Swan Hill Rural City Council Service Performance Report 2020/21

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 2)	7	2	2	0	11
Family and Children's Services (page 4)	4	1	0	2	7
Economic Prosperity (page 6)	3	2	2	0	7
Community Care Services (page 7)	1	3	4	0	8
Community Wellbeing (page 8)	4	0	3	0	7
Waste Management (page 11)	1	0	2	0	3
Community Amenity (page 13)	4	1	4	0	9
Recreation, Culture and Leisure Services (page 15)	5	1	31	0	37
Organisational Support (page 20)	10	11	18	1	40
Governance and Leadership (page 24)	6	0	2	1	9
Total	45	21	68	4	138
Achieved in 2020/21	33%	15%	49%	3%	100%
Achieved in 2019/20	29%	15%	54.5%	1.5%	100%

Service Group	Number of standards/indicators			
LGPRF	**Within expected range**	**Outside expected range**	**Not applicable**	**Total**
Transport Services (page 2)	5	0	0	5
Family and Children's Services (page 5)	5	0	0	5
Community Wellbeing (page 8)	11	2	0	13
Waste Management (page 11)	5	0	0	5
Recreation, Culture and Leisure Services (page 15)	5	2	0	7
Governance and Leadership (page 24)	5	0	0	5
Total	36	4	-	40
Achieved in 2020/21	90%	10%	-	100%
Achieved in 2019/20	92.5%	7.5%	-	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**	**2020/21**	**2019/20**	**2018/19**
Grinding metres/year	100	68[1]	79	94
Replacement square metres/year	1,500	475[2]	1,365	1,680
Average response time to address service requests Weeks	2	1	1	1
Number of service requests received that address issues on footpaths	50	45	44	47
Average maintenance expenditure per square metre of footpath Total cost to maintain footpaths / Total square metres of footpaths	$2.20	$0.92[3]	$0.81	$1.00

Variance comments:

[1] Council's Road Management Plan inspections identified less defects that require grinding.

[2] Council's Road Management Plan inspections identified less defects requiring replacement.

[3] Asset inspections identified Council's footpath network is in good condition and requires less maintenance expenditure.

Aerodromes				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Maintain Swan Hill and Robinvale aerodromes in accordance with Civil Aviation Regulation	100%	100%	100%	100%
Cost increase in maintenance of aerodromes Cost increase in Net Operating Result does not exceed 6% to previous year.	6%	-20.12%[1]	16.28%	12.7%

Variance comment:

[1] Weather events at Swan Hill caused the Grass and Natural Surface runway to be closed for a very long period this significantly reduced maintenance costs (a reduction of weed spraying and works on natural surfaces). These closures indicated a renewal of the unsealed runways was essential. Robinvale had a slight increase in operational maintenance.

Roads				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Completion of asset inspection as per the Road Management Plan	100%	100%	100%	100%
Average response time to address service requests Weeks	3	1	1	1
Number of Service Requests received that address issues on unsealed roads:	100	112	123	128
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	$4.20	$6.45(1)	$7.14	$5.65
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
Sealed local road requests Number of sealed local road requests per 100 kilometres of sealed local roads. Expected range:10 to 120 requests.	10-120	6.78	6.87	5.54
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: 80 - 100%	80-100%	99.28%	99.28%	98.76%
Cost of sealed local road reconstruction Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed. Expected range: $20 - $200.	$20 - $200	$33.26(2)	$30.75	$25.14
Cost of sealed local road resealing Direct cost of sealed local road resealing / Square metres of sealed local roads resealed. Expected range: $4 - $30.	$4 - $30	$5.58(3)	$4.98	$6.84
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	52[4]	44	46

Variance comments:

(1) Utilising external quarry products and extended distances to haul materials has resulted in a higher square metre rate to re-sheet an unsealed road.

(2) The cost of sealed local road reconstruction increased in 2021 due to one major project being undertaken in an urban area that involved utilising a more expensive asphalt treatment instead of a spray seal.

(3) The increase in resealing sealed roads is due to resealing several large urban streets which required a two-coat seal.

(4) Road networks are critical for liveability and business within the region and Council continuously seeks funding to enable upgrades to occur. Council has invested in its sealed roads network above its ordinary program due to additional funding becoming available during 2021. The satisfaction of sealed local roads has improved markedly over the past three years. The score identified is determined from sample respondents to the State Community Satisfaction survey.

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

Maternal and Child Health

Out of School Hours Child Care				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
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	$4.61	$2.68	$2.56	$3.79

Family Day Care				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Meet the outcomes of the funding and service agreements Including licensing, children's regs and accreditation	100%	- (1)	-	100%
Average cost to families per hour of care	$4.38	- (1)	-	$3.88

Variance comment:

(1) Council ceased to operate the Family Day Care program at the end of 2018/2019.

Maternal and Child Health				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Percentage of children enrolled from birth notifications received	98%	104%(1)	100%	99%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	84%(2)	59%	73%
Net cost to Council per consultation.	$112.50	$56.22(3)	$109.19	$99.55
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
Participation in first MCH home visit Number of first MCH home visits / Number of birth notifications received. Expected range: 90 - 110%	90-110%	-(4)	-	94.90%
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%	102.21%	102.13%	100.00%
Cost of MCH service Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: $50 - $200	$50 - $200	$109.86(5)	$91.19	$81.12

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: 70 - 100%	70-100%	80.05%(6)	75.04%	73.14%
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: 60 - 100%	60-100%	76.26%(7)	66.20%	60.08%
Participation in 4-week key age and stage visit The percentage of infants enrolled in the MCH service who participated in 4-week key age and stage visit	90-110%	94.01%	96.65	-

Variance comments:

(1) Increased percentages of children enrolled from birth notifications due to increased number of infants from NSW communities enrolling in service.

(2) Increased participation rates for 3.5-4.0 KAS developmental assessment due to greater capacity of database and clinicians to identify children who are overdue for appointments and planned activities to remind and assist with appointments being made. Also local preschools now asking parents to ensure they have had the developmental check when enrolling for preschool has seen parents requesting overdue appointments.

(3) Net cost to council down due to increased transfer from reserves, increased numbers of consultations completed. Funds unspent due to inability to recruit for Enhanced MCH during COVID restriction period.

(4) Participation in first MCH home visit was retired for 2019/20 and replaced with Participation in 4-week key age and stage visit.

(5) The cost of the MCH service has increased due to a number of factors. These include:
- (i) less nursing hours recorded due to increased annual and Long Service Leave taken by permanent staff without ability to cover leave;
- (ii) costs increased due to requirements for Covid-19 precautions and screening; and
- (iii) opening of new sites in Robinvale and Lake Boga.

(6) Council increased staffing slightly during 2021, which resulted in more children and families being able to be seen in clinics.

(7) Council has worked to support the MDAS maternal child health service when MDAS have been unable to offer a service to Aboriginal families, and as a consequence those families have chosen to attend a Council clinic for their care.

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**	**2020/21**	**2019/20**	**2018/19**
Achieve population growth for the municipality	0.1%	-0.6%	-0.5%	-0.4%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	2.7%	3.8%	3.2%
Total number of visitors to the Swan Hill Region Information Centre	-	12,777[1]	13,410	18,859

Variance comment:

[1] Visitor numbers were impacted by Covid-19 lockdowns which impacted on people's ability to travel

Swan Hill Livestock Exchange				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Maintain National Saleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation	100%	100%	100%	100%
Total turnover (Cattle plus Sheep and Goats) demonstrating contribution to the local economy	$54.6m	$43.36m[1]	$53.54m	$54.6m
Ratio of cost to operate the livestock exchange verses income generated (income from sales of cattle, sheep, goats, truck wash and agistment divided by the operational costs including depreciation and reserves)	1.00	0.85[2]	0.89	1.27

Variance comments:

[1] Lower number of animals sold and limited ability for buyers to attend sales. Herd rebuilding occurring on farms.

[2] The ratio is low due to the fixed costs and depreciation being independent of sale volume.

Tower Hill Estate				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Subdivide and sell lots	18	19	32	12
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes	Yes

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**	**2020/21**	**2019/20**	**2018/19**
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 • Medium needs clients • Low needs clients	100% 80% 70%	100% 80% 70%	100% 80% 70%	100% 80% 70%
Average cost per hour of service: • General Home Care • Personal Care • Respite Care	$51.54(1) $53.72(1) $54.00	$56.69 $63.38 $49.80(2)	$59.14 $64.28 $53.45	$64.92 $69.21 $65.00
Average cost per meal Total cost of Food Services Program / Number of meals delivered to clients	$12.02	$13.62(3)	$12.87	$11.00
Senior Citizen Centre's Total cost to operate Senior Citizen Centre's and related activities	$11,500	$20,617.25(4)	$15,019.11	$18,088

Variance comments:

(1) Recommendation to change targets for General Home Care to $57.00 and Personal Care to $60.00 to reflect the trend in the previous years figures.

(2) Respite costs were down due to Covid-19. There has been a reduced use of the service due to lockdowns etc.

(3) Increase in cost is due to Covid-19 and an increase in the numbers of clients using the service.

(4) Cost increase is due to Coivd-19 impacting the usage of the facility. This has resulted in less groups using the space.

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**	**2020/21**	**2019/20**	**2018/19**
Average number of days required to issue planning permits	58	41[(1)]	49	47
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	$20	$13[(1)]	$28	$25
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
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: 30 – 110 days	30-110	41[(2)]	49	47
Planning applications decided within 60 days Number of planning application decisions made within 60 days/Number of planning application decisions made. Expected range: 40 – 100%	40-100%	96.39%[(3)]	85.53%	82.63%
Cost of statutory planning service Direct cost of the statutory planning service/Number of planning applications received. Expected range: $500 - $4,000	$500 - $4,000	$2,675[(4)]	$3,417	$2,540
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: 30 – 100%	30-100%	0%[5]	0%	0%

Variance comments:

(1) The utilisation of new online portal planning system have enabled Council staff to become more efficient in 2021.

(2) The utilisation of new software and processes have enabled Council staff to become more efficient in 2021.

(3) The utilisation of new software and processes have enabled Council staff to become more efficient in 2021. This has resulted in a higher percentage of planning applications being decided within required timeframes.

(4) The reduction in average costs in 2021 occurred due to staff turnover and periods where positions remained vacant. The application of new software assisted staff in processing applications.

(5) No planning application decisions were reviewed by VCAT in 2021.

Building Department				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Average number of days required to issue building permits	18	20[1]	24.8	25
Net cost to Council per building permit (Profit)	$305	$149[2]	$56	$752

Variance comments:

[1] The utilisation of new online portal building system have enabled Council staff to become more efficient in 2021.

[2] The utilisation of new online portal building system and increase in permit applications resulted in the increase in the net cost to Council per building permit. The net cost was impacted significantly in 2019/20 with a decrease in the number of permit applications received and inability to recruit adequate staff.

Regulatory Services – Animal Management				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Average cost to Council to enforce Local Laws per registered animal	$89.00	$72.59	$70.02	$69.73
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
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	1.07[1]	1.47	2
Animals reclaimed Number of animals reclaimed / Number of animals collected. Expected range: 30 – 90%	30-90%	28.03%[2]	22.22%	21.88%
Animals rehomed Number of animals rehomed / Number of animals collected. Expected range: 30 – 90%	30-90%	67.42%	67.27%	-
Cost of animal management service Direct cost of the animal management service/Number of registered animals. Expected range: $10 - $70	$10-$70	-[3]	-	$69.73
Animal management prosecutions Number of successful animal management prosecutions. Expected range: 50 to 200%	50-200%	100%[4]	0%	0%
Cost of animal management service per population The direct cost of the animal management service per municipal population. Expected range: $3 to $40	$3-$40	$10.30	$10.01	-

Variance comments:

[1] The decrease in response time in 2021 was achieved by having a full complement of staff.

[2] There was a reduction in the number of roaming animals collected by officers during 2021. Council officers believe that was attributed to more pet owners working from home during Covid-19 workplace restrictions.

(3) Cost of animal management service retired for 2019/20 and replaced with cost of animal management service per population.

(4) Prosecutions arising in 2020, were heard in the 2021 financial year due to Covid-19 restrictions impacting the Magistrates Court operations and availability.

Parking Control				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Hours ticket machines are not functional	1.0%	0.91%(1)	2.6%	0.6%
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	($90)	$96.32(2)	$45.90	($85.65)

Variance comments:

(1) Parking Machines were deactivated from 27/3/2020-29/10/2020 due to Covid-19.

(2) The parking income for 20/21 was down $70k from 19/20 due to Covid-19 lockdowns as the meters where deactivated for 7 months, therefore infringements and income from meters was affected as parking was free.

Food Safety				
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
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	1.90	1.80	1.10
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: 50 – 100%	50-100%	28.07%(1)	84.97%	93.17%
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: $300 - $1,200	$300-$1,200	$510.35	$488.61	$455.11
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: 60 – 100%	60-100%	66.67%(2)	100%	81.25%

Variance comments:

(1) The priorities of Council Environmental Health Officers were shifted to planning and response, education and increased immunisation sessions due to Covid-19 restrictions imposed on food establishments. All Class 1 and high risk food premises received a food assessment in 2021.

(2) One premise that received a 'major non-compliance outcome' did not receive a follow-up inspection in 2021. This was rectified in 2022.

Waste Management Services

(Report adopted by Council June 2003)

Programs within this service:
Kerbside collection service
Landfills

Waste Collection				
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000. Expected range: 10 to 300 requests	10-300	112.19[(1)]	28.37	30.88
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 – 20 bins	1-20	5.78[(2)]	1.76	2.37
Cost of kerbside garbage bin collection service Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins Expected range: $40 - $150	$40-$150	$86.91[(3)]	$81.12	$57.09
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 - $80	$10 - $80	$78.51[(4)]	$42.38	$28.49
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 – 60%	20-60%	29.51%[(5)]	27.67%	30.26%

Variance comments:

(1) Council received an extraordinary high number of requests during 2021. There were a number of reasons for this including (i) requests to replace or repair damaged bins, (ii) transition from one contractor to another, and (iii) the introduction of a new customer service request system. Council has an ageing bin stock and many are at the end of their serviceable life; this along with the loss of local knowledge and experience in collection services and improved data capture reflects the increase in request numbers.

(2) Council received significantly more requests for missed services during 2021. The transition from one contractor to another is reflective of this. Council is working closely with the new service provider to improve collection, introduce efficiencies and performance to required standards. The introduction of a new customer service request tracking and reporting system at the commencement of the new contract has also resulted in the capture of more accurate numbers.

(3) Council engaged a new kerbside collection service contractor during the 2021 financial year. This market testing has seen an increase to the costs per household for kerbside garbage collection.

(4) Council engaged a new kerbside collection service contractor during the 2021 financial year. This market testing has seen an increase to the costs per household for kerbside recycling collection. Significant changes in the recycling sector have resulted in a considerable increase to the recyclables processing facility gate fees, which in turn has increased the cost to each household kerbside service.

(5) Council believes that the increase in recyclables collected through the kerbside collection service is a consequence of regional pandemic lockdowns with residents required to spend more time at home.

Landfill				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Net cost per capita of waste deposited at Swan Hill landfill sites	$26.29	$36.93[1]	$24.39	$23.77
Net cost per capita of waste deposited at Robinvale landfill sites (exc GST)	$64.36	$56.17[1]	$63.03	$63.17
Net cost per capita to maintain rural landfill sites (exc GST)	$9.91	$19.36[1]	$9.74	$9.59

Variance comment:

[1] Change of the Landfill Management Contractors during the 20/21 FY has come with increased operational costs. The Regions Population has declined during the 20/21 FY therefore the cost per person has risen.

Community Amenity

(Report adopted by Council June 2004)

Programs within this service:
Environmental Standards
Street Beautification
Public Lighting

Environmental Standards				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Maintain potable water consumption below 2011/12 levels for parks and gardens annually Source: 2012 - 2016 Sustainable Water Use Plan	37,000kL	58,989kL(1)	57,797kL	45,820kL
Maintain current power usage in Council's 8 highest energy use buildings: • Kilowatts • Greenhouse gas emissions	1.07M kWh 1,262T	0.759M kWh 812T(2)	0.842M kWh 799T	0.979M kWh 1,048T
Total cost to Council for stationary energy of Council owned infrastructure Including street lighting	$674,950	$519,707(3)	$551,386	$528,847

Variance comments:

(1) Parks and gardens are watered as required, with water consumption determined by conditions across the year. Below average rainfall was experienced in 2020/21, which has likely influenced water consumption exceeding the target amount.

(2) Despite a reduction in energy use across Council's 8 highest energy use buildings, total greenhouse gas (GHG) emissions increased. Each year, the Department of Industry, Science, Energy and Resources updates the National Greenhouse Accounts Factors, including the emission factor (EF) for indirect (scope 2) emissions in each state/territory, which is an input used to calculate total GHG emissions. As such, although the same carbon calculator was used these yearly changes to the greenhouse account factors can result in differing GHG emissions being calculated, even if energy use had remained constant across the two years.

(3) Energy consumption costs for stationary energy of Council owned infrastructure (including street lighting) has likely been influenced by Covid-19. Restrictions put in place at various points across the year has resulted in the decreased use of some of the infrastructure owned by Council. This is has seen a reduction in both energy use and the associated costs borne by Council.

Street Beautification				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	4	6	4
Number of community street tree theme consultations Minimum of two annually	2	1	1	2
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	$59,500	$65,900(1)	$61,800	$59,210

Variance comment:

(1) The increase in net operating cost per hectare for Street Beautification is due to a greater focus on rejuvenating CBD garden beds.

Public Lighting				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Net increase in number of streetlights to existing network per year New light and pole assembly	3	1	1	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	$100.00	$84.14[1]	$97.04	$82.64

Variance comments:

[1] Reduction in operations and maintenance charges.

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**	**2020/21**	**2019/20**	**2018/19**
Number of visitors to the Art Gallery per annum	11,000	5,973[1]	7,612	12,359
Number of exhibitions	25	8[2]	17	17
Number of events other than exhibitions Concerts, conferences, functions etc	30	8[2]	29	28
Net cost to Council to operate the Gallery per visitor	$26.14	$11.76[3]	$44.51	$28.70

Variance comments:

[1] Visitation was down further in 2020/21 as the gallery was closed for just over 16 weeks.

[2] The Gallery being closed for over 16 weeks of 2020/21 had an impact on the number of exhibitions and events that the Art Gallery could run.

[3] The cancelling of programs, reduced staff costs due to closure and the added income for major projects, such as ACRE 21, contributed to a reduced net cost to Council.

Performing Arts				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Number of people attending performing arts events per annum	3,000	1,328[1]	2,813	2,400
Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees	$61.95	$94.90[1]	$41.47	$102.29

Variance comment:

[1] Due to Covid-19 closures and lockdowns multiple scheduled events were cancelled or suspended, resulting in low number of people attending events and high expenses.

Pioneer Settlement				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Number of visitors to the Pioneer Settlement per annum	80,000	61,917	56,691	81,954
Net cost to Council to operate the Pioneer Settlement Museum per visitor	$9.20	$14.65	$15.85	$10.17

Variance comments:

(1) Visitation was down in 2020/21 due to Coivid-19 lockdowns.

(2) Visitation was down in 2020/21 due to Coivid-19 lockdowns which impacted negatively on the Net cost to Council per visitor.

Libraries				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	80,500	28,580(1)	53,391	75,663
Number of special events held in Library	15	17(1)	35	58
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	1-10	0.89(2)	1.24	1.61
Standard of library collection Number of library collection items purchased in the last 5 years / Number of library collection items. Expected range: 40 – 90%	40-90%	43.45%(3)	48.61%	54.28%
Cost of library service Direct cost to Council of the library service / Number of visits Expected range: $3 - $15	$3-$15	-(4)	-	$14.21
Active library members Number of active library members/Municipal population Expected range: 10 – 40%	10-40%	14.52%(5)	16.28%	16.90%
Cost of library service Direct cost to Council of the library service per population Expected range: $10 - $90	$10-$90	$44.18	$46.96	-

Variance comments:

(1) The number of visits to library service points and Number of special events held in Library are down as the library was closed to public access several times during the year due to Covid-19 lockdowns and restrictions.

(2) Reduced usage of the physical library collection was due to several library closures during Covid-19 restrictions. Library branches were closed to public access for a total of 76 days during 6 August to 21 October 2020, 13 February to 17 February 2021, and 28 May to 3 June 2021. The physical collection could only be accessed through the 'click and collect' service by appointment on 48 of the days the library was closed.

(3) Due to Covid-19 there have been delays in orders of physical library collection materials arriving from overseas.

(4) Cost of library service retired for 2019/20 and replaced with cost of library service per population.

(5) Due to Covid-19 restrictions, the library branches were closed to public access for a total of 76 days during 6 August to 21 October 2020, 13 February to 17 February 2021, and 28 May to 3 June 2021. Covid-19 restrictions reduced people's ability to visit the library in person. The online collection was available to borrowers during this time, however the physical collection could only be accessed through the 'click and collect' service by appointment on 48 of the 76 days the library was closed.

Community Centres and Swan Hill Town Hall PACC				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Number of times the community centre/facility is used by the community each year:				
• Manangatang	150	33(1)	59	114
• Nyah	100	97(1)	191	108
• Lake Boga	100	6(1)	58	81
• Robinvale	180	78(1)	68	186
• Swan Hill Town Hall PACC	250	203(1)	169	229
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	7,912(2)	11,550	16,497
Net operating cost to Council per usage of the facility:				
• Manangatang	$250	$356(1)	$114	$92
• Nyah	$400	$291(1)	$216	$376
• Lake Boga	$250	$5,727(1)	$490	$156
• Robinvale	$600	$639	$2,213	$792
• Swan Hill Town Hall PACC	$1,054	$2,577(1)	$2,469	$1,769
Net operating cost to Council per person using the Swan Hill Town Hall PACC Actual net cost / Number of people attending	$14.65	$66.13(3)	$40.62	$24.55

Variance comments:

(1) Covid-19 restrictions have had a major impact on events and bookings over the past year, resulting in a decrease of the number of times the community centre/facility is used and an increase in operating costs per usage.

(2) The Swan Hill Town Hall PACC was closed for 7 months of the year resulting in a decrease of the number of people attending events, functions or performances.

(3) The cost per usage are extremely high due to the excessive impact of Covid-19, the Swan Hill Town Hall PACC was closed for 7 months of the year.

Parks, Gardens, Recreation Reserves and Other Sporting Facilities				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Maintain grass height between 25 – 60 mm	100%	100%	100%	100%
Net operating cost per hectare: • Parks and gardens	$13,000	$11,350[1]	$14,640[	$12,825
• Recreation reserves	$12,500	$12,000	$13,900	$16,030

Variance comments:

[1] The decrease in net operating cost per hectare for Parks and Gardens is due to a greater focus on rejuvenating the CBD areas.

Indoor Sports Facilities and Swimming Pools				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Number of visitors/users of the indoor sports facilities/swimming pools: • Swan Hill Leisure Centre and Indoor Pool • Swan Hill Indoor Sport and Recreation Centre • Robinvale Leisure Centre and Pool	80,000 42,000 27,000	40,679[1] 16,088[1] 23,253[1]	61,639 30.303 25,895	80,623 51,977 27,636
Number of vistors/users of outdoor swimming pools: • Swan Hill Outdoor Pool • Nyah Pool • Manangatang Pool	20,000 9,000 7,000	15,004[1] 5,806[1] 2,911[1]	16,349 6,311 4,236	17,772 7,264 3,847
Net cost to Council per visitor to operate indoor facilities: • Swan Hill Leisure Centre and Indoor Pool • Swan Hill Indoor Sport and Recreation Centre • Robinvale Leisure Centre and Pool Net Operating expenditure / Number of visitors/users	$6 $1 $10	$13.28[1] 13.60[1] $14.76[1]	$7.99 $2.67 $15.39	$6.42 $2.25 $14.91
Net cost to Council per visitor to operate outdoor pools: • Swan Hill Outdoor Pool • Nyah Pool • Manangatang Pool Net Operating expenditure / Number of visitors/users	$11 $7 $10	$20.60[1] $9.45[1] $21.15[1]	$17.40 $9.48 $19.41	$14.95 $6.96 $16.07
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
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	.4[2]	.6	1
Reportable safety incidents at aquatic facilities Total number of WorkSafe reportable aquatic facility safety incidents Expected range: 0 to 20 incidents	0-20	-[3]	-	0
Cost of indoor aquatic facilities Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities. Expected range: -$3-$10	-$3-$10	-[4]	-	$7.13

Cost of outdoor aquatic facilities Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities. Expected range: $3 - $20	$3-$20	-(5)	-	$22.57
Utilisation of aquatic facilities Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	1-10	3.43(6)	4.56	5.57
Cost of aquatic facilities Direct cost less any income received of providing aquatic facilities per visit. Expected range: $0-$30	$0-$30	$18.56(7)	$13.69	-

Variance comments:

(1) Due to Covid-19, sports facilities and swimming pools have been impacted by lockdowns and capacity restrictions. This has led to reduced attendance numbers and an increase of the cost to Council per visitor.

(2) Opening days and hours were limited due to Covid-19 restrictions. This impacted the ability of our Public Health staff to complete inspections at all aquatic facilities.

(3) Reportable safety incidents at aquatic facilities retired for 2019/20.

(4) Cost of indoor aquatic facilities retired for 2019/20 and replaced with Cost of aquatic facilities.

(5) Cost of outdoor aquatic facilities retired for 2019/20 and replaced with Cost of aquatic facilities.

(6) Due to Victorian Government Covid-19 restrictions, the Swan Hill Leisure Centre was closed from August 5 to October 26 (52 days). Strict capacity limits have been enforced since re-opening. Further lockdowns in February and late May also reduced attendance numbers. In addition to the pandemic, the Swan Hill Leisure Centre's boiler failed in March 2021. This outage was for 4.5 days and resulted in just over 300 swim school members not able to attend the centre.

A 70% reduction in visitation was recorded between July and December 2020, when compared with the previous year. This was also reflected in centre memberships reducing by 17% since the facility closure in March 2020. The Swan Hill, Robinvale, Nyah and Manangatang outdoor pool attendance numbers were fortunately only impacted by the snap February 2021 lockdown.

Flooding of the Swan Hill outdoor swimming pool in December from a storm event, resulted in the pool being shut in excess of 9 days while it was cleaned.

(7) During 2021, Council performed significant maintenance work at both the Swan Hill and Manangatang outdoor swimming pools. Funding for most of these works came from the State Government Working For Victoria Jobs program.

Swan Hill outdoor pool also had an upgrade to the switchboard to include RCD's and the Manangatang 30m pool was repainted.

Flooding of the Swan Hill outdoor pool occurred in December 2020, which resulted in the pool being closed for 9 days. This was an unfortunate event that involved considerable cost and effort during the height of the swimming season to rectify.

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	2020/21	2019/20	2018/19
Rate debtor collections as a percentage of Total Rate Income	95%	94%(1)	94%	95%
Cost of providing Customer Service and Revenue Control Services Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure	1.20%	1.26%(2)	1.28%	1.16%
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	$63.50	$66.47(3)	$73.37	$71.26

Variance comments:

(1) Rates, Special Rates, Garbage and FSPL Debtors have increased by only 0.13% when compared to 2019/2020 collections. This has been due primarily to debt collection practices having been stayed for the entire financial year. The industry standard across the state is generally between 95-96%. It is expected that collection rates will return to near these levels. The target set for 2021/2022 is 95%.

(2) A marginal decrease of 0.02% compared to the previous year. The set target of 1.20% is assessed as achievable for 2021/2022.

(3) The net cost of operating the Robinvale Resource Centre has decreased by $45,877.35 over the previous twelve month reporting period. For the same period the population of Robinvale and the surrounding district has, according to the most recent 2016 Census data, decreased by 225 persons. This has resulted in the cost of service provision, per head of population, reducing by $5.90 for the reporting period.

Information Management				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Service meets agreed timeframes for incoming correspondence registration: • 3.40pm Monday • 2.20pm Tuesday – Friday	Yes Yes	Yes Yes	Yes Yes	Yes Yes
Cost of service as a percentage of total operating expenses (excluding major projects). Information Management Program / Total Operating Expenditure	<0.81%	0.49%	0.52%	0.58%

Information Technology Services				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Authority System available	98%	98%	99%	97%
Network Services available	98%	100%	98%	99%
Internet Services available	98%	98%	100%	100%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<3.0%	2.62%	2.15%	2.5%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal devices supported	$3,870	$3,715	$3,766	$3,856

Finance Services				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
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(1) Yes	Yes Yes Yes N/a 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)	2.04%	1.81%(2)	2.03%	2.14%

Variance comments:

(1) There is no longer a request for the sector to complete a Local Government Sector Borrowing Survey, recommendation to remove indicator.

(2) The target for FY2021 was improved by 0.21% (Target 2.02%, Actual 1.81%), this was primarily because Council's Operating expenses (excluding depreciation) was $1.5 million higher than budget and the Financial Services program bottom-line was $40k under the budget due to savings in employee costs, bank fees, subscriptions and telecommunication costs.

Council's Operating expenses (excluding depreciation) is $1.5m higher than budget, this is a because there was $1.5m in higher grant payments redirected to partner councils under the Regional Growth Fund, $405k in asset write-offs, net savings of $681k in employee costs, and no budget for right-of-use assets. The latter being the first time introduction of a new accounting standard through our accounts.

The target for 2021/22 is 2.10%

Asset Management				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:				
• Strategic Planning	85	71[1]	67	63
• Annual Budget	100	94[1]	94	94
• Annual Report	95	95[1]	95	95
• Asset Management Policy	90	90[1]	65	65
• Asset Management Strategy	100	50[1]	50	50
• Asset Management Plans	75	60[1]	60	57
• Governance and Management	60	57[1]	46	46
• Levels of Service	60	50[1]	38	25
• Data and Systems	80	69[1]	69	59
• Skills and Processes	65	48[1]	45	43
• Evaluation	60	33[1]	33	-
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	0.82	0.74	0.64

Variance comments:

[1] Asset Management Policy review has improved scores in a number of areas including defining roles and responsibilities and improving Linkages to Long Term Financial Plan.

Human Resources				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Number of staff issues referred to Fair Work Australia	Nil	3[1]	Nil	Nil
Number of organisational training hours provided per EFT	7 hours	25.9	24.8	22
Cost of providing Human Resource Services as a per cent of total operating expenses	1.20%	1.30%[2]	1.27%	1.19%

Variance comment:

[1] Cases listed for conciliation, no cases referred for arbitration.

[2] 0.2 EFT increase to Governance Officer hours to backfill for long term leave and retirement.

Commercial Services and Risk Management				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
All tendering and acquisitions undertaken by Procurement and Property is done in accordance with adopted Council policy.	Yes	Yes[1]	Yes	Yes
Cost of providing Procurement and Property as a percentage of Total Council Operating Expenses. Total cost of Program (less Insurance Premiums) / Total operating cost of Council	<1.2%	0.58%	0.78%	1.09%
Risk Management (insurance)– WorkCover (EFT to premiums)	$2,300	$1,407[2]	$2,368	$2,303
Risk Management (insurance)– Property (Value of property v Premium)	$0.0020	$0.0019	$0.0012	$0.0012
Risk Management (insurance)– Registered Motor Vehicles Unit cost	$425	$617[3]	$581	$505

Variance Comment:

[1] All tendering and acquisitions undertaken by Procurement and Property where done in accordance with adopted Council policy however, the awarding of contracts for the Kerbside and Landfill services where not managed by Procurement & Properties nor where they tendered in accordance with the adopted policy.

[2] A reduced number of claims and claims costs has resulted in a reduced premium, last year of the MAV scheme.

[3] Recommend that the target be increased annually by 11% based on trends.

Plant and Fleet Management				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	89%	89%	89%
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	$148[1]	$144	$138
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	$289[1]	$239	$244

Variance Comment:

[1] The average costs of services are high due to extra cost for Covid-19 cleaning of vehicles both prior and post service.

[2]

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**	**2020/21**	**2019/20**	**2018/19**
Community satisfaction with Council's advocacy role per annual Local Government Survey	54	-(1)	52	52
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	56	54	54

Variance comment:

(1) Community satisfaction with Council's advocacy role is no longer a core question in the annual Local Government Survey. Suggestion to replace with community satisfaction with Council's community consultation and engagement per annual Local Government Survey and community satisfactions with decisions made in the interest of the community per annual Local Government Survey.

Community Development				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Government and other funding attracted during the year to supplement community and Council activities	$800,000	$7,730,000	$14,158,871	$3,270,000
Number of actions implemented out of community plans At least one action per plan	30	25	19	24
Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result	<1%	0.92%	0.94%	0.87%

Corporate Governance				
LGPRF Indicator	**Target**	**2020/21**	**2019/20**	**2018/19**
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 – 30%	0-30%	4.04%	4.37%	5.56%
Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement Expected range: 40 – 70%	40-70%	51%	52	54
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%	94.44%	95.92%	96.64%
Cost of Governance Direct cost of Governance service / Number of Councillors elected at last Council general election. Expected range: $30,000 - $80,000	$30K-$80K	$43,117	$43,941	$43,621
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: 40 – 70%	40-70%	48[1]	45	51

Variance comments:

[1] Satisfaction with Council decisions has increased. Council has invested in community engagement, developing a policy and guidelines for staff to support greater engagement on issue that impact the community.

Media and Events				
Quality/Cost Standard	**Target**	**2020/21**	**2019/20**	**2018/19**
Number of media releases distributed annually	130	158	165	123
Number of social media post annually	1,700	1,470[1]	1,546	1,417
Production and distribution of Council's Community Newsletter Twice per year	2	5[2]	2	2
Cost of providing media and events unit services As a percentage of total Council operating expenses	<0.5%	0.27%[3]	0.3%	0.4%

Variance comments:

[1] Council has had a decrease in the number of social media posts annually, this could be a result of Council no longer looking after the Big Green Shed social media pages.

[2] Council published a winter 2020 newsletter in August. Council has switched more recently to monthly newsletters published on the last Friday of the month in the Guardian and Sentinel. We have published 4 of these (March, April, May & June 2021).

[3] Reduced cost due to staff vacancy for an extended period of time