

BEST VALUE QUALITY AND COST STANDARDS REPORT TARGET AND ACTUAL PERFORMANCE 2008-2009



Achievements Summary

Service Group	Number of Quality and Cost Standards				Total
	Exceeded	Achieved	Not Achieved	Not Applicable for 2008/2009	
Transport Services (Pg2)	10	2	6	4	22
Family and Children's Services (Pg 5)	1	3	4	1	9
Economic Prosperity (Pg 7)	3	4	1	2	10
Aged & Disability (Pg 9)	2	5	8	1	16
Community Wellbeing (Pg 11)	5	6	7	1	19
Waste Management (Pg14)	3	10	3	2	18
Community Amenity (Pg 16)	4	4	4	5	17
Recreation, Culture & Leisure Services (Pg 20)	19	9	16	1	45
Organisational Support (Pg 25)	17	28	8	6	59
Leadership & Governance (Pg 33)	4	2	4	1	11
Total	68	72	62	24	226
Achieved in 2008/09	30%	32%	27%	11%	100%

Exceeded:	The actual quality and/or cost standard surpassed the target
Achieved:	The actual quality and/or cost standard was met
Not Achieved:	The actual quality and/or cost standard was below the target
Not Applicable:	The target is unable to be calculated as the measurement no longer exists.

Transport Services

(Report adopted by council December 2002)

Programs included within this service group

Footpaths and Bicycle Paths
Sealed Roads (includes program Roads to Recovery)
Unsealed Roads
Road Furniture, Line Marking and Car parks
Aerodromes

Footpaths	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Grinding meters/year.	563 ⁽³⁾	900	900	X
Replacement square meters/year.	1,102	1,200	1,200	X
Average response time to address service requests (weeks).	7	4	4	X
Average Community Satisfaction Rating on footpaths. (July 2009)	N/a ⁽¹⁾	55	Discontinued as of 09/10	N/a
Number of Service Requests received that address issues on footpaths.	71 ⁽²⁾	35	40	✓
<i>Cost Standards</i>				
Average maintenance expenditure per square metre of footpath.	\$1.62	\$1.80	\$1.70	✓

Variances from quality and cost standards:

- (1) Actual figures are sourced from the results of the Community satisfaction Survey conducted in July 2009. The format of survey questions varied from previous years therefore statistics do not reflect the current standard. While no percentage rating was assigned, it was revealed that footpaths rated as an area of importance as well as an area for improvement amongst the community.
- (2) Increased level of footpath maintenance carried out over 2008/09 financial year, to ensure Council met its Road Management Plan standards.
- (3) Inconsistency in the availability and allocation of resources meant the grinding target was not met.

Roads	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of Complaints of residents unable to access their home.	1	2	2	✓
Completion of asset inspection as per the Road Management Plan.	100%	100%	100%	✓
Average response time to address safety standards (days)	1	5	2	✓
Average response time to address service requests (weeks)	4	5	4	✓
Average community satisfaction rating: (July 2009)				
Sealed Roads	N/a ⁽¹⁾	62	Discontinued as of 09/10	N/a
Unsealed Roads	N/a ⁽¹⁾	45	Discontinued as of 09/10	N/a
Road name and warning signs	N/a ⁽¹⁾	70	Discontinued as of 09/10	N/a
Number of Service Requests received that address issues on roads:				
Sealed Roads	72 ⁽²⁾	100	80	X
Unsealed Roads	132	90	90	✓
Percentage of sealed road network renewed per annum.	0.95%	0.55%	1.05%	✓
Percentage of unsealed road network renewed per annum.	2.9%	2.20%	2.9%	✓
<i>Cost Standards</i>				
Average expenditure per square meter of Sealed Road.	\$0.38	\$0.37	0.38	X
Average cost per square meter of Sealed Road.	\$24.66	\$29.95	\$28.50	✓
Average cost per square meter of Unsealed Road.	\$3.96 ⁽³⁾	\$3.74	\$4.20	X

Variances from quality and cost standards:

- (1) Actual figures are sourced from the results of the Community satisfaction Survey conducted in July 2009. The format of survey questions varied from previous years therefore statistics do not reflect the current standard. While no percentage rating was assigned, it was revealed that sealed and unsealed roads rated as an area of importance as well as an area for improvement amongst the community.
- (2) Shoulder resheeting now included in sealed roads maintenance with significant additional fuel costs involved in long haul carting of material.
- (3) Average cost per square metre of unsealed road cost have increased this year due to an increase in cost of purchasing road making materials.

Aerodromes	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Meet the requirements for operating a registered aerodrome as set out by Civil Aviation Safety Regulation 139.	100%	100%	100%	✓
<i>Cost Standard</i> Cost to operate the aerodromes	86,505 ⁽¹⁾	\$99,615	\$86,880	✓

Variances from quality and cost standards:

- (1) Aerodromes are in good condition which reduced maintenance costs.

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 & Child Health

Out of School Hours Child Care	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Meet the outcomes of the funding and service agreements (this includes regular client satisfaction surveys and quality assurance certification).	100%	100%	100%	✓
<i>Cost Standard</i> Net cost per hour of care delivered	\$7.45 ⁽¹⁾	\$8.00	\$8.00	✓

Variances from quality and cost standards:

- (1) Target set in 07/08 for 08/09 did not include costs associated with work cover claim which is ongoing.

Family Day Care	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Meet the outcomes of the funding and service agreements (this includes regular client satisfaction surveys and quality assurance certification).	100%	100%	100%	✓
<i>Cost Standard</i> Net cost to Council per hour of care delivered.	\$1.03 ⁽¹⁾	\$0.66	\$1.10	X

Variances from quality and cost standards:

- (1) Introduction of Children's Service's Regulations has impacted on recruitment and retention of Family Day Care carers. Reduced carers equates to reduced operational funding, reduced Child Care Benefits and reduced hours of care provided.

Maternal and Child Health	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Percentage of children enrolled from birth notifications received.	98% ⁽¹⁾	98%	98%	✓
Meet and exceed DHS targets for Maternal & Child Health Services (includes Enhanced Home Visits, additional family support, parent education and screening processes).	No	Yes	Yes	X
Community Satisfaction Rating (July 2009)	N/a ⁽²⁾	65%	Discontinued as of 09/10	N/a
Percentage of children attending for 3.5-4 yr old developmental assessment.	50%	77%	60%	X
<i>Cost Standard</i>				
Net cost to Council per consultation.	\$39.20 ⁽³⁾	\$35.20	\$40.00	X

Variances from quality and cost standards:

- (1) Department of Human Services targets were met for enrolments from birth notifications and parent education and screening, but not for Key Age and Stage consultations.
- (2) Actual figures are sourced from the results of the Community satisfaction Survey conducted in July 2009. The format of survey questions varied from previous years therefore statistics do not reflect the current standard and therefore no percentage rating was assigned as there was no specific question relating to Maternal Child Health.
- (3) Accuracy and security of Maternal Child Health data in relation to Key Age and Stages consultations has been compromised throughout 08/09 due to IT System problems. Therefore accuracy of Quality and Cost Standards has been compromised.

Reasons include:

- Increasing complexity of families in community.
- Increasing number of families with ESL.

Economic Prosperity Services

(Report adopted by council February 2003)

Programs within this service

Economic Development Unit
 Stock Selling Complex
 Lake Boga Caravan Park
 Robinvale Caravan Park
 Swan Hill Caravan Park
 Commercial and Industrial Estates
 Tower Hill Estate Development
 Marketing and Information Services

Key Municipal Objectives	2008/2009		2009/2010	
	Actual	Target	Target	Target
<i>Quality Standards</i>				
Achieve Population growth for the municipality.	Yes	Yes	Yes	✓
Achieve employment growth greater than the average for Rural and Regional Victoria.	N/a ⁽¹⁾	Yes	Yes	N/a
Achieve an unemployment rate lower than the average for Rural and Regional Victoria.	N/a ⁽¹⁾	No	No	N/a

Variances from quality and cost standards:

- (1) The small area labour market statistics have not been released since December 2008 to provide information regarding employment growth and unemployment rates.

Economic Development Unit	2008/2009		2009/2010	
	Actual	Target	Target	Status
<i>Quality Standards</i>				
Maintain national accreditation for Visitor Information Service.	Yes	Yes	Yes	✓
Increase in assistance provided to visitors/potential visitors	9%	5%	5%	✓
<i>Cost Standards</i>				
Average net cost of responding to inquiries/fulfilling requests for information per inquiry/request.	\$5.72 ⁽¹⁾	\$12.00	\$5.37	✓

Variances from quality and cost standards:

- (1) Visitor numbers have increased largely due in part to the relocation of the information centre.

Stock Selling Complex	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Maintain National Saleyards Quality Assurance (NSQA) accreditation	100%	100%	100%	✓
<i>Cost Standard</i>				
Cost of operating the complex as a % of total sale value	1.3%	1.34%	1.3%	✓

Caravan Parks	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of substantiated complaints received on quality of service provided by caravan park lessee.	0	< 3	< 3	✓
<i>Cost Standard</i>				
All caravan parks operate at a net return to Council	No ⁽¹⁾	Yes	Yes	X

Variances from quality and cost standards:

- (1) Ongoing drought conditions associated with the Lake Boga Caravan Park continue to impact on the achievement of this cost standard.

Aged & Disability Services

(Report adopted by council February 2003)

Programs within this service

General Home Care
 Home and Property Maintenance
 Personal Care
 Respite Care
 Food Services
 Aged Accommodation
 Home Care - Specific Target Areas
 Aged & Disability Service Management
 Brokered Works
 Social Support- Volunteer Coordination
 Senior Citizens Centres
 Social Support – Planned Activities
 Commonwealth Respite
 Community Aged Care Packages- Internal
 Community Aged Care Packages- External

Aged & Disability Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
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:				
High needs clients	100%	100%	100%	✓
Medium needs clients	60% ⁽¹⁾	80%	80%	X
Low needs clients	75% ⁽¹⁾	80%	80%	X
Physical Safety				
Undertake a physical safety assessment of the home environment, and ensure that it is at the required level:				
Initial for new clients	100%	100%	100%	✓
Review of existing clients	at each visit	at each visit	at each visit	✓
Government Requirements				
Compliance with grant conditions and service requirements.	100%	100%	100%	✓
Community Perception of Services				
Community Satisfaction Rating per Council's regular community survey (July 2009)	N/a ⁽²⁾	75%	Discontinued as of 09/10	N/a
Brokered Works				
Services delivered in accordance with brokerage agreement.	100%	100%	100%	✓

Aged & Disability Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Cost Standards</i>				
Average cost per service hour				
General Home Care	\$40.11 ⁽³⁾	\$36.05	\$50.21	X
Home and Property maintenance	\$58.77 ⁽³⁾	\$56.00	\$52.18	X
Personal Care	\$41.50 ⁽³⁾	\$40.50	\$44.77	X
Respite Care	\$36.15	\$36.79	\$40.14	✓
Average Cost per Meal				
This is measured as the total cost of the Food Services program divided by the number of meals delivered to clients.	\$8.31	\$9.65	\$9.84	✓
Average Cost to Maintain Aged Accommodation.				
This is measured as the total cost to maintain Aged Accommodation facilities divided by the number of properties maintained.*	\$1,581 ⁽⁴⁾	\$782.50	\$2,197.50	X
Senior Citizen Centres				
Total cost to operate Senior Citizen Centres and related activities.	\$24,831 ⁽⁴⁾	\$18,650	\$32,770	X
Brokered Works				
Services delivered at \$Nil cost to Council.	(\$44,845) ⁽⁵⁾	(400)	(\$55,105)	X

*These figures exclude additional structural works deemed necessary by Council's building department.

Variances from quality and cost standards:

- (1) An increasing number of referrals coupled with limited staff resources restricted the number of reviews being able to be executed amongst existing clients in the medium to low care range.
- (2) Actual figures are sourced from the results of the Community satisfaction Survey conducted in July 2009. The format of survey questions varied from previous years therefore statistics do not reflect the current standard and therefore no percentage rating was assigned as there was no specific question related to Aged and Disability Service.
- (3) Provided more service hours than originally budgeted.
- (4) The variances relate to building maintenance figures (Development Group prepare budget figures but final figure depends on work throughout the year).
- (5) Increased income from external works and corrections to allocations of charges have contributed to an increased surplus.

Community Wellbeing Services

(Report adopted by Council June 2003)

Programs within this service

Development Group (Building & Planning)
Arbovirus Disease Control Program
Emergency Management Services
Regulatory Services
Parking Control & School Crossings
Public Health

Development Group	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Average number of days* required to issue Planning Permits.	61	60	60	X
Average number of days* required to issue Building Permits.	20	20	18	✓
<i>Cost Standard</i>				
Net cost to Council per Planning Permit	\$552 ⁽¹⁾	\$400	\$600	X
Net cost to Council per Building Permit (Profit)	\$265 ⁽²⁾	\$80(Profit)	\$261	X

* Days include: weekends, Public Holidays, and all clock stopped' periods, e.g. awaiting further information, notifications etc.

Variances from quality and cost standards:

- (1) Planning permit numbers are static due to the economic slow down, and remain at levels below the long term average.
 - Operational costs up 16% (4.5% EBA increase, legal fees up 500%).
 - Income down \$2,700, costs up \$25,335 = net difference \$28,035 (\$187 cost increase per permit).
 - Fees are set by State Government; the next review is due August 2010.
- (2) Building Department established following restructure of Development Group on 5 January 2009. Building maintenance functions transferred to Engineering Services.
 - Operational costs have increased due to employment of Cadet Building Surveyor in accordance with Building Department succession plan, together with 4.5% EBA increase and Departmental restructure.
 - Building permit activity remains steady with increase up approximately, \$22,000 on 08/09 estimate.

Arbovirus Disease Control Program	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Meets the outcomes of the funding and service agreement with the Department of Human Services.	100%	100%	100%	✓
<i>Cost Standard</i> Cost per annum to Council to conduct the program.	\$31,292 ⁽¹⁾	\$21,540	\$21,540	X

Variances from quality and cost standards:

- (1) Recurrent operating grant was \$9,636, which was lower than estimated.

Emergency Management Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Response to emergencies as required.	100%	100%	100%	✓
<i>Cost Standard</i> Net cost to Council for emergency management	\$4.43 ⁽¹⁾	\$4.60	\$4.63	✓

Variances from quality and cost standards:

- (1) No major emergencies occurred over the 2008/09, resulting in a reduced cost to run the program.

Regulatory Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Community satisfaction rating on the control of domestic animals as per Council's community satisfaction survey July 2009 Community satisfaction rating for Council's enforcement of by laws.	N/a ⁽¹⁾	65%	Discontinued as of 09/10 65%	N/a
<i>Cost Standard</i> Average cost to Council to enforce Local Laws per registered animal.	\$22.85	\$23.50	\$24.00	✓

Variances from quality and cost standards:

- (1) Actual figures sourced from the results of the Community Satisfaction Survey conducted in July 2009. The format of the survey questions varied from previous years and reflect a different standard as no specific question to Council's performance in regard to control of domestic animal was asked in the Community Satisfaction Survey 2009.

Parking Control and School Crossings	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Community satisfaction rating of car parking control i.e. policing of meters/parking signs, as per Local Government Community Satisfaction Survey 2009.	58%	70%	60%	X
Community satisfaction rating of traffic management and parking facilities.			58%	
School days the crossing is supervised.	100%	100%	100%	✓
<i>Cost Standard</i>				
Net cost to Council per 'restricted' car park space per annum.	(106.44)	(112.08)	(76.81)	X
Cost to Council per school crossing per annum*.	\$2,914	\$2,945	\$3,248	✓

- Excludes the costs of new uniforms and 'stop' signs.

Public Health	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Meet the legislative and inspection requirements for registrable premises.	100%	100%	100%	✓
Maintain the compliance of food premises with their food safety program.	75%	70%	75%	✓
Maintain compliance of food samples with the Food Standards Code	85% ⁽¹⁾	90%	90%	X
Maintain the rate of vaccinations above the national average.	Yes	Yes	Yes	✓
<i>Cost Standard</i>				
Average cost per head of population to safeguard public health.	\$9.50	\$10.00	\$12.00	✓

Waste Management Services

(Report adopted by Council June 2003)

Programs within this service

Garbage Service
Swan Hill Landfill
Landfill – Other
Recycling Service

Domestic Garbage and Recyclable Collection Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Collection bins within 4 hours of the scheduled collection day and time.	Yes	Yes	Yes	✓
Empty all bins put out for collection. (Less than 1 in 1,000 bins missed.)	Yes	Yes	Yes	✓
Delivery of new bins and replacement of damaged bin within 2 working days of request being received.	Yes	Yes	Yes	✓
<i>Cost Standard</i>				
Cost per bin collection per household (from Contract).	\$0.96 ⁽¹⁾	\$1.10	\$1.02	✓

Variances from quality and cost standards:

- (1) Based on actual contract cost of \$799,200 and 7990 services

Landfill	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
All landfill sites to be open and manned as per advertised hours.	Yes	Yes	Yes	✓
All waste to be retained within the landfill site (number of complaints of litter near landfill site).	Nil	Nil	Nil	✓
All landfill sites operated in accordance with EPA requirements (number of EPA infringement notices).	Nil	Nil	Nil	✓
<i>Cost Standard</i>				
Net cost per capita of waste deposited at Swan Hill landfill sites.	\$28.93 ⁽¹⁾	\$28.84	\$33.10	X
Net cost per capita of waste deposited at Robinvale landfill sites.	\$21.09 ⁽²⁾	\$21.49	\$24.10	✓
Net cost per capita to maintain rural landfill sites.	\$12.46 ⁽³⁾	\$11.41	\$14.20	X

Variances from quality and cost standards:

- (1) Based on 13,933 Population served by Swan Hill landfill.
(2) Based on 3, 767 Population served by Robinvale landfill.
(3) Based on 2, 933 Population served by Rural landfills.

Litter and Special Events Collection Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
All bins to be emptied once a week, or immediately after a special event.	Yes	Yes	Yes	✓
All litter within 3 meters of the bin to be picked up upon collection of the bin.	Yes	Yes	Yes	✓
Replace all bins into position (on stand or within enclosure) and covers/locks secured post collection.	99%	99%	99%	✓
<i>Cost Standard</i>				
Average annual cost to collect each litterbin (from Contract).	\$162 ⁽¹⁾	\$179.17	\$168.90	✓

Variances from quality and cost standards:

- (1) Increment of the public bins number (new and restored bins) with the same amount of lump sum components of the kerbside collection contract.

Recycling Centre	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Participation of households in recycling (proportion of households in declared districts that have recycling bins allocated).	99%	99%	99%	✓
Maximise the rates of recycling of materials collected from households (proportional increment of household waste recycled in Swan Hill).	48% ⁽¹⁾	50%	50%	X
Proportion of recycling bins that are contaminated with non-recyclable materials.	N/a ⁽²⁾	6%	6%	N/a
The contamination rate in weight of total recycle collection. (In Swan Hill)	N/a ⁽²⁾	6%	9%	N/a

Variances from quality and cost standards:

- (1) The contamination rate for the Robinvale Kerbside recycle collection is increasing significantly (24% - 42% according to Robinvale recycling audit 08-09). Council needs to implement a correction to ensure that this is reflected in the Quality and Cost Standards. This is affecting the overall municipal contamination rate of 9% (Swan Hill recycling Audit 07-08). The recycling facility practices have changed since the last audit, which have affected the contamination rate. It is no longer a Materials Recovery Facility (MRF), it is a transfer station. Practices are in place to identify contamination before the material reaches the transfer facility.
- (2) Contamination Rate figures are not available for this financial year (last Recycling Audit for Swan Hill was done in 07-08)

Community Amenity

(Report adopted by Council June 2004)

Programs within this service

Drainage
Environmental Services
Urban Streetscapes
Street Beautification
Public Conveniences and Rest Centres
Street Cleaning
Public Lighting

Drainage	2008/2009		2009/2010	
	Actual	Target	Target	
<i>Quality Standards</i>				
No. of drainage system events (flooding of private property in urban areas by stormwater).	Nil	Nil	Nil	✓
Average tonnes of gross pollutants removed from gross pollutant traps (per pollutant trap).	5.89T	3.0T	3.0T	✓
<i>Cost Standard</i>				
Cost to clean and maintain drainage pits each year per drainage pit.	\$62.20 ⁽¹⁾	\$97.00	\$65.00	✓

Variances to quality and cost standards:

- (1) Reduced cost related to greater efficiency with the new street sweeper, resulting in less time spent cleaning each pit.

Environmental Standards	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Community satisfaction rating on Council's performance in Conservation and Natural Resources as per Council's community satisfaction survey July 2009.	N/a ⁽¹⁾	72%	Discontinued as of 09/10	N/a
Number of community consultations held to implement environment programs.			5 a year	
Number of water sensitive urban design plantations installed in the municipality.			5 a year	
<i>Cost Standard</i>				
Net value to Council of external support gained (including in-kind) to support environment projects and initiatives.	\$62,000 ⁽²⁾	\$50,000	\$50,000	✓

Variances to quality and cost standards:

- (1) Actual figures sourced from the results of the Community Satisfaction Survey conducted in July 2009. The format of the survey questions varied from previous years and reflects a different standard as no specific question to Council's performance in regard to conservation and natural resources was asked in the Community Satisfaction Survey July 2009.

- (2) Additional support gained for funding projects from Catchment Management Authorities, DSE and DPI via grant applications.

Urban Streetscapes	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Compliance with powerline clearance requirements on street trees.	100%	100%	100%	✓
Community satisfaction rating on maintenance of trees on roadsides and parks as per Council's community satisfaction survey July 2009	Na ⁽¹⁾	70%	Discontinued as of 09/10	N/a
<i>Cost Standard</i>				
Cost to Council for power line clearance of street trees per street tree cleared from powerlines.	\$50.64 ⁽²⁾	\$44.30	\$52.00	X

Variances from quality and cost standards:

- (1) Actual figures sourced from the results of the Community Satisfaction Survey conducted in July 2009. The format of the survey questions varied from previous years and reflects a different standard as no question specific to Council's performance in regard to maintenance of trees on roadsides and parks was asked in the Community Satisfaction Survey July 2009
- (2) With good winter rains urban trees under powerlines had significant growth resulting in a lot more cuts.

Street Beautification	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Community satisfaction rating on maintenance of Public Open Spaces as per Council's community satisfaction survey July 2009	N/a ⁽¹⁾	68%	Discontinued as of 09/10	N/a
Community satisfaction rating on appearance of public areas.			68%	
<i>Cost Standard</i>				
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained.	\$34,600 ⁽²⁾	\$51,400	\$40,100	✓

Variances from quality and cost standards:

- (1) Actual figures sourced from the results of the Community Satisfaction Survey conducted in July 2009. The format of the survey questions varied from previous years and reflects a different standard as no specific question to Council's performance in regard to public open spaces was asked in the Community Satisfaction Survey 2009.
- (2) With stage 3 and 4 water restrictions, Council's medians, road side grass areas and garden beds have not been maintained to usual standard. While Council has reduced its overall consumption of water financial commitment has been allocated to remodel and reconfigure small open public spaces to make them more drought tolerant.

Public Conveniences and Rest Centres	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> SHRCC Community Satisfaction Survey question, "How well does Council keep public toilets clean?" (July 2009)	N/a ⁽¹⁾	60%	Discontinued as of 09/10	N/a
<i>Cost Standard</i> Cost to Council to clean public toilets and rest centres per toilet block.	\$7,410 ⁽²⁾	\$6,974	\$7,335	X

Variances from quality and cost standards:

- (1) Actual figures sourced from the results of the Community Satisfaction Survey conducted in July 2009. The format of the survey questions varied from previous years and reflects a different standard as no specific question to Council's performance in regard to how clean Council keeps public toilets was asked in the Community Satisfaction Survey 2009.
- (2) The cost of maintaining public toilets has increased as a result of an increased level of vandalism.

Street Cleaning	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> SHRCC Community Satisfaction Survey question, "How well does Council keep Town Centres clean & tidy?"	N/a ⁽¹⁾	70%	Discontinued as of 09/10	N/a
<i>Cost Standard</i> Cost to Council per hour of street swept.	\$241.00 ⁽²⁾	\$235.00	\$230.00	X

Variances from quality and cost standards:

- (1) Actual figures sourced from the results of the Community Satisfaction Survey conducted in July 2009. The format of the survey questions varied from previous years and reflects a different standard as no question specific to Council's performance in regard to keeping Town Centres clean and tidy was asked in the Community Satisfaction Survey July 2009.
- (2) Some minor maintenance issues with the street sweeper had an impact on the sweeping program.

	Actual	Target	Target	Status
<i>Quality Standards</i>				
New Subdivisions to meet or exceed Council's public lighting standards.	100%	100%	100%	✓
Net increase in number of streetlights to existing network per year (new light and pole assembly).	4	4	3	✓
<i>Cost Standard</i>				
Cost to Council for public lighting per streetlight	\$96.00 ⁽¹⁾	\$89.00	\$110.00	X

Variances from quality and cost standards:

- (1) The cost of the public lighting service provision has increased.

Recreation, Culture & Leisure Services

(Report adopted by Council June 2004)

Programs within this service

Parks and Gardens
Recreation Reserves and Other Sporting Facilities
Indoor Sports Facilities & Swimming Pools
Art Gallery
Arts (performing)
Regional Library
Pioneer Settlement Museum
Community Centres & Swan Hill Town Hall

Parks and Gardens	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Maintain grass height between 25 – 60 mm.	100%	100%	100%	✓
Maintain playgrounds in accordance with national playgrounds standard.	100%	100%	100%	✓
<i>Cost Standard</i>				
Net operating cost per hectare.	\$8,480 ⁽¹⁾	\$7,200	\$8,500	X

Variances from quality and cost standards:

- (1) Receiving annual inspections of playgrounds there was a significant amount maintenance and replacement of equipment required.

Recreation Reserves and Other Sporting Facilities	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Maintain grass height between 25 – 60 mm.	100%	100%	100%	✓
<i>Cost Standard</i>				
Net operating cost per hectare.	\$11,600	\$11,650	\$11,150	✓

Indoor Sports Facilities & Swimming Pools	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of visitors/users of the indoor sports facilities/ swimming pools.				
Swan Hill Leisure Centre & Indoor Swimming Pool.	79,629	75,000	82,000	✓
Swan Hill Indoor Sport & Recreation Centre.	50,300	50,358	51,000	X
Robinvale Leisure Centre & Swimming Pool.	31,060	26,000	32,000	✓
<i>Outdoor Pools</i>				
Swan Hill	21,429	20,000	21,000	✓
Nyah	12,502	12,000	12,000	✓
Manangatang	7,374	7,000	7,000	✓
<i>Cost Standard</i>				
Net cost to Council per visitor to operate the:				
Swan Hill Leisure Centre & Indoor Swimming Pool.	\$4.38	\$4.90	\$4.36	✓
Swan Hill Indoor Sport & Recreation Centre.	0.60	0.60	0.40	✓
Robinvale Leisure Centre & Swimming Pool.	6.75	\$7.74	\$6.76	✓
<i>Outdoor Pools</i>				
Swan Hill	8.31	\$8.87	\$9.02	✓
Nyah	2.89	\$3.21	\$3.29	✓
Manangatang	5.22	\$6.45	\$6.57	✓

Art Gallery	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of visitors to the Art Gallery (per annum).	11,628 ⁽¹⁾	16,000	14,000	X
Achievement of objectives as set out in the funding agreement between Arts Victoria and Swan Hill Rural City Council	100%	100%	100%	✓
<i>Cost Standard</i>				
Net cost to Council to operate the Gallery per visitor.	\$22.63 ⁽²⁾	\$15.50	\$22.00	X

Variances from quality and cost standards:

- (1) Very low numbers over the summer holiday period, which may reflect the extreme heat experienced during the time.
- (2) Direct correlation between numbers and cost, due to the low attendance rate.

Arts (performing)	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of people attending performing arts events during the year.	3,688 ⁽¹⁾	6,000	4,000	X
Compliance with Arts Victoria touring funding grant requirements.	100%	100%	100%	✓
<i>Cost Standard</i>				
Net cost to Council to operate the performing arts program per patron.	\$41.90 ⁽²⁾	\$20.00	\$25.00	X

Variances from quality and cost standards:

- (1) 2008/09 Target based on figure which included shows that were not part of Performing Arts Program. Last year's corrected attendance at Performing Arts Program shows was 2509.
- (2) The above target of \$20.00 was based on achieving a 6,000 patron attendance at performing arts throughout the year. However, the program throughout the year was not conducive to achieving these results. The target for 2009/2010 has been set at 4,000, which is much more manageable, as the previous target was unrealistic. It is to be noted that audiences have been steadily increasing over the last year.

Regional Library	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Members as % of total population served.	34% ⁽¹⁾	50%	35%	X
Visits to service points.	100,577 ⁽²⁾	130,000	102,000	X
Community satisfaction rating (July 2009 survey).	N/a ⁽³⁾	85%	Discontinued as of 09/10	N/a
<i>Cost Standard</i>				
Net cost to Council per visit.	\$4.76	\$5.00	\$5.00	✓

Variances from quality and cost standards:

- (1) The population served and membership base also includes surrounding shires.
- (2) Unrealistic target set. Figures this year only include Mobile Library Service and Swan Hill Branch. Previous year's figure included usage by surrounding Council's. More people have been using online services to renew library materials rather than coming into the Library.
- (3) Actual figures sourced from the results of the Community Satisfaction Survey conducted in July 2009. The format of the survey questions varied from previous years and reflects a different standard as no specific question to Council's performance in regard to satisfaction with library services was asked. The Library, their events and programs rated as a top area of performance for Council – however no rating was assigned.

Pioneer Settlement	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Accreditation with Museums Australia.	In Progress	In Progress	In Progress	X
Compliance with Education program grant conditions.	100%	100%	100%	✓
Number of visitors to the Pioneer Settlement (per year).	67,067	63,000	70,000	✓
Camping accreditation for Lodges.	Yes	Yes	Yes	✓
Comply with Marine Safety Standards (Pyap).	100%	100%	100%	✓
<i>Cost Standard</i>				
Net cost to Council to operate the Pioneer Settlement Museum per visitor.	\$15.96 ⁽¹⁾	\$11.24	\$15.40	X

Variations from quality and cost standards:

- (1) Actual cost for 2008/09 reflects a higher variance than anticipated. This can be attributed to the redevelopment of the Pioneer Settlement and increased business costs.

Community Centres and Swan Hill Town Hall	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of times the community centre/facility is used by the community each year.				
Manangatang	118	120	120	X
Nyah	175	110	110	✓
Lake Boga	17 ⁽¹⁾	110	110	X
Robinvale	406	150	150	✓
Swan Hill Town Hall	423	400	430	✓
Number of people attending events/functions/performances at the Swan Hill Town Hall.				
	26,813	21,000	28,000	✓
<i>Cost Standards</i>				
Net operating cost to Council per usage of the facility.				
Manangatang	\$259.63 ⁽²⁾	\$235.00	\$235.00	X
Nyah	\$116.16	\$600.00	\$600.00	✓
Lake Boga	\$409.98 ⁽²⁾	\$158.00	\$158.00	X
Robinvale	\$147.70	\$516.00	\$509.00	✓
Swan Hill Town Hall	\$460.62 ⁽²⁾	\$384.00	\$441.38	X
Net operating cost to Council per person using the Swan Hill Town Hall.				
	\$7.27 ⁽³⁾	\$7.00	\$6.78	X

Variations from quality and cost standards:

- (1) Only official bookings have been listed for Lake Boga. Several community groups possess their own key, so Council is unable to monitor use of the stadium by Primary School, Football/Netball Club and the Senior Citizens.
- (2) Quality and Cost Standards need to be amended in order to incorporate further detail regarding yearly maintenance expenditure of community facilities and buildings.
- (3) Council sponsorship and support of several community groups included free use of the Town Hall therefore, income reduced and usage increased.

Organisational Support

(Report adopted by Council May 2005)

Programs within this service

Maintenance of Council Owned Buildings
 Engineering Services (design and management of projects)
 Special Charge Schemes (works undertaken at cost to adjoining property owners)
 Municipal Offices (management and maintenance of)
 Robinvale Resource Centre and Customer Services & Revenue Control
 Acquisition & Disposal of Council Properties (as determined by Council)
 Information Technology Services (computers and systems)
 Financial Services (incorporating Financing Activities)
 Information Management (Records)
 Asset Management (infrastructure assets)
 Commercial Services & Risk Management
 Human Resource Management
 Depots
 Plant & Fleet Management

Maintenance of Council owned buildings	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Building maintenance service to be administered in accordance with the Building Maintenance Services Operations Manual.	Yes	Yes	Yes	✓
<i>Cost Standard</i> Cost of providing building maintenance administration services as a percentage of Total Council Operating Expenses.	0.43% ⁽¹⁾	0.45%	0.46%	✓

Variances from quality and cost standards:

(1) Achieved due to efficient use of organisational resources.

Engineering Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Undertake design works in accordance with established technical standards and Council policies.	Yes	Yes	Yes	✓
Comply with statutory time frames in referral responses to other departments within Council.	Yes	Yes	Yes	✓
<i>Cost Standard</i> Cost of services as a percentage of Total Council Budget.				
<i>Net Operating Result</i> Total Expenses less Depreciation and Amortisation	1.84% ⁽¹⁾	2.5%	2.5%	✓

Variances from quality and cost standards:

(1) Costs of wages were significantly lower than anticipated due to staff vacancies.

Special Charge Schemes	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Undertake all Special Charge Schemes in accordance with legislative requirements (this covers consultation, standard of work, allocation of costs etc).	Yes	Yes	Yes	✓
<i>Cost Standard</i> Undertake and complete all Special Charge Schemes at Nil cost to Council except for the portion where Council is a participant (in which case Council portion not to exceed stated amount).	Yes	Yes	Yes	✓

Municipal Offices	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Provide a safe environment for work by staff and business by the public.	Yes	Yes	Yes	✓
<i>Cost Standard</i> Cost of service as a percentage of total budget.	1.08% ⁽¹⁾	1.04%	1.04%	X

Variances from quality and cost standards:

- (1) Cost of service increased due to unbudgeted costs associated with the relocation of staff to Beveridge St Offices (Furniture, Cleaning and Office fit out).

Robinvale Resource Centre Customer Services Revenue Control	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Rate debtor collections as a percentage of Total Rate Income.	96.7% ⁽¹⁾	> 97%	96.5%	✓
Community satisfaction with general efficiency of Council staff as per Community Satisfaction Survey July 2009	N/a ⁽²⁾	70%	Discontinued as of 09/10	N/a
Community satisfaction rating for Council's interaction and responsiveness in dealing with the public.			75%	
Average number of non-Council services provided from the Robinvale Resource Centre.	15	13	15	✓
<i>Cost Standard</i>				
Cost of providing customer service and revenue control services.				
<u>Net Customer Services & Revenue Control Program Costs</u> Total Council Operating Expenditure	1.8% ⁽³⁾	1.7%	2.1%	X
Cost of providing customer services from the Robinvale Resource Centre per head of population for Robinvale and surrounding district.				
<u>Net Robinvale Resource Centre Program Costs</u> Population of Robinvale and surrounding district	\$56.04	\$68.80	\$54.95	✓

Variances from quality and cost standards:

- (1) Rate debtor collections may reduce slightly due to the possible cancellation of the municipal rates subsidy scheme for the farming community.
- (2) Actual figures sourced from the results of the Community Satisfaction Survey conducted in July 2009. The format of the survey questions varied from previous years and reflects a different standard as no question specific to efficiency of Council staff was asked in the Community Satisfaction Survey July 2009. However, it is to be noted that Friendliness of Council staff rated as an area that Council is performing well in.
- (3) Cost standard for customer service and revenue control has risen due to the bi-annual cost of the general revaluation of properties.

Acquisition and Disposal of Council Properties	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Meet legal requirements for acquisition and disposal of Council properties.	Yes	Yes	Yes	✓
<i>Cost Standard</i>				
Undertake acquisition and disposal of Council properties within Budget targets.	Yes	Yes	Yes	✓

Information Technology Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> No of working days of total unavailability of a primary computer system (Fujitsu, Novell, Infovision).	N/a ⁽¹⁾	2	2	N/a
<i>Cost Standard</i> Cost of providing IT services as a percentage of total operating expenses. $\frac{\text{IT program (bottom line 3345)}}{\text{Total operating expenditure}}$	2.67% ⁽²⁾	< 2.5%	< 2.5%	X
Cost of IT services per user. $\frac{\text{IT program (bottom line 3345)}}{\text{Number of personal computers supported}}$	\$4,246	\$4,400	\$3550	✓

Variations from quality and cost standards:

- (1) The above measurement does not provide for an accurate measure of quality against those services. During the Scribble A virus infection in early February, access to those systems was not possible, yet the systems themselves remained active. The quality measurement does not reflect the services holistically covering all the components that make up the service. For example: desktop computers, networks, servers and software. The above quality standard does not take into account scheduled vs unscheduled outages and therefore can not be measured as it does not represent or identify accurate service components.
- (2) The results above are based on current methods to determine the percentages of operating expenses. However, by measuring the cost of end user support via this method it did not provide an accurate figure. There were substantial increases in the budget for 08/09 associated with new projects that was not an increased cost for IT Service provisions. This method of determining costs did not take into consideration the level of service provided to the individual against an agreed SLA and Services Catalogue, with the development of an IT Services catalogue and agreed level of IT service and measurement of resources, staff and infrastructure required to provide that level of support.

Finance Services	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Meet all statutory reporting obligations:				
o Annual Report.	Yes	Yes	Yes	✓
o Business Plan and Annual Budget.	Yes	Yes	Yes	✓
o Victoria Grants Commission Return.	Yes	Yes	Yes	✓
o Local Government Sector Borrowings Survey.	Yes	Yes	Yes	✓
o Taxation (PAYG, GST and FBT).	Yes	Yes	Yes	✓
Meet Council's terms of trade:				
o Payment to staff by the 3 rd working day following pay-end date.	Yes	Yes	Yes	✓
o Payment to suppliers and service providers within agreed trading terms, or 30 days following receipt of invoice (invoice must be provided to Accounts Payable Officer).	Yes	Yes	Yes	✓
o Monthly Cash Balances reports for Council Agenda.	Yes	Yes	Yes	✓
o Management reports completed by 15 th working day following month end.	No ⁽¹⁾	Yes	Yes	X
<i>Cost Standard</i>				
Cost of providing financial services as a percentage of Total Council Operating Expenses.				
<u>Finance Program Costs (Bottom Line P3340)</u>				
Total Operating Expenditure	1.49%	< 1.55%	< 1.65%	✓

Variations from quality and cost standards:

- (1) Variance in meeting Management Reports by 15th working day. Management reports for July and August 2008 were not completed by the 15th working day due to staff resources applied to completing Annual Financial Statements, and due to staff turnover, however all reports were prepared.

Information Management	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Customer satisfaction with service.	78%	75%	75%	✓
Service meets agreed timeframes for incoming correspondence registration:				
o 3:40 pm Monday				
o 2:20 pm Tuesday - Friday	Yes	Yes	Yes	✓
<i>Cost Standard</i>				
Cost of service as a percentage of total operating expenses.				
<u>Information Management Program</u>				
Total Operating Expenditure.	0.84%	< 0.85%	< 0.85%	✓

Asset Management	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
MAV STEP scorecard that allocates a score depending on the policies and processes in place:				
o Policy	38	35	39	✓
o Strategy	31	30	32	✓
o Plans	47	45	48	✓
o Operations	42	40	43	✓
DVC survey sustainability index: Budget allocated to maintenance & renewal / Expenditure required for maintenance & renewal.				
	0.85	0.85	0.85	✓
<i>Cost Standard</i>				
Cost index: Full Cost of provision of the service / Total replacement value of assets managed.				
	0.0007	0.0007	0.0007	✓

Commercial Services and Risk Management	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
All tendering and acquisitions undertaken by Commercial Services is done in accordance with adopted Council policy.				
	Yes	Yes	Yes	✓
<i>Risk Management</i>				
• Risk mitigation assessment as assessed by Council's insurers.	82% ⁽¹⁾	85%	85%	X
• Risk mitigation for Property Hazard Management Assessments as per Council's insurers.	67.2% ⁽¹⁾	75%	75%	X
<i>Cost Standard</i>				
Cost of providing commercial services as a percentage of Total Council Operating Expenses.				
<u>Total cost of Program (less Insurance Premiums)</u> Total operating cost of Council	1.068%	< 1.1%	< 1.1%	✓
<i>Risk Management</i>				
• Risk Management - WorkCover (EFT to Premiums)	\$1,132	\$1,450	\$1,450	✓
• Risk Management – Liability (Discount v Penalty)	(\$10,000)	(\$10,000)	(\$10,000)	✓
• Risk Management – Property (Value of Property v Premium)	\$0.0020	\$0.0025	\$0.0025	✓
• Risk Management – Registered Motor Vehicles - Unit Cost	\$269	\$250	\$270	X

Variances from quality and cost standards:

- (1) Council risk rating remained the same, due to insurer opting to undertake bi-annual inspections.

- (2) Council's risk rating decreased due to greater emphasise being placed on assets insured that are not in Council's control (Public Halls etc).

Human Resources	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Number of staff issues resolved in the Australian Industrial Relations Commission.	Nil	Nil	Nil	✓
All training courses provided as per Organisational Training Schedule.	Yes	Yes	Yes	✓
<i>Cost Standard</i> Cost of providing Human Resource Services as a % of total operating expenses.	< 0.05%	< 0.05%	< 0.05%	✓

Depots	2008/2009		2009/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Provide secure and safe working environment for Council staff and vehicle, plant and equipment resources, as set out in OH&S requirements.	Yes	Yes	Yes	✓
Conduct 6 monthly emergency evacuation exercises.	Yes	Yes	Yes	✓
<i>Cost Standard</i> Operate Depots within budget target.	Yes	Yes	Yes	✓

Plant and Fleet Management	2008/2009		2009/2010	Status
	Actual	Target	Target	
Times taken to complete scheduled preventative maintenance services within % of predetermined standards.	N/a	N/a	Discontinued as of 09/10	N/a
Percentage of occasions actual service times meet set standard time.	80% ⁽¹⁾	90%	90%	X
Achieve full cost recovery on all major plant items (defined as having a capital value exceeding \$5,000) at time of disposal.	N/a ⁽²⁾	N/a	Discontinued as of 09/10	N/a
Achieve full cost recovery on all motor vehicles (defined as passenger sedans and station wagons) at time of disposal.	N/a ⁽²⁾	N/a	Discontinued as of 09/10	N/a
Percentage of occasion's actual resale values meet or exceed predetermined residual value on all motor vehicles (defined as passenger sedans and station wagons).	N/a ⁽²⁾	N/a	Discontinued as of 09/10	N/a
<i>Cost Standards</i>				
Average cost of scheduled services for passenger and light commercial vehicles (excluding parts and lubricants).	\$84.00	\$85.00	\$85.00	✓
Achieve annual plant replacement acquisitions program as identified in the adopted Council budget.	Yes	Yes	Yes	✓

Variations from quality and cost standards:

- (1) Fleet and Plant Management quality standard number 1, has not been achieved due to additional service items required not being included in standard service times. Issue has been addressed and will be reflected in future reports.
- (2) These standards have not been applicable and have not been reported on since 2006. It was discussed that a more appropriate measurement might be cost recovery on the whole fleet defined as the level of expenditure directly on fleet versus income, annually. This current standard does not reflect current practice.

Leadership & Governance

(Report adopted by Council May 2005)

Programs within this service

Council
Corporate Management
Community Facilitation Unit (includes Grants & Contributions)
Strategic Planning

Council	2008/2009		2009/2010	Status
	Actual	Target	Target	
Community satisfaction with Council's advocacy role per annual Statewide Survey.	66	> 60	> 60	✓
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey.	65%	70%	70%	X
Community satisfaction rating for Council's engagement is decision making on key local issues.			59%	
<i>Cost Standards</i>				
Program cost as a percentage of operating budget.				
Program cost: Total operating expenditure calculated on a Rates determination basis.	2.24%	< 2%	< 2.5%	X

Corporate Management	2008/2009		2009/2010	Status
	Actual	Target	Target	
Overall staff satisfaction rating per biannual survey.	N/a	N/a	69%	N/a
Overall community satisfaction with Council (from Council's July 2009 Community Satisfaction Survey)	53.9% ⁽²⁾	70%	65%	X
<i>Cost Standards</i>				
Program cost as a percentage of operating budget.				
Program cost: Total operating expenditure calculated on a Rates determination basis.	2.85%	< 3.5%	< 3.8%	✓

Variances from quality and cost standards:

- (1) Staff survey results taken from 2008 results.
- (2) This survey shows that the community satisfaction rating for this period is at 54 which is significantly below the target level and has dropped from the 64 rating achieved in the last survey completed in 2007. All of the areas identified as priorities for improvement have already been recognised and assigned specific actions within the Council Plan. While the lower overall satisfaction rating is disappointing it should be noted a different survey method and rating system was in use for the first time and two specific issues may have had a negative influence on community perceptions.

Community Facilitation Unit	2008/2009		2009/2010	Status
	Actual	Target	Target	
Number of current user group agreements.	33	30	35	✓
Government and other funding attracted during the year to supplement community and Council activities.	1,431,680%	400,000	1,000,000	✓
<i>Cost Standards</i>				
Net program cost as a percentage of operating budget.				
Net program cost: Total operating expenditure less income related to that expenditure calculated on a Rates determination basis.	< 1.9%	< 1.9%	< 1.9%	✓

Strategic Planning	2008/2009		2009/2010	Status
	Actual	Target	Target	
Ensure currency of the Planning Scheme by undertaking public consultation every 36 months and/or as required by legislation for the review of planning schemes.	Yes	Yes	Yes	✓
<i>Cost Standards</i>				
Cost per capita to maintain currency and appropriateness of the Planning Scheme.				
<u>Gross Cost to Council</u> Population of the Municipality	\$8.78	\$8.00	\$9.36	X