File No. 42-49-00

BEST VALUE
QUALITY AND COST STANDARDS REPORT
TARGET AND ACTUAL PERFORMANCE
2012/13

SWAN HILL
Rural City Council

Achievements Summary

Service Group	Number of Quality and Costs Standards				Total
	Exceeded ✓	Achieved =	Not Achieved ✗	Not Applicable for 2012/13	
Transport Services	12	2	4	0	18
Family and Children's Services	3	3	2	0	8
Economic Prosperity	3	7	4	0	14
Community Care	5	6	3	0	14
Community Wellbeing	6	4	6	3	19
Waste Management	5	7	4	1	17
Community Amenity	5	5	8	0	18
Recreation, Culture & Leisure Services	17	11	23	0	51
Organisational Support	19	32	12	1	64
Leadership and Governance	8	7	1	0	16
Total	83	84	67	5	239
Achieved in 2012/13	35%	35%	28%	2%	100%
Achieved in 2011/12	33%	34%	30.5%	2.5%	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.

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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	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Grinding metres/year	721(1)	900	700	✗
Replacement square metres/year	1308	1200	1200	✓
Average response time to address service requests (weeks)	2	4	2	✓
Number of service requests received that address issues on footpaths	57(2)	45	50	✗
Cost Standards				
Average maintenance expenditure per square metre of footpath <u>Total cost to maintain footpaths</u> Total square metres of footpath	$2.02	$2.10	$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.
(2) Ageing footpaths has resulted in a higher number of service requests.

| Roads | 2012/13 | | 2013/14 | |
	Actual	Target	Target	Status
Quality Standards				
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)	5	7	5	✓
Average response time to address service requests (weeks)	4	5	4	✓
Number of service requests received that address issues on roads:				
Sealed roads	78	80	80	✓
Unsealed roads	113(1)	90	100	✗
Percentage of sealed road network renewed per annum	1.65%	1.30%	1.7%	✓
Percentage of unsealed road network renewed per annum	3.1%(2)	4.5%	3.5%	✗
Cost Standards				
Average expenditure per square metre of sealed road $\underline{\text{\$ expended on sealed road maintenance}}$ Total square metre of sealed road	$0.17	$0.20	$0.20	✓

Average cost per square metre of sealed road constructed
      $\underline{\text{cost to construct sealed roads}}$
   Total square metres of sealed road constructed
	$25.52	$26.50	$26.50	✓

Average cost to resheet a square metre of unsealed road $\underline{\text{Total cost of resheeting}}$ Sqm resheeted	$4.24	$5.00	$4.50	✓

Variances from quality and cost standards:

(1) The increase in unsealed roads service requests is a result of below average rainfall for 2012/13.
(2) The decrease in percentage of unsealed road network renewed per annum was due to several major sealed road reconstructions being programmed to be completed.

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Aerodromes	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards Maintain Swan Hill and Robinvale aerodrome in accordance with Civil Aviation Regulations	100%	100%	100%	=
Cost Standards Cost increase in maintenance of Aerodrome	3.1%	Cost increase in Net Operating Result does not ascend 6% to previous year	6%	✓

Variances from quality and cost standards:

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

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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 and Health

Out of School Hours Child Care	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Meet the outcomes of the funding and service agreements (this includes licensing, children's regs and accreditation)	100%	100%	100%	=
Cost Standards				
Net cost per hour of care delivered	$2.50(1)	$3.50	$2.50	✓

Variances from quality and cost standards:

(1) Utilisation increased hours of care assisted the difference in cost from last year to this year.

Please note: Program co-ordinator is using a more accurate way of determining staff salaries by using a modified salary performer calculation of salaries and costs.

Family Day Care	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Meet the outcomes of the funding and service agreements (this includes licensing, children's regs and accreditation)	100%	100%	100%	=
Cost Standards				
Average cost to families per hour of care	$3.38	$3.33	$3.60	✗

Maternal and Child Health	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Percentage of children enrolled from birth notifications received	97%(1)	98%	98%	✖
Meet and exceed DHS targets for Maternal and 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	74%(2)	70%	70%	✓
Cost Standards				
Net Cost to Council per Consultation	$61.00	$63.00	$66.00	✓

Variances from quality and cost standards:

(1) Percentages of enrolled children from birth notifications will vary slightly every year due to a number of factors such as families enrolling out of the municipality or families choosing not to use the service.

(2) Numbers of families attending for the 3.5-4 year old developmental assessment have possibly surpassed the target due to this check being linked to Centrelink payments.

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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	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Achieve population growth for the municipality	0.51%	0.5%	0.6%	✓
Achieve employment growth greater than the average for Rural and Regional Victoria	SHRC -6% RRV 0.2%(1)	4.5%	2.0%	✗
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	SHRC 5.6% RRV 5.7%	5.3%	5.5%	✓
Maintain national accreditation for Visitor Information Service	Yes	Yes	Yes	=
Increase in assistance provided to visitors/potential visitors	5.0%(2)	5.5%	6.0%	✗
Cost Standards				
Average net cost of responding to enquiries/fulfilling requests for information per enquiry/request	$8.00	$7.00	$6.50	✗

Variances from quality and cost standards:

(1) This year the municipality did not achieve employment growth greater than the average for rural and regional Victoria. Reasons that may have contributed to this decline include the conclusion of State Government funded Skilled Migration Program. The program ceased to continue after June 30 2012 and this, coupled with the changes in 457 visa requirements (basically making it harder for migrates to get approved) have contributed to a decrease in our workforce.

(2) After a number of years of decline, due to floods etc, visitor numbers and enquiries received by the Swan Hill Regional Information Centre showed good growth over the past 12 months. While the increase was modest, for example visitor numbers to the Information Centre itself increased by over 6,000, the Swan Hill region as a whole experienced an increase in visitor numbers of over 25%, one of the only regions along the Murray to receive such outstanding results.

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Livestock Exchange	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards Maintain National Saleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation	100%	100%	100%	=
Cost Standards 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.)	1.00%(1)	0.95%	1.12%(2)	✘

Variances from quality and costs standards:

(1) While throughput has increased, decreasing livestock sale prices have resulted in a reduction to gross turnover (estimated $41m, actual $37.5m).
(2) Additional operating expenditure incorporated for increased infrastructure maintenance and upgrades.

Acquisition and Disposal of Council Properties	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards Meet legal requirements for acquisition and disposal of Council properties	Yes	Yes	Yes	=
Cost Standards Undertake acquisition and disposal of Council properties within budget targets	Yes	Yes	Yes	=

Caravan Parks	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards Number of substantiated complaints received on quality of service provided by caravan park lessee	1	< 3	< 3	=
Cost Standards All caravan parks operate at a net return to Council	Yes	Yes	Yes	=

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Tower Hill Estate	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Subdivide and sell lots	18(1)	12	14	✓
Cost Standards				
Subdivision and sale costs of properties within budget targets	Yes	Yes	Yes	=

Variances from quality and cost standards:

(1) Market down turn and changes to first homebuyers grant affected sales.

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Community Care Services
(report adopted by Council February 2003)

Programs within this service:
Domestic Assistance
Home and Property Maintenance
Personal Care
Respite Care
Food services
Aged Accommodation
Flexible Service Response
Service Management
Brokered works
Social support- Volunteer Coordination
Senior Citizens Centres
Social Support- Planned activities
Community Aged Care Packages- Internal
Community Aged Care Packages- External

Community Care Services	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
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	100%	100%	100%	=
Medium Needs	80%	80%	80%	=
Low Needs	85%	70%	80%	✓
Physical Safety				
Undertake a physical safety assessment of the home environment, and ensure that it is at the required level:				
Initial for new clients	100%	100%	100%	=
Review of existing clients	At each visit	At each visit	At each visit	=
Government Requirements				
Compliance with grant conditions and service requirements	100%	100%	100%	=
Brokered Works				
Services delivered in accordance with brokerage agreement	100%	100%	100%	=

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Community Care Services	2012/13		2013/14	
	Actual	Target	Target	Status
Cost Standards				
Average cost per service hour				
General Home Care	$47.35	$47.22	$49.21	✗
Personal Care	$54.46	$56.61	$53.79	✓
Respite Care	$45.61	$47.04	$47.15	✓
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	$10.93	$11.18	$11.83	✓
Average cost to maintain Aged Accommodation				
This is measured as the total cost to maintain Aged Accommodation at Nyah West facility divided by the number of properties maintained*	($1,912)	($865.00)	($1,945)	✗
Senior Citizen Centres				
Total cost to operate Senior Citizen Centres and related activities	$7,657	$6,875	$9,500	✓
Brokered Works Services delivered at $nil cost to Council	($22,309)(1)	($51,370)	($83,640)	✗

*these figures exclude additional maintenance/structural works deemed necessary by Council's building department.

Variances from quality and cost standards:

(1) Business provision is totally reliant on services purchased by external agencies. Target was based on known figures at the time of preparation.

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Community Wellbeing Services
(report adopted by Council June 2003)

Programs within this service:

Statutory Planning
Building Department
Strategic Planning
Arbovius Disease Control program
Regulatory Services
Parking Control & School Crossings
Public Health

| **Statutory Planning** | 2012/13 | | 2013/14 | |
	Actual	Target	Target	Status
Quality Standards				
Average number of days required to issue Planning Permits	61(1)	60	60	✗
Cost Standard				
Net cost to Council per Planning Permit	$1,307(2)	$1,700	$1,700	✓

Variances from quality and cost standards:

(1) Actual number of days to issue Planning Permits slightly exceeded target due to impacts on staff resourcing during 2011/12, for example- retirement of Planning Manager and Senior Planning Officer having left the organisation.
(2) Net cost to Council per Planning Permit is less than estimated due to improved efficiencies in application processing.

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Building Department	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards Average number of days* required to issue Building Permits	7.81	16	16	✓
Cost Standards Net cost to Council per Building Permit (Profit)	$311.25(1)	$472.00	$274.00	✓

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

Variances from quality and cost standards:
(1) Net cost to Council per permit in 2012/13 was $311.25 per permit. This was less than the estimate ($472 per permit) as a result of the actual salary costs being down on budget due to the MBS vacancy for the period July 2012 to February 2013 being approx ($42k).

Please note:
- Building activity experienced a moderate down turn in 2012/13 when compared to 2011/12. This was reflected in the number of building permits issued (325) and hence the building permit fee income received($16k).

- It should also be noted that as at 2011/12 a portion of the Development Manager's salary is set as an 'internal charge' (approx.$32K) against the Building Department budget. This will therefore influence/impact on the $cost per permit.

- Enforcement & Advice component is set to 50% of operations in line with Council Plan objectives and Building Department Business Plan. This includes initiatives such as the follow-up of lapsed building permits, pro-active Essential Safety Measures and Swimming Pool and Spa Safety Barrier Audit Programs.

Arbovirus Disease Control Program	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards Meets the outcomes of the funding and service agreement with the Department of Human Services	100%	100%	100%	=
Cost Standards Cost per annum to Council to conduct the program	$51,107	$34,065	$14,095	✗

(1) It has been identified that Council has not yet received the full subsidy payment from the Department of Health. It is anticipated that payment will be received in the 2013/14 financial year.

Regulatory Services	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Local Government Community Satisfaction rating for Council's enforcement of local laws	N/A(3)	67	N/A	
To reduce the rate of euthanized animals by rehousing impounded animals	14%*(1)	10%	10%	✓
Cost Standards				
Average cost to Council to enforce Local Laws per registered animal	$78.69(2)	$54.54	$81.38	✘

*this includes found dead in pound facility and found on roadside

Variances from quality and cost standards:

(1) There has been greater emphasis to relocate animals through animal welfare groups which has had a significant decrease in euthanasia rates.

(2) The number of registered animals was 3,216 inclusive of unpaid registrations. This is a decrease of 641 from last year. This is reflective based on the shortfall in actual revenue received from registrations. There are a few factors impacting on the decline in animal registration these include: residents not renewing their registration, animals passing away and a lack of new registrations.

(3) The State Government Community Satisfaction Survey format was redesigned to meet the varying needs of all Council's across the state so the previous target set is no longer an accurate measure.

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Parking Control and School Crossings	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Local Government Community Satisfaction rating of traffic management	N/A(1)	65%		N/A
School days the crossing is supervised	100%	100%	100%	=
Cost Standards				
Net cost to Council per 'restricted' car park space per annum*	$36.86 (3,4,5,6)	($119.50)(2)	($56.81)	
Cost to Council per school crossing per annum (excludes the costs of new uniforms and stop signs)	$5,127	$3,984	$4,395	✖

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

Variances from quality and cost standards:
(1) The State Government Community Satisfaction Survey format was redesigned to meet the varying needs of all Council's across the state so the previous target set is no longer an accurate measure.
(2) An incorrect assessment of the number of parking bays was made in 2012/13 Target year.
(3) The Car Parking Management Plan identifies 814 restricted spaces.
(4) Additional $87,481 was spent on ticket machines in 2012/13 (Budget $72,515 Actual $159,996).
(5) Second School crossing subsidy claim money not received in 2012/13 (Received 2013/14)
(6) Parking Fines ($11,672) was written off as Provision for Bad Debts in 2012/13.

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| Public Health | 2012/13 | | 2013/14 | |
	Actual	Target	Target	Status
Quality Standards				
Meet the legislative and inspection requirements for registrable premises	100%(1)	100%	100%	=
Maintain the compliance of food premises with their food safety program	84%*(2)	80%	80%	✓
Maintain compliance of food samples with the Food Standards Code	94%(3)	80%	90%	✓
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(4)	N/A	N/A	
Cost Standards				
Average cost per head of population to safeguard public health	$14.19	$14.00	$14.50	✗

Variances from quality and cost standards:

(1) All premises were inspected prior to registration being issued late October/November 2012.

(2) This figure is only applicable for Class 2 food premises (174 class 2 of total 233 at 30 June 2013). Not all food premises have a food safety program assessed by Council and where the premises have minor non-compliances they are still deemed compliant. This item needs to be reviewed and perhaps reworded to reflect a more accurate measurement of overall compliance with food premises.

(3) Of the 53 statutory routine samples only 3 were unsatisfactory (2 microbiological and 1 labelling).

(4) The State Government Community Satisfaction Survey format was redesigned to meet the varying needs of all Council's across the state so the previous target set of no longer an accurate measure.

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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	2012/13 Actual	2012/13 Target	2013/14 Target	Status
Quality Standards				
Collection bins within 4 hours of the scheduled collection day and time	Yes	Yes	Yes	=
Empty 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	N/A(1)	N/A	N/A	
Cost Standards				
Cost per bin collection per household per annum calculated as follows: Target= *Budgeted cost of the kerbside collection service* Anticipated services Actual= *Cost of the actual kerbside collection service* Average services number (from December payment)	$84.10	$83.44	$89.20	✖

Variances from quality and cost standards:
  (1) The State Government Community Satisfaction Survey format was recognised to meet the varying needs of all Councils across the state so the previous target set is no longer an accurate measure.

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Landfill	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
All landfill sites to be open and manned as per advertised hours	Yes	Yes	Yes	=
All waste to be retained within the landfill site (number of complaints of litter near landfill site)	Nil	Nil	Nil	=
All landfill sites operated in accordance with EPA requirements (number of EPA infringement notices)	Nil	Nil	Nil	=
Cost Standards				
Net cost per capita of waste deposited at Swan Hill landfill sites	$24.76(1)	$40.00	$25.50	✓
Net cost per capita of waste deposited at Robinvale Landfill sites	$48.76	$50.20	$50.82	✓
Net cost per capita to maintain rural landfill sites	$10.18	$10.75	$10.49	✓

Variances from quality and cost standards:

(1) <u>net cost per capita= budgeted contract cost OR actual contract cost</u>
    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

Recycling Centre	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
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)	45.19%(2)	51%	50%	✗
The average contamination rate (in weight of total recycle) for Swan Hill	23.8%(3)	8%	23%	✗
The average contamination rate (in weight of total recycle) for small townships	16.77%(4)	N/A	16%	✓
The average contamination rate (in weight of total recycle collection) for Robinvale	45%(5)	20%	45%	✗
Cost Standards				
Net cost per capita of waste deposited at Swan Hill Recycling Centre	$3.39	$3.49	$3.49	✓

Notes:

1. Swan Hill and small townships Recycling Audit Report 2013-14
2. Robinvale Recycling Audit Report 2013-14
3. Annual recycling rate= <u>total kerbside collection recyclable tonnage</u>
   Total kerbside garbage collection tonnage (putrescibles)
4. Cost per capita= <u>Annual budgeted cost OR actual cost for contract</u>
   20,633 populations served

Variances from quality and cost standards:

(1) Cost for running rural landfills and some ongoing operational activities was mistakenly incorporated into the Swan Hill landfill budgeted cost for 2012-13.
(2) Need to enhance education on waste and apply enforcement to change habits.
(3) Refer to 2013-14 Recycling Audit. The difference is due to Audit analysis being conducted on the basis of weight rather than volume of contamination.
(4) Refer to 2013-4 Recycling Audit. This was the first audit for small townships, which proved that residents of those towns are doing better than others in terms of proper recycling.
(5) Refer to 2013-14 Recycling Audit. The difference is due to Audit analysis being conducted on the basis of weight rather than volume of contamination. The results are proving the need for comprehensive educations programs and regime enforcement.

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Community Amenity
(report adopted by Council June 2004)

Programs within this service:

Drainage
Environmental Services
Urban StreetscapesStreet BeautificationPublic Lighting

Drainage	2012/13 Actual	Target	2013/14 Target	Status
Quality Standards				
Average tonnes of gross pollutants removed from gross pollutant traps (per pollutant trap)	6.24T	4.0T	4.0T	✓
Cost Standards				
Cost to clean and maintain drainage pits each year per drainage pit.	$69.00	$75.00	$75.00	✓

Environmental Standards	2012/13 Actual	Target	2013/14 Target	Status
Quality Standards				
Maintain potable water consumption below 2011/12 levels for Parks and Gardens annually	39,336KL(1)	35,000KL	35,000KL	✗
Maintain current kilowatts per usage in Council's 8 highest energy use buildings:	1.12 million/kWH	1.19 million/kWh	1.12 million/KWh	✓
Green house gas emissions	1,366T	2,160T	1,366T	✓
Cost Standards				
Total cost of potable water and associated services	$282,610	$217,400	$217,400	✗
Total cost to Council for stationary energy of Council owned infrastructure (inc street lighting)	$690,006(2)	$548,382	$668,089	✗

Variances from quality and cost standards:
  (1) We have seen a gradual increase in water consumption across many departments since water restrictions have been lifted. These increases will be addressed in the review of our Sustainable Water Use Plan, which is currently underway.
  (2) The increase in cost is due to increased operations, maintenance and replacement charges on the full cost of Mercury Vapour 80w street lights (the majority of our lights are now this type thus the significant jump in costs).

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| Urban Streetscapes | 2012/13 | | 2013/14 | |
	Actual	Target	Target	Status
Quality Standards				
Compliance with powerline clearance requirements on street trees	100%	100%	100%	=
Number of Community street tree theme consultations minimum of 2 annually	2	2	2	=
Number of street tree planting replacements throughout the municipality	158(1)	200	150	✗
Cost Standards				
Cost to Council for power line clearance of street trees per street tree cleared from powerlines	$62.00(2)	$55.00	$65.00	✗
Cost of tree planting program $9,500 158 trees	$60.12	$40.00	$65.00	✗

Variances from quality and cost standards:

(1) An increase in vandalism on street trees has resulted in Council purchasing mature trees which limits the number of trees purchased making the cost of planting each tree more expensive.
(2) Changes to the Electric Line Clearance Regulations means Council must maintain a greater clearance space for powerlines increasing costs per tree.

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Street Beautification	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Annual achievement of community and agency partnerships to redevelop one urban park annually	1	1	1	=
The numbers of change overs to water wise medians and gardens developed throughout the municipality	4	4	4	=
Cost Standards				
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	$50,850	$55,000	$52,000	✓

Public Lighting	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
New subdivisions to meet or exceed Council's public lighting standards	100%	100%	100%	=
Net increase in number of streetlights to existing network per year (new light and pole assembly)	0(1)	3	3	✘
Cost Standards				
Cost to Council for public lighting per streetlight (electricity costs are increasing and it is expected they will continue to increase over coming years)	$132(2)	$120	$140	✘

Variances from quality and cost standards:

(1) Budget used to maintain the Campbell Street pedestrian crossings lights as emergency works were required.
(2) Electricity costs are increasing and it is expected they will continue to increase over coming years.

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Recreation, Culture and 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 and Swan Hill Town Hall

Parks and Gardens	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Maintain grass height between 25-60mm	100%	100%	100%	=
Maintain playgrounds in accordance with national playgrounds standard	100%	100%	100%	=
Cost Standards				
Net operating cost per hectare	$12,600	$12,800	$13,000	✓

Recreation Reserves and other sporting facilities	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Maintain grass height between 25-60mm	100%	100%	100%	=
Cost Standards				
Net operating cost per hectare	$11,000	$13,650	$12,000	✓

Indoor Sports Facilities & Swimming Pools	2012/13 Actual	2012/13 Target	2013/14 Target	Status
Quality Standards				
Number of visitors/users of the indoor sports facilities/swimming pools				
Swan Hill Leisure Centre & Indoor Swimming Pool	61,164	78,500	75,000	✕
Swan Hill Indoor Sport & Recreation Centre	38,353	39,220	38,000	✕
Robinvale Leisure Centre & Swimming Pool	18,166	23,500	20,500	✕
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 visitors/users:				
Swan Hill Outdoor Pool	23,770	20,000	23,000	✓
Nyah Pool	9,547	8,000	9,000	✓
Manangatang Pool	6,917	7,000	7,000	✕
Cost Standards				
Net cost to Council per visitor to operate the:				
Swan Hill Leisure Centre & Indoor Pool	$7.35(3)	$6.47	$6.20	✕
Swan Hill Indoor Sport & Recreation Centre	$0.52	$0.50	$0.55	✕
Robinvale Leisure Centre & Swimming Pool	$10.90(3)	$8.46	$9.70	✕
Net cost to Council per visitor to operate the:				
Swan Hill Outdoor Pool	$9.56(1)	$10.30	$11.90(2)	✓
Nyah Outdoor Pool	$4.21(1)	$5.36	$5.11	✓
Manangatang	$6.65	$6.55	$6.56	✕
(Net operating expenditure divided by number of visitor/user)				

Variances from quality and cost standards:

(1) Both Swan Hill outdoor and Nyah pools exceeded the patronage numbers anticipated. This was due to stable summer weather patterns.
(2) Additional operational funds incorporated for increased infrastructure maintenance and upgrades.
(3) Increase in cost per visitor due to decrease in visitations and the recording of visitations. Belgravia Leisure are confident that this situation will improve in 2013/14.

Art Gallery	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Number of visitors to the Art Gallery (per annum).	9,150(1)	13,000	11,000	✖
Achievement of objectives per MOU with Arts Victoria and Swan Hill Rural City Council	100%	100%	100%	=
No. of Exhibitions	28(2)	20	20	✓
No. of events other than exhibitions (concerts, conferences, functions etc)	27	30	30	✖
Cost Standards				
Net cost to Council to operate the Gallery per visitor	$34(3)	$20	$24	✖

Variances from quality and cost standards:

(1) Low school attendances but otherwise difficult to determine the reasons for a drop in numbers.
(2) Some exhibitions were smaller in lineal metres affording the gallery the opportunity to take advantage of this and curate a number of exhibitions from the permanent collection.
(3) Increased cost per visitor due to decrease in number of visitors to the Gallery.

Arts (performing)	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Number of people attending performing arts events during the year	3,370	2,900	3,000	✓
Compliance with Arts Victoria touring funding grant requirements	100%	100%	100%	=
Cost Standards				
Net cost to Council to operate the performing arts program per patron Final Net Cost for Year/attendees	$50.87	$50.73	$56.10	✖

Regional Library	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Members as % of total population served (number of Swan Hill Council area members/total Swan Hill Council area population x 100) 6937/20,972 x 100 = 33.07	33%	32%	33%	✓
Visits to service points (only includes Swan Hill and Mobile Library stats-does not include Wakool Council library branches)	92,094	91,000	92,000	✓
Number of OPAC (Online Public Access Catalogue)	21,660(1)	45,000	22,000	✗
Number of hours of public computer usage (includes microfilm reader computer- does not include BFS computer tutorial sessions)	4774(2)	6200	4700	✗
Number of special events held in Library (data obtained from daily stats spreadsheet) *Cost Standards*	22(3)	12	15	✓
Net cost to Council per visit Actual net cost (obtained from finalised annual budget costs)/number of visits to service points	$8.75	$8.34	$8.57	✗

Variances from quality and cost standards:

(1) New analytical tool set up in December 2012 to gain more accurate data about the use of online catalogue. This measures only the number of individual visits to the library online catalogue. It does not include visits to the library website.
(2) More library users are using their own devices with WiFi connectivity to access the internet in the Library rather than using the library computers. The WiFi service was used for 7349 hours during 2012/13.
(3) The library hosted several events which were organised by other organisations or groups.

Pioneer Settlement	2012/13 Actual	2012/13 Target	2013/14 Target	Status
Quality Standards				
Compliance with Education program grant conditions	100%	100%	100%	=
Number of visitors to the Pioneer Settlement (per year)	84,600(1)	78,000	85,000	✓
Camping accreditation for lodges	Yes	Yes	Yes	=
Comply with marine Safety Standards (Pyap)	100%	100%	100%	=
Cost Standards				
Net cost to Council to operate the Pioneer Settlement per visitor	$8.79	$9.54	$10.52	✓

Variances from quality and cost standards:

(1) Number of site visits takes into consideration the locals who visit the site free of charge and multiple admissions to the site by visitors who take up the option of the free second day admission, or also partake in a river cruise on the Pyap or attend the Sound & Light show.

Community Centres	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Number of times the community centre/facility is used by the community each year:				
Manangatang	133(1)	220	130	✘
Nyah	151	150	150	✔
Lake Boga	11(1)	200	50	✘
Robinvale	105(1)	300	110	✘
Swan Hill Town Hall	550(1)	400	450(6)	✔
Number of people attending events/functions/performances at the Swan Hill Town Hall	25,160(2)	30,000	27,000	✘
Cost Standards				
Operating cost to Council per usage of the facility:				
Manangatang	$130.49(3)	$90.00	$140.00	✘
Nyah	$379.68(4)	$600.00	$400.00	✔
Lake Boga	$917.69(3)	$70.00	$210.00	✘
Robinvale	$859.33(3)	$330.00	$860.00	✘
Swan Hill Town Hall	$581.42(5)	$705.84	$306.00	
Operating cost to Council per person using the Swan Hill Town Hall. (actual net cost/number of people attending)	$12.71(5)	$9.41	$5.11	✘

Variances from quality and cost standards:

(1) Each year's target is based on the previous year's bookings. However the number of bookings varies from year to year.
(2) Numbers of people attending shows has dropped. In addition the number of times that the town hall is used (550) includes when it is booked out for setting up shows impacting on the attendance figure.
(3) Cost Standard has increased in line with changed use.
(4) The difference between target and actual is a result of higher than normal cost in previous years.
(5) The actual usage was much higher than the anticipated usage. The increased income from the extra usage reduced the overall cost per usage.
(6) The aim is to target larger events bookings for longer as well as the whole facility in the future.

Note: All target figures are based on expected occupation that is excepting the Swan Hill Town Hall where total number of people is expected to increase. Reasonable costs are increasing by 5%, on the assumption that the operation and maintenance for these facilities remain the same.

File No. 42-49-00

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 and 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

Maintenance of Council owned buildings	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Building maintenance service to be administered in accordance with Building Maintenance Services Operations Manual	Yes	Yes	Yes	=
Cost Standards				
Maintenance Expenditure (buildings)	0.40%(1)	0.55%	0.44%	✓
Total replacement cost (annual report)				

Notes: Maintenance costs used include:
- Unscheduled maintenance
- Programmed maintenance
- Vandalism maintenance

Variances to quality and cost standards:
  (1) There are a couple of reasons for the variance on the budgeted figure and include:
      (a) The denominator of this value (Building Replacement Value) has increased by approximately 1% reducing the cost standard.
      (b) The numerator of this value (Maintenance Expenditure): has reduced by approximately 19% on last year's figure. This is a result of better allocation of cost between Capital, Operational and Maintenance Expenditures.

File No. 42-49-00

Engineering Services	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Undertake design works in accordance with established technical standards and Council policies	Yes	Yes	Yes	=
Comply with statutory timeframes in referral responses to other departments within Council	Yes	Yes	Yes	=
Cost Standards				
Cost of services as a percentage increase from previous financial year program x200 Forecast budget 2013/14-Current Budget 2012/13 Current budget 2012/13	5.8%	6%	6%	✓

Municipal Offices	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Provide a safe environment for work by staff and business by the public	Yes	Yes	Yes	=
Cost Standards				
Cost of providng commercial services as a percentage of Total Council Operating Expenses: Total cost of program Total Council operating expenditure	0.5%	0.6%	0.6%	✓

Robinvale Resource Centre Customer Services Revenue Control	2012/13		2013/14	Status
	Actual	Target	Target	
Quality Standards				
Rate debtor collections as a percentage of Total Rate Income	96.3%(1)	97.0%	96.5%	✗
Community Satisfaction in the Local Government survey rating for Council's customer service	71	68	70	✓
Average number of non-Council services provided from the Robinvale Resource Centre	6	6	6	=
Cost Standards				
Cost of providing customer service and revenue control services <u>Net Customer Services & revenue Control Program Cost</u> <u>Total Council Operating Expenditure</u>	1.1%(2)	1.4%	1.6%	✓
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 districts	$53.58	$55.27	$57.80	✓

Variance from quality and cost standards:

(1) Marginal reduction in rate collections due to one particularly large debtor. Account has since been paid in 2013/14 financial year.

(2) Improved actual cost due to larger than expected Total Overall Expenditure and small reduction in Customer Service and Revenue Control Costs due to delay in receiving valuation data fees from the State Revenue Office.

Information Technology Services	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Authority System will be available for 98% of the supported hours	98%	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	99%	98%	98%	✓
Cost Standards				
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) Total operating expenditure	<2.4%	<2.5%	<2.5%	✓
Cost of IT services per connected user IT program (bottom line 3345 Number of personal computers supported	$3,615[1]	$3,550	$3,600	✗

Variance from quality and cost standards:

[1] Numbers are based on PC's only, not other types of desktops, laptops and tablet PC's.

File No. 42-49-00

Finance Services	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Meet all statutory reporting obligations:				
• Annual Report	Yes	Yes	Yes	=
• Business Plan and Annual Budget	Yes	Yes	Yes	=
• Victoria Grants Commission Return	Yes	Yes	Yes	=
• Local Government Sector Borrowings Survey	Yes	Yes	Yes	=
• Taxation (PAYG,GST and FBT)	Yes	Yes	Yes	=
Meet Council's terms of trade:				
• Payment to staff by the 3rd working day following pay-end date	Yes	Yes	Yes	=
• 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	=
• Monthly Cash Balances reports for Council Agenda	Yes	Yes	N/A*	=
• Management reports completed by 15th working day following month end	Yes	Yes	Yes	=
Cost Standards				
Cost of providing financial services as a percentage of Total Council Operating Expenses	1.63%	<1.77%	<1.75%	✓
Finance program Costs (bottom line P3340) Total Operating Expenditure				

*CEO determination that this report is no longer required on Council Agendas

File No. 42-49-00

Information Management	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Service meets agreed timeframes for incoming correspondence registration:				
• 3:40 pm Monday	Yes	Yes	Yes	=
• 2:20pm Tuesday- Friday				
FOI requests completed within 30 days	No(1)	Yes	Yes	✖
Complete departmental Privacy Reviews	2	2	2	=
Cost Standards				
Cost of service as a percentage of total operating expenses	0.81%	<0.89%	<0.89%	✓
Information Management Program Total Operating Expenditure				

Variances from quality and cost standards:

(1) Of the 3 FOI requests received one request was responded to within 41 days which is within the statutory timeframe. On average, FOI requests were responded to within 16 days.

File No. 42-49-00

Asset Management	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
National Asset Management Assessment Framework scorecard that allocated a score depending on the policies and processes in place:				
• Strategic Planning	85	85	90	=
• Annual Budget	100	100	100	=
• Annual Report	95	95	95	=
• Asset Management Policy	85	85	85	=
• Asset Management Strategy	100	100	100	=
• Asset Management Plans	70	70	75	=
• Governance and Management	50(1)	60	60	✗
• Levels of Service	44(2)	60	60	✗
• Data and Systems	75	75	75	=
• Skills and Processes	58(3)	60	65	✗
• Evaluation	42(4)	60	60	✗
DPCP survey sustainability index: Budget allocated to maintenance & renewal/expenditure required for maintenance and renewal	0.79(2)(5)	0.90	0.90	✗
Cost Standards				
Cost index: Full cost of provision of the service/Total replacement value of assets managed	0.00071(3)(6)	0.00094	0.00074	✓
$\frac{\text{Total Operating Expenditure (budget)}}{\text{Total Replacement Cost all assets (Annual Report)}}$				

Variances from quality and cost standards:

(1)(2)(3) and (4) the NAMAF 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. In most cases we have achieved this but in a few cases our score has decreased even though our performance has not changed.

(5)In previous years Council's Major Projects Plan was used to determine the projected expenditure required, but in 2012/13 the output from the Moloney modelling software was used instead so the figures are not comparable to each other.

(6)This figures includes all infrastructural and land assets including 'Land under Roads", but excluding cultural and plant assets.

Commercial Services and Risk Management	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
All tendering and acquisitions undertaken by Commercial Services is done in accordance with adopted Council Policy	Yes	Yes	Yes	=
Risk Management:				
• Risk mitigation assessment (Public Liabilty) as assessed by Council's Insurers (Biennial)	N/A(2)	N/A	84%	N/A
• Risk mitigation for Property Hazard Management Assessments as per Council's Insurers (Biennial)	61%(1)	75%	N/A	✖
Cost Standards				
Cost of providing commercial services as a percentage of Total Council Operating Expenses	1.1%	<1.3%	<1.3%	✓
Total cost of program (less Insurance Premiums) Total Operating cost of Council				
Risk Management:				
• Risk Management- WorkCover (EFT to Premiums)	$2,687(3)	$1,600	$2,500	✖
• Risk Management- Property (Value of Property v Premium)	$0.0025	$0.0026	$0.0026	✓
• Risk Management- registered Motor Vehicles- Unit cost	$580	$450	$600	✖

Variances from quality and cost standards:

(1) Council received a relatively lower than expected assessment as we received zero points in the BCP criteria and was marked down in reactive risk management.
(2) LMI Public Liability audit is conducted biennially. Next audit is March 2014.
(3) WorkCover claim premium is high due to a larger than anticipated number of claims.

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Human Resources	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Number of staff issues resolved in the Fair Work Australia Commission	Nil	Nil	Nil	=
Number of organisational training hours provided per EFT > 10 hours per annum	10(1)	11 Hours	10	✖
Annual Report delivered according legislative requirement 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 two years	Ranked top 5(2)	N/A	Rank Top 10	=
Employee Welfare rating from staff survey is ranked in the top 10 performance areas for Council	Ranked top 5	N/A	Rank Top 10	=
Cost Standards				
Cost of providing Human Resource Services as a % of total operating expenses	0.025%	<0.25%	1.35%(3)	✓

Variances from quality and cost standards:

(1) Organisational Training Budget hours 2012/13 has been cut by $20,515. Human Resources have revised the number of courses to be offered to staff this year to fit within budget constraints.
(2) Providing a safe work environment was ranked as the top performing area in the most recent Staff Survey which was conducted in August 2013.
(3) Change to cost standard to exclude Internal Charge Recovery.

Plant and Fleet Management	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	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	=
Cost Standards				
Average cost of scheduled services for passenger and light commercial vehicles (excluding parts and lubricants)	$92.20(1)	$95.00	$95.00	✓
Average cost of scheduled services for major plan items (excluding parts and lubricants)				
(Total service costs excluding oils and parts divided by total number of services as recorded in Fleet Management Services)	$170.20(1)	$210.00	$195.00	✓

Variances from quality and cost standards:

(1) Variations to the service cost standards is attributed to the increased use of an apprentice mechanic (lower hourly rate) as he becomes more experienced and confident in performing duties with minimal supervision.

File No. 42-49-00

Leadership & Governance
(report adopted by Council May 2005)

Programs within this service:

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

Elected Members	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Community Satisfaction with Council's advocacy role as per Local Government Survey	57	54	55	✓
Community Satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	58	58	58	=
Cost Standards				
Program cost as a percentage of operating budget	2.21%	<2.36%	<2.17%	✓
Program cost: Total operating expenditure calculated on a Rates determination basis				

Corporate Management	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Overall community satisfaction with Council's Community Engagement from local Government Satisfaction Survey	60	56	60	✓
Cost Standards				
Program cost as a percentage of operating budget				
Program cost: Total operating expenditure calculated on a Rates determination basis	2.29%	<2.45%	<2.34%	✓

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Community Facilitation Unit	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Number of current user group agreements	30	30	30	=
Government and other funding attracted during the year to supplement community and Council activities	1,559,412(1)	800,000	800,000	✓
Implement 1 action out of each community plan annually	32	30	30	✓
Cost Standards				
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:
    (1) The Community Facilitation unit has had great success in attaining grants.

Strategic Planning	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
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	=
Cost Standards				
Cost per capita to maintain currency and appropriateness of the Planning Scheme	$12.93(1)	$15.39	$15.39	✓

Variances from quality and cost standards:

    (1) The cost per capita for 2012/13 was slightly less than anticipated due to the Rural Land Use and Small Townships Strategy

Media and Events Unit	2012/13		2013/14	
	Actual	Target	Target	Status
Quality Standards				
Distribution of media releases per year	181(1)	200	200	✘
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	Yes	=
Public notices uploaded to the website within 24 hours of an advertising request being issued	Yes	Yes	Yes	=
Cost Standards				
Cost providing media and events unit services as a percentage of total Council operating expenses	0.71%	<0.85%	<0.83%	✓

Variances from quality and cost standards:

(1) Number of media releases distributed was below target due to maternity leave position and staff recruitment of PR coordinator for four months. Media releases are also dependent on organisational activity and the suitability of that activity to media releases.