

**BEST VALUE
QUALITY AND COST STANDARDS REPORT
TARGET AND ACTUAL PERFORMANCE
2010-2011**



Achievements Summary

Service Group	Number of Quality and Cost Standards				Total
	Exceeded	Achieved	Not Achieved	Not Applicable for 2010/2011	
Transport Services (Pg2)	11	4	3	0	18
Family and Children's Services (Pg 5)	1	3	4	0	8
Economic Prosperity (Pg 7)	2	8	4	0	14
Aged & Disability (Pg 10)	4	5	5	0	14
Community Wellbeing (Pg 12)	6	4	9	0	19
Waste Management (Pg15)	4	8	2	2	16
Community Amenity (Pg 17)	11	3	3	0	17
Recreation, Culture & Leisure Services (Pg 20)	16	13	22	0	51
Organisational Support (Pg 27)	34	23	7	2	66
Leadership & Governance (Pg 36)	7	4	4	1	16
Total	96	75	63	5	239
Achieved in 2010/11	40%	31.5%	26.5%	2%	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
 Roads Sealed and Unsealed
 Road Furniture, Line Marking and Car parks
 Aerodromes

Footpaths	2010/11		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Grinding metres/year.	1,195	900	900	
Replacement square metres/year.	1,922 ⁽¹⁾	1,200	1,200	
Average response time to address service requests (weeks).	6 ⁽²⁾	4	4	
Number of Service Requests received that address issues on footpaths.	40	45	45	
<i>Cost Standards</i>				
Average maintenance expenditure per square metre of footpath. Total cost to maintain footpaths Total square metres of footpaths = \$381,770 190,000 sq m	\$2.00	\$2.00	\$2.10	

Variances from quality and cost standards:

(1) Increased level of footpath maintenance carried out over 2010/11 financial year, to ensure Council met its Road Management Plan standards.

(2) Due to the flood event in January/February the concrete team was unable to complete all requests within Council's intervention levels as they were involved in emergency management.

Roads	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of Complaints of residents unable to access their home.	1	1	1	
Completion of asset inspection as per the Road Management Plan.	100%	100%	100%	
Average response time to address safety standards (days)	1	7	7	
Average response time to address service requests (weeks)	9 ⁽¹⁾	5	5	
Number of Service Requests received that address issues on roads:				
Sealed Roads	101 ⁽²⁾	80	80	
Unsealed Roads	89	90	90	
Percentage of sealed road network renewed per annum.	1.02%	1.00%	1.20%	
Percentage of unsealed road network renewed per annum.	3.74%	3.3%	4% ⁽³⁾	
<i>Cost Standards</i>				
Average expenditure per square meter of Sealed Road. <u>\$ expended on sealed road maintenance</u> Total squ m of sealed road = \$855,860 4,700,000 squ m	\$0.17	\$0.18	\$0.19	
Average cost per square metre of Sealed Road constructed: <u>Cost to construct sealed roads</u> Total squ m of sealed roads constructed = \$934,250 36,100 squ m	\$23.00	\$25.90	\$26.00	
Average cost to resheet a square metre of Unsealed Road. <u>Total cost of resheeting</u> Squ m or resheeted =\$1,005,000 245,200 squ m	\$3.90	\$4.10	\$4.20	

Variiances from quality and cost standards:

⁽¹⁾ Due to the flood event in January/February Council was unable to complete all requests within Council's intervention levels as they were involved with emergency management.

⁽²⁾ Due to the flood event in January/February causing water damage to roads, Council received a higher than usual number of complaints regarding sealed roads.

⁽³⁾ The increase in percentage of unsealed roads to be renewed in 2011/12 is a result of roads that were damaged during the flood event which will need re-sheeting

Aerodromes	2010/2011		2011/2012	Status
	Actual	Target	Target	
Quality Standards Maintain Swan Hill and Robinvale aerodrome in accordance with Civil Aviation Regulation.	100%	100%	100%	
Cost Standard Cost increase in maintenance of Aerodrome	-2% ⁽¹⁾	Cost increase in Net Operating Result does not ascend 6% to previous year	Cost increase in Net Operating Result does not ascend 6% to previous year	

Variances from quality and cost standards:

⁽¹⁾ Increase in cropping lease income resulted in net operating costs reducing.

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	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i> Meet the outcomes of the funding and service agreements (this includes licensing, children’s regs and accreditation).	100%	100%	100%	
<i>Cost Standard</i> Net cost per hour of care delivered	\$8.07	\$8.30	\$8.30	

Variances from quality and cost standards:

Family Day Care	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i> Meet the outcomes of the funding and service agreements (this includes licensing, children’s regs and accreditation).	100%	100%	100%	
<i>Cost Standard</i> Average Cost to families per hour of care.	\$2.97 ⁽¹⁾	\$2.33	\$3.33	

Variances from quality and cost standards:

⁽¹⁾ Subject to family eligibility for CCB and CCR.

Maternal and Child Health	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Percentage of children enrolled from birth notifications received.	96.4% ⁽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).	Yes ⁽²⁾	Yes	Yes	
Percentage of children attending for 3.5-4 yr old developmental assessment.	52% ⁽³⁾	70%	70%	
<i>Cost Standard</i>				
Net cost to Council per consultation.	\$55.65 ⁽⁴⁾	\$51.00	\$60.00	

Variances from quality and cost standards:

⁽¹⁾ Maternal and Child Health is an optional service and while all families are offered an initial home visit, a small percentage of families choose not to enrol with the service.

⁽²⁾ Participation rate for home visits met the Department of Education and Early Childhood Development target and exceeded the target for the eight week check.

⁽³⁾ Numbers of births increased during 2010/11 therefore the service was busier with younger babies and children.

⁽⁴⁾ The cost of each consult to Council exceeded the target due to the increase in births, increase in the complexity of families and a continuous increase in numbers of culturally and linguistically diverse families.

Economic Prosperity Services

(Report adopted by council February 2003)

Programs within this service

Economic Development Unit
 Stock Selling Complex
 Caravan Parks
 Acquisition and Disposal of Council Properties
 Tower Hill Estate Development

Economic Development Unit	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Achieve Population growth for the municipality.	Yes	Yes	.5%*	
Achieve employment growth greater than the average for Rural and Regional Victoria.	Yes	Yes	4%*	
Achieve an unemployment rate lower than the average for Rural and Regional Victoria.	Yes	Yes	5.1%*	
Maintain national accreditation for Visitor Information Service.	Yes	Yes	Yes	
Increase in assistance provided to visitors/potential visitors	-15% ⁽¹⁾	5%	5%	
<i>Cost Standards</i>				
Average net cost of responding to inquiries/fulfilling requests for information per inquiry/request.	\$7.14 ⁽¹⁾	\$5.30	\$6.00	

Variances from quality and cost standards:

⁽¹⁾ The Swan Hill Region Information Centre suffered a large decline in assistance it provided to visitors during the January/February flood event. With one of the major inroads to the region cut for a significant period coupled with extensive metropolitan news coverage about the regions flood treat and its inaccessibility, it was only nature that visitor numbers to the region were going to be affected. While the decline was most significant throughout the January/February period the affects were felt throughout the region for many more months. So much so that extensive marketing campaigns were developed and executed inviting and informing visitors that we were 'open for business'.

* 2011/12 Targets - It is the opinion of the EDU that the current Quality Standards do not provide a meaningful view of the municipality's population, employment and unemployment situation. It would therefore be our recommendation that the targets and the subsequent actuals that are provided as part of this report are changed to percentages. Obviously we have to calculate the actuals to determine whether the answer is yes or no so we might as well provide this information which will assist in giving EMT and Councillors a clearer picture of our patterns.

The results for the 2010/11 Quality Standards are as follows:

- Achieve Population growth for the municipality - .44%
- Achieve employment growth greater than the average for Rural and Regional Victoria – Swan Hill 9% (Rural & Regional Victoria 3%)
- Achieve an unemployment rate lower than the average for Rural and Regional Victoria – Swan Hill's unemployment rate dropped 1.8% to 4.9% (Rural & Regional Victoria's rate dropped 0.80% to 5.1%)

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Stock Selling Complex				
<i>Quality Standards</i> Maintain National Saleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation	100%	100%	100%	
<i>Cost Standard</i> 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.)	0.66% ⁽¹⁾	1.3%	0.9%	

Variances from quality and cost standards:

⁽¹⁾ A significant positive result has been recorded for the Livestock Exchange. This has been predominately the result of improved throughput and superior prices achieved during 2010/11.

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Caravan Parks				
<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	

Variances from quality and cost standards:

⁽¹⁾ Unbudgeted Capital Expenditure associated with the replacement of the Amenities Block, the writing off of an outstanding debt and lack of income at the Lake Boga Caravan Park resulted in the cost standard not being achieved.

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Acquisition and Disposal of Council Properties				
<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	

Variances from quality and cost standards:

	2010/2011		2011/202	Status
	Actual	Target	Target	
Tower Hill Estate				
<i>Quality Standards</i>				
Subdivide and sell lots	19 ⁽¹⁾	24	24	
<i>Cost Standard</i>				
Subdivision and sale costs of properties within Budget targets.	Yes	Yes	Yes	

Variations from quality and cost standards:

⁽¹⁾ A slight down turn in sales towards the end of the financial year resulted in the quality standards not being achieved.

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	2010/2011		2011/2012	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%	70%	
Low needs clients	40% ⁽¹⁾	60%	50%	
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%	
Brokered Works				
Services delivered in accordance with brokerage agreement.	100%	100%	100%	

Variances from quality and cost standards:

⁽¹⁾ Increasing numbers of clients entering our service system are deemed high needs, and priority for review of new and existing clients is prioritised from high needs to low needs.

Aged & Disability Services	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Cost Standards</i>				
Average cost per service hour				
General Home Care	\$41.78	\$42.14	\$44.66	
Personal Care	\$47.80 ⁽¹⁾	\$44.50	\$51.31	
Respite Care	\$37.96	\$40.76	\$44.72	
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.				
	\$10.72 ⁽²⁾	\$10.15	\$10.71	
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.*				
	\$385.75 ⁽³⁾	\$512.50	\$117.50	
Senior Citizen Centres				
Total cost to operate Senior Citizen Centres and related activities.				
	\$50,905 ⁽⁴⁾	\$6,890	\$37,195	
Brokered Works				
Services delivered at \$Nil cost to Council.				
	(\$37,187)	(\$31,260)	(\$38,790)	

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

Variances from quality and cost standards:

⁽¹⁾ Budgetted to provide 3,700 hours. Actual provision was 4,100 hours. Additional \$17,500 in travel costs to support clients.

⁽²⁾ Expenditure included \$1,485 associated with flood support. Cost per HACC client is \$10.58.

⁽³⁾ Full occupancy of units increased income prediction.

⁽⁴⁾ Asset renewal – Air conditioning at the Swan Hill Senior Citizens Centre via the Building Program.

Community Wellbeing Services

(Report adopted by Council June 2003)

Programs within this service

Statutory Planning
 Building Department
 Arbovirus Disease Control Program
 Regulatory Services
 Parking Control & School Crossings
 Public Health

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Statutory Planning				
<i>Quality Standards</i>				
Average number of days* required to issue Planning Permits.	58	60	60	
<i>Cost Standard</i>				
Net cost to Council per Planning Permit	\$1,371 ⁽¹⁾	\$940	\$1,155	

Variances from quality and cost standards:

⁽¹⁾ Planning permit numbers have remained static and below the number of applications estimated to be received during 2010/11. Permit numbers remain below the long term average and this may be attributable to the economic slowdown in developmental activity.

- Operational costs increased by 9.7%
- Income received in 2010/11 was down 24% (\$25,000)
- Permit numbers for 2010/11 was estimated at 150. Actual permit figures were 123.
- Given the above increase in planning departmental operational costs, decline in income and drop in permit numbers, this has attributed to the net operational cost increase to Council per permit of \$431.

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Building Department				
<i>Quality Standards</i>				
Average number of days* required to issue Building Permits.	14.5	17	17	
<i>Cost Standard</i>				
Net cost to Council per Building Permit (Profit)	\$296.46 ⁽¹⁾	\$217.00	\$220.00	

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

Variances from quality and cost standards:

⁽¹⁾ Net cost to Council per permit increased in 2010/11 as a result of the reduced levels of building activity and reduced building permit fee income.

Arbovirus Disease Control Program	2010/2011		2011/2012	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.	\$10,725	\$24,750	\$20,265 ⁽¹⁾	

Variances from quality and cost standards:

⁽¹⁾ It is anticipated that extra resources will be required to run the program for the following:

The duration of the Arbovirus Disease Control Program has effectively been expanded from the period October through to April (previously commenced in November);

- Every Monday morning the Local Laws Officers are now actively conducting the bleeding process of the chickens contained in the "Sentinel Chicken Station" situated in Robinvale;
- The monitoring and treatment program now also includes "midgies" trapping;

The total budgeted cost to deliver the 2011/12 Arbovirus Disease Control Program is \$50,765. An Arbovirus Program Subsidy Claim is forwarded to the Department of Health at the end of the season (April) which is anticipated to be in the order of \$30,500. Therefore the Target Cost per annum to Council to conduct the program will be \$20,265.

Regulatory Services	2010/2011		2011/2010	Status
	Actual	Target	Target	
<i>Quality Standards</i> Local Government Community Satisfaction rating for Council's enforcement of local laws.	67%	63%	67%	
To reduce the rate of euthanized animals by re housing impounded animals.	2% ⁽¹⁾	5%	5%	
<i>Cost Standard</i> Average cost to Council to enforce Local Laws per registered animal.	\$48.92 ⁽²⁾	\$34.50	\$41.55	

Variances from quality and cost standards:

⁽¹⁾ The number of suitable dogs for re-homing decreased throughout the year resulting in a decrease in animal adoptions.

⁽²⁾ Number of registered animals 3901, inclusive of unpaid registrations. Additional costs incurred for the purchase of new buoys for Lake Boga and the development and purchase of the prototype dog lifter.

Parking Control and School Crossings	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Local Government Community Satisfaction rating of traffic management and parking facilities.	57%	60%	65%	
School days the crossing is supervised.	100%	100%	100%	
<i>Cost Standard</i>				
Net cost to Council per 'restricted' car park space per annum.	(\$67.34) ⁽¹⁾	(\$78.24)	(\$110.34)	
Cost to Council per school crossing per annum (excludes the costs of new uniforms and stop signs)	\$1,859	\$3,761	\$2,494	

Variations from quality and cost standards:

⁽¹⁾ \$9118.00 of subsidy received in 2010/11 relates to the previous year. Excluding that income from the figures would have resulted in a cost per site of \$3161.00 which is consistent and \$600 below the targeted figure.

Existing parking meter technology has become outdated and unreliable. This has had a significant impact on the revenue received on paid car parking spaces.

Restricted car parks consist of all parks excluding privately owned parks.

Public Health	2010/2011		2011/2012	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.	55% ⁽¹⁾	75%	60%	
Maintain compliance of food samples with the Food Standards Code	75% ⁽¹⁾	90%	80%	
Maintain the rate of vaccinations above the national average.	Yes	Yes	Yes	
Local Government Community Satisfaction survey rating on Health and Human Services	76%	70%	70%	
<i>Cost Standard</i>				
Average cost per head of population to safeguard public health.	\$13.00 ⁽²⁾	\$12.00	\$14.00	

Variations from quality and cost standards:

⁽¹⁾ The New Food Act requirements have meant all food premises must now utilise new Food Safety Programs. Food premises are still being educated about these requirements.

A portion of the food samples were investigations of high risk food preparation equipment. This resulted in a higher number of failed samples.

⁽²⁾ Two staff members returned from maternity leave part time. During this time a temporary Environmental Health Officer continued to complete the backfill of work caused by the New Food Act for five months.

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	2010/2011		2011/2012	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	
Local Government Community Satisfaction survey rating on waste management.	74%	70%	70%	
<i>Cost Standard</i>				
Cost per bin collection per household (from Contract).	\$84.10	\$103.53	\$81.18	
<u>Target= Budgeted cost of the kerbside collection service</u> Anticipated services				
<u>Actual= Cost of the Actual kerbside collection service</u> Average services Number (from December payment)				

Variations from quality and cost standards:

Landfill	2010/2011		2011/2012	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.	\$30.70 ⁽¹⁾	\$30.31	\$43.06	
Net cost per capita of waste deposited at Robinvale landfill sites.	\$40.80 ⁽¹⁾	\$33.71	\$47.12	
Net cost per capita to maintain rural landfill sites.	\$10.91	\$12.75	\$10.23	

Variances from quality and cost standards:

⁽¹⁾ New waste contracts for both Swan Hill and Robinvale were implemented.

Recycling Centre	2010/2011		2011/2012	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 (Weighbridge Data) ⁽³⁾	47%	47%	47%	
The average contamination rate in weight of total recycle) for Swan Hill and small townships. ⁽¹⁾	N/A ⁽⁵⁾		8%	
The average contamination rate (in weight of total recycle collection) for Robinvale. ⁽²⁾	N/A ⁽⁵⁾	24%	20%	
<i>Cost Standard:</i>				
Net Cost per capita of waste deposited at Swan Hill Recycling Centre. ⁽⁴⁾	\$4.65	\$9.60	\$3.49	

Notes:

⁽¹⁾ Swan Hill Recycling Audit Reports

⁽²⁾ Robinvale Recycling Audit Reports

⁽³⁾ Annual recycling rate = $\frac{\text{total kerbside collection recyclable tonnage}}{\text{Total kerbside garbage collection tonnage (putrescibles)}}$

⁽⁴⁾ Cost per Capita = $\frac{\text{Annual budgeted cost OR Actual cost for contract}}{20,633 \text{ population served}}$

⁽⁵⁾ Contamination audits were not conducted.

Community Amenity

(Report adopted by Council June 2004)

Programs within this service

Drainage
Environmental Services
Urban Streetscapes
Street Beautification
Public Lighting

	2010/2011		2011/2012	
	Actual	Target	Target	
Drainage				
<i>Quality Standards</i>				
Average tonnes of gross pollutants removed from gross pollutant traps (per pollutant trap).	3.68T	4.0T	4.0T	
<i>Cost Standard</i>				
Cost to clean and maintain drainage pits each year per drainage pit.				
<u>Cost per annum (labour, plant materials)</u>				
No. of drainage pits cleaned				
= \$180,070				
2400	\$73.75	\$75.00	\$75.00	

Variances to quality and cost standards:

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Environmental Standards				
<i>Quality Standards</i>				
Maintain potable water consumption below the 10,000KL consumption level for parks and gardens annually	7,628	10,000	10,000	
(source 2009/10 sustainable water use plan)				
2% Reduction of kilowatts power usage in Council operating buildings	1.18 million/kWh	1.24 million/kWh	1.16 million/kWh	
2% reduction = 30,000kw 2010/11				
<i>Cost Standard</i>				
Net value to Council reducing water costs over time	\$178,500	\$206,000	\$204,000	
Total cost to Council for energy in council owned buildings	\$523,448	\$609,300	\$598,350	

Variances to quality and cost standards:

Urban Streetscapes	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Compliance with powerline clearance requirements on street trees.	100%	100%	100%	
Number of Community street tree theme consultations Minimum of 2 Annually	2	2	2	
Number of Street tree planting replacements throughout the municipality	115 ⁽¹⁾	650	180	
<i>Cost Standard</i>				
Cost to Council for power line clearance of street trees per street tree cleared from powerlines.	\$54.09 ⁽²⁾	\$53.50	\$56.25	
Cost of tree planting program	\$23.92	\$28.30	\$25.00	
<u>\$18,420</u>				
650 trees				

Variances from quality and cost standards:

⁽¹⁾ An increase in vandalism on street trees has resulted in council purchasing mature trees which limits the number of trees purchased.

⁽²⁾ With good rains urban trees under powerlines had significant growth resulting in a lot more cuts.

Street Beautification	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Annual achievement of community and agency partnerships to redevelop one urban park annually	2	1	1	
The numbers of change overs to water wise medians and gardens developed throughout the municipality.	5	4	4	
<i>Cost Standard</i>				
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained.	\$46,600	\$48,600	\$51,200	

Variances from quality and cost standards:

Public Lighting	2010/2011		2011/2012	Status
	Actual	Target	Target	
<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).	0 ⁽¹⁾	3	3	
<i>Cost Standard</i>				
Cost to Council for public lighting per streetlight (Electricity costs are increasing and it is expected they will continue to increase over coming years).	\$97.00 ⁽²⁾	\$140.00	\$120.00	

Variances from quality and cost standards:

⁽¹⁾ There were no additional light poles installed due to cost of upgrading lights or existing poles.

⁽²⁾ With the increase in streetlight numbers (within Tower Hill) the cost to Council per streetlight has reduced.

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

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Parks and Gardens				
<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.	\$11,950	\$12,800	\$13,300	

Variances from quality and cost standards:

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Recreation Reserves and Other Sporting Facilities				
<i>Quality Standards</i>				
Maintain grass height between 25 – 60 mm.	100%	100%	100%	
<i>Cost Standard</i>				
Net operating cost per hectare.	\$12,800	\$13,100	\$13,650	

Variances from quality and cost standards:

Indoor Sports Facilities & Swimming Pools	2010/2011		2011/2012	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	78,142 ⁽¹⁾	79,000	77,500	
Swan Hill Indoor Sport & Recreation Centre	39,878 ⁽¹⁾	40,000	38,745	
Robinvale Leisure Centre & Swimming Pool	16,181 ⁽²⁾	25,000	23,000	
Outdoor Pools				
Conduct annual preseason checks and facility maintenance in accordance with RLSSA standards.	Yes	Yes	Yes	
Maintain and record water quality testing throughout season to minimum health standards	Yes	Yes	Yes	
Complete all preseason works and prepare pools for hand over by second week of October.	Yes	Yes	Yes	
Proposed annual visitor/users				
Swan Hill Outdoor Pool	21,049 ⁽¹⁾	22,000	22,000	
Nyah Pool	8,336	8,000	8,000	
Manangatang Pool	6,771 ⁽¹⁾	7,000	7,000	
<i>Cost Standard</i>				
Net cost to Council per visitor to operate the:				
Swan Hill Leisure Centre & Indoor Swimming Pool	\$5.63 ⁽³⁾	\$5.50	\$5.78	
Swan Hill Indoor Sport & Recreation Centre	\$0.50	\$0.50	\$0.50	
Robinvale Leisure Centre & Swimming Pool	\$12.29 ⁽³⁾	\$7.90	\$8.65	
Net cost to Council per visitor to operate the:				
<i>Outdoor Pools</i>				
Swan Hill	\$8.66 ⁽³⁾	\$8.00	\$8.80	
Nyah	\$4.43	\$4.50	\$5.00	
Manangatang	\$5.17	\$6.00	\$5.80	
<i>(Net operating expenditure divided by number of visitor/user)</i>				

Variiances from quality and cost standards:

⁽¹⁾ Visitor numbers and users of indoor sports facilities/swimming pools fell short due to weather variances.

⁽²⁾ Decrease in attendance numbers for the Robinvale Leisure Centre due to unfavourable weather conditions over the pool season and a shorter than usual basketball season.

⁽³⁾ Costs associated with the indoor sports facilities/swimming pools increased slightly due to the decrease in patronage.

Art Gallery	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of visitors to the Art Gallery (per annum).	11,815 ⁽¹⁾	12,500	12,500	
Achievement of objectives as per MOU with Arts Victoria and Swan Hill Rural City Council	100%	100%	100%	
No. of Exhibitions	20	20	20	
No. of events other than exhibitions (concerts, conferences, functions etc)	46	20	30	
<i>Cost Standard</i>				
Net cost to Council to operate the Gallery per visitor.	\$23.20 ⁽¹⁾	\$16.85	\$18.60	

Variiances from quality and cost standards:

⁽¹⁾ The closure of the gallery due to the January floods, and the floods in general, impacted on visitor numbers and therefore net cost per visitor.

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Arts (performing)				
<i>Quality Standards</i>				
Number of people attending performing arts events during the year.	2,691 ⁽¹⁾	3,000	3,000	
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.	\$53.60 ⁽²⁾	\$31.08	\$42.40	
Final Net Cost for year (from Finance Department)/number of attendees				

Variances from quality and cost standards:

⁽¹⁾This decrease is a result of two factors:

Environmental - the flood greatly reduced the communities disposable income so tickets sales dropped

Over Programmed Season - there was double the number of usual shows programmed in this financial year, this resulted in a higher than expected attendance with some but a drastic reduction in others because of the lack of disposable income

⁽²⁾ A doubling in the number of shows saw expenditure double, paired with the slight decrease in numbers resulted in this variance.

Regional Library	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Members as % of total population served. (number of Swan Hill Council area members/total Swan Hill Council area population x 100)	35%	36%	35%	
Visits to service points. (Only includes Swan Hill and Mobile Library stats (does not include Wakool Council library branches)	94,620 ⁽¹⁾	100,000	95,000 ⁽⁴⁾	
Number of OPAC (Online Public Access Catalogue)	15,528	10,000	16,000	
Number of hours of public computer usage	6,861 ⁽²⁾	10,600	7,000	
Number of special events held in Library	28	10	12	
<i>Cost Standard</i>				
Net cost to Council per visit. Actual net cost (obtained from Council's Finance Department)/Number of visits to service points	\$7.98 ⁽³⁾	\$7.15	\$7.95	

Variances from quality and cost standards:

⁽¹⁾ The floods in January/February affected visitor numbers to the library and the mobile library was unable to access some stops for several weeks.

⁽²⁾ WiFi access became available in the Swan Hill Library so some customers are now using their own WiFi devices rather than the Library computers.

⁽³⁾ Target calculation was based on expected number of visits, as this was down the cost per visit slightly increased.

⁽⁴⁾ Target has been reduced due to fewer visitors to the Library. A contributing factor may be due to the Library now offering more online services. It has also been noted that visitors are staying for longer periods of time than previous years.

Pioneer Settlement	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Compliance with Education program grant conditions.	100%	100%	100%	
Number of visitors to the Pioneer Settlement (per year).	63,686 ⁽¹⁾	70,000	72,000	
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.	\$20.50	\$19.73 ⁽²⁾	\$31.67	

Variances from quality and cost standards:

⁽¹⁾ Drop in visitor numbers due to flooding in January.

⁽²⁾ Net cost includes additional capital funding for the redevelopment of the Pioneer Settlement

Community Centres and Swan Hill Town Hall	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of times the community centre/facility is used by the community each year.				
Manangatang	217 ⁽¹⁾	115	220	
Nyah	162	110	170	
Lake Boga	288 ⁽²⁾	115	290	
Robinvale	303	150	340	
Swan Hill Town Hall	432 ⁽³⁾	440	440	
Number of people attending events/functions/performances at the Swan Hill Town Hall				
	26,088 ⁽⁴⁾	28,000	27,000	
<i>Cost Standards</i>				
Net operating cost to Council per usage of the facility.				
Manangatang	\$88.08 ⁽⁵⁾	\$215.00	\$90.00	
Nyah	\$337.59	\$600.00	\$1294.00 ⁽⁶⁾	
Lake Boga	\$68.67 ⁽⁶⁾	\$600.00	\$70.00	
Robinvale	\$335.64	\$516.00	\$330.00	
Swan Hill Town Hall	\$535.31 ⁽⁷⁾	\$525.31	\$535.00	
Net operating cost to Council per person using the Swan Hill Town Hall.				
	\$8.86 ⁽⁸⁾	\$8.25	\$8.56	
(Actual net cost/number of people attending)				

Variances from quality and cost standards:

⁽¹⁾ Includes occupancy lease usage – preschool and play group.

⁽²⁾ Includes occupancy lease usage – Maternal Child and Health and Primary School. Also includes 21 days usage as Flood Emergency Centre in January.

⁽³⁾ Target was based on increased usage over previous years. The increase in usage appears to have now levelled out.

⁽⁴⁾ The number of times the venue was used was slightly less than expected, therefore the number of attendees was also less. This number is taken from bookings only. It does not include meetings, training sessions etc.

⁽⁵⁾ Figures have not usually included occupancy lease usage. This has resulted in the reduced usage costs.

⁽⁶⁾ Increased figure is due to planned \$200,000 kitchen upgrade.

⁽⁷⁾ Slight increase in cost due to less usages than expected.

⁽⁸⁾ Number of people using the venue was less than expected, therefore cost per person was slightly higher.

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
 Robinvale Resource Centre and Customer Services & Revenue Control
 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
 Plant & Fleet Management

	2010/2011		2009/2010	Status
	Actual	Target	Target	
Maintenance of Council owned buildings				
<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> Programmed maintenance (buildings) Total replacement cost (annual report)	0.531%	0.8%	0.6%	

Variances from quality and cost standards:

	2010/2011		2011/2012	Status
	Actual	Target	Target	
Engineering Services				
<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 increase from previous financial year. Program 2380 Forecast budget 2011/12-Current Budget 2010/11 Current budget 2010/11	-27.6% ⁽¹⁾	6%	6%	

Variances from quality and cost standards:

⁽¹⁾ Variation due to un-replaced staff. Employee costs greatly reduced. Also, Manager Engineering Services acted in the capacity of Director Development Planning for a period of 10 months, also saving significant costs.

Special Charge Schemes	2010/2011		2011/2012	Status
	Actual	Target	Target	
Quality Standards Undertake all Special Charge Schemes in accordance with legislative requirements (this covers consultation, standard of work, allocation of costs etc).	N/A ⁽¹⁾	Yes	N/A	
Cost Standard 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).	N/A ⁽¹⁾	Yes	N/A	

Variances from quality and cost standards:

⁽¹⁾ There were no Special Charge Schemes carried out in 2010/11

Municipal Offices	2010/2011		2011/2012	Status
	Actual	Target	Target	
Quality Standards Provide a safe environment for work by staff and business by the public.	Yes	Yes	Yes	
Cost Standard Cost of providing commercial services as a percentage of Total Council Operating Expenses. <u>Total cost of Program</u> Total Council operating expenditure.	0.58%	0.7%	0.6%	

Variances from quality and cost standards:

Robinvale Resource Centre Customer Services Revenue Control	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Rate debtor collections as a percentage of Total Rate Income.	97.3%	96.5%	97.0%	
Community satisfaction rating for Council's interaction and responsiveness in dealing with the public.	74%	75%	75%	
Average number of non-Council services provided from the Robinvale Resource Centre.	7 ⁽¹⁾	9	8	
<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	1.5%	1.8%	2.1%	
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	\$51.46	\$52.20	\$48.32	

Variances from quality and cost standards:

⁽¹⁾ The Country Fire Authority relocated to the newly built premises. The Loddon Mallee housing Group relocated to the next door building.

Information Technology Services	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Authority System will be available for 98% of the supported hours	95% ⁽¹⁾	98%	98%	
Network Services will be available 98% of the supported hours.	99%	98%	98%	
Service Level Agreement Targets are met on 95% of IT Service Requests	75% ⁽²⁾	95%	95%	
Internet Services will be available 98% of the supported hours	99%	98%	98%	
<i>Cost Standard</i>				
Cost of providing IT services as a percentage of total operating expenses.				
<u>IT program (bottom line 3345)</u>				
Total operating expenditure	2.49%	<2.5%	<2.5%	
Cost of IT services per connected user.				
<u>IT program (bottom line 3345)</u>				
Number of personal computers supported	\$3,524	\$4400	\$3,550	

Variiances from quality and cost standards:

⁽¹⁾ Due to a lightning strike the hard disk on the Authority server was down for a full 24 hours.

⁽²⁾ Unrealistic service level agreement goals were in place. These have now been aligned to suit current staffing levels.

Finance Services	2010/2011		2011/2012	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.				
<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	1.56%	<1.65%	<1.79%	

Variances from quality and cost standards:

Information Management	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Service meets agreed timeframes for incoming correspondence registration:				
• 3:40 pm Monday	Yes	Yes	Yes	
• 2:20 pm Tuesday - Friday	Yes	Yes	Yes	
FOI Requests completed within 30 days	Yes	Yes	Yes	
Complete departmental Privacy Reviews	0 ⁽¹⁾	1	1	
<i>Cost Standard</i>				
Cost of service as a percentage of total operating expenses.				
<u>Information Management Program</u>				
Total Operating Expenditure.	0.69%	<0.89%	<0.89%	

Variances from quality and cost standards:

⁽¹⁾ Competing priorities from various projects depleted the time available to conduct a review during 2010/11

Asset Management	2010/11		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:				
o Strategic Planning	85	60	85	
o Annual Budget	100	88	100	
o Annual Report	95	95	95	
o Asset Management Policy	85	60	85	
o Asset Management Strategy	100	42	100	
o Asset Management Plans	68	51	70	
o Governance and Management	50	32	60	
o Levels of Service	44	19	60	
o Data and Systems	65	59	70	
o Skills and Processes	57	38	60	
o Evaluation	42	33	60	
DPCP survey sustainability index: Budget allocated to maintenance & renewal / Expenditure required for maintenance & renewal.				
	0.73	0.85	0.75	
<i>Cost Standard</i>				
Cost index: Full Cost of provision of the service / Total replacement value of assets managed.				
<u>Total Operating Expenditure (Budget)</u>	0.00079	0.00082	0.00080	
<u>Total Replacement Cost all assets (Annual Report)</u>				
<u>=342,870</u>				
<u>418,774,805 =0.00082</u>				

Variiances from quality and cost standards:

Commercial Services and Risk Management	2010/2011		2011/2012	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>				
<input type="checkbox"/> Risk mitigation assessment as assessed by Council's insurers.	92%	92%	93%	
<input type="checkbox"/> Risk mitigation for Property Hazard Management Assessments as per Council's insurers.	71.66%	70%	72%	
<i>Cost Standard</i> Cost of providing commercial services as a percentage of Total Council Operating Expenses.	1.05%	<1.3%	<1.3%	
<u>Total cost of Program (less Insurance Premiums)</u> Total operating cost of Council				
<i>Risk Management</i>				
<input type="checkbox"/> Risk Management - WorkCover (EFT to Premiums)	\$1,514 ⁽¹⁾	\$1,400	\$1,600	
<input type="checkbox"/> Risk Management – Property (Value of Property v Premium)	\$0.0021	\$0.0025	\$0.0025	
<input type="checkbox"/> Risk Management – Registered Motor Vehicles - Unit Cost	\$362 ⁽²⁾	\$325	\$370	

Variances from quality and cost standards:

⁽¹⁾ Council experienced a higher than expected number of Workcover claims.

⁽²⁾ Higher motor vehicle insurance costs resulted in the cost standard not being achieved.

Human Resources	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of staff issues resolved in the Australian Industrial Relations Commission.	Nil	Nil	Nil	
Number of organisational training hours provided per EFT > 10 hours per annum	13.8 hours	13 hours	13 hours	
Annual Report delivered according legislative requirements including time frames.	Yes	Yes	Yes	
Reporting on Council Plan initiatives delivered on a quarterly basis to Council.	Yes	Yes	Yes	
Providing a safe work environment is ranked in the top 10 performance wares for Council from staff survey conducted every 2 years.	Ranked sixth	Ranked top 10	Ranked top 10	
Employee Welfare rating from staff survey conducted every 2 years is ranked in the top 10 performance areas for Council.	Ranked eighth	Ranked top 10	Ranked top 10	
<i>Cost Standard</i>				
Cost of providing Human Resource Services as a % of total operating expenses.	0.01%	<0.05%	<0.05%	

Plant and Fleet Management	2010/2011		2011/2012	Status
	Actual	Target	Target	
Quality Standards				
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time.	100%	90%	90%	
Report annually on utilisation levels (defined as hours of plant use) on all major plant items.	Yes	Yes	Yes	
Collective annual hire income of all motor vehicles (defined as passenger sedans and station wagons) to meet or exceed costs as defined in FBT calculations, less GST and imputed interest.	Yes	Yes	Yes	
<i>Cost Standards</i>				
Average cost of scheduled services for passenger and light commercial vehicles (excluding parts and lubricants).	\$88.00	\$90.00	\$90.00	
Average cost of scheduled services for major plant items, (excluding parts and lubricants).	\$164.00 ⁽¹⁾	\$205.00	\$205.00	
<i>(Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services)</i>				

Variances from quality and cost standards:

⁽¹⁾ Variance in service costs of major plant resulted from a higher than average number of minor services being performed.

The average cost, across all plant items for a minor service (excluding parts and lubricants) is currently \$154.00. The average cost for a major service (excluding parts and lubricants) is currently \$308.00.

During the reporting period, a higher number of minor services fell due, reducing the overall average service cost.

Leadership & Governance

(Report adopted by Council May 2005)

Programs within this service

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

Council	2010/2011		2011/2012	Status
	Actual	Target	Target	
Community satisfaction with Council's advocacy role per annual Local Government Survey.	67%	>60%	>60%	
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey.	66%	65%	65%	
Community satisfaction rating for Council's engagement is decision making on key local issues.	67%	>60%	n/a ⁽¹⁾	
<i>Cost Standards</i>				
Program cost as a percentage of operating budget.				
Program cost: Total operating expenditure calculated on a Rates determination basis.	2.07% ⁽²⁾	<2%	<2.27%	

Variances from quality and cost standards:

⁽¹⁾ This target is a duplicate of the target below and should be removed next year.⁽²⁾ Incorrect target set. The target for 2010/11 should have been <2.12%. If this had been in place the target would have been exceeded.

Corporate Management	2010/2011		2011/2012	Status
	Actual	Target	Target	
Overall community satisfaction with Council's Community Engagement (from Local Government Satisfaction Survey)	67%	>60%	>60%	
<i>Cost Standards</i>				
Program cost as a percentage of operating budget.				
Program cost: Total operating expenditure calculated on a Rates determination basis.	2.43%	<3.5%	<2.35%	

Variances from quality and cost standards:

Community Facilitation Unit	2010/2011		2011/2012	Status
	Actual	Target	Target	
Number of current user group agreements.	30 ⁽¹⁾	40	30	
Government and other funding attracted during the year to supplement community and Council activities.	\$1,981,822	\$1,000,000	\$1,000,000	
Implement 1 action out of each community plan annually.	Yes	Yes	30 ⁽²⁾	
<i>Cost Standards</i>				
Net program cost as a percentage of operating budget.	.46%	<1%	<1%	
Net program cost: Total operating expenditure less revenue divided by rates determination statement net operating result.				

Variations from quality and cost standards:

⁽¹⁾ A complete review of the user group agreements was conducted and several users were no longer required or had ceased their occupancy. Next year's target has been lowered to reflect this.

⁽²⁾ The target has been changed from a yes/no to a specific number to make the quality standard more measureable for next year.

Strategic Planning	2010/2011		2011/2012	Status
	Actual	Target	Target	
Ensure currency of the Planning Scheme by undertaking public consultation every 48 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	\$9.47	\$11.20	\$9.50	

Variations from quality and cost standards:

Media and Events Unit	2010/2011		2011/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Distribution of 250 media releases per year	No (242) ⁽¹⁾	Yes	250	
Production and distribution of the Your Community newsletter 3 times per year.	No (2) ⁽²⁾	Yes	3	
Media releases uploaded to the Council website within 24 hours of being issued to the media.	Yes	Yes	Yes	
Public notices uploaded to the website within 24 hours of an advertising request being issued.	Yes	Yes	Yes	
<i>Cost Standards</i>				
Operating cost of running the program will increase by no more than 4.5% p.a	N/A ⁽³⁾	<4.5%	<4.5%	

Variances from quality and cost standards:

⁽¹⁾ Due to the flood event in January the target was not achieved as resources were diverted.

⁽²⁾ The community newsletter was not distributed in January as planned due to the floods.

⁽³⁾ This is the first year the program has operated independently, therefore the target could not be fully measured this year.