100%
Achieved in 2016/17	33%	23%	44%	0%	100%

Service Group	Number of standards/indicators			
LGPRF	Within expected range	Outside expected range	Not applicable	Total
Transport Services (page 4)	4	1	-	5
Family and Children's Services (page 6)	5	-	-	5
Community Wellbeing (page 10)	11	1	-	12
Waste Management (page 13)	5	-	-	5
Recreation, Culture and Leisure Services (page 17, 19)	7	2	-	9
Leadership and Governance (page 26)	5	-	-	5
Total	37	4	-	41
Achieved in 2017/18	90%	10%	-	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	2017/18	2016/17	2015/16	
Grinding metres/year	100	29 ⁽¹⁾	26 ⁽¹⁾	93	
Replacement square metres/year	1,500	225 ⁽²⁾	1,295	1,720	
Average response time to address service requests Weeks	2	1	2	2	
Number of service requests received that address issues on footpaths	50	45	61	59	
Average maintenance expenditure per square metre of footpath Total cost to maintain footpaths / Total square metres of footpaths	\$2.20	0.88 ⁽³⁾	\$1.02	\$2.13	

Variance comments:

- ⁽¹⁾ Council's Road Management Plan inspections identified less defects that require grinding.
- ⁽²⁾ Council's Road Management Plan inspections identified less defects requiring replacement. Council completed several new footpath linkage projects.
- ⁽³⁾ An increase in new footpath projects resulted in less maintenance on the existing footpath network.

Aerodromes					
Quality/Cost Standard	Target	2017/18	2016/17	2015/16	
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%	(7%) ⁽¹⁾	8%	15%	

Variance comment:

- ⁽¹⁾ Weather conditions caused a reduction in aerodrome maintenance and mowing.

Roads				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Completion of asset inspection as per the Road Management Plan	100%	100%	100%	100%
Average response time to address service requests Weeks	3	1	2	2
Number of Service Requests received that address issues on roads:				
• Sealed roads	90	75 ⁽¹⁾	119	88
• Unsealed roads	100	121 ⁽²⁾	198	122
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	\$4.20	\$6.42 ⁽³⁾	\$4.90	\$4.85
LGPRF Indicator	Target	2017/18	2016/17	2015/16
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	8.47 ⁽⁴⁾	13.43	9.93*
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%	98.31%	98.42%
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	\$45.45 ⁽⁵⁾	\$29.04	\$26.93
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	\$5.72 ⁽⁶⁾	\$3.96	\$4.05
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	50	49	48

Variance comments:

- (1) Sealed road requests have reduced in 2017/18 due to an increase in Roads to Recovery and Council funding focusing on the sealed road network.
- (2) Unsealed road requests have increased above target in 2017/18 due to below average rainfall and lack of resources (water tankers) to maintain unsealed roads in dry conditions.
- (3) Utilising crushed rock material which is more expensive than limestone has resulted in a higher square metre rate to resheet an unsealed road. Crushed rock lasts longer than limestone and will reduce future maintenance costs.
- (4) The number of sealed road requests has reduced in 2017/18 due to an increase in Roads to Recovery and Council funding focusing on the sealed road network.
- (5) An increase in costs to reconstruct a sealed road has been influenced by a large complex urban reconstruction project which included renewing road pavement, kerb and channel, sealing and asphalt works. This project was fully grant funded under the Roads to Recovery program.
- (6) An increase in resealing sealed roads is due to a greater percentage of urban streets being sealed this year with a two coat seal. The two coat application is more expensive and is becoming the preferred option in urban streets.

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	2017/18	2016/17	2015/16
Meet the outcomes of the funding and service agreements <small>Including licensing, children’s regs and accreditation</small>	100%	100%	100%	100%
Average cost to families per hour of care	\$3.87	\$4.52 ⁽¹⁾	\$4.20	\$4.16

Variance comment:

- ⁽¹⁾ In Out of School Hours Care, the fees to families for services has been increased significantly over the past few years to reduce the subsidy from rates. The government child care benefit and child care rebates for families are means tested making it difficult to predict annual income from families verses annual income from subsidies. It is recommended that this target be changed to \$4.61 for 2018/19.

Family Day Care				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Meet the outcomes of the funding and service agreements <small>Including licensing, children’s regs and accreditation</small>	100%	100%	100%	100%
Average cost to families per hour of care	\$3.65	\$4.30 ⁽¹⁾	\$5.80	\$3.93

Variance comment:

- ⁽¹⁾ Family Day Care fees to families for services has been increased significantly over the past few years to reduce the subsidy from rates. The government child care benefit and child care rebates for families are means tested making it difficult to predict annual income from families verses annual income from subsidies. It is recommended that this target be changed to \$4.38 for 2018/19.

Maternal and Child Health				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Percentage of children enrolled from birth notifications received	98%	100%	96%	94%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	65%	64%	70%
Net cost to Council per consultation.	\$71.47	\$113.91 ⁽¹⁾	\$120.49	\$79.32
LGPRF Indicator	Target		2016/17	2015/16
Participation in first MCH home visit Number of first MCH home visits / Number of birth notifications received. Expected range: 90 - 110%	90-110%	90.35% ⁽²⁾	96.25%	96.69%
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%	100.00%	100.63%	100.00%
Cost of MCH service Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: \$50 - \$200	\$50 - \$200	\$94.60 ⁽³⁾	\$73.87	\$72.16
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%	73.03%	73.28%	75.38%
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%	62.18% ⁽⁴⁾	41.88%	43.73%

Variance comments:

- (1) The variances between target set and results in 2017/2018 reflects the use of casual staff to fill prolonged vacancies within the Maternal and Child Health (MCH) team. Targets have not been revised to meet the cost of services for some time. It is recommended that the target be changed to \$112.50 for 2018/19.
- (2) Since 2015 a number of MCH service providers have migrated to a new record system. Difficulties in transitioning to this system has affected the reporting of enrolment data in a number of Local Government Areas. As such, caution should be taken when analysing data for this indicator.
- (3) Staff employed for the Robinvale MCH Service were previously outsourced to Robinvale District Health. These arrangements ceased in October 2017 with Council resourcing all MCH Service delivery resulting in increasing salary and software licensing costs.
- (4) There has been a 25 per cent increase in the number of Aboriginal children enrolled in the MCH service. The number of these children who attend this service at least once a year has increased by 85 per cent.

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	2017/18	2016/17	2015/16
Achieve population growth for the municipality	0.1%	2.4% ⁽¹⁾	-0.2%	-0.8%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	4%	4%	6%
Total number of visitors to the Swan Hill Region Information Centre	-	42,312	45,525	44,962

Variance comment:

⁽¹⁾ Census data was used to calculate population growth in 2017/18. In previous years REMPLAN data has been used.

Swan Hill Livestock Exchange				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
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%	0.96% ⁽¹⁾	0.85%	0.84%

Variance comment:

⁽¹⁾ The target is too high when compared to the recent history of operating the saleyards. It is recommended that the target be changed to 0.98% in 2018/19.

Tower Hill Estate

Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Subdivide and sell lots	18	5 ⁽¹⁾	12	20
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes	Yes

Variance comments:

- ⁽¹⁾ Subdivision of stage 11 was not completed within the financial year (26 lots). It is expected to be completed during the first quarter of 2018/19.

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	2017/18	2016/17	2015/16
Client Needs Review of existing clients to assess appropriateness of service levels, whether service standards are being achieved and to reassess the needs of the client <ul style="list-style-type: none"> • High needs clients • Medium needs clients • Low needs clients 	100% 80% 70%	100% 80% 70%	89% 80% 67%	83% 63% 90%
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	\$60.10 ⁽¹⁾ \$71.25 ⁽¹⁾ \$58.36	\$62.24 \$66.52 \$61.40	\$54.61 \$57.23 \$52.79
Average cost per meal Total cost of Food Services Program / Number of meals delivered to clients	\$12.02	\$13.70 ⁽²⁾	\$13.32	\$9.81
Senior Citizen Centre's Total cost to operate Senior Citizen Centre's and related activities	\$17,480	\$11,278 ⁽³⁾	\$5,195	\$10,857

Variance comments:

- ⁽¹⁾ From 2016/17, the Service Management budget has been distributed across all service budgets, and 'zeroed out'. This has increased the average cost per hour by budget, with no increase to the overall Community Care costs or the net cost to rates.
- ⁽²⁾ Swan Hill District Health (SHDH) provides meals for the program, and the price had remained static for many years. In 2016/17 SHDH reviewed their costs and increased the price, and this is now indexed. It is recommended the target for this indicator is reviewed.
- ⁽³⁾ Additional costs including cleaning, administration and insurance premiums have increased the cost to operate Senior Citizen Centres and related activities compared to previous years. It is recommended that the target be changed to \$11,500 for 2018/19.

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	2017/18	2016/17	2015/16
Average number of days required to issue planning permits	60	57	53	66
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	\$18	\$24 ⁽¹⁾	\$22	\$30
LGPRF Indicator	Target	2017/18	2016/17	2015/16
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	57	53	53
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%	70.55% ⁽²⁾	82.69%	76.19%
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	\$2,866 ⁽¹⁾	\$2,560	\$2,745
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%	0% ⁽³⁾	50%	0%

Variance comments:

- ⁽¹⁾ Cost of the statutory planning service is up from last year due to the cost of using planning consultants whilst undergoing the recruitment of new staff.
- ⁽²⁾ Application processing times were better in 2017. The 2018 result was affected by staff turnover and difficulty in recruiting staff.
- ⁽³⁾ For the year ended 30 June 2018, Council have had no VCAT decisions in relation to planning applications.

Building Department				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Average number of days required to issue building permits	16	20.9 ⁽¹⁾	21	15.5
Net cost to Council per building permit (Profit)	\$305	\$378 ⁽²⁾	\$318	\$216

Variance comments:

- ⁽¹⁾ The actual average number of days to issue/process Building Permit Applications for 2017/18 (20.9 days) is up in relation to the Target (16 days) due to Building Surveyor staff resourcing issues experienced during 2017/18 and the difficulties in recruiting a replacement Building Surveyor.
- ⁽²⁾ The actual cost per permit for 2017/18 is more than target due to a decrease in Council permit numbers and permit income.

Regulatory Services – Animal Management				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Average cost to Council to enforce Local Laws per registered animal	\$93.63	\$67.01 ⁽¹⁾	\$84.59	\$80.75
LGPRF Indicator	Target	2017/18	2016/17	2015/16
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	1
Animals reclaimed Number of animals reclaimed / Number of animals collected. Expected range: 30 – 90%	30-90%	31.16% ⁽²⁾	25.75%	21.90%
Cost of animal management service Direct cost of the animal management service/Number of registered animals. Expected range: \$10 - \$70	\$10-\$70	\$67.01	\$69.83	\$68.55
Animal management prosecutions Number of successful animal management prosecutions. Expected range: 0 to 50 prosecutions	0 - 50	2 ⁽³⁾	1	6

Variance comments:

- ⁽¹⁾ A decrease in the engagement of consultants in 2018 has lowered the average cost to enforce local laws per registered animal in 2018.
- ⁽²⁾ Advertising lost animals through social media and Councils website has increased the number of reclaimed animals.
- ⁽³⁾ Animal prosecutions increased by 1 in 2017/18.

Parking Control				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Hours ticket machines are not functional	-	0.7%	1.6%	3.6%
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	(\$120)	(\$24) ⁽¹⁾	(\$58)	(\$66)

Variance comments:

- (1) Free parking on Saturday's, the installation of traffic lights and the removal of 24 car parking spaces in the CBD has resulted in a reduction in parking revenue.

Food Safety				
LGPRF Indicator	Target	2017/18	2016/17	2015/16
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	1.82 ⁽¹⁾	1.00	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%	87.15%	94.44%	95.18%
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	\$498.68 ⁽²⁾	\$850.09	\$873.83
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%	94.74% ⁽³⁾	100%	84.44%

Variance comments:

- (1) A staff vacancy and an increased number of complaints received in 2018 resulted in longer processing times.
- (2) In previous years, Council has not included temporary traders in the number of registered premises. This has resulted in a substantial decrease in the average cost of food safety services in 2018.
- (3) There were 19 critical and major non-conformance notifications issued by Council during the 2018 year, and 18 of these notifications were followed up. One notification was not followed up as the premises had closed down.

Waste Management Services

(Report adopted by Council June 2003)

Programs within this service:

Kerbside collection service

Landfills

Waste Collection				
LGPRF Indicator	Target	2017/18	2016/17	2015/16
Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000. Expected range: 10 to 300 requests	10-300	22.86	25.38	16.27
Kerbside collection bins missed Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts x 10,000. Expected range: 1 – 20 bins	1-20	3.19 ⁽¹⁾	2.32	1.64
Cost of kerbside garbage bin collection service Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins Expected range: \$40 - \$150	\$40-\$150	\$55.79	\$55.31	\$54.45
Cost of kerbside recyclables bin collection service Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins Expected range: \$10 - \$80	\$10 - \$80	\$27.81	\$27.74	\$27.32
Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins. Expected range: 20 – 60%	20-60%	30.55% ⁽²⁾	34.53%	35.26%

Variance comments:

⁽¹⁾ There was one more bin missed per 10,000 scheduled kerbside collection bin lifts in 2018. In total 68 bins were missed in 2018, compared to 65 average over the previous three years.

⁽²⁾ Additional waste collected at the Robinvale Landfill is included in the 2017/18 reporting period, which was not included in previous years. Had the Robinvale Landfill waste been included in 2015/16 and 2016/17 the results would have been 30.76% and 29.76% respectively.

Landfill				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Net cost per capita of waste deposited at Swan Hill landfill sites	\$25.33	\$23.21	\$16.21	\$23.45
Net cost per capita of waste deposited at Robinvale landfill sites	\$55.49	\$61.67 ⁽¹⁾	\$51.36	\$53.06
Net cost per capita to maintain rural landfill sites	\$13.91	\$9.36 ⁽¹⁾	\$9.98	\$9.85
*Net cost per capita = Budgeted contract cost OR actual contract cost / Population served				

Variance comment:

⁽¹⁾ The targets were established several years ago and have not been changed. It is recommended that targets be changed to \$62 for waste at Robinvale landfill, and \$9.55 for rural landfills in 2018/19.

Community Amenity

(Report adopted by Council June 2004)

Programs within this service:

Environmental Standards

Street Beautification

Public Lighting

Environmental Standards				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Maintain potable water consumption below 2011/12 levels for parks and gardens annually <small>Source: 2012 - 2016 Sustainable Water Use Plan</small>	37,000kL	46,201kL ⁽¹⁾	41,278kL	51,297kL
Maintain current power usage in Council's 8 highest energy use buildings: <ul style="list-style-type: none"> • Kilowatts • Greenhouse gas emissions 	1.07M kWh 1,262T	0.978M kWh 1,154T	0.954M kWh 1,125T	1.13M kWh 1,333T
Total cost to Council for stationary energy of Council owned infrastructure <small>Including street lighting</small>	\$674,950	\$603,579 ⁽²⁾	\$503,465	\$568,827

Variance comments:

- ⁽¹⁾ Water consumption is based on how wet or dry our year has been, the 2017/18 year has been dryer than average and therefore more water was required to maintain parks and gardens. In addition this would increase electricity costs to run pumps to support the extra watering.
- ⁽²⁾ To understand variance to energy consumption we would need to undertake audit of bills for each facility. It is suspected the increased strain on Heating and Ventilation systems is the main culprit due to higher temperatures.

Street Beautification				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	5	6	7
Number of community street tree theme consultations <small>Minimum of two annually</small>	2	3 ⁽¹⁾	0	0
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	\$59,500	\$60,580	\$59,000	\$53,040

Variance comments:

- ⁽¹⁾ Council completed a full urban tree inspection which identified certain streets that could be fully replanted.

Public Lighting				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Net increase in number of streetlights to existing network per year New light and pole assembly	3	12 ⁽¹⁾	1	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	\$84.12	\$84.69 ⁽²⁾	\$63.06

Variance comments:

- ⁽¹⁾ The increase in the number of street lights added to the network is due to continued development at Towner Hill and other private developments within the municipality.
- ⁽²⁾ The 2016/17 figure was amended from \$63.24 to \$84.69 due to the exclusion of project costs.

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	2017/18	2016/17	2015/16
Number of visitors to the Art Gallery per annum	11,000	15,723 ⁽¹⁾	12,122	11,298
Number of exhibitions	25	19 ⁽²⁾	21	25
Number of events other than exhibitions Concerts, conferences, functions etc	30	40 ⁽³⁾	51	46
Net cost to Council to operate the Gallery per visitor	\$26.14	\$17.20 ⁽⁴⁾	\$26.64	\$25.42

Variance comments:

- (1) The increased attendance is due to the popularity of the Da Vinci Machines exhibition that ran through July and August 2017.
- (2) As the gallery transitions towards a more participatory visitor experience, consistent with national and international trends, exhibitions will extend in duration. Consequently there will be a reduction in the number of exhibitions. Exhibition days however will increase.
- (3) The number of events held is based on opportunity and availability and can change significantly from year to year.
- (4) An increase in attendance numbers has resulted in a reduced cost per visitor to the gallery.

Performing Arts				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of people attending performing arts events per annum	3,000	3,875 ⁽¹⁾	2,060	2,005
Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees	\$61.95	\$11.36 ⁽²⁾	\$61.20 ⁽³⁾	\$40.83 ⁽³⁾

Variance comment:

- (1) Increased marketing, the selection of more relevant events and reduced ticket prices has had a positive impact on the attendance figures in 2017/18.
- (2) The difference in the cost from 2016/17 is due to the significant reduction in funding for Fairfax, and the increase in ticket income/attendance for Performing Arts shows over during 2017/18.

⁽³⁾ Data for 2015/16 changed from \$40.83 to \$40.66, and 2016/17 changed from \$61.20 to \$57.30 due to previous calculation error.

Pioneer Settlement				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of visitors to the Pioneer Settlement per annum	87,550	76,104	73,031	76,879
Net cost to Council to operate the Pioneer Settlement Museum per visitor	\$9.20	\$9.78 ⁽¹⁾	\$13.43	\$15.51

Variance comments:

⁽¹⁾ An increase in visitors to the Pioneer Settlement has reduced the cost per visitor.

Libraries				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	94,200	80,187 ⁽¹⁾	79,703	84,792
Number of special events held in Library	15	84 ⁽²⁾	44	40
LGPRF Indicator	Target	2017/18	2016/17	2015/16
Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	1-9	1.67	1.59	1.38
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%	53.41% ⁽³⁾	45.28%	41.81%
Cost of library service Direct cost to Council of the library service / Number of visits Expected range: \$3 - \$15	\$3-\$15	\$16.23 ⁽⁴⁾	\$13.34	\$11.90*
Active library members Number of active library members/Municipal population Expected range: 10 – 40%	10-40%	18.08%	19.91%	19.24%

Variance comments:

⁽¹⁾ The target for visits to service points was set a number of years ago and since then several schools, which were regular users of the mobile library, have closed and there has been an ongoing decline in the number of people visiting both the mobile library and the Swan Hill Library in person. It is recommended the target be changed to 80,500 for 2018/19.

⁽²⁾ There was an increase in the number of activities run during school holidays. The library also accepted more offers from people to run free events in the library such as extra author talks, book launches and exhibitions.

⁽³⁾ 12,630 items were removed from the library collection in 2018.

⁽⁴⁾ A combination of increased costs and a decreased in the number of visitors has resulted in an increase in cost per visitor.

Community Centres and Swan Hill Town Hall PACC				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of times the community centre/facility is used by the community each year:				
• Manangatang	150	138	121	129
• Nyah	100	173	185	193
• Lake Boga	100	63	72	231
• Robinvale	180	115	110	198
• Swan Hill Town Hall PACC	250	434 ⁽¹⁾	445	310
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	31,374	23,051	22,949
Net operating cost to Council per usage of the facility:				
• Manangatang	\$250	\$90	\$30	\$208
• Nyah	\$400	\$407	\$275	\$261
• Lake Boga	\$250	\$385	\$250	\$135
• Robinvale	\$600	\$591	\$627	\$344
• Swan Hill Town Hall PACC	\$1,054	\$1,144	\$1,209	\$1,578
Net operating cost to Council per person using the Swan Hill Town Hall PACC	\$14.65	\$15.79	\$23.33	\$21.04
Actual net cost / Number of people attending				

Variance comments:

⁽¹⁾ The number of times the community used the Town Hall includes 295 internal Council bookings.

Parks, Gardens, Recreation Reserves and Other Sporting Facilities				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Maintain grass height between 25 – 60 mm	100%	100%	100%	100%
Net operating cost per hectare:				
• Parks and gardens	\$13,000	\$11,200 ⁽¹⁾	\$12,000	\$12,620
• Recreation reserves	\$12,500	\$13,200 ⁽²⁾	\$12,500	\$12,360

Variance comments:

⁽¹⁾ The decrease in net operating cost per hectare for Parks and Gardens is due to converting several gardens and grass areas into low maintenance areas. Replacing grass areas with mulch and planting native grasses in gardens. It is recommended the target be changed to \$11,550 for 2018/19.

⁽²⁾ The increase in net operating cost per hectare for Recreation Reserves is due to Council focusing on renovating several sports field surfaces. These locations required levelling low spots and weed spraying.

Indoor Sports Facilities and Swimming Pools				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of visitors/users of the indoor sports facilities/swimming pools:				
• Swan Hill Leisure Centre and Indoor Pool	77,500	74,641 ⁽¹⁾	81,429	81,420
• Swan Hill Indoor Sport and Recreation Centre	36,500	41,748 ⁽²⁾	36,300	36,100
• Robinvale Leisure Centre and Pool	20,500	26,659 ⁽³⁾	23,000	17,442
Number of visitors/users of outdoor swimming pools:				
• Swan Hill Outdoor Pool	20,000	19,645	20,911	22,167
• Nyah Pool	9,000	6,343 ⁽⁴⁾	8,549	10,003
• Manangatang Pool	7,000	5,723	6,228	6,885
Net cost to Council per visitor to operate indoor facilities:				
• Swan Hill Leisure Centre and Indoor Pool	\$6	\$8	\$7	\$6
• Swan Hill Indoor Sport and Recreation Centre	\$1	\$3 ⁽⁵⁾	\$1	\$1
• Robinvale Leisure Centre and Pool	\$10	\$14	\$15	\$17
Net Operating expenditure / Number of visitors/users				
Net cost to Council per visitor to operate outdoor pools:				
• Swan Hill Outdoor Pool	\$11	\$12.78	\$14.24	\$11
• Nyah Pool	\$7	\$7.44	\$6.65	\$5
• Manangatang Pool	\$10	11.12	\$8.43	\$6
Net Operating expenditure / Number of visitors/users				
LGPRF Indicator	Target	2017/18	2016/17	2015/16
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	0 ⁽⁶⁾	1	1
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
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	\$7.85 ⁽⁷⁾	\$6.58	\$6.38
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	\$18.11 ⁽⁸⁾	\$16.08	\$14.72
Utilisation of aquatic facilities Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	1-10	5.51 ⁽⁹⁾	6.15	6.24

Variance comments:

- (1) The Swan Hill Leisure Centre pool closed for two weeks in January for maintenance, resulting in slightly lower overall attendances in 2018.
- (2) Attendance at the Swan Hill Indoor Sports and Leisure Centre increased in 2017/18 due to additional promotion of activities and increased usage of the centre.
- (3) Attendance data at the Robinvale Leisure Centre was captured electronically in 2017/18. In previous years attendance data have been estimated, allowing room for error.

- (4) The Nyah pool was closed for six weeks of the 2017/18 season due to a lack of lifeguards.
- (5) The increase from \$1 to \$3 per person is due to wages and contributions being included in 2017/18 to show the true cost of running the facility.
- (6) Health inspections were not completed in 2018.
- (7) Reduced attendance and increased maintenance has resulted in higher costs.
- (8) The Nyah pool was closed for six weeks during the season due to a shortage of lifeguards resulting in slightly lower overall attendances at outdoor facilities, resulting in an increase in costs per visitor.
- (9) The Nyah pool closed for six weeks during the season due to a shortage of lifeguards, and the Swan Hill Leisure Centre pool closed for two weeks in January for maintenance, resulting in slightly lower overall attendances in 2018.

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	2017/18	2016/17	2015/16
Rate debtor collections as a percentage of Total Rate Income	96%	96%	96%	96%
Cost of providing Customer Service and Revenue Control Services <small>Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure</small>	1.53%	1.59% ⁽¹⁾	1.17%	1.36%
Cost of providing customer services from the Robinvale Resource Centre per head of population <small>Net Robinvale Resource Centre Program Costs / Population of Robinvale and surrounding district</small>	\$57.18	\$62.28 ⁽²⁾	\$63.71	\$48.99

Variance comments:

- (1) The increase in cost of the Customer Service and Revenue Control Services was due to the bi-annual revaluation of contract costs. It is recommended this target be changed to 1.20% in 2018/19.
- (2) The net cost of operating the Robinvale Resource Centre has increased by \$10,125.84 over the previous twelve month reporting period. The cost per head of population has changed due to a marginally altered method of obtaining the population figure for Robinvale and the surrounding district. It is recommended the target for this indicator be reviewed.

Information Management

Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Service meets agreed timeframes for incoming correspondence registration: <ul style="list-style-type: none"> • 3.40pm Monday • 2.20pm Tuesday – Friday 	Yes Yes	Yes Yes	Yes Yes	Yes Yes
Cost of service as a percentage of total operating expenses. <small>Information Management Program / Total Operating Expenditure</small>	<0.89%	0.71%	0.81%	0.69%

Information Technology Services				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Authority System available	98%	100%	98%	98%
Network Services available	98%	98%	98%	98%
Internet Services available	98%	100%	98%	99%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<2.5%	2.9% ⁽¹⁾	2.3%	2.48%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal computers supported	\$3,600	\$3,870 ⁽²⁾	\$3,624	\$3,593

Variance comment:

- (1) IT have greatly increased the number of services supported and continue to see increases for the support and maintenance of our Corporate Applications. In addition there are additional costs this year for the upgrade of Authority to Version 7.
- (2) There is a paradigm shift in the types of devices Council staff are using. Where once they required a desktop and a laptop, a desktop and ipad or smartphone now suffice. We have seen a decline in the number of laptops and desktops we are supporting but a substantial increase in the number of tablet PCs and smart mobile devices. Only PCs, Physical Servers and Laptops are used to measure this cost (328 devices). The inclusion of mobile devices would see a significant decrease in the overall cost per connected device. In addition, the number of connected devices does not include; virtualised servers (over 25 servers are now connected via one physical connection), network switches, routers, wifi access points and intersite links all of which require support. The recently completed ICT Strategy conservatively estimated the number of connected devices on the Council's network at close to 550. It is recommended this question is amended to include all devices in 2018/19.

Finance Services				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
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%%	2.11% ⁽¹⁾	1.93%	1.83%

Variance comment:

- (1) The target for FY2018 was exceeded by 0.22% (Target 1.89%, Actual 2.11%) primarily because overall Council operating expenses was \$1.05 million lower than budget. The Financial Services program bottomline is \$8,401 greater than budget due to additional salaries required to fill extended sick leave. It is recommended that the target be changed to 2.0% for 2018/19.

Asset Management				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:				
• Strategic Planning	85	64 ⁽¹⁾	92	88
• Annual Budget	100	94	100	100
• Annual Report	95	95	95	95
• Asset Management Policy	90	65 ⁽²⁾	85	85
• Asset Management Strategy	100	50 ⁽²⁾	100	85
• Asset Management Plans	75	13 ⁽³⁾	70	78
• Governance and Management	60	39 ⁽¹⁾	29	50
• Levels of Service	60	25 ⁽⁴⁾	44	62
• Data and Systems	80	60 ⁽⁵⁾	69	78
• Skills and Processes	65	43	43	65
• Evaluation	60	33 ⁽¹⁾	42	66
DPCP survey sustainability index: Budget allocated to maintenance and renewal / Expenditure required for maintenance and renewal	0.90	- ⁽⁶⁾	0.61	0.84
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	0.72 ⁽⁷⁾	0.52	0.53

Variance comments:

- (1) Strategic Planning, Governance and Management, and Evaluation of the improvement action plan can only be finalised once all Asset Management Plans are reviewed.
- (2) Council's Asset Management Policy and Strategy are currently under review.
- (3) Asset Management Plans are out of date and are due for review.
- (4) Levels of Service are out of date and under investigation/review, except for Road Management Plan.
- (5) Identified gap in the data collection for Council's Building and trying to integrate the new SSA system as a replacement for Exponare.
- (6) Council no longer participates in the DPCP survey. It is recommended that this quality indicator is removed.
- (7) The Major projects for building condition assessments and GIS software in 17/18 is the reasons for the increase in this result compared to 2016/17.

Human Resources				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of staff issues referred to Fair Work Australia	Nil	Nil	Nil	Nil
Number of organisational training hours provided per EFT	7 hours	24 ⁽¹⁾	14	15
Cost of providing Human Resource Services as a per cent of total operating expenses	1.35%	1.00%	0.96%	0.99%

Variance comment:

- ⁽¹⁾ Council offered an expanded suite of compliance courses and compulsory training through e3learning - an online learning program which has resulted in an increase of training hours per EFT.

Commercial Services and Risk Management				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
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%	0.90%	0.99%	1.15%
Risk Management - WorkCover (EFT to premiums)	\$2,640	2,278	\$2,132	\$1,577
Risk Management – Property (Value of property v Premium)	\$0.0026	\$0.0013	\$0.0016	\$0.0016
Risk Management – Registered Motor Vehicles Unit cost	\$600	\$372 ⁽¹⁾	\$559	\$572

Variance Comment:

- ⁽¹⁾ This variance is a result of testing the market and achieving a better than expected premium.

Plant and Fleet Management				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	90%	87%	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	\$125	\$111	\$108
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	\$229 ⁽¹⁾	\$210	\$219

Variance comment:

- ⁽¹⁾ Due to the replacement of plant items during the period, the average cost of servicing has become slightly higher than anticipated as new technology is introduced requiring service schedule times to increase compared to the replaced plant item.

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	2017/18	2016/17	2015/16
Community satisfaction with Council's advocacy role per annual Local Government Survey	53	55	54	54
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	59	58	57

Community Development				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Government and other funding attracted during the year to supplement community and Council activities	\$800,000	\$2,072,419 ⁽¹⁾	\$845,690	\$1,297,649
Number of actions implemented out of community plans At least one action per plan	30	25	20	30
Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result	<1%	0.75%	3.3%	0.5%

Variance comment:

⁽¹⁾ Activities and projects are fully scoped and are made 'shovel ready' to apply for funding as opportunities arise through external funding bodies. This readiness has seen an increase in successful funding applications, as funding bodies are more confidence in our delivery of these activities and projects within the set criteria, budget and timeframes.

Corporate Governance				
LGPRF Indicator	Target	2017/18	2016/17	2015/16
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%	7.73% ⁽¹⁾	9.26%	13.46%
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%	55	58	55
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%	97.96%	97.62%	95.52%*
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	\$41,456.10	\$40,441	\$103,733
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%	54	53	53

Variance comments:

- ⁽¹⁾ The total number of decisions made at Council meetings in 2018 was 194, compared to an average of 125 over the past three years.

Media and Events				
Quality/Cost Standard	Target	2017/18	2016/17	2015/16
Number of media releases distributed annually	140	115 ⁽¹⁾	118	125
Number of social media post annually	110	1,683 ⁽²⁾	1,089	136
Production and distribution of Council's Community Newsletter Three times per year	3	1 ⁽³⁾	3	3
Cost of providing media and events unit services As a percentage of total Council operating expenses	<0.8%	0.4%	0.4%	0.4%

Variance comments:

- ⁽¹⁾ The reduction in the number of media releases is offset by a large increase in the use of social media. It is recommended the targets are changed to 120 media releases and 1700 social media posts in 2018/19.
- ⁽²⁾ Council sites including the Town Hall, Library, Art Gallery, Youth Inc and Pioneer Settlement run individual social media accounts along with the Swan Hill Rural City Council's facebook page resulting in higher engagement in 2017/18.

- ⁽³⁾ Newsletter frequency amended to twice per financial year. Second issue for 2017/18 was distributed in early July 2018 and will be included in the following financial year data. It is recommended to change the target to 2 distributions for 2018/19.