

**BEST VALUE  
QUALITY AND COST STANDARDS REPORT  
TARGET AND ACTUAL PERFORMANCE  
2011-2012**



**Achievements Summary**

Service Group	Number of Quality and Cost Standards				Total
	Exceeded ✓	Achieved =	Not Achieved x	Not Applicable for 2011/12	
Transport Services (pg 2)	7	6	5	0	<b>18</b>
Family and Children's Services (pg 5)	4	3	1	0	<b>8</b>
Economic Prosperity (pg 7)	4	6	4	0	<b>14</b>
Community Care (pg 10)	4	6	4	0	<b>14</b>
Community Wellbeing (pg 12)	5	4	9	1	<b>19</b>
Waste Management (pg 16)	6	6	2	2	<b>16</b>
Community Amenity (pg 19)	8	3	6	0	<b>17</b>
Recreation, Culture & Leisure Services (pg 22)	13	14	24	0	<b>51</b>
Organisational Support (pg 27)	21	29	13	3	<b>66</b>
Leadership & Governance (pg 36)	6	5	5	0	<b>16</b>
<b>Total</b>	<b>78</b>	<b>82</b>	<b>73</b>	<b>6</b>	<b>239</b>
<b>Achieved in 2011/12</b>	<b>33%</b>	<b>34%</b>	<b>30.5%</b>	<b>2.5%</b>	<b>100%</b>

<b>Exceeded:</b>	The actual quality and/or cost standard surpassed the target
<b>Achieved:</b>	The actual quality and/or cost standard was met
<b>Not Achieved:</b>	The actual quality and/or cost standard was below the target
<b>Not Applicable:</b>	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	2011/12		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Grinding metres/year.	1175 <sup>(1)</sup>	900	900	✓
Replacement square metres/year.	1840 <sup>(1)</sup>	1,200	1,200	✓
Average response time to address service requests (weeks).	4	4	4	=
Number of Service Requests received that address issues on footpaths.	52 <sup>(2)</sup>	45	45	✗
<i>Cost Standards</i>				
Average maintenance expenditure per square metre of footpath. <u>Total cost to maintain footpaths</u> Total square metres of footpaths =\$381,770 190,000 squ m	\$2.07	\$2.10	\$2.10	✓

Variances from quality and cost standards:

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

<sup>(2)</sup> Ageing footpaths has resulted in a higher number of service requests.

Roads	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of Complaints of residents unable to access their home.	0	1	1	✓
Completion of asset inspection as per the Road Management Plan.	100%	100%	100%	=
Average response time to address safety standards (days)	7	7	7	=
Average response time to address service requests (weeks)	5	5	5	=
Number of Service Requests received that address issues on roads:				
Sealed Roads	80	80	80	=
Unsealed Roads	115 <sup>(1)</sup>	90	90	✗
Percentage of sealed road network renewed per annum.	1.28%	1.20%	1.30%	✓
Percentage of unsealed road network renewed per annum.	4.9% <sup>(2)</sup>	4%	4.5%	✓
<i>Cost Standards</i>				
Average expenditure per square meter of Sealed Road.				
<u>\$ expended on sealed road maintenance</u>				
<u>Total squ m of sealed road</u>				
= <u>\$855,860</u>				
4,700,000 squ m	\$0.19 <sup>(3)</sup>	\$0.18	\$0.20	✗
Average cost per square metre of Sealed Road constructed:				
<u>Cost to construct sealed roads</u>				
<u>Total squ m of sealed roads constructed</u>				
= <u>\$934,250</u>				
36,100 squ m	\$27.00 <sup>(3)</sup>	\$25.90	\$26.50	✗
Average cost to resheet a square metre of Unsealed Road.				
<u>Total cost of resheeting</u>				
<u>Squ m or resheeted</u>				
= <u>\$1,005,000</u>				
245,200 squ m	\$4.95 <sup>(3)</sup>	\$4.10	\$5.00	✗

Variances from quality and cost standards:

<sup>(1)</sup> The increase in unsealed roads service requests is a result of below average rainfall for 2011/12.

<sup>(2)</sup> The increase in percentage of unsealed road network renewed per annum was a result of funding to achieve an improvement in maintenance of roads and bridges in the municipality.

<sup>(3)</sup> Average cost to reconstruct a square metre of sealed and unsealed road has increased this year due to the greater distance to cart material.

Aerodromes	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i> Maintain Swan Hill and Robinvale aerodrome in accordance with Civil Aviation Regulation.	100%	100%	100%	=
<i>Cost Standard</i> Cost increase in maintenance of Aerodrome	-2% <sup>(1)</sup>	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:

<sup>(1)</sup> 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 &amp; Child Health

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Out of School Hours Child Care</b>				
<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	\$3.31	\$8.30 <sup>(1)</sup>	\$3.50	✓

Variances from quality and cost standards:

<sup>(1)</sup> Program co-ordinator found more accurate formula of determining cost standard than previous years. Figure now accurate.

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Family Day Care</b>				
<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.	\$2.87	\$3.33	\$3.33	✓

Variances from quality and cost standards:

Maternal and Child Health	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Percentage of children enrolled from birth notifications received.	100%	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	Yes	Yes	=
Percentage of children attending for 3.5-4 yr old developmental assessment.	68% <sup>(1)</sup>	70%	70%	✗
<i>Cost Standard</i>				
Net cost to Council per consultation.	\$57.00	\$60.00	\$63.00	✓

Variances from quality and cost standards:

<sup>(1)</sup> The number of births increased slightly during 2011/12 therefore the service was busier with younger babies and children.

**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	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Achieve Population growth for the municipality.	-1.02% <sup>(1)</sup>	.5%	.5%	✘
Achieve employment growth greater than the average for Rural and Regional Victoria.	Yes 1.3% RV -0.1%	4%	4.5%	✓
Achieve an unemployment rate lower than the average for Rural and Regional Victoria.	Yes 4.7% RV 5.2%	5.1%	5.3%	✓
Maintain national accreditation for Visitor Information Service.	Yes	Yes	Yes	=
Increase in assistance provided to visitors/potential visitors	-15.4% <sup>(2)</sup>	5%	5.5%	✘
<i>Cost Standards</i>				
Average net cost of responding to inquiries/fulfilling requests for information per inquiry/request.	\$7.35 <sup>(3)</sup>	\$6.00	\$7.00	✘

## Variances from quality and cost standards:

<sup>(1)</sup> Although there was a decline in the population figures for the municipality, this is not expected to become a long term trend. The Economic Development Unit is now an active participant in a number of expos and shows that showcase the Swan Hill region as a place to live, work, shop, invest and visit eg: State Governments Regional Victoria Living Expo, Murray River Stand.

The State Government funded Skilled Migration program experienced a number of regulatory changes this year, which has seen a significant drop in skilled migrants being place within the region. This has made it difficult for migrants to gain working and other visas as well as permanent residency, therefore greatly affecting the municipalities' population figures.

<sup>(2)</sup> Hangover effects from the floods: Visitors have low confidence in our region as they perceive us to be negatively impacted from floods and still in recovery.

Murray Valley Encephalitis: Mosquitoes were extremely high in population and along with the threat of this disease, deterred many outdoor enthusiasts including campers and visitors in general. (continued next page)

Access information from other mediums: The ability to source information via the internet and portable devices may be a factor in the decrease in visitor enquiries to the Information Centre. In order for the region to remain competitive it continues to work on and enhance ways in which visitors can get information on the region including smart phone apps and savvy websites.

A regional decline: The Murray Region overall has seen a decrease of 7.9% in domestic visitor nights from 2010 to 2011. The average length of stay was 3.1 nights in 2011, down from 3.3 nights in 2010. Domestic daytrips to the Murray Region also decreased by 8.4% from 2010 to 2011. In comparison Victoria as a whole experienced growth with an increase of domestic visitor nights up by 5.4%.

<sup>(3)</sup> Due to the decrease in the number of visitors utilising the Visitor Information Service, it is natural that we would see an increase in the average net cost of responding to inquiries. Please see the information above for explanation.

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Stock Selling Complex</b>				
<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.)	0.8% <sup>(1)</sup>	0.9%	0.095%	✓

Variances from quality and cost standards:

<sup>(1)</sup> Significantly higher throughput together with sustained livestock prices resulted in a slightly better than expected cost standard result.

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Caravan Parks</b>				
<i>Quality Standards</i> Number of substantiated complaints received on quality of service provided by caravan park lessee.	1	< 3	< 3	✓
<i>Cost Standard</i> All caravan parks operate at a net return to Council	Yes	Yes	Yes	=

Variances from quality and cost standards:

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Acquisition and Disposal of Council Properties</b>				
<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:



	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Tower Hill Estate</b>				
<i>Quality Standards</i>				
Subdivide and sell lots	14 <sup>(1)</sup>	24	12	✘
<i>Cost Standard</i>				
Subdivision and sale costs of properties within Budget targets.	Yes	Yes	Yes	=

Variiances from quality and cost standards:

<sup>(1)</sup> Market down turn and changes to first homebuyers grant affected sales.

**Community Care 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

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Community Care Services</b>				
<i>Quality Standards</i>				
<b>Client Needs</b>				
Review of existing clients to assess appropriateness of service levels, whether service standards are being achieved and to reassess the needs of the client:				
High needs clients	100%	100%	100%	=
Medium needs clients	60% <sup>(1)</sup>	70%	80%	×
Low needs clients	50%	50%	70%	=
<b>Physical Safety</b>				
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	=
<b>Government Requirements</b>				
Compliance with grant conditions and service requirements.	100%	100%	100%	=
<b>Brokered Works</b>				
Services delivered in accordance with brokerage agreement.	100%	100%	100%	=

Variances from quality and cost standards:

<sup>(1)</sup> A continuing numbers of clients entering our service system are deemed high needs and priority for review of new and existing clients is prioritised from high to low needs.

Community Care Services	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Cost Standards</i>				
<b>Average cost per service hour</b>				
General Home Care	\$46.04 <sup>(1)</sup>	\$44.66	\$47.22	✘
Personal Care	\$55.82 <sup>(1)</sup>	\$51.31	\$56.61	✘
Respite Care	\$40.32	\$44.72	\$47.04	✓
<b>Average Cost per Meal</b>				
This is measured as the total cost of the Food Services program divided by the number of meals delivered to clients.	\$9.64	\$10.71	\$11.18	✓
<b>Average Cost to Maintain Aged Accommodation.</b>				
This is measured as the total cost to maintain Aged Accommodation facilities divided by the number of properties maintained.*	\$717.75 <sup>(2)</sup>	\$117.50	(\$865.00) <sup>(2)</sup>	✘
<b>Senior Citizen Centres</b>				
Total cost to operate Senior Citizen Centres and related activities.	\$17,633 <sup>(3)</sup>	\$37,195	\$6,875	✓
<b>Brokered Works</b>				
Services delivered at \$Nil cost to Council.	(\$78,528) <sup>(4)</sup>	(\$38,790)	(\$51,370)	✓

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

Variances from quality and cost standards:

- (1) Additional costs associated with temporary staff.
- (2) One Lloyd St unit was vacant, attracting no rental income. The 2012-2013 target is based on attempting to revise the Agreement with the State Dept of Human Services, with the intention to absolve Council of rates subsidies for selected properties.
- (3) Actual costs for building maintenance of all senior citizen centres was less budgeted estimates.
- (4) Business provision is totally reliant on services purchased by external agencies. Target was based on known figures at the time of preparation, however there was increased purchase of services.

**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

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Statutory Planning</b>				
<i>Quality Standards</i>				
Average number of days* required to issue Planning Permits.	65 <sup>(1)</sup>	60	60	✘
<i>Cost Standard</i>				
Net cost to Council per Planning Permit	\$1,371 <sup>(2)</sup>	\$1,155	\$1,700	✘

Variances from quality and cost standards:

<sup>(1)</sup> Actual number of days to issue Planning Permits exceeded target due to impacts on staff resourcing during 2011/12 (eg) Retirement of Planning Manager and Senior Planning Officer having left the organisation;

<sup>(2)</sup> Net cost to Council per Planning Permit is slightly up on estimate due to the apportionment of a percentage of the salary for newly appointed Development Manager as at April 2012.

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Building Department</b>				
<i>Quality Standards</i>				
Average number of days* required to issue Building Permits.	13.63	17	16	✓
<i>Cost Standard</i>				
Net cost to Council per Building Permit (Profit)	\$242.71 <sup>(1)</sup>	\$220.00	\$472.00 <sup>(2)</sup>	✘

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

Variances from quality and cost standards:

<sup>(1)</sup> Net Cost to Council per Building Permit in 2011/12 is slightly up on estimate as a result of the reduced levels of building activity and reduced building permit income.

<sup>(2)</sup> Net Cost to Council per Building Permit for 2012/13 is up on 2011/12 due to the apportionment of a percentage of the salary for the newly appointed Development Manager.

Arbovirus Disease Control Program	2011/2012		2012/2013	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.	\$48,094 <sup>(1)</sup>	\$20,265	\$34,065	✘

Variances from quality and cost standards:

<sup>(1)</sup> It has been identified that Council has not yet received the subsidy payment from the Department of Health. It is anticipated that payment will be received and an internal journal transaction will be carried out to reflect the 2011/12 financial year.

Regulatory Services	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i> Local Government Community Satisfaction rating for Council's enforcement of local laws.	66 <sup>(1)</sup>	67%	67	✘
To reduce the rate of euthanized animals by re housing impounded animals.	45% <sup>(2)</sup>	5%	10%	✓
<i>Cost Standard</i> Average cost to Council to enforce Local Laws per registered animal.	\$45.62 <sup>(3)</sup>	\$41.55	\$54.54	✘

Variances from quality and cost standards:

<sup>(1)</sup> The State Government Community Satisfaction Survey format was redesigned to meet the varying needs of all Councils across the State so the previous target set is no longer an accurate measure.

<sup>(2)</sup> There has been greater emphasis to relocate animals through animal welfare groups which has had a significant decrease in euthanasia rates.

<sup>(3)</sup> The number of registered animals was 3857, inclusive of unpaid registrations. This is a decrease of 44 from last year. This is reflective based on the shortfall in actual revenue received from registrations. Expenditure has increased by 21,000. This can be attributed to an increase in after-hours call outs and increases in Government levies paid and increases in staff training.

Parking Control and School Crossings	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Local Government Community Satisfaction rating of traffic management and parking facilities.	63 <sup>(1)</sup>	65%	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.*	(100.17) <sup>(2)</sup>	(\$110.34)	(\$119.50)	✘
Cost to Council per school crossing per annum (excludes the costs of new uniforms and stop signs)	\$3,702 <sup>(3)</sup>	\$2,494	\$3,984	✘

Variances from quality and cost standards:

<sup>(1)</sup> The State Government Community Satisfaction Survey format was redesigned to meet the varying needs of all Councils across the State so the previous target set is no longer an accurate measure.

<sup>(2)</sup> Increases in wages due to oncost not being calculated into annual budget forecasts

<sup>(3)</sup> Existing parking meter technology has become outdated and unreliable. This has had a significant impact on the revenue received per paid car parking space. Currently there are 66 parking spaces that are without parking meters mainly due to the removal of the meters during the CBD upgrade. This has also significantly impacted on parking meter revenue.

\* Restricted car parks consist of all parks excluding those privately owned.

Public Health	2011/2012		2012/2013	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.	84%	60%	80%	✓
Maintain compliance of food samples with the Food Standards Code	86%	80%	80%	✓
Maintain the rate of vaccinations above the national average.	Yes	Yes	Yes	=
Local Government Community Satisfaction survey rating on Health and Human Services	N/A <sup>(1)</sup>	70%	N/A	-
<i>Cost Standard</i>				
Average cost per head of population to safeguard public health.	\$11.04	\$14.00	\$14.00	✓

Variances from quality and cost standards:

<sup>(1)</sup> No data for the State Government Community Satisfaction Survey available as the survey format was redesigned to meet the varying needs of all Councils across the State and the rating on Health and Human services is no longer included.

**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	2011/2012		2012/2013	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%	74%	✓
<i>Cost Standard</i>				
Cost per bin collection per household (from Contract).	\$79.75	\$81.18	\$83.44	✓
<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)				

Variances from quality and cost standards:



Landfill	2011/2012		2012/2013	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).	1 <sup>(1)</sup>	Nil	Nil	x
<i>Cost Standard</i>				
Net cost per capita of waste deposited at Swan Hill landfill sites.	\$41.50	\$43.06	\$40.00	✓
Net cost per capita of waste deposited at Robinvale landfill sites.	\$48.50 <sup>(2)</sup>	\$47.12	\$50.20	x
Net cost per capita to maintain rural landfill sites.	\$10.06	\$10.23	\$10.75	✓

Notes:

1. Net cost per capita = budgeted contract cost OR actual contract cost  
Population served
2. Based on 2006 data census and population distribution across the Municipality:
  - 13,933 Population served by Swan Hill Landfill.
  - 3,767 Population served by Robinvale Landfill.
  - 2,933 served by Rural Landfills.

Variations from quality and cost standards:

<sup>(1)</sup> The EPA infringement for non compliance was due to the operator not covering waste. Correction measures were taken and the fine was forwarded onto the contractor.

<sup>(2)</sup> The difference is due to CPI adjustment occurring in October rather than July (beginning of financial year). The figure is the exact actual and this figure will be considered in next financial year.

Recycling Centre	2011/2012		2012/2013	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) <sup>(3)</sup>	50.67%	47%	51%	✓
The average contamination rate in weight of total recycle) for Swan Hill and small townships. <sup>(1)</sup>	N/A <sup>(5)</sup>	8%	8%	-
The average contamination rate (in weight of total recycle collection) for Robinvale. <sup>(2)</sup>	N/A <sup>(5)</sup>	20%	20%	-
<i>Cost Standard:</i>				
Net Cost per capita of waste deposited at Swan Hill Recycling Centre. <sup>(4)</sup>	\$3.39	\$3.49	\$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 =  $\frac{\text{Annual budgeted cost OR Actual cost for contract}}{20,633 \text{ population served}}$

## Variances from quality and cost standards:

- <sup>(5)</sup> No audit was conducted this financial year. An audit has been planned for 2012/13.

**Community Amenity**

(Report adopted by Council June 2004)

*Programs within this service*

Drainage  
Environmental Services  
Urban Streetscapes  
Street Beautification  
Public Lighting

	2011/2012		2012/2013	
	Actual	Target	Target	
<b>Drainage</b>				
<i>Quality Standards</i>				
Average tonnes of gross pollutants removed from gross pollutant traps (per pollutant trap).	3.1T	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	\$72.30	\$75.00	\$75.00	✓

Variances to quality and cost standards:

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Environmental Standards</b>				
<i>Quality Standards</i>				
Maintain potable water consumption below the 10,000KL consumption level for parks and gardens annually	35,223 <sup>(1)</sup>	10,000	See below	✗
(source 2009/10 sustainable water use plan)				
2% Reduction of kilowatts power usage in Council operating buildings	1.19 million Kwh <sup>(1)</sup>	1.16 million/kWh	See below	✗
2% reduction = 30,000kw 2011/12				
<i>Cost Standard</i>				
Net value to Council reducing water costs over time	\$209,003 <sup>(1)</sup>	\$204,000	See below	✗
Total cost to Council for energy in council owned buildings	\$527,291	\$598,350	See below	✓

Variances to quality and cost standards:

<sup>(1)</sup> Further assessment of data occurred during the update of the Sustainable Water Use Plan and development of the Energy Reduction Plan. This has highlighted inconsistencies and gaps in previous figures - including bills that Council receives yet the facility use pays. This will be rectified in the next Quality and Costs Standards report for 2012/13. (See below)

Environmental Standards	2012/2013	
	Actual	Target
<i>Quality Standards</i>		
Maintain potable water consumption below 2011/12 levels for Parks & Gardens annually. (source 2012/16 Sustainable Water Use Plan)		35,000kL
Maintain current kilowatts power usage in Council's 8 highest energy use buildings: kWh-		1.19 million/kWh
Greenhouse gas emissions -		2,160 T
<i>Cost Standard</i>		
Total cost of potable water and associated services		\$217,400
Total cost to Council for stationary energy of Council owned infrastructure (inc. street lighting)		\$548,382

Notes: Proposed new reporting table for 2012/13 Environmental Quality & Cost Standards.

Urban Streetscapes	2011/2012		2012/2013	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	1	2	2	✘
Number of Street tree planting replacements throughout the municipality	210	180	200	✓
<i>Cost Standard</i>				
Cost to Council for power line clearance of street trees per street tree cleared from powerlines.	\$54.10	\$56.25	\$55.00	✓
Cost of tree planting program				
\$18,420				
650 trees	\$39.50 <sup>(2)</sup>	\$25.00	\$40.00	✘

Variances from quality and cost standards:

<sup>(2)</sup> An increase in vandalism on street trees has resulted in Council purchasing mature trees which limits the number of trees purchased making the cost of planting each tree more expensive.

Street Beautification	2011/2012		2012/2013	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.	4	4	4	=
<i>Cost Standard</i> Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained.	\$55,675 <sup>(1)</sup>	\$51,200	\$55,000	✗

Variances from quality and cost standards:

<sup>(1)</sup> With the upgrade of Swan Hill and Robinvale's CBD there has been an increase in maintenance required.

Public Lighting	2011/2012		2012/2013	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).	10 <sup>(1)</sup>	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).	\$101.00	\$120.00	\$120.00	✓

Variances from quality and cost standards:

<sup>(1)</sup> Nine of these were lights only.

**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

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Parks and Gardens</b>				
<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.	\$13,550 <sup>(1)</sup>	\$12,800	\$12,800	✘

Variances from quality and cost standards:

<sup>(1)</sup> The continued development of Tower Hill has increased the volume of maintenance required and resulted in an increase in costs.

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Recreation Reserves and Other Sporting Facilities</b>				
<i>Quality Standards</i>				
Maintain grass height between 25 – 60 mm.	100%	100%	100%	=
<i>Cost Standard</i>				
Net operating cost per hectare.	\$13,650	\$13,650	\$13,650	=

Variances from quality and cost standards:

Indoor Sports Facilities & Swimming Pools	2011/2012		2012/2013	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	79,781	77,500	78,500	✓
Swan Hill Indoor Sport & Recreation Centre	41,045	38,745	39,220	✓
Robinvale Leisure Centre & Swimming Pool	22,500 <sup>(1)</sup>	23,000	23,500	✗
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	13,100 <sup>(2)</sup>	22,000	20,000	✗
Nyah Pool	8,000	8,000	8,000	=
Manangatang Pool	6,300 <sup>(3)</sup>	7,000	7,000	✗
<i>Cost Standard</i>				
Net cost to Council per visitor to operate the:				
Swan Hill Leisure Centre & Indoor Swimming Pool	\$6.54 <sup>(4)</sup>	\$5.78	\$6.47	✗
Swan Hill Indoor Sport & Recreation Centre	\$0.49	\$0.50	\$0.50	✓
Robinvale Leisure Centre & Swimming Pool	\$8.84 <sup>(1)</sup>	\$8.65	\$8.46	✗
Net cost to Council per visitor to operate the:				
<i>Outdoor Pools</i>				
Swan Hill	\$13.71 <sup>(2)</sup>	\$8.80	\$10.30	✗
Nyah	\$5.87 <sup>(5)</sup>	\$5.00	\$5.36	✗
Manangatang	\$8.61 <sup>(3)(5)</sup>	\$5.80	\$6.55	✗
<i>(Net operating expenditure divided by number of visitor/user)</i>				

Variances from quality and cost standards:

<sup>(1)</sup> A combination of unforeseen weather conditions including storms which caused flooding and subsequent pool closures and lower than expected temperatures falling from the mid 30°C to below 20°C.

<sup>(2)</sup> A combination of unforeseen weather conditions including storms which caused flooding and subsequent pool closures, lower than expected temperatures falling from the mid 30°C to below 20°C, an unusual number of days below 30°C and a lack of sustained periods of hot weather, total patronage declined noticeably with Swan Hill suffering more due to the lack of a pool heating system..

<sup>(3)</sup> The Manangatang pool didn't open until 21 November 2011, three weeks later than expected. This was as a result of an algal growth on the pool which had to be treated prior to opening. Attendances that month were limited to just 159 patrons.

<sup>(4)</sup> The purchase of replacement fitness equipment at the Swan Hill Leisure Centre has resulted in a higher cost per visitor.

<sup>(5)</sup> Increases in maintenance due to ageing infrastructure also contributed to higher than expected operating costs

Art Gallery	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of visitors to the Art Gallery (per annum).	13,030	12,500	13000	✓
Achievement of objectives as per MOU with Arts Victoria and Swan Hill Rural City Council	100%	100%	100%	=
No. of Exhibitions	24	20	20	✓
No. of events other than exhibitions (concerts, conferences, functions etc)	22 <sup>(1)</sup>	30	30	✗
<i>Cost Standard</i>				
Net cost to Council to operate the Gallery per visitor.	\$21.64 <sup>(2)</sup>	\$18.60	\$20.00	✗

Variances from quality and cost standards:

<sup>(1)</sup> Events other than exhibitions were down due to a number of cancellations and other anticipated opportunities that failed to arise.

<sup>(2)</sup> While exceeding the target cost per visitor, the actual cost was down on the previous year by \$1.56

Arts (performing)	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of people attending performing arts events during the year.	3,902	3,000	2,900	✓
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.	\$36.71	\$42.40	\$50.73	✓
Final Net Cost for year (from Finance Department)/number of attendees				

Variances from quality and cost standards:



Regional Library	2011/2012		2012/2013	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)	31.43% <sup>(1)</sup>	35%	32%	✘
Visits to service points. (Only includes Swan Hill and Mobile Library stats (does not include Wakool Council library branches)	91,984 <sup>(1)</sup>	95,000	91,000	✘
Number of OPAC (Online Public Access Catalogue)	44,341	16,000	45,000	✓
Number of hours of public computer usage	6420 <sup>(2)</sup>	7,000	6200	✘
Number of special events held in Library	18	12	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	\$8.65 <sup>(3)</sup>	\$7.95	\$8.34	✘

Variances from quality and cost standards:

<sup>(1)</sup> Customers are utilising the Library's online services more as can be seen from the number of OPAC visits.

<sup>(2)</sup> More library users are using their own devices with WiFi connectivity to access the internet in the Library rather than using the library computers.

<sup>(3)</sup> Number of visits to service points was slightly less than expected therefore costs were slightly higher per visit to physical locations.

Pioneer Settlement	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Compliance with Education program grant conditions.	100%	100%		=
Number of visitors to the Pioneer Settlement (per year).	76,740	70,000		✓
Camping accreditation for Lodges.	Yes	Yes		=
Comply with Marine Safety Standards (Pyap).	100%	100%		=
<i>Cost Standard</i>				
Net cost to Council to operate the Pioneer Settlement Museum per visitor.	\$17.53 <sup>(1)</sup>	\$31.67		✓

Variances from quality and cost standards:

<sup>(1)</sup> Target included some capital redevelopment works - actual figure based on end of year result.

2012/2013 net cost assumes net cost excluding capital redevelopment works.

Community Centres and Swan Hill Town Hall	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of times the community centre/facility is used by the community each year.				
Manangatang	220	220	220	=
Nyah	140 <sup>(1)</sup>	170	150	x
Lake Boga	180 <sup>(1)</sup>	290	200	x
Robinvale	300 <sup>(1)</sup>	340	300	x
Swan Hill Town Hall	393 <sup>(2)</sup>	440	400	x
Number of people attending events/functions/performances at the Swan Hill Town Hall				
	36,303 <sup>(3)</sup>	27,000	30,000	✓
<i>Cost Standards</i>				
Net operating cost to Council per usage of the facility.				
Manangatang	\$68.97	\$90.00	\$90.00	✓
Nyah	\$1972.12 <sup>(4)</sup>	\$1294.00	\$600.00 <sup>(6)</sup>	x
Lake Boga	\$133.93 <sup>(4)</sup>	\$70.00	\$70.00	x
Robinvale	\$373.54 <sup>(4)</sup>	\$330.00	\$330.00	x
Swan Hill Town Hall	\$1016.08 <sup>(5)</sup>	\$535.00	\$705.84	x
Net operating cost to Council per person using the Swan Hill Town Hall.				
	\$10.99 <sup>(5)</sup>	\$8.56	\$9.41	x
(Actual net cost/number of people attending)				

Variances from quality and cost standards:

<sup>(1)</sup> The booking system used was down for approximately 4 months therefore data was lost. Figures have been based on conservative estimates.

<sup>(2)</sup> Each year's target is based on the previous year's bookings. However the number of Town Hall bookings varies from year to year.

<sup>(3)</sup> Events held in Town Hall attracted larger attendances. eg. Statewide CWA conference attracted 900 people for 3 days, several children's performances were sold out.

<sup>(4)</sup> As the booking system was unavailable and could not provide accurate data, rough usage figures were provided which has caused the cost per usage increase.

<sup>(5)</sup> The Town Hall was used 21 times by external groups for either a small fee or no charge therefore increasing the operating cost to Council

<sup>(6)</sup> The previous target incorrectly included the \$200,000 upgrade of the Nyah Community Centre kitchen. The new target correctly represents the targeted cost per usage of the facility.

**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

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Maintenance of Council owned buildings</b>				
<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)	0.57%	0.6%	0.55%	✓

Variances from quality and cost standards:

	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Engineering Services</b>				
<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 2012/13-Current Budget 2011/12 Current budget 2011/12	-22.2% <sup>(1)</sup>	6%	6%	✓

Variances from quality and cost standards:

<sup>(1)</sup> Variation is due to un-replaced staff which has greatly reduced costs.

<b>Special Charge Schemes</b>	<b>2011/2012</b>		<b>2012/2013</b>	<b>Status</b>
	<b>Actual</b>	<b>Target</b>	<b>Target</b>	
<i>Quality Standards</i> Undertake all Special Charge Schemes in accordance with legislative requirements (this covers consultation, standard of work, allocation of costs etc).	N/A <sup>(1)</sup>	Yes	N/A	-
<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).	N/A <sup>(1)</sup>	Yes	N/A	-

Variances from quality and cost standards:

<sup>(1)</sup> There were no Special Charge Schemes carried out in 2011/12

<b>Municipal Offices</b>	<b>2011/2012</b>		<b>2012/2013</b>	<b>Status</b>
	<b>Actual</b>	<b>Target</b>	<b>Target</b>	
<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 providing commercial services as a percentage of Total Council Operating Expenses. <u>Total cost of Program</u> Total Council operating expenditure.	0.44%	0.6%	0.6%	✓

Variances from quality and cost standards:

Robinvale Resource Centre Customer Services Revenue Control	2011/2012		2012/2012	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Rate debtor collections as a percentage of Total Rate Income.	97.33%	97.0%	97.0%	✓
Community satisfaction rating for Council's interaction and responsiveness in dealing with the public.	64 <sup>(1)</sup>	75%	68	✗
Average number of non-Council services provided from the Robinvale Resource Centre.	6 <sup>(2)</sup>	8	6	✗
<i>Cost Standard</i>				
Cost of providing customer service and revenue control services.				
<u>Net Customer Services &amp; Revenue Control Program Costs</u>				
Total Council Operating Expenditure	1.9%	2.1%	1.4% <sup>(3)</sup>	✓
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	\$49.18 <sup>(4)</sup>	\$48.32	\$55.27 <sup>(5)</sup>	✗

Variances from quality and cost standards:

<sup>(1)</sup> The State Government Community Satisfaction Survey format was redesigned to meet the varying needs of all Councils across the State so the previous target set is no longer an accurate measure.

<sup>(2)</sup> Legal services run by Mallee Family Care now located in MFC's new office in Robinvale. Department of Planning and Community Development relocated in the "Haven" office block in Robinvale.

<sup>(3)</sup> Reduced percentage target due to the 2014 General Revaluation costs not due until 2013/14

<sup>(4)</sup> Reduced population figures (2006 figure - 5,190 2011 figure - 4,711)

<sup>(5)</sup> Reduced population figures (as above) and \$30,000 increase in 2012/13 budgeted operating costs.

Information Technology Services	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Authority System will be available for 98% of the supported hours	99%	98%	98%	✓
Network Services will be available 98% of the supported hours.	100%	98%	98%	✓
Service Level Agreement Targets are met on 95% of IT Service Requests	95%	95%	95%	=
Internet Services will be available 98% of the supported hours	98%	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	2.48%	<2.5%	<2.5%	✓
Cost of IT services per connected user.				
<u>IT program (bottom line 3345)</u>				
Number of personal computers supported	\$3,320	\$3,550	\$3,550	✓

Variances from quality and cost standards:

Finance Services	2011/2012		2012/2013	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 <sup>rd</sup> 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 <sup>th</sup> working day following month end.	Yes	Yes	Yes	=
<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	1.53%	<1.79%	<1.77%	✓

Variances from quality and cost standards:

Information Management	2011/2012		2012/2013	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	No <sup>(1)</sup>	Yes	Yes	×
Complete departmental Privacy Reviews	1	1	2	=
<i>Cost Standard</i>				
Cost of service as a percentage of total operating expenses.				
<u>Information Management Program</u>				
Total Operating Expenditure.	0.87%	<0.89%	<0.89%	✓

Variances from quality and cost standards:

<sup>(1)</sup> A request regarding North Park rezoning was significantly more difficult to complete within targeted time constraints.

Asset Management	2011/12		2012/2013	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	85	85	=
o Annual Budget	100	100	100	=
o Annual Report	95	95	95	=
o Asset Management Policy	85	85	85	=
o Asset Management Strategy	100	100	100	=
o Asset Management Plans	70	70	70	=
o Governance and Management	50	60	60	x
o Levels of Service	44	60	60	x
o Data and Systems	75	70	75	
o Skills and Processes	58	60	60	x
o Evaluation	42 <sup>(1)</sup>	60	60	x
DPCP survey sustainability index: Budget allocated to maintenance & renewal / Expenditure required for maintenance & renewal.	0.87	0.75	0.90	✓
<i>Cost Standard</i>				
Cost index: Full Cost of provision of the service / Total replacement value of assets managed.	0.00118 <sup>(3)</sup>	0.00080	0.00094	x
<u>Total Operating Expenditure (Budget)</u>				
Total Replacement Cost all assets (Annual Report)				
=342,870				
418,774,805 =0.00082				

Variances from quality and cost standards:

<sup>(1)</sup> Council's Asset Engineer left the organisation and as the department was implementing the Civica Authority Assets module the opportunity was taken to delay the appointment of a replacement and use the budget savings to employ temporary data entry staff to make improvements to the Asset register data. The result was that the Data & Systems score improved significantly but few improvements were made in other scores. Comparing with the previous year's results Asset management Plans improved from 67 to 70 meeting the target of 70 Governance and Management improved from 46 to 50 but failed to meet the target of 60.

<sup>(3)</sup> Salaries of the Property Officer and Building & Properties Coordinator were moved from the Engineering Services program to the Asset management program, inflating the costs of the AM program. This reallocation was not anticipated and therefore not included in the target.



Commercial Services and Risk Management	2011/2012		2012/2013	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.	86% <sup>(1)</sup>	93%	N/A	✘
<input type="checkbox"/> Risk mitigation for Property Hazard Management Assessments as per Council's insurers.	N/A	72%	75%	-
<i>Cost Standard</i> Cost of providing commercial services as a percentage of Total Council Operating Expenses.	1.12%	<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)	\$1,387	\$1,600	\$1600	✓
<input type="checkbox"/> Risk Management – Property (Value of Property v Premium)	\$0.002438	\$0.0025	\$0.0026	✓
<input type="checkbox"/> Risk Management – Registered Motor Vehicles - Unit Cost	\$518 <sup>(1)</sup>	\$370	\$450	✘

Variances from quality and cost standards:

<sup>(1)</sup> Higher than anticipated motor vehicle insurance costs resulted in this cost standard not being achieved.

Human Resources	2011/2012		2012/2013	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	14.17	13 hours	11 hours <sup>(1)</sup>	✓
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 #1 <sup>(2)</sup>	Ranked top 10	NA <sup>(3)</sup>	✓
Employee Welfare rating from staff survey conducted every 2 years is ranked in the top 10 performance areas for Council.	Ranked #4, 6 & 9 <sup>(4)</sup>	Ranked top 10	NA	✓
<i>Cost Standard</i>				
Cost of providing Human Resource Services as a % of total operating expenses.	0.29%	<0.05% <sup>(5)</sup>	<0.25%	✓

Variances from quality and cost standards:

<sup>(1)</sup> Organisational Training Hours target for 2012/2013 has been reduced to 11 hours as the organisational training budget has been cut by \$16,600. Due to this budget alteration Human Resources have revised the number of courses to be offered to staff this year. The focus for training will however continue to be on work/life balance, leadership and occupational health and safety programs to meet legislative requirements and targets identified in the Workforce Plan.

<sup>(2)</sup> "Providing a safe work environment" was ranked as the top performing area from the most recent Staff Survey which was conducted in August 2010. No surveys have been completed since then.

<sup>(3)</sup> Council usually aims to conduct Staff Surveys every 2 years. The next survey was scheduled for August 2012. However, due to budget restrictions, Council Elections and development of a new Council Plan once a new Council is sitting, it was determined to postpone the Staff Survey to August 2013.

Accordingly, a Staff Survey has been scheduled for August 2013 with a further survey to be conducted in August 2014. This will provide staff opportunity to grasp new initiatives arising from the Council Plan, whilst measuring performance of the organisation under the direction of a new Council and new Chief Executive Officer.

<sup>(4)</sup> From the most recent Staff Survey which was conducted in August 2010, "Providing family friendly provisions as outlined in the Enterprise Agreement" ranked number 4, "Balancing work / life demands" ranked number 6 and "providing for health and wellbeing of employees" ranked number 9 in the highest performing areas of Council. No surveys have been completed since August 2010 (refer Note 3 above).

<sup>(5)</sup> Figure was entered incorrectly in last financial year's document. The figure should have read <0.5%.

Plant and Fleet Management	2011/2012		2012/2013	Status
	Actual	Target	Target	
<b>Quality Standards</b>				
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time.	89%	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	=
<b>Cost Standards</b>				
Average cost of scheduled services for passenger and light commercial vehicles (excluding parts and lubricants).	\$91 <sup>(1)</sup>	\$90.00	\$95.00	✘
Average cost of scheduled services for major plan items, (excluding parts and lubricants). <i>(Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services)</i>	\$199	\$205.00	\$210.00	✓

Variiances from quality and cost standards:

<sup>(1)</sup> Small variations to the quality and costs targets occur due to some small components identified during a service requiring rectification or replacement, e.g. replacement of a blown light globe, hand brake adjustment, etc

**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	2011/2012		2012/2013	Status
	Actual	Target	Target	
Community satisfaction with Council's advocacy role per annual Local Government Survey.	53% <sup>(1)</sup>	>60%	54%	✘
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey.	57% <sup>(1)</sup>	65%	58%	✘
<i>Cost Standards</i>				
Program cost as a percentage of operating budget.				
Program cost: Total operating expenditure calculated on a Rates determination basis.	1.9%	<2.27%	<2.36%	✓

Variances from quality and cost standards:

<sup>(1)</sup> The State Government Community Satisfaction Survey format was redesigned to meet the varying needs of all Councils across the State so the previous target set is no longer an accurate measure.

Corporate Management	2011/2012		2012/2013	Status
	Actual	Target	Target	
Overall community satisfaction with Council's Community Engagement (from Local Government Satisfaction Survey)	55% <sup>(1)</sup>	>60%	56%	✘
<i>Cost Standards</i>				
Program cost as a percentage of operating budget.				
Program cost: Total operating expenditure calculated on a Rates determination basis.	2.01%	<2.35%	<2.45%	✓

Variances from quality and cost standards:

<sup>(1)</sup> The State Government Community Satisfaction Survey format was redesigned to meet the varying needs of all Councils across the State so the previous target set is no longer an accurate measure.

Community Facilitation Unit	2011/2012		2012/2013	Status
	Actual	Target	Target	
Number of current user group agreements.	30	30	30	=
Government and other funding attracted during the year to supplement community and Council activities.	1,600,000	\$1,000,000	800,000	✓
Implement 1 action out of each community plan annually.	81	30	30	✓
<i>Cost Standards</i>				
Net program cost as a percentage of operating budget.				
Net program cost: Total operating expenditure less revenue divided by rates determination statement net operating result.	.2%	<1%	<1%	✓

Variances from quality and cost standards:

Strategic Planning	2011/2012		2012/2013	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	\$10.42 <sup>(1)</sup>	\$9.50	\$15.39 <sup>(2)</sup>	✘

Variances from quality and cost standards:

<sup>(1)</sup> The cost per capita for 2011/12 is slightly up on estimate due to additional expenditure incurred as a result of additional planning scheme amendments lodged and additional expenditures incurred in relation to major planning strategy projects (eg) Residential Strategy, Highway Business Zone Strategy, North Park Re-Zone Planning Panel Hearing etc.

<sup>(2)</sup> It is anticipated that there will be an increase in the cost per capita for 2012/13 due to additional expenditure incurred as a result of additional planning scheme amendments lodged and additional expenditures incurred in relation to major on-going planning strategy projects (eg) Residential Strategy, Highway Business Zone Strategy, Rural Land Use Strategy, North Park Re-Zoning etc.

Media and Events Unit	2011/2012		2012/2013	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Distribution of media releases per year	170 <sup>(1)</sup>	250	200	✘
Production and distribution of the Your Community newsletter 3 times per year.	Yes (3)	3	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>				
Cost of providing media and events unit services as a percentage of total Council operating expenses	0.6%	<0.8%	<0.85%	✓

Variances from quality and cost standards:

<sup>(1)</sup> Number of media releases distributed was below target due to staff turnover and there being no full-time Media and PR Co-ordinator for two months. Media releases are also dependant on organisational activity and the suitability of that activity to media releases.