

**BEST VALUE
QUALITY AND COST STANDARDS REPORT
TARGET AND ACTUAL PERFORMANCE
2013/14**

Including the LGPRF Service Performance Initiatives 2014/15 targets



Achievements Summary

Service Group	Number of Quality and Cost Standards				Total
	Exceeded ✓	Achieved =	Not Achieved x	Not Applicable for 2013/14	
Transport Services (pg 2)	10	4	4	0	18
Family and Children's Services (pg 5)	1	3	4	0	8
Economic Prosperity (pg 7)	3	7	4	0	14
Community Care (pg 10)	4	5	5	0	14
Community Wellbeing (pg 13)	6	7	3	3	19
Waste Management (pg 17)	5	7	4	0	16
Community Amenity (pg 20)	7	4	6	1	18
Recreation, Culture and Leisure Services (pg 23)	18	13	20	0	51
Organisational Support (pg 30)	17	26	16	2	61
Leadership and Governance (pg 39)	4	6	6	0	16
Total	75	82	72	6	235
Achieved in 2013/14	32%	35%	31%	2%	100%
Achieved in 2012/13	35%	35%	28%	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.

For Discussion at ELT Monday 30/3/2015
 Inclusion of LGPR indicators and which Quality and Cost standards 2015 target are repetitive and can be replaced with LGPR indicator to reduce reporting burden.

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	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Grinding metres/year.	605 ⁽¹⁾	700	600	×
Replacement square metres/year.	2,055 ⁽¹⁾	1,200	1,500	✓
Average response time to address service requests (weeks).	2	2	2	=
Number of Service Requests received that address issues on footpaths.	49	50	50	✓
<i>Cost Standards</i>				
Average maintenance expenditure per square metre of footpath. <u>Total cost to maintain footpaths</u> Total square metres of footpaths	\$2.00	\$2.20	\$2.20	✓

Variances from quality and cost standards:

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

Roads	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of Complaints of residents unable to access their home.	0	1	Remove	✓
Completion of asset inspection as per the Road Management Plan.	100%	100%	100%	=
Average response time to address safety standards (days)	2	5	Remove	✓
Average response time to address service requests (weeks)	2	4	3	✓
Number of Service Requests received that address issues on roads:				
Sealed Roads	116 ⁽¹⁾	80	90	×
Unsealed Roads	112 ⁽²⁾	100	100	×
Percentage of sealed road network renewed per annum.	2.5%	1.7%	Remove	✓
Percentage of unsealed road network renewed per annum.	3.5%	3.5%	Remove	=
<i>Cost Standards</i>				
Average expenditure per square meter of Sealed Road.				
<u>\$ expended on sealed road maintenance</u>	\$0.19	\$0.20	Remove	✓
Total squ m of sealed road				
Average cost per square metre of Sealed Road constructed:				
<u>Cost to construct sealed roads</u>	\$23.80	\$26.50	Remove	✓
Total squ m of sealed roads constructed				
Average cost to resheet a square metre of Unsealed Road.	\$4.00	\$4.50	\$4.20	✓
<u>Total cost of resheeting</u>				
Squ m or resheeted				
LGPRF - 3.4 Roads (pg40 LGPRF Workbook)	2013/14		2014/15	
Objective: To provide a sealed local road network that is safe and efficient	Actual	Target	Target	Expected range
14. Sealed local road requests Number of sealed local road requests per 100 Kilometres of sealed local roads	NA	NA	140	0 to 200 requests
15. Sealed local roads below the intervention level Number of kilometres of sealed local roads below the renewal intervention level set by Council/Kilometres of sealed local roads	NA	NA	97%	70%-100%
16. Cost of sealed local road reconstruction Direct cost of sealed local road reconstruction/Square metres of sealed local roads reconstructed	NA	NA		\$30-\$300
17. Cost of sealed local road resealing Direct cost of sealed local road resealing/Square metres of sealed local roads resealed	NA	NA		\$5-\$30
18. Satisfaction with sealed local roads Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	NA	NA		50 to 100

Variances from quality and cost standards:

- (1) The increase in sealed road service requests is due to a large percentage of sealed roads requiring resealing which results in more maintenance on roads.
- (2) The increase in unsealed road service requests is a result of below average rainfall for 2013/14.

Aerodromes	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i> Maintain Swan Hill and Robinvale aerodrome in accordance with Civil Aviation Regulation.	90% ⁽¹⁾	100%	100%	✘
<i>Cost Standard</i> Cost increase in maintenance of Aerodrome	6%	Cost increase in Net operating Result does not ascend 6% to previous year	6%	=

Variances from quality and cost standards:

- (1) During Audit issues were raised around grassed areas and the forwarding of inspection sheets. These issues have since been addressed.

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

	2013/14		2014/15	Status
	Actual	Target	Target	
Out of School Hours Child Care				
<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.	\$3.69 ⁽¹⁾	\$3.50	\$3.87	×

Variances from quality and cost standards:

- ⁽¹⁾ This is difficult to explain but possibly due varying Child Care Benefit and Child Care Rebate rates for families.

	2013/14		2014/2015	Status
	Actual	Target	Target	
Family Day Care				
<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.	\$3.29	\$3.60	\$3.65 ⁽¹⁾	✓

Variances from quality and cost standards:

- ⁽¹⁾ 2014/15 target is 11% higher than 2013/14 actual. This is due to a reduction in government funding FDC administration levy fees to families have been increased.

Maternal and Child Health	2013/14		2014/15	Status
	Actual	Target	Target	
Quality Standards				
Percentage of children enrolled from birth notifications received.	96% ⁽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	Yes	Remove	=
Percentage of children attending for 3.5-4 yr old developmental assessment.	69% ⁽²⁾	70%	70%	×
Cost Standard				
Net cost to Council per consultation.	\$68.73 ⁽³⁾	\$66.00	\$71.47	×
LGPRF - 3.11. Maternal and Child Health (MCH) (pg75 LGPRF Workbook) Objective: To promote healthy outcomes for children and their families	2013/14		2014/15	
	Actual	Target	Target	Expected range
49. Participation in first MCH home visit Number of first MCH home visits/ Number of birth notifications received	NA	NA	100%	80-100%
50. Infant enrolments in MCH service Number of infants enrolled in the MCH service (from birth notifications received)/Number of birth notifications received	NA	NA	82%	90-110%
51. Cost of MCH service Cost to Council of the MCH service/Hours worked by MCH nurses	NA	NA	\$62	\$50 -200
52. Participation in the MCH service Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service	NA	NA	100%	80-100%
53. Participation in MCH service by Aboriginal children Number of Aboriginal children who attend the MCH service at least once (in the year)/Number of Aboriginal children enrolled in the MCH service	NA	NA	100%	80-100%

Variations 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) As the number of births varies each year, this can result in the service being busier with younger babies and children.
- (3) The cost of each consult to Council exceeded the target due to the varying birth rate, an increase in the complexity of families and a continuous increase in numbers of culturally and linguistically diverse families.

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	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Achieve Population growth for the municipality.	-0.4% ⁽¹⁾	0.6%	0.1%	✘
Achieve employment growth greater than the average for Rural and Regional Victoria.	1% ⁽¹⁾	2%	Remove	✘
Achieve an unemployment rate lower than the average for Rural and Regional Victoria.	4%	5.5%	4%	✓
Maintain national accreditation for Visitor Information Service.	Yes	Yes	Remove	=
Increase in assistance provided to visitors and potential visitors. (Replace with: Total number of visitors to the Swan Hill Region Information Centre)	-14% ⁽²⁾	6%	5%	✘
<i>Cost Standards</i>				
Average net cost of responding to inquiries/fulfilling requests for information per inquiry/request.	\$10.56 ⁽³⁾	\$6.50	Remove	✘
LGPRF - 3.3. Economic Development (pg36 LGPRF Workbook) Objective: To stimulate local economic activity	2013/14		2014/15	
	Actual	Target	Target	Expected range
10. Participation in business development activities Number of businesses with an ABN in the municipality that participate in a business development activity/Number of businesses with an ABN in the municipality	NA	NA	90%	50-100%
11. Delivery of planned business development activities Number of business development activities delivered/Number of planned business development activities	NA	NA	75%	50-100%
12. Cost of economic development service Direct cost of delivering economic development activities/Number of businesses with an ABN in the municipality	NA	NA		\$10 - \$200
13. Change in number of businesses Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year/Number of businesses with an ABN in the municipality at the start of the financial year	NA	NA		-10%-10%

Variances from quality and cost standards:

- (1) Figures provided by REMPLAN for population growth and employment are based on ABS data which does not always capture seasonal and transient workers employed by contractors, in particular in the agricultural and horticultural sector. In Robinvale alone the ABS registered population is 2,134, even though it has been estimated anecdotally that the real population is at least twice this figure.
- (2) Visitors numbers to the Swan Hill region have been down compared to previous years and this decrease is reflected in visitors numbers to the Swan Hill Region Information Centre. It is

to be noted though that numbers are increasing in 2014/2015 thus far with a 44% increase in visitation in the first 4 months of the financial year.

In addition, the Economic Development Unit recommends that in future years the reference to "potential visitors" be removed from the KPIs as the metrics used for measuring "potential visitors" are subjective and lack rigour, therefore not allowing proper measurement of achievements.

- (3) Due to change of management, data used for obtaining the average net cost for the previous year is unknown. The Economic Development Unit has used recorded data as an indicator of performance. The data includes visitor numbers, ticket sales, email and phone enquiries, conference room hire and info packs distributed. It is to be noted that if using the same formula for 2012/2013, the average net cost would be \$9.20. The increase to \$10.56 this year is mainly due to the drop in visitor numbers.

Livestock Exchange	2013/14		2014/15	Status
	Actual	Target	Target	
<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.)	1.12%	1.12%	1.46% ⁽¹⁾	=

Variances from quality and cost standards:

- (1) Includes estimated depreciation on assets (previous year plus 3% CPI) plus additional capital expenditure related to land sale preparation and EPA contamination clean-up notice.

Caravan Parks	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i> Number of substantiated complaints received on quality of service provided by caravan park lessee.	1	< 3	Remove	✓
<i>Cost Standard</i> All caravan parks operate at a net return to Council	Yes	Yes	Remove	=

Variances from quality and cost standards:

Acquisition and Disposal of Council Properties	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i> Meet legal requirements for acquisition and disposal of Council properties.	Yes	Yes	Remove	=
<i>Cost Standard</i> Undertake acquisition and disposal of Council properties within Budget targets.	Yes	Yes	Remove	=

Variances from quality and cost standards:

Tower Hill Estate	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i> Subdivide and sell lots	23	14	18	✓
<i>Cost Standard</i> Subdivision and sale costs of properties within Budget targets.	Yes	Yes	Yes	=

Variances from quality and cost standards:

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

Community Care Services	2013/14		2014/15	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	84%	80%	80%	✓
Low needs clients	83%	80%	70% ⁽¹⁾	✓
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%	Remove	=
Review of existing clients	At each visit	At each visit	Remove	=
Government Requirements				
Compliance with grant conditions and service requirements.	100%	100%	Remove	=
Brokered Works				
Services delivered in accordance with brokerage agreement.	100%	100%	Remove	=

Variances from quality and cost standards:

⁽¹⁾ Client needs (low) target has been reduced due to planned implementation of waiting list.

Community Care Services	2013/14		2014/15	Status
	Actual	Target	Target	
Community Care Services				
<i>Cost Standards</i>				
Average cost per service hour				
General Home Care	\$49.64 ⁽¹⁾	\$49.21	\$51.54	×
Personal Care	\$59.02 ⁽¹⁾	\$53.79	\$53.72	×
Respite Care	\$56.94 ⁽¹⁾	\$47.15	\$54.00	×
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.	\$10.34 ⁽²⁾	\$11.83	\$12.02	✓
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.*	(\$2,446) ⁽³⁾	(\$1,945)	Remove	✓
Senior Citizen Centres				
Total cost to operate Senior Citizen Centres and related activities.	\$14,367 ⁽⁴⁾	\$9,500	\$17,480	×
Brokered Works				
Services delivered at \$Nil cost to Council.	(\$52,399) ⁽⁵⁾	(\$83,640)	Remove	×
LGPRF - 3.10 Home and Community Care (HACC) (pg 70 LGPRF Workbook) Objective: To support people to live independently and safely in their own community and home environment and to help avoid premature or inappropriate admission to longer term residential care	2013/14		2014/15	
	Actual	Target	Target	Expected range
42. Time taken to commence the HACC service (applicable from 1 July 2015) Number of days between the referral of a new client and commencement of HACC Service/Number of new clients who have received a HACC service	NA	NA		1 to 30 days
43. Compliance with Community Care Common Standards Number of Community Care Common Standards expected outcomes met/Number expected outcomes under the Community Care Common Standards	NA	NA	89%	80 - 100%
44. Cost of domestic care service Cost of the domestic care service/Hours of domestic care service delivered	NA	NA	\$49.21	\$40 - \$60
45. Cost of personal care service Cost of the personal care service/Hours of personal care service delivered	NA	NA	\$53.79	\$40 - \$60
46. Cost of respite care service Cost of the respite care service/Hours of respite care service delivered	NA	NA	\$56.94	\$40 - \$60
47. Participation in HACC service Number of people that received a HACC service/Municipal target population for HACC services	NA	NA		10 - 40%
48. Participation in HACC service by Culturally and Linguistically Diverse (CALD) People Number of CALD people who receive a HACC service/Municipal target population in relation to CALD people for HACC services	NA	NA		10 - 40%

*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) 2013/14 actual includes increase in DoH unit funding
- (3) Actual costs for building maintenance less than anticipated
- (4) Unexpected increase in utilities cost due to catch up in actuals off meter read. (Robinvale account was previously based on estimates)
- (5) Business provision for Brokered services is reliant on services purchased by external agencies. Demand for services has been less than anticipated in budget preparation.

Community Wellbeing Services

(Report adopted by Council June 2003)

Programs within this service

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

Statutory Planning	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Average number of days* required to issue Planning Permits.	60	60	60	=
<i>Cost Standard</i>				
Net cost to Council per Planning Permit	\$631	\$1,700	\$650	✓
Cost per capita to maintain currency and appropriateness of the Planning Scheme. *Previously under Strategic Planning.	\$18.00 ⁽¹⁾	\$15.39	\$18.00	✗
Gross Cost to Council Population of the Municipality				
LGPRF	2013/14		2014/15	
3.2 Statutory Planning (pg32 LGPRF Workbook) Objective: To make planning application decisions which are consistent with the local planning scheme	Actual	Target	Target	Expected range
6. Time taken to decide planning applications The median number of days between receipt of a planning application and a decision on the application	NA	NA	25	20-200 days
7. Planning applications decided within 60 days Number of planning application decisions made within 60 days/Number of planning application decisions made	NA	NA	100%	50-100%
8. Cost of statutory planning service Direct cost of the statutory planning service/Number of planning applications received	NA	NA	\$631.00	\$500-5,000
9. Planning decisions upheld at VCAT Number of VCAT decisions that did not set aside council's decision in relation to a planning application/Number of VCAT Council decisions in relation to planning applications	NA	NA	80%	20 - 100%

Variances from quality and cost standards:

- (1) Significant pieces of strategic planning work were required to be undertaken including South West Development Precinct and Planning Scheme Amendments. This has resulted in a higher than anticipated cost.

Building Department	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Average number of days* required to issue Building Permits.	12.8	16	16	✓
<i>Cost Standard</i>				
Net cost to Council per Building Permit (Profit)	\$307.00 ⁽¹⁾	\$274.00	\$305.00	✗

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

Variances from quality and cost standards:

⁽¹⁾ The actual number of building permits issued by Council for 2013/14 was lower than estimated (400). This has resulted in the higher cost per permit.

Arbovirus Disease Control Program	2013/14		2014/15	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%	Remove	=
<i>Cost Standard</i>				
Cost per annum to Council to conduct the program.	\$22,864 ⁽¹⁾	\$14,095	Remove	✗

Variances from quality and cost standards:

⁽¹⁾ Internal charges have been adjusted to accurately reflect the areas of Council that complete the Mosquito Surveillance Program.

Regulatory Services	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
To reduce the rate of euthanized animals by rehousing impounded animals. (To be replaced with LGPRF 35)	10%	10%	Remove	=
<i>Cost Standard</i>				
Average cost to Council to enforce Local Laws per registered animal.	\$70.56 ⁽¹⁾	\$81.38	\$96.63	✓
LGPRF - 3.8 Animal management (pg60 LGPRF Workbook) Objective: To protect the health and safety of animals, humans and the environment	2013/14		2014/15	
	Actual	Target	Target	Expected range
34. Time taken to action animal management requests (applicable from 1 July 2015) Number of days between receipt and first response action for all animal management requests/Number of animal management requests	NA	NA	6 days	1 to 10 days
35. Animals reclaimed Number of animals reclaimed/Number of animals collected	NA	NA	70%	40 to 90%
36. Cost of animal management service Direct cost of the animal management service/Number of registered animals	NA	NA	\$35.93	\$10 to 60
37. Animal management prosecutions Number of successful animal management prosecutions	NA	NA	0	0 to 50 prosecution

Variances from quality and cost standards:

- (1) Income to the program was higher than expected, while expenditure was slightly lower than budgeted. This has contributed to the lower average anticipated cost.

Parking Control and School Crossings	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
School days the crossing is supervised.	100%	100%	Remove	=
NEW - Number of days ticket machines are not functional.	NA	NA		NA
<i>Cost Standards</i>				
Net operating cost to Council per 'restricted' car park space per annum.*	\$22.52 ⁽¹⁾	(\$56.81)	(\$120.00)	✘
Cost to Council per school crossing per annum (excludes the costs of new uniforms and stop signs)	\$2,808 ⁽²⁾	\$4,395	Remove	✓

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

Variances from quality and cost standards:

- (1) Income was less than anticipated, as well as no funding from reserves to assist with the installation of the new ticket machines.
- (2) Figures reflect a lower cost to Council than budgeted, coupled with a slight increase in funding from State Government.

Public Health	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Meet the legislative and inspection requirements for registrable premises.	100%	100%	Remove	=
Maintain the compliance of food premises with their food safety program.	89%	80%	Remove	✓
Maintain compliance of food samples with the Food Standards Code	90%	90%	Remove	=
Maintain the rate of vaccinations above the national average.	Yes	Yes	Remove	=
<i>Cost Standard</i>				
Average cost per head of population to safeguard public health.	\$14.00	\$14.50	Remove	✓
LGPRF - 3.9 Food safety (pg65 LGPRF Workbook) Objective: To protect public health by preventing the sale of unsafe food	2013/14		2014/15	
	Actual	Target	Target	Expected range
38. Time taken to action food complaints (applicable from 1 July 2015) Number of days between receipt and first response action for all food complaints/Number of food complaints	NA	NA		1 to 10 days
39. Food safety assessments Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> /Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>	NA	NA	80%	60% to 100%
40. Cost of food safety service Direct cost of the food safety service/Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>	NA	NA	\$951	\$500 to 1,200
41. Critical and major non-compliance notifications Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up/Number of critical non-compliance notifications and major non-compliance notifications about food premises	NA	NA	85%	70 to 100%

Variances from quality and cost standards:

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	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Collection bins within 4 hours of the scheduled collection day and time.	Yes	Yes	Remove	=
Empty all bins put out for collection. (Less than 1 in 1,000 bins missed.)	Yes	Yes	Remove	=
Delivery of new bins and replacement of damaged bin within 2 working days of request being received.	Yes	Yes	Remove	=
Local Government Community Satisfaction survey rating on waste management.	70	N/A	Remove	✓
Cost Standard				
Cost per bin collection per household (from Contract).	\$85.84	\$89.20	\$98.22	✓
<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)				
LGPRF - 3.6 Waste Collection (pg51 LGPRF Workbook) Objective: To maximise the amount of kerbside waste diverted from landfill	2013/14		2014/15	
	Actual	Target	Target	Expected range
23. Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests/Number of kerbside bin collection households x 1000	NA	NA	20	20-200 requests
24. Kerbside collection bins missed Number of kerbside garbage and recycling collection bins missed/Number of scheduled kerbside garbage and recycling collection bin lifts x 10,000	NA	NA	12	1-100 bins
25. Cost of kerbside garbage bin collection service Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins	NA	NA	\$50	\$20 - \$200
26. Cost of kerbside recyclables bin collection service Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins	NA	NA	\$10	\$10 - \$100
27. Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins	NA	NA	32%	20 - 80%

Variances from quality and cost standards:

Landfill	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
All landfill sites to be open and manned as per advertised hours.	Yes	Yes	Remove	=
All waste to be retained within the landfill site (number of complaints of litter near landfill site).	Nil	Nil	Remove	=
All landfill sites operated in accordance with EPA requirements (number of EPA infringement notices).	Nil	Nil	Remove	=
<i>Cost Standard</i>				
$\frac{\text{Net cost per capita} = \text{budgeted contract cost OR actual contract cost}}{\text{Population served}}$				
Net cost per capita of waste deposited at Swan Hill landfill sites.	\$26.25 ⁽¹⁾	\$25.50	\$25.33	x
Net cost per capita of waste deposited at Robinvale landfill sites.	\$50.48	\$50.82	\$55.49	✓
Net cost per capita to maintain rural landfill sites.	\$13.66 ⁽¹⁾	\$10.49	\$13.91	x

Variances from quality and cost standards:

- ⁽¹⁾ Population figures were updated to reflect most up to date records. Lower population figures has resulted in higher costs.

Recycling Centre	2013/14		2014/15	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%	Remove	=
Maximise the rates of recycling of materials collected from households (Weighbridge Data) ⁽³⁾	43% ⁽⁵⁾	50%	Remove	x
The average contamination rate in weight of total recycle) for Swan Hill and small townships. ⁽¹⁾	24.21% ⁽⁵⁾	23%	Remove	x
The average contamination rate (in weight of total recycle collection) for Robinvale. ⁽²⁾	35.12	45%	Remove	✓
<i>Cost Standard:</i>				
Net Cost per capita of waste deposited at Swan Hill Recycling Centre. ⁽⁴⁾	\$3.08	\$3.49	Remove	✓

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:

⁽⁵⁾ Council is continuing to refine the methods used to measure contamination. Although figures have slightly improved compared to last year's results, Council continues to actively educate the community through awareness campaigns in partnership with the Loddon Mallee Waste and Resource Recovery Group.

Community Amenity

(Report adopted by Council June 2004)

Programs within this service

Drainage
Environmental Services
Urban Streetscapes
Street Beautification
Public Lighting

	2013/14		2014/15	
	Actual	Target	Target	
Drainage				
<i>Quality Standards</i>				
Average tonnes of gross pollutants removed from gross pollutant traps (per pollutant trap).	3.9T	4.0T	Remove	✓
<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	\$66.00	\$75.00	Remove	✓

Variances to quality and cost standards:

	2013/14		2014/15	Status
	Actual	Target	Target	
Environmental Standards				
<i>Quality Standards</i>				
Maintain potable water consumption below 2011/12 levels for Parks & Gardens annually. (source 2012/16 Sustainable Water Use Plan)	37,829kL ⁽¹⁾	35,000kL	37,000kL	✗
Maintain current kilowatts power usage in Council's 8 highest energy use buildings: kWh-	1.03 million/kWh	1.12 million/kWh	1.07 million/kWh	✓
Greenhouse gas emissions	1,215T ⁽²⁾	1,366 T	1,262 T	✓
<i>Cost Standard</i>				
Total cost of potable water and associated services	N/A	\$217,400	Remove	N/A
Total cost to Council for stationary energy of Council owned infrastructure (inc. street lighting)	\$673,560	\$668,089	674,950	✗

Variances to quality and cost standards:

- (1) Use of potable water on Parks and Gardens was slightly above the target for the year due to the abnormally dry seasons and the need to ensure vegetation remained alive.
- (2) The total energy usage across the 8 highest energy use buildings has come in under the target and the greenhouse gas emissions as measured by tonnes of CO₂ is well under the target. This is due to way Greenhouse gas emissions are measured. The equation is (CO₂ -e) = (Energy consumption × Emissions factor)/1000. The emissions factor varies from time to time and from state to state. If measured using today's emissions factor the 2013/14 target would have been 1321T. The 2014/15 target has been set using an emission factor of 1.18.

Urban Streetscapes	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Compliance with powerline clearance requirements on street trees.	100%	100%	Remove	=
Number of Community street tree theme consultations - minimum of two annually	0	2	Remove	×
Number of Street tree planting replacements throughout the municipality	111 ⁽¹⁾	150	Remove	×
<i>Cost Standard</i>				
Cost to Council for power line clearance of street trees per street tree cleared from powerlines.	\$63.00	\$65.00	Remove	✓
Cost of tree planting program	\$98.00 ⁽¹⁾	\$65.00	Remove	×

Variances from quality and cost standards:

⁽¹⁾ An increase in vandalism on street trees has resulted in Council purchasing mature trees and tree guards limiting the number of trees purchased making the cost of planting each tree more expensive.

Street Beautification	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Annual achievement of community and agency partnerships to redevelop one urban park annually	1	1	Remove	=
The numbers of change overs to water wise medians and gardens developed throughout the municipality.	4	4	4	=
Number of Community street tree theme consultations - minimum of two annually *Previously under Urban Streetscapes.	0	2	2	×
<i>Cost Standard</i>				
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained.	\$61,200 ⁽¹⁾	\$52,000	\$59,500	×

Variances from quality and cost standards:

⁽¹⁾ With the upgrades of Swan Hill and Robinvale's CBD there have been increases in maintenance required.

Public Lighting	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
New Subdivisions to meet or exceed Council's public lighting standards.	100%	100%	Remove	=
Net increase in number of streetlights to existing network per year (new light and pole assembly).	4	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.	\$123.50	\$140.00	\$113.69	✓

Variances from quality and cost standards:

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

	2013/14		2014/15	Status
	Actual	Target	Target	
Parks and Gardens				
<i>Quality Standards</i>				
Maintain grass height between 25 – 60 mm.	100%	100%	Remove	=
Maintain playgrounds in accordance with national playgrounds standard.	100%	100%	Remove	=
<i>Cost Standard</i>				
Net operating cost per hectare.	\$13,000	\$13,000	Below	=

Variances from quality and cost standards:

	2013/14		2014/15	Status
	Actual	Target	Target	
Parks, Gardens, Recreation Reserves and Other Sporting Facilities				
<i>Quality Standard</i>				
Maintain grass height between 25 – 60 mm.	100%	100%	100%	=
<i>Cost Standards</i>				
Parks and Gardens - net operating cost per hectare. <i>*Previously under Parks and Gardens.</i>	\$13,000	\$13,000	\$13,000	=
Recreation Reserves - net operating cost per hectare.	\$11,800	\$12,000	\$12,500	✓

Variances from quality and cost standards:

Indoor Sports Facilities & Swimming Pools	2013/14		2014/15	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	76,121	75,000	77,500	✓
Swan Hill Indoor Sport & Recreation Centre	35,192 ⁽¹⁾	38,000	36,500	✗
Robinvale Leisure Centre & Swimming Pool	19,305 ⁽¹⁾	20,500	20,500	✗
Outdoor Pools				
Conduct annual preseason checks and facility maintenance in accordance with RLSSA standards.	Yes	Yes	Remove	=
Maintain and record water quality testing throughout season to minimum health standards	Yes	Yes	Remove	=
Complete all preseason works and prepare pools for hand over by second week of October.	Yes	Yes	Remove	=
Proposed annual visitor/users				
Swan Hill Outdoor Pool	19,234 ⁽²⁾	23,000	20,000	✗
Nyah Pool	9,547	9,000	9,000	✓
Manangatang Pool	5,843 ⁽²⁾	7,000	7,000	✗
<i>Cost Standard</i>				
Net cost to Council per visitor to operate the:				
Swan Hill Leisure Centre & Indoor Swimming Pool	\$5.90	\$6.20	\$6.20	✓
Swan Hill Indoor Sport & Recreation Centre	\$0.56 ⁽¹⁾	\$0.55	\$0.90 ⁽³⁾	✗
Robinvale Leisure Centre & Swimming Pool	\$10.30 ⁽¹⁾	\$9.70	\$10.30	✗
Net cost to Council per visitor to operate the:				
<i>Outdoor Pools</i>				
Swan Hill	\$16.04 ⁽⁴⁾	\$11.90 ⁽⁵⁾	\$10.80	✗
Nyah	\$4.68 ⁽⁶⁾	\$5.11	\$6.89	✓
Manangatang	\$7.84 ⁽⁵⁾	\$6.56	\$9.57	✗
<i>(Net operating expenditure divided by number of visitor/user)</i>				
LGPRF - 3.7. Aquatic facilities (pg56 LGPRF Workbook) Objective: To provide safe, accessible and well utilised facilities	2013/14		2014/15	
	Actual	Target	Target	Expected range
28. User satisfaction with aquatic facilities (optional) User satisfaction with how council has performed on provision of aquatic facilities	NA	NA		0 to 100
29. Health inspections of aquatic facilities Number of authorised officer inspections of Council aquatic facilities/Number of Council aquatic facilities	NA	NA	1	1 to 4 inspections
30. Reportable safety incidents at aquatic facilities Total number of WorkSafe reportable aquatic facility safety incidents	NA	NA	0	0 to 20 incidents
31. Cost of indoor aquatic facilities Direct cost of indoor aquatic facilities /less income received /Number of visits to indoor aquatic facilities	NA	NA	\$2	-10 to 10 dollars
32. Cost of outdoor aquatic facilities Direct cost of outdoor aquatic facilities /less income received /Number of visits to outdoor aquatic facilities	NA	NA		5 to 50 dollars

33. Utilisation of aquatic facilities Number of visits to aquatic facilities/Municipal population	NA	NA	3.7	1 to 10 visits
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Variances from quality and cost standards:

- (1) Slight reduction in attendance figures due to Schools no longer visiting Stadium due to cost cutting. In addition sports such as Badminton and Basketball are reducing costs by conducting activities at other venues or limiting squad training. Weather conditions reduced pool visits. The reduction in visits affected the cost per visitor.
- (2) Swan Hill Outdoor Pool recorded a slight reduction in anticipated patrons due primarily to a water circulation pump failure and subsequent replacement requiring closure of the 50 metre pool for a short period. Manangatang committee reported variance to their patron numbers due to them not opening the pool until 25 November and a second closure of five days due to lack of available lifeguards.
- (3) Increase due to doubling the Council financial contribution from \$20,000 to \$40,000
- (4) Reduction in patrons has altered cost per visitor. Expenditure remained within budget.
- (5) Target figure was inadvertently calculated without including capital expenditure. Target should have been \$13.38.
- (6) Increase in patrons has altered the cost per visitor. Expenditure remained within budget.

Art Gallery	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of visitors to the Art Gallery (per annum).	10,354 ⁽¹⁾	11,000	11,000	✘
Achievement of objectives as per MOU with Arts Victoria and Swan Hill Rural City Council	100%	100%	Remove	=
No. of Exhibitions	25	20	25	✓
No. of events other than exhibitions (concerts, conferences, functions etc)	41	30	30	✓
<i>Cost Standard</i>				
Net cost to Council to operate the Gallery per visitor.	23.92	\$24.00	\$26.14	✓

Variances from quality and cost standards:

- (1) Low school attendances, but otherwise difficult to determine the reasons for a drop in numbers.

Arts (performing)	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of people attending performing arts events during the year.	2,456 ⁽¹⁾	3,000	3,000	×
Compliance with Arts Victoria touring funding grant requirements.	100%	100%	Remove	=
<i>Cost Standard</i>				
Net cost to Council to operate the performing arts program per patron.	\$69.05 ⁽¹⁾	\$56.10	\$61.95	×
Final Net Cost for year (from Finance Department)/number of attendees				

Variations from quality and cost standards:

- (1) Attendance numbers down due to a number of shows being cancelled as booking sales were not reached. This reduction in attendance resulted in a higher cost per patron.

Regional Library	2013/14		2014/15	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)	33%	33%	Remove	=
Visits to service points. (Only includes Swan Hill and Mobile Library stats (does not include Wakool Council library branches)	94,219	92,000	94,200	✓
Number of OPAC (Online Public Access Catalogue)	13,312 ⁽¹⁾	22,000	Remove	×
Number of hours of public computer usage	4,451 ⁽²⁾	4,700	Remove	×
Number of special events held in Library	28 ⁽³⁾	15	15	✓
<i>Cost Standard</i>				
Net cost to Council per visit.	\$8.21	\$8.57	\$8.60	✓
Actual net cost (obtained from Council's Finance Department)/Number of visits to service points				
LGPRF	2013/14		2014/15	
3.5. Libraries (pg45 LGPRF Workbook) Objective: To provide free, accessible and well utilised print and digital based resources	Actual	Target	Target	Expected range
19. Library collection usage Number of library collection item loans/Number of library collection items	NA	NA	2	1 to 10 items
20. Standard of library collection Number of library collection items purchased in the last 5 years/Number of library collection items	NA	NA	37%	50 - 100%
21. Cost of library service Direct cost to Council of the library service/Number of visits	NA	NA	\$6	\$3 - 20
22. Active library members Number of active library members/Municipal population	NA	NA	33%	10 - 50%

Variances from quality and cost standards:

- (1) Up until October 2013 the collection of statistics included the number of times the library's website and OPAC were accessed. From November 2013 the statistics only include the number of times the online catalogue (OPAC) was accessed, rather than the entire library website.
- (2) The number of hours people are using the public computers in the library has decreased as more people now bring in their own wireless enabled devices to utilise the WiFi service provided. The increase in WiFi usage outweighed the decrease in public computer usage. In 2013/14 WiFi usage in the library increased by 78per cent, from 7349 hours in 2012/13 to 13,105 hours in 2013/14.
- (3) The library partnered with several community groups and organisations to provide a venue for a variety of events.

Pioneer Settlement	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Compliance with Education program grant conditions.	100%	100%	Remove	=
Number of visitors to the Pioneer Settlement (per year).	89,029	85,000	87,550	✓
Camping accreditation for Lodges.	Yes	Yes	Remove	=
Comply with Marine Safety Standards (Pyap).	100%	100%	Remove	=
<i>Cost Standard</i>				
Net cost to Council to operate the Pioneer Settlement Museum per visitor.	\$9.20	\$10.52	\$9.20	✓

Variances from quality and cost standards:

Community Centres and Swan Hill Town Hall	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of times the community centre/facility is used by the community each year.				
Manangatang	177 ⁽¹⁾	130	150	✓
Nyah	124 ⁽²⁾	150	100	✗
Lake Boga	137 ⁽³⁾	50	100	✓
Robinvale	202	110	180	✓
Swan Hill Town Hall	214 ⁽⁴⁾	450	250	✗
Number of people attending events/functions/performances at the Swan Hill Town Hall				
	16,247 ⁽⁵⁾	27,000	18,000	✗
<i>Cost Standards</i>				
Net operating cost to Council per usage of the facility.				
Manangatang	\$272.85 ⁽⁶⁾	\$140.00	\$250.00	✗
Nyah	\$322.19	\$400.00	\$400.00	✓
Lake Boga	\$262.77 ⁽⁶⁾	\$210.00	\$250.00	✗
Robinvale	\$495.92	\$860.00	\$600.00	✓
Swan Hill Town Hall	\$1,234.66 ⁽⁷⁾	\$306.00	\$1,054.66	✗
Net operating cost to Council per person using the Swan Hill Town Hall.				
	\$16.26 ⁽⁸⁾	\$5.11	\$14.65	✗
(Actual net cost/number of people attending)				

Variances from quality and cost standards:

- (1) Official bookings of the Centre was 51 and are made up largely of weekly Senior Citizens Bookings and Mallee Track Health and Community Service with planned local activity. This result includes Kindergarten and play group use which equates to three days per week for 42 weeks of the year.
- (2) Majority of bookings by the football and cricket clubs for training twice weekly and most Saturday's of the year for cricket and football game days.
- (3) Official bookings for the centre is 11. This result includes the estimated use by the Primary School of three times per week.
- (4) The usage of the venue varies from year to year. Part of the reduction in usage was due to evening meetings with small numbers of participants being encouraged to use other facilities rather than the Town Hall.
- (5) 2013/14 ticket sales for all events, including touring external hirers, was down by 20% from the previous year.
- (6) A reduction in usage has resulted in a higher than anticipated costs.
- (7) The number of uses was less than half the anticipated usage therefore the cost per usage of the Town Hall was higher than expected.
- (8) The significant decrease in attendees at Town Hall events resulted in a higher than anticipated cost per person using the venue.

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

	2013/14		2014/15	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	Remove	=
<i>Cost Standard</i> Programmed maintenance (buildings) Total replacement cost (annual report)	2.8%	0.44%	Remove	x

Variances from quality and cost standards:

	2013/14		2014/15	Status
	Actual	Target	Target	
Engineering Services				
<i>Quality Standards</i> Undertake design works in accordance with established technical standards and Council policies.	Yes	Yes	Remove	=
Comply with statutory time frames in referral responses to other departments within Council.	Yes	Yes	Remove	=
<i>Cost Standard</i> Cost of services as a percentage increase from previous financial year. Program 2380 <u>Forecast budget - Current Budget</u> Current budget	5%	6%	Remove	✓

Variances from quality and cost standards:

Municipal Offices	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i> Provide a safe environment for work by staff and business by the public.	Yes	Yes	Remove	=
<i>Cost Standard</i> Cost of proving commercial services as a percentage of Total Council Operating Expenses. <u>Total cost of Program</u> Total Council operating expenditure.	0.4%	0.6%	Remove	✓

Variations from quality and cost standards:

Robinvale Resource Centre Customer Services Revenue Control	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i> Rate debtor collections as a percentage of Total Rate Income.	96.25% ⁽¹⁾	96.5%	96%	✓
Community satisfaction rating for Council's interaction and responsiveness in dealing with the public.	65	70	Remove	×
Average number of non-Council services provided from the Robinvale Resource Centre.	6	6	Remove	=
<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	1.6%	1.6%	1.53%	=
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	\$52.99 ⁽²⁾	\$57.80	\$57.18	✓

Variations from quality and cost standards:

- (1) Overall collection rate is marginally reduced when compared to target percentage due to non payment by several large debtors. Those debtors are being actively pursued through the debt collection process.
- (2) Reduced actual cost due to staff on maternity leave, and replacement temporary staff at lower classification.

Information Technology Services	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Authority System will be available for 98% of the supported hours	98%	98%	98%	=
Network Services will be available 98% of the supported hours.	98%	98%	98%	=
Service Level Agreement Targets are met on 95% of IT Service Requests	96.5%	95%	Remove	✓
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	2.25%	<2.5%	<2.5%	✓
Cost of IT services per connected user.				
<u>IT program (bottom line 3345)</u>				
Number of personal computers supported	\$3,600	\$3,600	\$3,600	✓

Variances from quality and cost standards:

Finance Services	2013/14		2014/15	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).				
Meet Council's terms of trade:				
o Payment to staff by the 3 rd working day following pay-end date.	Yes	Yes	Remove	=
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	Remove	=
o Management reports completed by 15 th working day following month end.	Yes	Yes	Remove	=
<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	1.68%	<1.75%	<1.89%	✓

Variances from quality and cost standards:

Information Management	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Service meets agreed timeframes for incoming correspondence registration: <ul style="list-style-type: none"> • 3:40 pm Monday • 2:20 pm Tuesday - Friday 	Yes ⁽¹⁾	Yes	Yes ⁽²⁾	=
FOI Requests completed within 30 days	No ⁽³⁾	Yes	Remove	×
Complete departmental Privacy Reviews	1	1	Remove	=
<i>Cost Standard</i>				
Cost of service as a percentage of total operating expenses.				
<u>Information Management Program</u> Total Operating Expenditure.	0.70%	<0.89%	<0.89%	✓

Variances from quality and cost standards:

- (1) Timeframes were met when a full complement of staff were available.
- (2) With the introduction of a new Records Management System and the absorption of a wider range of correspondence into our workloads, the timeframes for completion of correspondence registration may need to be varied.
- (3) Whilst two FOI requests received were completed within the statutory timeframes, the 30 day goals were not met due to extensive third party consultation for the first request and complexities caused by an external investigation and other legal matters for the second request.

Asset Management	2013/14		2014/15	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:				
○ Strategic Planning	83 ⁽¹⁾	90	85	×
○ Annual Budget	100	100	100	=
○ Annual Report	95	95	95	=
○ Asset Management Policy	85	85	90	=
○ Asset Management Strategy	100	100	100	=
○ Asset Management Plans	70 ⁽¹⁾	75	75	×
○ Governance and Management	50 ⁽¹⁾	60	60	×
○ Levels of Service	44 ⁽¹⁾	60	60	×
○ Data and Systems	75	75	80	=
○ Skills and Processes	58 ⁽¹⁾	65	65	×
○ Evaluation	42 ⁽¹⁾	60	60	×
DPCP survey sustainability index: Budget allocated to maintenance & renewal / Expenditure required for maintenance & renewal.	0.79	0.90	0.90	✓
<i>Cost Standard</i>				
Cost index: Full Cost of provision of the service / Total replacement value of assets managed.	0.00097	0.00074	0.0009	×
<u>Total Operating Expenditure (Budget)</u>				
Total Replacement Cost all assets (Annual Report)				

Variances from quality and cost standards:

⁽¹⁾ The NAMA score card is updated each year to reflect the increase in industry skills and knowledge and therefore Council's performance has to improve every year just to maintain the same score. Council has been without a permanent Assets Manager for six. It is anticipated that the appointment of an Assets Co-ordinator Council's scorecard will return to the level of previous years.

Commercial Services and Risk Management	2013/14		2014/15	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.	N/A ⁽¹⁾	84%	N/A	
<input type="checkbox"/> Risk mitigation for Property Hazard Management Assessments as per Council's insurers.	N/A ⁽¹⁾	N/A	82%	
<i>Cost Standard</i> Cost of providing commercial services as a percentage of Total Council Operating Expenses.	1.1%	<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)	\$1,975	\$2,500	\$2,640	✓
<input type="checkbox"/> Risk Management – Property (Value of Property v Premium)	\$0.0024	\$0.0026	\$0.0026	✓
<input type="checkbox"/> Risk Management – Registered Motor Vehicles - Unit Cost	\$622 ⁽²⁾	\$600	\$600	✗

Variances from quality and cost standards:

- (1) Insurer no longer conducts risk mitigation assessments, opting to provide pro active risk management services via targeted risk appraisals and training annually.
- (2) Higher than anticipated motor vehicle insurance costs resulted in this cost standard not being achieved.

Human Resources	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Number of staff issues referred to Fair Work Australia.	1 ⁽¹⁾	Nil	Nil	✘
Number of organisational training hours provided per EFT.	5.44 hours ⁽²⁾	10 hours	7 hours	✘
Annual Report delivered according legislative requirements including time frames.	Yes	Yes	Remove	=
Reporting on Council Plan initiatives delivered on a quarterly basis to Council.	Yes	Yes	Remove	=
Providing a safe work environment is ranked in the top 10 performance wares for Council from staff survey conducted every 2 years.	Yes	Ranked top 10	Remove	✓
Employee Welfare rating from staff survey conducted every 2 years is ranked in the top 10 performance areas for Council.	Yes	Ranked top 10	Remove	✓
<i>Cost Standard</i>				
Cost of providing Human Resource Services as a % of total operating expenses.	0.9% ⁽³⁾	1.35%	1.35%	✓

Variances from quality and cost standards:

- (1) Fair work commission hearing dismissed due to employee complaint not able to be arbitrated
- (2) Less training hours than target due to reduced training budget and the online training system not implemented until the end of 2014.
- (3) Cost of providing Human Resource Services less due to governance officer also job sharing a maternity relief position in Media.

Plant and Fleet Management	2013/14		2014/15	Status
	Actual	Target	Target	
Quality Standards				
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time.	87.3% ⁽¹⁾	90%	90%	×
Report annually on utilisation levels (defined as hours of plant use) on all major plant items.	Yes	Yes	Remove	=
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	Remove	=
Cost Standards				
Average cost of scheduled services for passenger and light commercial vehicles (excluding parts and lubricants).	\$121.00 ⁽¹⁾	\$95.00	\$124.00	×
Average cost of scheduled services for major plant 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>	\$205.00 ⁽¹⁾	\$195.00	\$218.00	×

Variations from quality and cost standards:

- ⁽¹⁾ Incidental and minor repairs are often undertaken during the service task and subsequently included in the service times, producing variances in both actual time and average cost of service.

Leadership & Governance

(Report adopted by Council May 2005)

Programs within this service

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

	2013/14		2014/15	Status
	Actual	Target	Target	
Elected Members				
Community satisfaction with Council's advocacy role per annual Local Government Survey.	51	55	53	✘
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey.	53	58	55	✘
<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%	<2.17%	<2.39%	✓

Variances from quality and cost standards:

	2013/14		2014/15	Status
	Actual	Target	Target	
Corporate Management				
Overall community satisfaction with Council's Community Engagement (from Local Government Satisfaction Survey)	55	60	57	✘
<i>Cost Standards</i>				
Program cost as a percentage of operating budget.				
Program cost: Total operating expenditure calculated on a Rates determination basis.	2.35%	<2.34%	<2.78%	✘

Variances from quality and cost standards:

	2013/14		2014/15	Status
	Actual	Target	Target	
Community Development				
Number of current user group agreements.	30	30	Remove	=
Government and other funding attracted during the year to supplement community and Council activities.	\$850,773	\$800,000	\$800,000	✓
Number of actions implemented out of Community Plans. *At least one action per plan	31	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.	<1%	<1%	<1%	=

Variances from quality and cost standards:

	2013/14		2014/15	Status
	Actual	Target	Target	
Strategic Planning				
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	Remove	=

Variances from quality and cost standards:

Media and Events Unit	2013/14		2014/15	Status
	Actual	Target	Target	
<i>Quality Standards</i>				
Distribution of media releases per year	132 ⁽¹⁾	200	140	✘
NEW: Number of social media posts.			110	
Production and distribution of the Your Community newsletter 3 times per year.	3	3	3	=
Media releases uploaded to the Council website within 24 hours of being issued to the media.	Yes	Yes	Remove	=
Public notices uploaded to the website within 24 hours of an advertising request being issued.	Yes	Yes	Remove	=
<i>Cost Standards</i>				
Cost of providing media and events unit services as a percentage of total Council operating expenses	0.59%	<0.83%	<0.8%	✓

Variances from quality and cost standards:

- (1) With increasing use of Facebook and Council's new website, some Council projects that would have previously required a media release are now being promoted via digital channels. This is reflected in a reduced target for 2014/15. The number of media releases distributed is also heavily dependent on the types of projects that Council is working on. In addition to these media releases, 25 mayoral columns were published in Swan Hill and Robinvale newspapers.