Swan Hill Rural City Council Best Value Report 2015/16

Quality and Cost Standards and Local Government Performance Reporting Framework Indicators

Service Group	Number of standards/indicators				
Quality/Cost Standard	Exceeded	Achieved	Not achieved	Not applicable	Total
Transport Services (page 3)	4	6	2	0	12
Family and Children's Services (page 5)	0	6	1	0	7
Economic Prosperity (page 7)	1	4	2	0	7
Community Care Services (page 8)	2	3	3	0	8
Community Wellbeing (page 10)	1	4	3	0	8
Waste Management (page 13)	1	3	0	0	4
Community Amenity (page 14)	4	2	3	0	9
Recreation, Culture and Leisure Services (page 16)	18	11	9	0	38
Organisational Support (page 20)	4	35	2	1	42
Governance and Leadership (page 24)	2	5	4	0	11
Total	37	79	29	1	146
Achieved in 2015/16	25%	54%	20%	1%	100%
Achieved in 2014/15	48%	18.5%	32%	1.5%	100%

Service Group	Number of standards/indicators			
LGPRF	Within expected range	Outside expected range	Not applicable	Total
Transport Services (page 3)	2	3	0	5
Family and Children's Services (page 5)	2	3	0	5
Community Care Services (page 8)	7	0	0	7
Community Wellbeing (page 10)	11	1	0	12
Waste Management (page 13)	4	1	0	5
Recreation, Culture and Leisure Services (page 16)	7	2	1	10
Leadership and Governance (page 24)	5	0	0	5
Total	38	10	1	49
Achieved in 2015/16	78%	20%	2%	100%

Transport Services

(Report adopted by Council December 2002)

Programs included within this service group:

Footpaths
Aerodromes
Roads - sealed and unsealed

Footpaths

Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Grinding metres/year	600	93[1]	136	605
Replacement square metres/year	1,500	1720	172	2,055
Average response time to address service requests Weeks	2	2	2	2
Number of service requests received that address issues on footpaths	50	59	48	49
Average maintenance expenditure per square metre of footpath Total cost to maintain footpaths / Total square metres of footpaths	$2.20	$2.13	$2.03	$2.00

Variance comments:

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

Aerodromes

Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Maintain Swan Hill and Robinvale aerodromes in accordance with Civil Aviation Regulation	100%	100%	100%	90%
Cost increase in maintenance of aerodromes Cost increase in Net Operating Result does not ascend 6% to previous year.	6%	15%[1]	(12%)	6%

Variance comments:

[1]Increased maintenance on older sections of the runway have increased the cost of maintenance compared to the previous year.

Roads				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Completion of asset inspection as per the Road Management Plan	100%	100%	100%	100%
Average response time to address service requests Weeks	3	2	2	2
Number of Service Requests received that address issues on roads: • Sealed roads • Unsealed roads	 90 100	 88 122[1]	 89 111	 116 112
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	$4.20	$4.85[2]	$4.47	$4.00
LGPRF Indicator	**Target**	**2015/16**	**2014/15**	**2013/14**
Sealed local road requests Number of sealed local road requests per 100 kilometres of sealed local roads. Expected range: 0 to 200 requests.	0-200	10	7	10
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. Expected range: 70 - 100%	70-100%	99%	97%	97%
Cost of sealed local road reconstruction Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed. Expected range: $30 - $300.	$30 - $300	$27	$25	n/a
Cost of sealed local road resealing Direct cost of sealed local road resealing / Square metres of sealed local roads resealed. Expected range: $5 - $30.	$5 - $30	$4	$4	n/a
Satisfaction with sealed local roads Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads. Expected range: 50 – 100.	50-100	48	52	48

Variance comments:

[1] The increase in unsealed roads service requests is a result of below average rainfall for 2015/16.

[2] Average cost to re-sheet a square metre of unsealed road has increased this year due to using crushed rock on several of our roads. Crushed rock was the preferred option because of the shorter cartage distance however the product was more expensive.

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 and Child Health

Out of School Hours Child Care				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Meet the outcomes of the funding and service agreements Including licensing, children's regs and accreditation	100%	100%	100%	100%
Average cost to families per hour of care	$3.87	$4.16	$3.66	$3.69

Variance comments:

Family Day Care				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Meet the outcomes of the funding and service agreements Including licensing, children's regs and accreditation	100%	100%	100%	100%
Average cost to families per hour of care	$3.65	$3.93	$3.68	$3.29

Variance comments:

Maternal and Child Health				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Percentage of children enrolled from birth notifications received	98%	94%[1]	100%	96%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	70%	66%	69%
Net cost to Council per consultation.	$71.47	$79.32	$81.02	$68.73
LGPRF Indicator	**Target**	**2015/16**	**2014/15**	**2013/14**
Participation in first MCH home visit Number of first MCH home visits / Number of birth notifications received. Expected range: 80 - 100%	80-100%	91%	104%	110%
Infant enrolments in MCH service Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received. Expected range: 90 - 110%	90-110%	94%	100%	82%
Cost of MCH service Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: $50 - $200	$50 - $200	$72[3]	n/a	n/a
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. Expected range: 80 - 100%	80-100%	72%	72%	125%
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. Expected range: 80 - 100%	80-100%	43%	67%	136%

Variance comments:

[1]Participation in MCH service by Aboriginal children: The Mallee District Aboriginal Service in Swan Hill and Murray Valley Aboriginal Cooperative in Robinvale have introduced Maternal and Child Health Services in the last 1 - 3 years. This has an impact upon attendance and data relating to participation.

[2]Cost up due to attendance being down.

[3]Cost of MCH service: During 15/16 one MCH Nurse was on extended period of work cover with salaries costed to a different GL for oncosts. During 15/16 one MCH Nurse on Maternity Leave with Maternity Leave payments from a different GL for oncosts

Economic Prosperity Services
(Report adopted by Council February 2003)

Programs within this service:
Economic Development Unit
Swan Hill Livestock Exchange
Tower Hill Estate development

Economic Development				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Achieve population growth for the municipality	0.1%	-0.8%	-1.3%	-0.4%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	6%	5%	4%
Total number of visitors to the Swan Hill Region Information Centre	-	44,962[1]	49,425	n/a

Variance comments:

[1]New quality standard introduced in FY2014-15

Swan Hill Livestock Exchange				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Maintain National Saleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation	100%	100%	100%	100%
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.	1.46%	0.84%	0.93%	1.12%

Variance comments:

Tower Hill Estate				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Subdivide and sell lots	18	20	16	23
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes	Yes

Variance comments:

Community Care Services
(Report adopted by Council February 2003)

Programs within this service:
Client assessments
General Home, Personal and Respite Care
Food services
Aged Accommodation
Senior Citizen centres

Community Care Services				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
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%	83%	88%	100%
• Medium needs clients	80%	63%(1)	84%	84%
• Low needs clients	70%	90%	86%	83%
Average cost per hour of service:				
• General Home Care	$51.54	$54.61	$51.46	$49.64
• Personal Care	$53.72	$57.23	$59.22	$59.02
• Respite Care	$54.00	$52.79	$52.24	$56.94
Average cost per meal				
Total cost of Food Services Program / Number of meals delivered to clients	$12.02	$9.81	$10.66	$10.34
Senior Citizen Centres				
Total cost to operate Senior Citizen Centres and related activities	$17,480	$10,857	($2,366)	$14,367
LGPRF Indicator	**Target**	**2015/16**	**2014/15**	**2013/14**
Time taken to commence the HACC service				
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. Expected range: 1 to 30 days	1 - 30	28(2)	4	n/a
Compliance with Community Care Common Standards				
Number of Community Care Common Standards expected outcomes met / Number expected outcomes under the Community Care Common Standards. Expected range: 80 - 100%	80-100%	89%	89%	89%
Cost of domestic care service				
Cost of the domestic care service/Hours of domestic care service delivered. Expected range: $40 - $60	$40-$60	$55(3)	$51	$49
Cost of personal care service				
Cost of the personal care service/Hours of personal care service delivered. Expected range: $40 - $60	$40-$60	$57(3)	$59	$54
Cost of respite care service				
Cost of the respite care service/Hours of respite care service delivered. Expected range: $40 - $60	$40-$60	$53(3)	$52	$57
Participation in HACC service				
Number of people that received a HACC service/Municipal target population for HACC services. Expected range: 10 - 40%	10-40%	24%	38%	n/a
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. Expected range: 10 - 40%	10-40%	14%	19%	n/a

Variance comments:

(1)Review and Re-Assessment includes Home Maintenance service that has substantial long term wait listed clients. Wait list introduced for Domestic assistance.

(2)Time taken to commence service has increased due to

a. introduction of Wait List in November 2015 and
b. Initial referrals for agency services are received at beginning of TCP/PAC services and there is wait period until completion of brokered services before assessment is conducted.

(3)Community Care services budget preparation has included reallocation of internal charges from central service management program to be redistributed across all individual programs in 2016/17 resulting in more accurate but higher costing for each program compared to previous years.

Community Wellbeing Services

(Report adopted by Council June 2003)

Programs within this service:
Planning
Building Department
Regulatory Services – Animal Management
Parking Control
Food safety

Planning				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Average number of days required to issue planning permits	60	66[1]	65	60
Net cost to Council per planning permit	$650	$2,745[2]	$3,373	$631
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	$18	$30[2]	$30	$18
LGPRF Indicator	**Target**	**2015/16**	**2014/15**	**2013/14**
Time taken to decide planning applications The median number of days between receipt of a planning application and a decision on the application. Expected range: 20 – 200 days	20-200	53	51	25
Planning applications decided within 60 days Number of planning application decisions made within 60 days/Number of planning application decisions made. Expected range: 50 – 100%	50-100%	76%	72%	80%
Cost of statutory planning service Direct cost of the statutory planning service/Number of planning applications received. Expected range: $500 - $5,000	$500 - $5,000	$2,745	$3,373	$631
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. Expected range: 20 – 100%	20-100%	0%[3]	100%	100%

Variance comments:

[1]Limited staff resources influenced the percentage of applications issued within 60 days.

[2]Target was set with different allocation of staff to Statutory Planner and Strategic Planner.

[3]There was one VCAT decision in the 2015/16 financial year that set aside Council's decision, therefore the value is 0%.

Building Department				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Average number of days required to issue building permits	16	15.5	13.7	12.8
Net cost to Council per building permit (Profit)	$305	$216	$357	$307

Variance comments:

The actual number of building permits issued by Council for 2015/16 (337) were slightly up on estimate (320). The actual cost per permit for 2015/16 ($219) is better than target Net Cost per permit for 2015/16 ($330) as per the following comments:-

The building permit fee income received for 2015/16 ($269,271) was approx. $53,900 up on ELT estimate.

The Building Department Operational Costs were approximately $35,000 less than the 2014/15 budget due to 50% split of Admin Officer salary being shared with Planning Department budget due to Org. Re-Structure.

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 & Spa Safety Barrier Audit programs.

Regulatory Services – Animal Management				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Average cost to Council to enforce Local Laws per registered animal	$93.63	$80.75	$74.32	$70.56
LGPRF Indicator	**Target**	**2015/16**	**2014/15**	**2013/14**
Time taken to action animal management requests Number of days between receipt and first response action for all animal management requests / Number of animal management requests. Expected range: 1 to 10 days	1 - 10	3	2	n/a
Animals reclaimed Number of animals reclaimed / Number of animals collected. Expected range: 40 – 90%	40-90%	62%	59%	70%
Cost of animal management service Direct cost of the animal management service/Number of registered animals. Expected range: $10 - $60	$10-$60	$57	$55	$36
Animal management prosecutions Number of successful animal management prosecutions. Expected range: 0 to 50 prosecutions	0 - 50	22	0	n/a

Variance comments:

Parking Control				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Hours ticket machines are not functional	-	3.6%	6.8%	n/a
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	($120)	($65.61)	($32.79)	$22.52

Variance comments:

Food Safety				
LGPRF Indicator	**Target**	**2015/16**	**2014/15**	**2013/14**
Time taken to action food complaints Number of days between receipt and first response action for all food complaints / Number of food complaints. Expected range: 1 to 10 days	1 - 10	1	2	n/a
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 Food Act 1984/Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984. Expected range: 60 – 100%	60-100%	95%	92%	80%
Cost of food safety service Direct cost of the food safety service/Number of food premises registered or notified in accordance with the Food Act 1984. Expected range: $500 - $1,200	$500-$1,200	$873	$809	$951
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. Expected range: 70 – 100%	70-100%	84%	86%	85%

Variance comments:

Waste Management Services
(Report adopted by Council June 2003)

Programs within this service:
Kerbside collection service
Landfills

Waste Collection				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Cost per bin collection per household (from contract) Target - Budgeted cost of the kerbside collection service / anticipated services. Actual - Cost of the actual kerbside collection service / Average services number (from December payment)	$98	$101	$101	$86
LGPRF Indicator	**Target**	**2015/16**	**2014/15**	**2013/14**
Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000. Expected range: 20 to 200 requests	20-200	16	19	7
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. Expected range: 1 – 100 bins	1-100	2	5	12
Cost of kerbside garbage bin collection service Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins Expected range: $20 - $200	$20-$200	$54	$54	$48
Cost of kerbside recyclables bin collection service Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins Expected range: $10 - $100	$10 - $100	$27	$27	$9
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. Expected range: 20 – 80%	20-80%	35%	34%	32%

Variance comments:

[1]2013/14 data was based on quarterly reporting trial data.

[2]Kerbside collection bins missing has gone down significantly in last year because of continuous monitoring and follow up with both Contractor and users for this services.

[3]Adding up new services for green waste and awareness program to the community has helped to divert or segregate more recyclable and green waste from kerbside collection.

Landfill				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Net cost per capita of waste deposited at Swan Hill landfill sites	$25.33	$23.45	$24.66	$26.25
Net cost per capita of waste deposited at Robinvale landfill sites	$55.49	$53.06	$57.11	$50.48
Net cost per capita to maintain rural landfill sites	$13.91	$9.85	$11.73	$13.66
Net cost per capita = Budgeted contract cost OR actual contract cost / Population served				

Variance comments:

Community Amenity
(Report adopted by Council June 2004)

Programs within this service:
Environmental Standards
Street Beautification
Public Lighting

Environmental Standards				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Maintain potable water consumption below 2011/12 levels for parks and gardens annually Source: 2012 - 2016 Sustainable Water Use Plan	37,000kL	51,297kL[1]	43,311kL	37,829kL
Maintain current power usage in Council's 8 highest energy use buildings: • Kilowatts • Greenhouse gas emissions	1.07M kWh 1,262T	1.13M kWh 1,333T[2]	1.06M kWh 1,259T	1.03M kWh 1,215T
Total cost to Council for stationary energy of Council owned infrastructure Including street lighting	$674,950	$568,827	$633,065	$673,560

Variance comments:

High temperatures observed over the 2015/16 period, particularly between the months of September and March has most likely contributed to the variances observed between 2014/15 and 2015/16. The hottest year in recorded history by some margin is currently 2015.

[1]Water consumption by Swan Hill's parks and gardens most likely influenced by the dry conditions and below average rainfall of 2015/16.

[2]Power consumption in Council's 8 highest energy use buildings has overall increased by 5% over the whole year with the months between September 2015 and March 2016 showing the largest spikes in energy consumption. This is mostly likely caused by HVAC systems attempting to manage excessive heat concentrations within buildings during this hot spell.

Street Beautification				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	7	4	4
Number of community street tree theme consultations Minimum of two annually	2	0	0	0
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	$59,500	$53,040	$57,110	$61,200

Variance comments:

Public Lighting				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Net increase in number of streetlights to existing network per year New light and pole assembly	3	0	0	4
Cost to Council for public lighting per streetlight Electricity costs are increasing and it is expected they will continue to increase over coming years	$113.69	$63.06	$108.54	$123.50

Variance comments:

Lighting issues were identified that require additional funding. This has been costed and additional funding will be sought to complete these works including a grant application.

Recreation, Culture and Leisure Services
(Report adopted by Council June 2004)

Programs within this service:
Art Gallery
Performing Arts
Pioneer Settlement
Library
Community Centres and Swan Hill Town Hall PACC
Parks, Gardens, Recreation Reserves and Other Sporting Facilities
Indoor Sports Facilities and Swimming Pools

Art Gallery				
Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Number of visitors to the Art Gallery per annum	11,000	11,298	10,093	10,354
Number of exhibitions	25	25	23	25
Number of events other than exhibitions Concerts, conferences, functions etc	30	46	36	41
Net cost to Council to operate the Gallery per visitor	$26.14	$25.42	$27.60	$23.92

Variance comments:

Performing Arts				
Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Number of people attending performing arts events per annum	3,000	2,005[1]	5,130	2,456
Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees	$61.95	$40.83	$39.96	$69.05

Variance comments:

[1]The number of people attending performing arts events decreased in 2015/16 as the YesFest, which drew an audience of around 3,000 people in 2014/15 was not held in 2015/16.

Pioneer Settlement				
Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Number of visitors to the Pioneer Settlement per annum	87,550	76,879[1]	76,397	89,029
Net cost to Council to operate the Pioneer Settlement Museum per visitor	$9.20	$15.51[2]	$13.08	$9.20

Variance comments:

[1]Target reflects general down turn in tourism throughout the region. Results also reflect during the construction phase of the Heartbeat of the Murray Project. Day visitation numbers were down on the previous year, by River aboard the PS Pyap numbers remained steady. Although on a positive note the By Night visitor numbers for the New Heartbeat of the Murray launched in Dec 2015 are tracking in line with the business case.

[2]Note: Net cost = YTD actual less depreciation expenses divided by number of visitors

(Capital expenditure has been excluded)

Libraries				
Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	94,200	84,792[1]	89,745	94,219
Number of special events held in Library	15	40	25	28
Net cost to Council per visit Actual net cost / Number of visits to service points	$8.60	$8.76	$8.61	$8.21
LGPRF Indicator	Target	2015/16	2014/15	2013/14
Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	1-10	1	2	2
Standard of library collection Number of library collection items purchased in the last 5 years / Number of library collection items. Expected range: 50 – 100%	50-100%	42%	42%	37%
Cost of library service Direct cost to Council of the library service / Number of visits Expected range: $3 - $20	$3-$20	$9	$7	$6
Active library members Number of active library members/Municipal population Expected range: 10 – 50%	10-50%	19%	23%	33%

Variance comments:

[1] Less people visited the library in person and the number of residents is declining in smaller communities which the mobile library visits.

Community Centres and Swan Hill Town Hall PACC				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Number of times the community centre/facility is used by the community each year:				
• Manangatang	150	129	255	177
• Nyah	100	193	208	124
• Lake Boga	100	231	132	137
• Robinvale	180	198	196	202
• Swan Hill Town Hall PACC	250	310	276	214
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	22,949	17,901	16,247
Net operating cost to Council per usage of the facility:				
• Manangatang	$250	$208	$51	$273
• Nyah	$400	$261	$169	$322
• Lake Boga	$250	$135	$197	$263
• Robinvale	$600	$344	$407	$496
• Swan Hill Town Hall PACC	$1,054	$1,578	$1,050	$1,235
Net operating cost to Council per person using the Swan Hill Town Hall PACC Actual net cost / Number of people attending	$14.65	$21.04	$16.20	$16.26

Variance comments:

Parks, Gardens, Recreation Reserves and Other Sporting Facilities				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Maintain grass height between 25 – 60 mm	100%	100%	100%	100%
Net operating cost per hectare:				
• Parks and gardens	$13,000	$12,620	$12,540	$13,000
• Recreation reserves	$12,500	$12,360	$11,340	$11,800

Variance comments:

Indoor Sports Facilities and Swimming Pools

Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Number of visitors/users of the indoor sports facilities/swimming pools:				
• Swan Hill Leisure Centre and Indoor Pool	77,500	81,420	82,207	76,121
• Swan Hill Indoor Sport and Recreation Centre	36,500	36,100	36,020	35,192
• Robinvale Leisure Centre and Pool	20,500	17,442	20,331	19,305
Number of vistors/users of outdoor swimming pools:				
• Swan Hill Outdoor Pool	20,000	22,167	16,771	19,234
• Nyah Pool	9,000	10,003	8,582	9,547
• Manangatang Pool	7,000	6,885	8,449	5,843
Net cost to Council per visitor to operate indoor facilties:				
• Swan Hill Leisure Centre and Indoor Pool	$6	$6	$5	$6
• Swan Hill Indoor Sport and Recreation Centre	$1	$1	$1	$0.50
• Robinvale Leisure Centre and Pool	$10	$17	$10	$10
Net Operating expenditure / Number of visitors/users				
Net cost to Council per visitor to operate outdoor pools:				
• Swan Hill Outdoor Pool	$11	$11	$12	$16
• Nyah Pool	$7	$5	$6	$5
• Manangatang Pool	$10	$6	$6	$8
Net Operating expenditure / Number of visitors/users				

LGPRF Indicator	Target	2015/16	2014/15	2013/14
User satisfaction with aquatic facilities (optional) User satisfaction with how council has performed on provision of aquatic facilities. Expected range: 0 to 100	-	-	-	-
Health inspections of aquatic facilities Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities. Expected range: 1 – 4	1-4	1	2	1
Reportable safety incidents at aquatic facilities Total number of WorkSafe reportable aquatic facility safety incidents Expected range: 0 to 20 incidents	0-20	0	0	0
Cost of indoor aquatic facilities Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities. Expected range: -$10 - $10	-$10-$10	$8	$16	$6
Cost of outdoor aquatic facilities Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities. Expected range: $5 - $50	$5 - $50	$9	$8	n/a
Utilisation of aquatic facilities Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	1-10	7	4	4

Variance comments:

Organisational Support
(Report adopted by Council June 2004)

Programs within this service:
Customer Service Revenue Control
Robinvale Resource Centre
Information Management
Information Technology Services
Finance Services
Asset Management
Human Resources
Commercial Services and Risk Management
Plant and Fleet Management

Customer Service Revenue Control and Robinvale Resource Centre				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Rate debtor collections as a percentage of Total Rate Income	96%	96%	95%	96%
Cost of providing Customer Service and Revenue Control Services Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure	1.53%	1.36%	1.14%	1.6%
Cost of providing customer services from the Robinvale Resource Centre per head of population Net Robinvale Resource Centre Program Costs / Population of Robinvale and surrounding district	$57.18	$48.99	$54.98	$52.99

Variance comments:

Information Management				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Service meets agreed timeframes for incoming correspondence registration: • 3.40pm Monday • 2.20pm Tuesday – Friday	Yes Yes	Yes Yes	No No	Yes Yes
Cost of service as a percentage of total operating expenses. Information Management Program / Total Operating Expenditure	<0.89%	0.69%	0.85%	0.70%

Variance comments:

Information Technology Services

Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Authority System available	98%	98%	98%	98%
Network Services available	98%	98%	99%	98%
Internet Services available	98%	99%	98%	99%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<2.5%	2.48%	2.4%	2.25%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal computers supported	$3,600	$3,593	$3,600	$3,600

Variance comments:

Finance Services

Quality/Cost Standard	Target	2015/16	2014/15	2013/14
Meet all statutory reporting obligations: • Annual Report • Business Plan and Annual Budget • Victoria Grants and Commission Return • Local Government Sector Borrowings Surveys • Taxation (PAYG, GST and FBT)	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes
Cost of providing financial services as a percentage of Total Council Operating Expenses Finance Program Costs (Bottom Line P3340) / Total Operating Expenditure (excluding depreciation)	<1.89%	1.83%	1.86%	1.68%

Variance comments:

Asset Management

Quality/Cost Standard	Target	2015/16	2014/15	2013/14
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:				
• Strategic Planning	85	88	88	83
• Annual Budget	100	100	100	100
• Annual Report	95	95	95	95
• Asset Management Policy	90	85	85	85
• Asset Management Strategy	100	85	100	100
• Asset Management Plans	75	78	70	70
• Governance and Management	60	50	50	50
• Levels of Service	60	62	44	44
• Data and Systems	80	78	78	75
• Skills and Processes	65	65	60	58
• Evaluation	60	66	42	42

DPCP survey sustainability index: Budget allocated to maintenance and renewal / Expenditure required for maintenance and renewal	0.90	0.84	0.83	0.79
Cost index: Full Cost of provision of the service / Total replacement value of assets managed. Total Operating Expenditure (Budget) / Total replacement cost all assets (Annual Report)	0.90	0.53[1]	0.83	0.97

Variance comments:

[1]Cost Index- Total replacement cost of Infrastructure assets considered for the denominator to calculate the index. Last years index were exaggeratedly high because written down Value being the denominator instead of replacement value. Corrected cost index should be

Year	Operating Expenditure	Replacement Value	Written Down Value	Cost Index
2015/16	$361,870	$678,337,585	$439,879,781	0.00053
2014/15	$368,230	$670,901,831		0.00055
2013/14	$393,660	$608,075,978		0.00065

Human Resources				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Number of staff issues referred to Fair Work Australia	Nil	Nil	Nil	1
Number of organisational training hours provided per EFT	7 hours	15 hours	11 hours	5 hours
Cost of providing Human Resource Services as a per cent of total operating expenses	1.35%	0.99%	1.0%	0.9%

Variance comments:

Commercial Services and Risk Management				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
All tendering and acquisitions undertaken by Commercial Services is done in accordance with adopted Council policy.	Yes	Yes	Yes	Yes
Risk mitigation for Property Hazard Management Assessments as per Council's insurers Conducted bi-annually	82%	n/a	82%	n/a
Cost of providing commercial services as a percentage of Total Council Operating Expenses. Total cost of Program (less Insurance Premiums) / Total operating cost of Council	<1.3%	1.15%	1.2%	1.1%
Risk Management - WorkCover (EFT to premiums)	$2,640	$1,577	$3,319	$1,975
Risk Management – Property (Value of property v Premium)	$0.0026	$0.0016	$0.0019	$0.0024
Risk Management – Registered Motor Vehicles Unit cost	$600	$572	$550	$622

Variance comments:

Plant and Fleet Management				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	89%	89%	87.%
Average cost of scheduled services for passenger and light commercial vehicles Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services	$124	$108	$120	$121
Average cost of scheduled services for major plant items Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services	$218	$219	$185	$205

Variance comments:

Governance and Leadership
(Report adopted by Council May 2005)

Programs within this service:
Elected Members
Community Development
Corporate Governance
Media and Events

Elected Members				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Community satisfaction with Council's advocacy role per annual Local Government Survey	53	54	53	51
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	57	59	53
Program cost as a percentage of operating budget Program cost: Total operating expenditure calculated on a Rates determination basis	<2.39%	2.44%	2.29%	2.07%

Variance comments:

Community Development				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Government and other funding attracted during the year to supplement community and Council activities	$800,000	$1,297,649	$1,148,440	$850,773
Number of actions implemented out of community plans At least one action per plan	30	30	32	31
Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result	<1%	0.5%	1%	<1%

Variance comments:

Corporate Governance				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Program cost as a percentage of operating budget Program cost: Total operating expenditure calculated on a Rates determination basis	<2.78%	3.4%[1]	2.81%	2.35%
LGPRF Indicator	**Target**	**2015/16**	**2014/15**	**2013/14**
Council decisions made at Council Meetings closed to the Public Number of Council resolutions made at an ordinary or special meeting of Council, consisting only of Councillors, closed to the public / Number of Council resolutions made at an ordinary or special meeting of Council, consisting only of Councillors Expected range: 0 – 25%	0-25%	6%	7%	5%

Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement Expected range: 50 – 100%	50-100%	55%	54%	55%
Councillor attendance at Council Meetings Sum of number of Councillors who attended each ordinary and special council meeting / (Number of ordinary and special council meetings) x (Number of Councillors elected at last Council general election. Expected range: 80 – 100%	80-100%	87%	95%	94%
Cost of Governance Direct cost of Governance service / Number of Councillors elected at last Council general election. Expected range: $10,000 - $100,000	$10K-$100K	$103,733[1]	$40,372	$30,183
Satisfaction with Council decisions Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community Expected range: 50 – 100%	50-100%	53	51	46

Variance comments:

[1]Cost standard for the FY 2016 was exceeded due to CEO leaving in October 2015 and the Director of infrastructure in November and subsequence temporary replacement with CT Management Consultants.

Media and Events				
Quality/Cost Standard	**Target**	**2015/16**	**2014/15**	**2013/14**
Number of media releases distributed annually	140	125[1]	147	132
Number of social media post annually	110	136	155	n/a
Production and distribution of Council's Community Newsletter Three times per year	3	3	3	3
Cost of providing media and events unit services As a percentage of total Council operating expenses	<0.8%	0.4%	0.4%	0.6%

Variance comments:

[1] Changes to resources in media has resulted in less media releases however more social media posts achieved.