

# Swan Hill Rural City Council Best Value Report 2014/15

## 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)	6	3	3	-	12
Family and Children's Services (page 5)	2	2	3	-	7
Economic Prosperity (page 7)	1	2	3	1	7
Community Care Services (page 8)	6	-	2	-	8
Community Wellbeing (page 10)	2	-	5	1	8
Waste Management (page 13)	2	-	2	-	4
Community Amenity (page 14)	5	1	3	-	9
Recreation, Culture and Leisure Services (page 16)	22	2	14	-	38
Organisational Support (page 20)	17	14	11	-	42
Governance and Leadership (page 24)	7	3	1	-	11
<b>Total</b>	<b>70</b>	<b>27</b>	<b>47</b>	<b>2</b>	<b>146</b>
<b>Achieved in 2014/15</b>	<b>48%</b>	<b>18.5%</b>	<b>32%</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 3)	3	2	-	5
Family and Children's Services (page 5)	1	3	1	5
Community Care Services (page 8)	7	-	-	7
Community Wellbeing (page 10)	12	-	-	12
Waste Management (page 13)	4	1	-	5
Recreation, Culture and Leisure Services (page 16)	7	2	1	10
Leadership and Governance (page 24)	5	-	-	5
<b>Total</b>	<b>39</b>	<b>8</b>	<b>2</b>	<b>49</b>
<b>Achieved in 2014/15</b>	<b>79.5%</b>	<b>16.5%</b>	<b>4%</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>2014/15</b>	<b>2013/14</b>
Grinding metres/year	600	136 <sup>(1)</sup>	605
Replacement square metres/year	1,500	3,060 <sup>(1)</sup>	2,055
Average response time to address service requests Weeks	2	2	2
Number of service requests received that address issues on footpaths	50	48	49
Average maintenance expenditure per square metre of footpath Total cost to maintain footpaths / Total square metres of footpaths	\$2.20	\$2.03	\$2

Variance comments:

- <sup>(1)</sup> A full inspection of Council's footpath network resulted in extra footpath replacement and a reduction in grinding.

<b>Aerodromes</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Maintain Swan Hill and Robinvale aerodromes in accordance with Civil Aviation Regulation	100%	100%	90%
Cost increase in maintenance of aerodromes Cost increase in Net Operating Result does not ascend 6% to previous year.	6%	(12%) <sup>(1)</sup>	6%

Variance comments:

- <sup>(1)</sup> The upgrade to the centre of the Aerodrome runway resulted in significant savings in maintenance costs.

<b>Roads</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Completion of asset inspection as per the Road Management Plan	100%	100%	100%
Average response time to address service requests Weeks	3	2	2
Number of Service Requests received that address issues on roads:			
• Sealed roads	90	89	116
• Unsealed roads	100	111 <sup>(1)</sup>	112
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	\$4.20	\$4.47 <sup>(2)</sup>	\$4
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Sealed local road requests</b> Number of sealed local road requests per 100 kilometres of sealed local roads. Expected range: 0 to 200 requests.	10	6.5	10
<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: 70 - 100%	97%	97%	97%
<b>Cost of sealed local road reconstruction</b> Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed. Expected range: \$30 - \$300.	\$30 - \$300	\$25.24	n/a
<b>Cost of sealed local road resealing</b> Direct cost of sealed local road resealing / Square metres of sealed local roads resealed. Expected range: \$5 - \$30.	\$5 - \$30	\$4.13	n/a
<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	52	48

## Variance comments:

- (1) The increase in unsealed roads service requests is a result of below average rainfall for 2014/15.
- (2) Average cost to re-sheet a square metre of unsealed road has increased this year due to using crushed rock on two roads. Crushed rock was used because of the shorter cartage distance however the product was more expensive.

# 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

<b>Out of School Hours Child Care</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Meet the outcomes of the funding and service agreements Including licensing, children’s regs and accreditation	100%	100%	100%
Average cost to families per hour of care	\$3.87	\$3.66	\$3.69

Variance comments:

<b>Family Day Care</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Meet the outcomes of the funding and service agreements Including licensing, children’s regs and accreditation	100%	100%	100%
Average cost to families per hour of care	\$3.65	\$3.68	\$3.29

Variance comments:

<b>Maternal and Child Health</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Percentage of children enrolled from birth notifications received	98%	100%	96%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	66.3%	69%
Net cost to Council per consultation.	\$71.47	\$81.02 <sup>(1)</sup>	\$68.73
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Participation in first MCH home visit</b> Number of first MCH home visits / Number of birth notifications received. Expected range: 80 - 100%	100%	103.64%	110%
<b>Infant enrolments in MCH service</b> Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received. Expected range: 90 - 110%	90%	100%	82%
<b>Cost of MCH service</b> Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: \$50 - \$200	\$50 - \$200	n/a <sup>(2)</sup>	-
<b>Participation in the MCH service</b> Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service. Expected range: 80 - 100%	100%	72.27%	125%
<b>Participation in MCH service by Aboriginal children</b> 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: 80 - 100%	100%	66.77%	136%

## Variance comments:

- (1) The cost of each consult to Council exceeded the target due to the varying birth rate, an increase in the complexity of families and a continuous increase in numbers of culturally and linguistically diverse families.
- (2) Not required to be reported on for the 2014/15 financial year.

# Economic Prosperity Services

(Report adopted by Council February 2003)

*Programs within this service:*

Economic Development Unit

Swan Hill Livestock Exchange

Tower Hill Estate development

<b>Economic Development</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Achieve population growth for the municipality	0.1%	-1.3%	-0.4%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	4.8%	4%
Total number of visitors to the Swan Hill Region Information Centre	-	49,425 <sup>(1)</sup>	n/a

Variance comments:

<sup>(1)</sup> New quality standard introduced fro 2014/15.

<b>Swan Hill Livestock Exchange</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Maintain National Saleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation	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%	0.93%	1.12%

Variance comments:

<b>Tower Hill Estate</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Subdivide and sell lots	18	16 <sup>(1)</sup>	23
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes

Variance comments:

<sup>(1)</sup> Stage 8 only yielded 17 lots.

# 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

<b>Community Care Services</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<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%	88% <sup>(1)</sup> 84% 86%	100% 84% 83%
<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	\$51.46 \$59.22 \$52.24	\$49.64 \$59.02 \$56.94
<b>Average cost per meal</b> Total cost of Food Services Program / Number of meals delivered to clients	\$12.02	\$10.66	\$10.34
<b>Senior Citizen Centres</b> Total cost to operate Senior Citizen Centres and related activities	\$17,480	(\$2,366) <sup>(2)</sup>	\$14,367
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Time taken to commence the HACC service</b> Number of days between the referral of a new client and commencement of HACC Service / Number of new clients who have received a HACC service. Expected range: 1 to 30 days	1 - 30	4	n/a
<b>Compliance with Community Care Common Standards</b> Number of Community Care Common Standards expected outcomes met / Number expected outcomes under the Community Care Common Standards. Expected range: 80 - 100%	89%	89%	89%
<b>Cost of domestic care service</b> Cost of the domestic care service/Hours of domestic care service delivered. Expected range: \$40 - \$60	\$49	\$51.46	\$49.21
<b>Cost of personal care service</b> Cost of the personal care service/Hours of personal care service delivered. Expected range: \$40 - \$60	\$53	\$59.22	\$53.79
<b>Cost of respite care service</b> Cost of the respite care service/Hours of respite care service delivered. Expected range: \$40 - \$60	\$56	\$52.24	\$56.94
<b>Participation in HACC service</b> Number of people that received a HACC service/Municipal target population for HACC services. Expected range: 10 - 40%	10% - 40%	38.18%	n/a
<b>Participation in HACC service by Culturally and Linguistically Diverse (CALD) People</b> Number of CALD people who receive a HACC service/Municipal target population in relation to CALD people for HACC services. Expected range: 10 - 40%	10% - 40%	18.56%	n/a

Variance comments: (see next page)

- (1) HM wait list is impacting – (with HM clients excluded there is 100% assessment rate for high needs clients)
- (2) Planned capital funds not expended in 2014/15



# Community Wellbeing Services

(Report adopted by Council June 2003)

*Programs within this service:*

Planning

Building Department

Regulatory Services – Animal Management

Parking Control

Food safety

<b>Planning</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Average number of days required to issue planning permits	60	65 <sup>(1)</sup>	60
Net cost to Council per planning permit	\$650	3,372.75 <sup>(2)</sup>	\$631
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	\$18	\$30	\$18
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Time taken to decide planning applications</b> The median number of days between receipt of a planning application and a decision on the application. Expected range: 20 – 200 days	25	51	25
<b>Planning applications decided within 60 days</b> Number of planning application decisions made within 60 days/Number of planning application decisions made. Expected range: 50 – 100%	80%	72%	80%
<b>Cost of statutory planning service</b> Direct cost of the statutory planning service/Number of planning applications received. Expected range: \$500 - \$5,000	\$500 - \$5,000	\$3,372.75	\$631
<b>Planning decisions upheld at VCAT</b> 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: 20 – 100%	80%	100%	100%

Variance comments:

- (1) A number of planning permits were delayed due to pending decisions from VCAT and waiting on further information to be supplied from applicant, as requested.
- (2) A new formula is now being used (in line with the LGPRF) to calculate cost per planning permit.

<b>Building Department</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Average number of days required to issue building permits	16	13.7	12.8
Net cost to Council per building permit (Profit)	\$305	\$357 <sup>(1)</sup>	\$307

Variance comments:

- (1) The actual number of building permits issued by Council for 2014/15 (319) were slightly up on the estimate (309). The actual cost per permit for 2014/15 (\$357) is up on the target Net Cost per permit as per the following comments:
- The building permit fee income received for 2014/15 (\$222,206) was approximately \$17,900 down on ELT estimate.
  - Legal costs for 2014/15 (\$27,807) exceeded budget estimate by approximately \$19,300, due to a major ongoing prosecution matter.
  - Enforcement and advice component is set to 50 per cent of operations in line with Council Plan objectives and Building Department Business Plan. This includes initiatives such as the follow up of lapsed building permits, proactive Essential Safety Measures and Swimming Pool and Spa Safety Barrier Audit programs.

<b>Regulatory Services – Animal Management</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Average cost to Council to enforce Local Laws per registered animal	\$93.63	\$74.32	\$70.56
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</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	2	n/a
<b>Animals reclaimed</b> Number of animals reclaimed / Number of animals collected. Expected range: 40 – 90%	70%	59%	70%
<b>Cost of animal management service</b> Direct cost of the animal management service/Number of registered animals. Expected range: \$10 - \$60	\$35	\$55.39	\$35.93
<b>Animal management prosecutions</b> Number of successful animal management prosecutions. Expected range: 0 to 50 prosecutions	0 - 50	0	n/a

Variance comments:

<b>Parking Control</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Hours ticket machines are not functional	-	6.8% <sup>(1)</sup>	n/a
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	(\$120)	(\$32.79) <sup>(2)</sup>	\$22.52

Variance comments:

- (1) New quality standard introduced for 2014/15.
- (2) Net operating cost per car parking space target not met due to expenditure being more than anticipated, asset depreciation and licensing for parking meter software not budgeted for.

<b>Food Safety</b>			
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</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	2	n/a
<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: 60 – 100%	80%	92%	80%
<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: \$500 - \$1,200	\$950	\$809.12	\$951
<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: 70 – 100%	85%	86.11%	85%

Variance comments:

# Waste Management Services

(Report adopted by Council June 2003)

*Programs within this service:*

Kerbside collection service

Landfills

<b>Waste Collection</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Cost per bin collection per household (from contract)</b> Target - Budgeted cost of the kerbside collection service / anticipated services. Actual - Cost of the actual kerbside collection service / Average services number (from December payment)	\$98.22	\$100.87	\$85.84
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<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: 20 to 200 requests	20	19.21	7
<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 – 100 bins	12	5.1	12
<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: \$20 - \$200	\$50	\$53.52	\$48
<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 - \$100	\$10 - \$100	\$26.85 <sup>(1)</sup>	\$9
<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 – 80%	32%	34.44%	32%

Variance comments:

<sup>(1)</sup> 2013/14 result was based on quarterly reporting trial data.

<b>Landfill</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Net cost per capita of waste deposited at Swan Hill landfill sites	\$25.33	\$24.66	\$26.25
Net cost per capita of waste deposited at Robinvale landfill sites	\$55.49	\$57.11	\$50.48
Net cost per capita to maintain rural landfill sites	\$13.91	\$11.73	\$13.66
*Net cost per capita = Budgeted contract cost OR actual contract cost / Population served			

Variance comments:

# Community Amenity

(Report adopted by Council June 2004)

*Programs within this service:*

Environmental Standards

Street Beautification

Public Lighting

<b>Environmental Standards</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Maintain potable water consumption below 2011/12 levels for parks and gardens annually <small>Source: 2012 - 2016 Sustainable Water Use Plan</small>	37,000kL	43,311kL <sup>(1)</sup>	37,829kL
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	1.067kWh 1,259T	1.03M kWh 1,215T
Total cost to Council for stationary energy of Council owned infrastructure <small>Including street lighting</small>	\$674,950	\$633,065	\$673,560

Variance comments:

- <sup>(1)</sup> Use of potable water on Parks and Gardens was higher due to continuing low winter rainfall and the need to ensure vegetation remained alive.

<b>Street Beautification</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	4	4
Number of community street tree theme consultations <small>Minimum of two annually</small>	2	0 <sup>(1)</sup>	0
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	\$59,500	\$57,110	\$61,200

Variance comments:

- <sup>(1)</sup> With the loss of trees during the drought there hasn't been any need for community street tree theme consultations.

<b>Public Lighting</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Net increase in number of streetlights to existing network per year New light and pole assembly	3	0 <sup>(1)</sup>	4
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	\$108.54	\$123.50

Variance comments:

- <sup>(1)</sup> Funds were spent on upgrading the Campbell Street pedestrian crossing traffic lights, to bring them in line with VicRoads works.

# 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

<b>Art Gallery</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Number of visitors to the Art Gallery per annum	11,000	10,093	10,354
Number of exhibitions	25	23	25
Number of events other than exhibitions Concerts, conferences, functions etc	30	36	41
Net cost to Council to operate the Gallery per visitor	\$26.14	\$27.60	\$23.92

Variance comments:

<b>Performing Arts</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Number of people attending performing arts events per annum	3,000	5,130	2,456
Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees	\$61.95	\$39.96	\$69.05

Variance comments:

<b>Pioneer Settlement</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Number of visitors to the Pioneer Settlement per annum	87,550	76,397 <sup>(1)</sup>	89,029
Net cost to Council to operate the Pioneer Settlement Museum per visitor	\$9.20	\$13.08 <sup>(1)</sup>	\$9.20

Variance comments:

- (1) Result reflects general down turn in tourism throughout the region. The average visitation is down 16 per cent, and the sound and light show is down 30 per cent. The lower visitation numbers has also resulted in a higher cost per visitor. This highlights the need to upgrade the Pioneer Settlement experience through key projects such as Heartbeat of the Murray.

<b>Libraries</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Visits to service points</b> Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	94,200	89,745	94,219
Number of special events held in Library	15	25	28
<b>Net cost to Council per visit</b> Actual net cost / Number of visits to service points	\$8.60	\$8.61	\$8.21
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Library collection usage</b> Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	2	2.19	2
<b>Standard of library collection</b> Number of library collection items purchased in the last 5 years / Number of library collection items. Expected range: 50 – 100%	40%	41.65%	37%
<b>Cost of library service</b> Direct cost to Council of the library service / Number of visits Expected range: \$3 - \$20	\$6	\$7.33	\$6
<b>Active library members</b> Number of active library members/Municipal population Expected range: 10 – 50%	33%	22.54%	33%

Variance comments:



<b>Community Centres and Swan Hill Town Hall PACC</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Number of times the community centre/facility is used by the community each year:			
• Manangatang	150	255	177
• Nyah	100	208	124
• Lake Boga	100	132	137
• Robinvale	180	196	202
• Swan Hill Town Hall PACC	250	276	214
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	17,901	16,247
Net operating cost to Council per usage of the facility:			
• Manangatang	\$250	\$51.33	\$272.85
• Nyah	\$400	\$168.82	\$322.19
• Lake Boga	\$250	\$196.79	\$262.77
• Robinvale	\$600	\$406.61	\$495.92
• Swan Hill Town Hall PACC	\$1,054	\$1,050	\$1,234.66
Net operating cost to Council per person using the Swan Hill Town Hall PACC	\$14.65	\$16.20	\$16.26
Actual net cost / Number of people attending			

Variance comments:

<b>Parks, Gardens, Recreation Reserves and Other Sporting Facilities</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Maintain grass height between 25 – 60 mm	100%	100%	100%
Net operating cost per hectare:			
• Parks and gardens	\$13,000	\$12,540	\$13,000
• Recreation reserves	\$12,500	\$11,340	\$11,800

Variance comments:

<b>Indoor Sports Facilities and Swimming Pools</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Number of visitors/users of the indoor sports facilities/swimming pools:			
• Swan Hill Leisure Centre and Indoor Pool	77,500	82,207	76,121
• Swan Hill Indoor Sport and Recreation Centre	36,500	36,020	35,192
• Robinvale Leisure Centre and Pool	20,500	20,331	19,305
Number of visitors/users of outdoor swimming pools:			
• Swan Hill Outdoor Pool	20,000	16,771 <sup>(1)</sup>	19,234
• Nyah Pool	9,000	8,582 <sup>(2)</sup>	9,547
• Manangatang Pool	7,000	8,449	5,843
Net cost to Council per visitor to operate indoor facilities:			
• Swan Hill Leisure Centre and Indoor Pool	\$6.20	\$5.47	\$5.90
• Swan Hill Indoor Sport and Recreation Centre	\$0.90	\$0.90	\$0.56
• Robinvale Leisure Centre and Pool	\$10.30	\$10.21	\$10.30
Net Operating expenditure / Number of visitors/users			
Net cost to Council per visitor to operate outdoor pools:			
• Swan Hill Outdoor Pool	\$10.80	\$11.79 <sup>(1)</sup>	\$16.04
• Nyah Pool	\$6.89	\$6.28	\$4.68
• Manangatang Pool	\$9.57	\$5.98	\$7.84
Net Operating expenditure / Number of visitors/users			
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>User satisfaction with aquatic facilities (optional)</b> User satisfaction with how council has performed on provision of aquatic facilities. Expected range: 0 to 100	-	-	-
<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	1.6	1
<b>Reportable safety incidents at aquatic facilities</b> Total number of WorkSafe reportable aquatic facility safety incidents Expected range: 0 to 20 incidents	0	0	0
<b>Cost of indoor aquatic facilities</b> Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities. Expected range: -\$10 - \$10	\$6.20	\$15.81 <sup>(3)</sup>	\$5.90
<b>Cost of outdoor aquatic facilities</b> Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities. Expected range: \$5 - \$50	\$5 - \$50	\$7.80	n/a
<b>Utilisation of aquatic facilities</b> Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	4	3.9	3.7

## Variance comments:

- (1) A power outage in February saw the pool closed for 2 days, as well as a further 2 days due to inclement weather. March temperatures were unseasonably low resulting in lower patronage. Pool closed slightly earlier in March due to the low temperatures. The lower visitor numbers has resulted in a higher cost per visit.
- (2) The Nyah Pool Committee installed new heater system at pool which wasn't fully operational until end of season, resulting in lower numbers at the start and end of season.
- (3) This indicator was previously calculated using the total number of visits to indoor facilities. We have since been able to separate pool use only visits, and have used this in our calculations.

# 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	2014/15	2013/14
Rate debtor collections as a percentage of Total Rate Income	96%	95.24% <sup>(1)</sup>	96.25%
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%	1.14%	1.6%
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	\$54.98	\$52.99

Variance comments:

- <sup>(1)</sup> Rate Debtor Collections are marginally down by 0.76% primarily due to a series of reasonably large debtors experiencing long term difficulties. A number of these debtors will be considered as part of the imminent Rate Recovery Sale process in 2015/16.

## Information Management

Quality/Cost Standard	Target	2014/15	2013/14
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	No <sup>(1)</sup> No <sup>(1)</sup>	Yes Yes
Cost of service as a percentage of total operating expenses. <small>Information Management Program / Total Operating Expenditure</small>	<0.89%	0.85%	0.70%

Variance comments:

- <sup>(1)</sup> Implementation of the new Alfresco Records Management software adversely impacted on response times during the bedding in period.

<b>Information Technology Services</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Authority System available	98%	98%	98%
Network Services available	98%	99%	98%
Internet Services available	98%	98%	99%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<2.5%	2.4%	2.25%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal computers supported	\$3,600	\$3,600	\$3,600

Variance comments:

<b>Finance Services</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Meet all statutory reporting obligations: <ul style="list-style-type: none"> <li>Annual Report</li> <li>Business Plan and Annual Budget</li> <li>Victoria Grants and Commission Return</li> <li>Local Government Sector Borrowings Surveys</li> <li>Taxation (PAYG, GST and FBT)</li> </ul>	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes
Cost of providing financial services as a percentage of Total Council Operating Expenses Finance Program Costs (Bottom Line P3340) / Total Operating Expenditure (excluding depreciation)	<1.89%	1.86%	1.68%

Variance comments:

<b>Asset Management</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:			
<ul style="list-style-type: none"> <li>• Strategic Planning</li> <li>• Annual Budget</li> <li>• Annual Report</li> <li>• Asset Management Policy</li> <li>• Asset Management Strategy</li> <li>• Asset Management Plans</li> <li>• Governance and Management</li> <li>• Levels of Service</li> <li>• Data and Systems</li> <li>• Skills and Processes</li> <li>• Evaluation</li> </ul>	85 100 95 90 100 75 60 60 80 65 60	88 100 95 85 <sup>(1)</sup> 100 70 <sup>(1)</sup> 50 <sup>(1)</sup> 44 <sup>(1)</sup> 78 <sup>(1)</sup> 60 <sup>(1)</sup> 42 <sup>(1)</sup>	83 100 95 85 100 70 50 44 75 58 42
DPCP survey sustainability index: Budget allocated to maintenance and renewal / Expenditure required for maintenance and renewal	0.90	0.83	0.79
Cost index: Full Cost of provision of the service / Total replacement value of assets managed. <small>Total Operating Expenditure (Budget) / Total replacement cost all assets (Annual Report)</small>	0.0009	0.00083	0.00097

Variance comments:

- <sup>(1)</sup> The Assets Co-ordinator position was vacant for a considerable period. The position has since been filled and mandatory reporting program has been resumed.

<b>Human Resources</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Number of staff issues referred to Fair Work Australia	Nil	Nil	1
Number of organisational training hours provided per EFT	7 hours	11.4 hours	5.44 hours
Cost of providing Human Resource Services as a per cent of total operating expenses	1.35%	1.0%	0.9%

Variance comments:

<b>Commercial Services and Risk Management</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
All tendering and acquisitions undertaken by Commercial Services is done in accordance with adopted Council policy.	Yes	Yes	Yes
Risk mitigation for Property Hazard Management Assessments as per Council's insurers Conducted bi-annually	82%	82%	n/a
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%	1.2%	1.1%
Risk Management - WorkCover (EFT to premiums)	\$2,640	\$3,319	\$1,975
Risk Management – Property (Value of property v Premium)	\$0.0026	\$0.0019	\$0.0024
Risk Management – Registered Motor Vehicles Unit cost	\$600	\$550	\$622

Variance comments:

<b>Plant and Fleet Management</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	89.17%	87.3%
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	\$119.65	\$121
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	\$184.87	\$205

Variance comments:

## 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>2014/15</b>	<b>2013/14</b>
Community satisfaction with Council's advocacy role per annual Local Government Survey	53	53	51
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	59	53
Program cost as a percentage of operating budget Program cost: Total operating expenditure calculated on a Rates determination basis	<2.39%	2.29%	2.07%

Variance comments:

<b>Community Development</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Government and other funding attracted during the year to supplement community and Council activities	\$800,000	\$1,148,440	\$850,773
Number of actions implemented out of community plans At least one action per plan	30	32	31
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%	<1%

Variance comments:

<b>Corporate Governance</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Program cost as a percentage of operating budget</b> Program cost: Total operating expenditure calculated on a Rates determination basis	<2.78%	2.81%	2.35%
<b>LGPRF Indicator</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
<b>Council decisions made at Council Meetings closed to the Public</b> 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 – 25%	5%	6.5%	5%
<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement Expected range: 50 – 100%	55	54	55
<b>Councillor attendance at Council Meetings</b> 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%	94%	95%	94%
<b>Cost of Governance</b> Direct cost of Governance service / Number of Councillors elected at last Council general election. Expected range: \$10,000 - \$100,000	\$31,000	\$40,372	\$30,183
<b>Satisfaction with Council decisions</b> Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community Expected range: 50 – 100%	48	51	46

Variance comments:

<b>Media and Events</b>			
<b>Quality/Cost Standard</b>	<b>Target</b>	<b>2014/15</b>	<b>2013/14</b>
Number of media releases distributed annually	140	147	132
Number of social media post annually	110	155	n/a
<b>Production and distribution of Council's Community Newsletter</b> Three times per year	3	3	3
<b>Cost of providing media and events unit services</b> As a percentage of total Council operating expenses	<0.8%	0.38%	0.59%

Variance comments: