Swan Hill Rural City Council Service Performance Report 2019/20

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)	6	2	3	-	11
Family and Children's Services (page 4)	3	1	1	2	7
Economic Prosperity (page 6)	3	2	2	-	7
Community Care Services (page 7)	1	3	4	-	8
Community Wellbeing (page 8)	3	-	4	-	7
Waste Management (page 11)	1	-	2	-	3
Community Amenity (page 13)	5	-	4	-	9
Recreation, Culture and Leisure Services (page 15)	5	1	31	-	37
Organisational Support (page 20)	9	11	20	-	40
Governance and Leadership (page 24)	4	1	4	-	9
Total	40	21	75	2	138
Achieved in 2019/20	29%	15%	54.5%	1.5%	100%
Achieved in 2018/19	35%	19%	46%	-	100%

Service Group	Number of standards/indicators			
LGPRF	**Within expected range**	**Outside expected range**	**Not applicable**	**Total**
Transport Services (page 2)	4	1	-	5
Family and Children's Services (page 5)	5	0	-	5
Community Wellbeing (page 8)	12	1	-	13
Waste Management (page 11)	5	0	-	5
Recreation, Culture and Leisure Services (page 15)	6	1	-	7
Governance and Leadership (page 24)	5	0	-	5
Total	37	3	-	40
Achieved in 2019/20	92.5%	7.5%	-	100%
Achieved in 2018/19	93%	7%	-	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	2019/20	2018/19	2017/18
Grinding metres/year	100	79[1]	94	29
Replacement square metres/year	1,500	1,365[2]	1,680	225
Average response time to address service requests Weeks	2	1	1	1
Number of service requests received that address issues on footpaths	50	44	47	45
Average maintenance expenditure per square metre of footpath Total cost to maintain footpaths / Total square metres of footpaths	$2.20	$0.81[3]	$1.00	0.88

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] An increase in new footpath projects resulted in less maintenance on the existing footpath network.

Aerodromes

Quality/Cost Standard	Target	2019/20	2018/19	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%	16.28%[1]	12.7%	(7%)

Variance comment:

[1] Major Grading works on Grass runway, Natural Surface runway, taxiway with weed spray works on natural surfaces. These required increased maintenance, indicate renewal of the assets are essential.

Roads				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
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	123[1]	128	121
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	$4.20	$7.14[2]	$5.65	$6.42
LGPRF Indicator	**Target**	**2019/20**	**2018/19**	**2017/18**
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	6.87[3]	5.54	8.47
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%	98.76%	98.31%
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	$30.75[4]	$25.14	$45.45
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	$4.98[5]	$6.84	$5.72
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	44	46	50

Variance comments:

[1] The number of unsealed road requests was above target in 2019/20 due to below average rainfall and lack of resources to maintain unsealed roads in dry conditions.

[2] Utilising external quarry products and extended distances to haul materials has resulted in a higher square metre rate to resheet an unsealed road.

[3] Council has been encouraging residents to report road maintenance issues to enable Council to provide a better level of service to its community.

[4] The cost of sealed local road reconstruction increased in 2019/20 due to several projects being undertaken in urban areas which involved utilising asphalt treatments instead of a spray seal.

[5] A decrease in resealing sealed roads is due to resealing several large rural roads which only require a single coat seal.

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**	**2019/20**	**2018/19**	**2017/18**
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	$2.56[1]	$3.79	$4.52

Variance comment:

[1]   The Average Cost to families per hour of care for 2019/2020 is significantly below the Target. This is due to the impact of the COVID-19 pandemic from March end of June (and ongoing).

1. With the first wave of the pandemic government imposed a range of restrictions on the population where people were required to work from home if possible and families could access approved child care if they met eligibility criteria.
2. The Federal Government introduced free childcare from April – 30 June 2020.

Family Day Care				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Meet the outcomes of the funding and service agreements Including licensing, children's regs and accreditation	100%	- [1]	100%	100%
Average cost to families per hour of care	$4.38	- [1]	$3.88	$4.30

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**	**2019/20**	**2018/19**	**2017/18**
Percentage of children enrolled from birth notifications received	98%	100%	99%	100%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	59%[1]	73%	65%
Net cost to Council per consultation.	$112.50	$109.19	$99.55	$113.91
LGPRF Indicator	**Target**	**2019/20**	**2018/19**	**2017/18**
Participation in first MCH home visit Number of first MCH home visits / Number of birth notifications received. Expected range: 90 - 110%	90-110%	- [2]	94.90%	90.35%
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%	102.13%	100.00%	100.00%
Cost of MCH service Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: $50 - $200	$50 - $200	$91.19[3]	$81.12	$94.60
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%	75.04%	73.14%	73.03%
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%	66.20%[4]	60.08%	62.18%
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%	96.65[5]	-	-

Variance comments:

[1]   This is due to the impact / restrictions of the COVID-19 pandemic. The DHHS recommended prioritise services to infants 0-8 weeks, Aboriginal infants and children with additional needs and concerns. From March – 30 June 2020 there was reduced numbers of children having developmental assessments conducted including the 3.5-4 year old developmental assessment.

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

[3]   The increase to the cost of the MCH service in 2019/2020 is largely due to the salary of the Manager being included. In previous years the managers salary was included in the Family Day Care budget. Council ceased to operate the Family Day Care program at the end of 2018/2019.

[4]   Mallee District Aboriginal Service in Swan Hill has their own MCH Service but over the past 12 months they have not had a permanent MCH nurse.   Aboriginal families that would normally attend the MDAS Service have been accessing our MCH service during this period.

[5]   New Indicator for 2019/20.

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**	**2019/20**	**2018/19**	**2017/18**
Achieve population growth for the municipality	0.1%	-0.5%	-0.4%	2.4%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	3.8%	3.2%	4%
Total number of visitors to the Swan Hill Region Information Centre	-	13,410[1][2]	18,859	42,312

Variance comment:

[1] The Information Centre was closed from 23 March 2020 to 1 June 2020 due to COVID-19 and numbers started declining from January as the threat of COVID-19 was making people unwilling to travel.

[2] Visitor numbers provided in 2017/18 came from a door counter, which proved to be very unreliable given the recording of staff moments within the building. Since July 2018/19 manual visitor counting commenced and has proved to be a more accurate representation. The Swan Hill Region Information Centre continues to use this more reliable method.

Swan Hill Livestock Exchange				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
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	$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	0.89	1.27	-

Tower Hill Estate				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Subdivide and sell lots	18	32[1]	12	5
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes	Yes

Variance comments:

[1] Stage 12 lots sold out in 1 week. Home builders grant stimulated sale of vacant land.

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**	**2019/20**	**2018/19**	**2017/18**
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 $53.72 $54.00	$59.14[1] $64.28[1] $53.45[1]	$64.92 $69.21 $65.00	$60.10 $71.25 $58.36
Average cost per meal Total cost of Food Services Program / Number of meals delivered to clients	$12.02	$12.87[2]	$11.00	$13.70
Senior Citizen Centre's Total cost to operate Senior Citizen Centre's and related activities	$11,500	$15,019.11[3]	$18,088	$11,278

Variance comments:

[1] Cost per hour of services: There has been a drop in the hourly rate due to service cancellations and changes of services as a result of COVID-19.

[2] Meals on Wheels: There has been a slight increase in the cost of meals due to an increase in people using meals.

[3] Senior Citizens Centres: There is a drop in operating costs due to COVID-19 and the centres not being used. And only small increases in Insurance/Utilities and Cleaning costs.

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**	**2019/20**	**2018/19**	**2017/18**
Average number of days required to issue planning permits	58	49	47	57
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	$20	$28[1]	$25	$24
LGPRF Indicator	**Target**	**2019/20**	**2018/19**	**2017/18**
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	49	47	57
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%	85.53%	82.63%	70.55%
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	$3,417[2]	$2,540	$2,866
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%	0%	0%

Variance comments:

[1] The budget increase in proportion to the population over the same time frame is larger, hence the increase in cost per capita (increased budget and slight decline in population).

[2] The increase to the cost of the service is due to additional training costs, equipment purchases and higher legal fees due to unforeseen planning issues.

Building Department				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Average number of days required to issue building permits	18	24.8[1]	25	20.9
Net cost to Council per building permit (Profit)	$305	$56[2]	$752	$378

Variance comments:

[1] The actual average number of days to issue/process building permit applications for 2019/20 is up in relation to the target (18 days) due to Building Surveyor staff resourcing issues experienced during 2019/20 and the difficulties experienced in recruiting a Municipal Building Surveyor.

[2] The actual number of building permits issued by Council for 2019/20 was slightly down from the previous year. The actual cost per permit for 2019/20 is less than target due to a decrease in total operating cost due to staff shortages.

Regulatory Services – Animal Management				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Average cost to Council to enforce Local Laws per registered animal	$89.00	$70.02	$69.73	$67.01
LGPRF Indicator	**Target**	**2019/20**	**2018/19**	**2017/18**
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	1.47[1]	2	1
Animals reclaimed Number of animals reclaimed / Number of animals collected. Expected range: 30 – 90%	30-90%	22.22%	21.88%	31.16%
Animals rehomed Number of animals rehomed / Number of animals collected. Expected range: 30 – 90%	30-90%	67.27%[2]	-	-
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	$67.01
Animal management prosecutions Number of successful animal management prosecutions. Expected range: 0 to 50 prosecutions	0 - 50	0	0	2
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	$10.01[4]	-	-

Variance comments:

[1] Responsive service delivery was a focus for 2019/20.

[2] New indicator for 2019/20.

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

[4] New indicator for 2019/20.

Parking Control				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Hours ticket machines are not functional	1.0%	2.6%[1]	0.6%	0.7%
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	($90)	$45.90[2]	($85.65)	($24)

Variance comments:

[1]   From July 1 2019 – 26 March 2020 the downtime was 0.59% in line with previous years. From 27 March 2020 free parking was in place to ease the burden of COVID-19 bringing the overall total for the year to 2.6%.

[2]   Previous years parking costs resulted in a Net profit to Council, in 2019/20 there was nearly a $100k difference income (infringements and parking fees) due to COVID-19 resulting in a Net cost of $45.90.

Food Safety				
LGPRF Indicator	**Target**	**2019/20**	**2018/19**	**2017/18**
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	1.80[1]	1.10	1.82
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%	84.97%	93.17%	87.15%
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	$488.61	$455.11	$498.68
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%	100%[2]	81.25%	94.74%

Variance comments:

[1]   Public Health team actioned food complaints on the same day the complaint was received, or following working day. Due to the small numbers the variance percentage shows as very high even through data change is very small (0.6 of a day).

[2]   In 2018 one follow-up inspection did not occur due to an oversight and one premise ceased trading after the initial inspection meaning a follow-up could not be conducted. All major-non compliance's from 2018 and 2019 received follow-up inspections in 2019.

Waste Management Services
(Report adopted by Council June 2003)

Programs within this service:
Kerbside collection service
Landfills

Waste Collection				
LGPRF Indicator	**Target**	**2019/20**	**2018/19**	**2017/18**
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	28.37	30.88	22.86
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	1.76[1]	2.37	3.19
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	$81.12[2]	$57.09	$55.79
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	$42.38[3]	$28.49	$27.81
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%	27.67%	30.26%	30.55%

Variance comments:

[1] Council's waste department has worked closely with the contractor to ensure improvements to service levels.This has resulted in an overall decrease in kerbside collection bins being missed.

[2] The increase in the cost of the service is due to the previous years calculation not reflecting costs of staff wages, levies and internal charges which are directly related to the kerbside garbage collection service.

[3] The increase in the cost of the service is due to the previous years calculation not reflecting costs of staff wages, processing fees and internal charges which are directly related to the kerbside recyclables collection service.

Landfill				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Net cost per capita of waste deposited at Swan Hill landfill sites	$25.33	$24.39[1]	$23.77	$23.21
Net cost per capita of waste deposited at Robinvale landfill sites (exc GST)	$62.00	$63.03[2]	$63.17	$61.67
Net cost per capita to maintain rural landfill sites (exc GST)	$9.55	$9.74[3]	$9.59	$9.36
*Net cost per capita = Budgeted contract cost OR actual contract cost / Population served				

Variance comment:

[1] Swan Hill landfill contract expenditure increased by CPI increase only, contract was managed tight without any increase for China Sword Policy as such actual expenditure increase was less than the target expenditure.

[2] The 2019/2020 figure has reduced from the previous years reporting. The population estimation that is used for this reports calculation comes from the Australian Bureau of Statistics. The Robinvale population figure used has increased from previous years reporting hence reduction in cost per capita. The landfill contract management fee has an annual CPI increase clause so it is reasonably expected that the cost will increase each year, so the target should reflect this. The target for Robinvale landfill expenditure was less than the actual figure of 2018/19 reflecting actual growth was less than the anticipated population growth. Recommend increasing the cost target by CPI.

[3] The target for Rural transfer stations was set at less than the actual figure of 2018/19. The transfer station contract management fee has an annual CPI increase clause so it is reasonably expected that the cost will increase each year, so the target should reflect this, however actual population growth was less than the anticipated growth. Recommend increasing the cost target by CPI.

Community Amenity

(Report adopted by Council June 2004)

Programs within this service:
Environmental Standards
Street Beautification
Public Lighting

Environmental Standards				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Maintain potable water consumption below 2011/12 levels for parks and gardens annually Source: 2012 - 2016 Sustainable Water Use Plan	37,000kL	57,797kL[1]	45,820kL	46,201kL
Maintain current power usage in Council's 8 highest energy use buildings: • Kilowatts • Greenhouse gas emissions	1.07M kWh 1,262T	0.842M kWh 799T[2]	0.979M kWh 1,048T	0.978M kWh 1,154T
Total cost to Council for stationary energy of Council owned infrastructure Including street lighting	$674,950	$551,386[3]	$528,847	$603,579

Variance comment:

[1]   Increase in water consumption would be the result of the drought conditions the area is experiencing.

[2]   Reduction in electricity use and Greenhouse Gas Emissions most likely to COVID-19 impacts.

[3]   The reason is due to a cost increase in small and public sites.

Street Beautification				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	6	4	5
Number of community street tree theme consultations Minimum of two annually	2	1	2	3
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	$59,500	$61,800[1]	$59,210	$60,580

Variance comment:

[1]   The increase in net operating cost per hectare for Street Beautification is due to a greater focus on cleaning footpaths and maintenance on street furniture.

Public Lighting				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Net increase in number of streetlights to existing network per year New light and pole assembly	3	1[1]	4	12
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	$97.04[2]	$82.64	$84.12

Variance comments:

[1]   The one light due to its location was more than 3 times higher in cost than normal at just under $20k.

[2]   The costs have increased due to increases in utility charges of electricity and maintenance of 12%.

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**	**2019/20**	**2018/19**	**2017/18**
Number of visitors to the Art Gallery per annum	11,000	7612[1]	12,359	15,723
Number of exhibitions	25	17[1]	17	19
Number of events other than exhibitions Concerts, conferences, functions etc	30	29	28	40
Net cost to Council to operate the Gallery per visitor	$26.14	$44.51[1]	$28.70	$17.20

Variance comments:

[1]   Programs, exhibitions and visitation have been severely impacted by COVID-19.

Performing Arts				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Number of people attending performing arts events per annum	3,000	2,813[1]	2,400	3,875
Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees	$61.95	$41.47[1]	$102.29	$11.36

Variance comment:

[1]   Performances scheduled for March to June 2020 were not conducted as a result of COVID-19, some staff were stood down, and the venue closed to public access, resulting in less expenditure accrued for the period, (staffing, utilities and subsidising of events). Cancelled events requiring payment of deposits or cancellation fees were also negotiated as a result of COVID-19.

Pioneer Settlement				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Number of visitors to the Pioneer Settlement per annum	80,000	56,691[1]	81,954	76,104
Net cost to Council to operate the Pioneer Settlement Museum per visitor	$9.20	$15.85[1]	$10.17	$9.78

Variance comments:

[1]   Due to COVID-19 Pioneer Settlement was shut to the public from 23 March 23 2020 and did not reopen until 25 June 2020.

Libraries				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	80,500	53,391[1]	75,663	80,187
Number of special events held in Library	15	35[1]	58	84
LGPRF Indicator	**Target**		**2018/19**	**2017/18**
Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	1-10	1.24[2]	1.61	1.67
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%	48.61%[3]	54.28%	53.41%
Cost of library service Direct cost to Council of the library service / Number of visits Expected range: $3 - $15	$3-$15	-[4]	$14.21	$16.23
Active library members Number of active library members/Municipal population Expected range: 10 – 40%	10-40%	16.28%	16.90%	18.08%
Cost of library service Direct cost to Council of the library service per population Expected range: $10 - $90	$10-$90	$46.96[5]	-	-

Variance comments:

[1] The lower number of visits to service points and special events in the library in 2019/20 is due to COVID-19 restrictions. The library building and mobile library were closed to public access from 23 March 2020 to 1 June 2020. From 1 June 2020 to 30 June 2020 there was limited access and restrictions on numbers of visitors into the library spaces.

[2] The usage of the library collection decreased in 2019/20 as the library service was closed to the public from 23 March 2020 to 1 June 2020 therefore no items could be borrowed during this time and the due dates of all items on loan at this time were extended rather than renewed.

[3] During the library's closure to the public, a larger portion of the budget than usual was allocated to the purchase of e-audio books for the library's online collection. These items are more expensive than physical items therefore fewer collection items were purchased in 2019/20.

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

[5] New indicator 2019/20.

Community Centres and Swan Hill Town Hall PACC				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Number of times the community centre/facility is used by the community each year:				
• Manangatang	150	59[1]	114	138
• Nyah	100	191[2]	108	173
• Lake Boga	100	58[1]	81	63
• Robinvale	180	68[1]	186	115
• Swan Hill Town Hall PACC	250	169[3]	229	434
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	11,550[4]	16,497	31,374
Net operating cost to Council per usage of the facility:				
• Manangatang	$250	$114[1]	$92	$90
• Nyah	$400	$216[2]	$376	$407
• Lake Boga	$250	$490[1]	$156	$385
• Robinvale	$600	$2,213[1]	$792	$591
• Swan Hill Town Hall PACC	$1,054	$2,469[5]	$1,769	$1,144
Net operating cost to Council per person using the Swan Hill Town Hall PACC Actual net cost / Number of people attending	$14.65	$40.62[6]	$24.55	$15.79

Variance comments:

[1] Community Centres were closed for booking due to COVID-19 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 bookings for 2019/20 are much higher than the previous year as in 2018/19 the cricket club did not make any bookings. The reduction in operating costs per usage is the result of the increase in bookings for 2019/20.

[3] The Swan hill Town Hall PACC was closed to the public from March 2020, and there were 45 confirmed cancellations as a result, excluding bookings that would have normally been made during the March - June period.

[4] Due to venue closure from March and restricted Council staff access from March to June.

[5] Due to considerably less usages due to venue closure from March to June inclusive.

[6] Due to venue closure from March and restricted Council staff access from March to June.

Parks, Gardens, Recreation Reserves and Other Sporting Facilities				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Maintain grass height between 25 – 60 mm	100%	100%	100%	100%
Net operating cost per hectare:				
• Parks and gardens	$13,000	$14,640[1]	$12,825	$11,200
• Recreation reserves	$12,500	$13,900[2]	$16,030	$13,200

Variance comments:

[1] The increase in net operating cost per hectare for Parks and Gardens is due to the construction of new developments which require additional maintenance.

[2] The increase in net operating cost per hectare for Recreation Reserves is due to Council focusing on renovating several sportsfield surfaces.

Indoor Sports Facilities and Swimming Pools

Quality/Cost Standard	Target	2019/20	2018/19	2017/18
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	61,639[1] 30.303[1] 25,895[1]	80,623 51,977 27,636	74,641 41,748 26,659
Number of vistors/users of outdoor swimming pools: • Swan Hill Outdoor Pool • Nyah Pool • Manangatang Pool	20,000 9,000 7,000	16,349[1] 6,311[1] 4,236[1]	17,772 7,264 3,847	19,645 6,343 5,723
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	$7.99[1] $2.67[1] $15.39[1]	$6.42 $2.25 $14.91	$8 $3 $14
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	$17.40[1] $9.48[1] $19.41[1]	$14.95 $6.96 $16.07	$12.78 $7.44 $11.12
LGPRF Indicator	**Target**	**2019/20**	**2018/19**	**2017/18**
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	.6[2]	1	0
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	1
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	$7.85
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	$18.11
Utilisation of aquatic facilities Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	1-10	4.56[6]	5.57	5.51
Cost of aquatic facilities Direct cost less any income received of providing aquatic facilities per visit. Expected range: $0-$30	$0-$30	$13.69[7]	-	-

Variance comments:

[1] Decrease in number of visits due to facility closure from 23 March 2020 to 15 June 2020 due to COVID-19.

[2] Public Health was unable to complete inspections on all aquatic facilities due to facility closure from 23 March 2020 to 15 June 2020 due to COVID-19.

[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) Decrease in number of visits due to facility closure from 23 March 2020 to 15 June 2020 due to COVID-19.

(7) New Indicator 2019/20.

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**	**2019/20**	**2018/19**	**2017/18**
Rate debtor collections as a percentage of Total Rate Income	96%	94%[1]	95%	96%
Cost of providing Customer Service and Revenue Control Services Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure	1.20%	1.28%[2]	1.16%	1.59%
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	$73.37[3]	$71.26	$62.28

Variance comments:

[1]   Rates, Special Rates, Garbage and FSPL Debtors have increased by 1% when compared to 2018/2019 collections. This has been due primarily to Commercial properties being able to defer payment of their 4th Instalments to 30 November 2020, free of interest penalty. Also, debt collection practices have been stayed for a similar period. The collection percentage is 2% below the pre COVID-19 set target. The industry standard across the state is generally between 95-96%. Recommend the target set for 2020/2021 be 95%.

[2]   A marginal increase of 0.12% compared to the previous year, but still below the 2017/2018 figure.

[3]   The net cost of operating the Robinvale Resource Centre has increased by $9,441.32 over the previous twelve month reporting period. This was a 2.9% increase over the previous year, in accordance with general salary movements, and utilizing the ABS population census data 2016.

Information Management				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
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%	0.52%	0.58%	0.71%

Information Technology Services				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Authority System available	98%	99%	97%	100%
Network Services available	98%	98%	99%	98%
Internet Services available	98%	100%	100%	100%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<3.0%	2.15%	2.5%	2.9%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal devices supported	$3,870	$3,766[1]	$3,856	$3,870

Variance comments:

[1] Cost per connected user is calculated off 290 devices. This includes desktops, laptops, meeting room devices and tablets (iPads etc.) but does not include smart phones. Smart phones have become more than just a mobile phone and require IT resources to configure and maintain for Council staff. If smart phones were included as devices the per device cost would be lower.

Finance Services				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
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)	1.98%[1]	2.03%[2]	2.14%	2.11%

Variance comments:

[1] Recommend that the target is increased to 2.04% for 2020/21.

[2] The target for FY2020 was exceeded by 0.05% (Target 1.98%, Actual 2.03%) primarily because overall Council Operating expenses were $2.12 million lower than budget. The Financial Services program bottom-line is $1,504 greater than budget due to additional temporary staff to fill vacancy of AP Officer who took extended leave and then resigned (net cost $4,798). Council's Operating expenses is significantly lower than budget primarily because of the savings in unfilled staff positions ($1.03M).

Asset Management				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place: • Strategic Planning • Annual Budget • Annual Report • Asset Management Policy • Asset Management Strategy • Asset Management Plans • Governance and Management • Levels of Service • Data and Systems • Skills and Processes • Evaluation	 85 100 95 90 100 75 60 60 80 65 60	 67[1] 94 95 65 50[2] 60[3] 46 38[1] 69[4] 45[5] 33[6]	 63 94 95 65 50 57 46 25 59 43 -	 64 94 95 65 50 13 39 25 60 43 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. 74	0. 64	0. 72

Variance comments:

[1]   Ratification of the Public Convenience Strategy which will provide a template for service level planning for other asset services has raised scores moderately in strategic planning and levels of service.

[2]   Initial Asset Maturity assessment completed and to be reviewed by Asset Management Steering Group.

[3]   Transport Asset Management Plan and Open Space and Parks Asset Management plan in progress. Expected by end of year to ISO55000 standards which include risk, technical levels of service and demand forecasting. This will cover approx 77% of Council infrastructure.

[4]   Revaluation of Transports infrastructure, parks, open space, recreation, drainage and other infrastructure has improved data significantly.

[5]   Development of the Asset Disposal Policy has improved skills and processes moderately.

[6]   Asset Data Dictionary being prioritised and implemented in 2020-2021. Initial data structure review completed.

Human Resources				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Number of staff issues referred to Fair Work Australia	Nil	Nil	Nil	Nil
Number of organisational training hours provided per EFT	7 hours	24.8	22	24
Cost of providing Human Resource Services as a per cent of total operating expenses	1.20%	1.27%[1]	1.19%	1.00%

Variance comment:

[1]   The hours of the governance officer had been increased in the 19/20 financial year due to the additional resources required for the implementation of the Local Government Act 2020.

Commercial Services and Risk Management

Quality/Cost Standard	Target	2019/20	2018/19	2017/18
All tendering and acquisitions undertaken by Procurement and Property is done in accordance with adopted Council policy.	Yes	Yes	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%	0.78%	1.09%	0.90%
Risk Management (insurance)– WorkCover (EFT to premiums)	$2,300	$2,368	$2,303	2,278
Risk Management (insurance)– Property (Value of property v Premium)	$0.0020	$0.0012	$0.0012	$0.0013
Risk Management (insurance)– Registered Motor Vehicles Unit cost	$425	$581[1]	$505	$372

Variance Comment:

[1] There was a 10% premium rate increase due to the firming Motor market and inflationary pressures on repair costs.

Plant and Fleet Management

Quality/Cost Standard	Target	2019/20	2018/19	2017/18
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	89%	89%	90%
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	$144 [1]	$138	$125
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	$239[1]	$244	$229

Variance Comment:

[1] During the period 2019/20 several items had higher usage than forecast and required additional services meaning an increase to the average cost to both heavy plant and fleet service.

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**	**2019/20**	**2018/19**	**2017/18**
Community satisfaction with Council's advocacy role per annual Local Government Survey	54	52	52	55
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	54	54	59

Community Development				
Quality/Cost Standard	**Target**	**2019/20**	**2018/19**	**2017/18**
Government and other funding attracted during the year to supplement community and Council activities	$800,000	$14,158,871[1]	$3,270,000	$2,072,419
Number of actions implemented out of community plans At least one action per plan	30	19[2]	24	25
Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result	<1%	0.94%	0.87%	0.75%

Variance comment:

[1] The increase of funding attracted in 2019/20 is due to the delivery of significant parts of Our Region Our Rivers funding - Our Place, Monash Drive Upgrade and Beautify Bromley Road, and recent new funding schemes made available due to drought ($2M) and COVID-19.

[2] Community members have not been able to meet to deliver projects due to lockdowns and restrictions imposed on their groups.

Corporate Governance

LGPRF Indicator	Target	2019/20	2018/19	2017/18
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%	4.37%[1]	5.56%	7.73%
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%	52	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%	95.92%[2]	96.64%	97.96%
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	$43,941	$43,621	$41,456
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%	45[3]	51	54

Variance comments:

[1] 9 resolutions were made in 2019/20 compared to 12 resolutions in 2018/19, at Council meetings closed to the public.

[2] Swan Hill Rural City Council have consistently achieved a high result over the past four years which shows the commitment of our Councillors.

[3] At the time the survey was completed Council was responding to some community concerns in relation to the Our Place project and the Swan Hill aerodrome. These issues are likely to have impacted on the score for community decisions.

Media and Events

Quality/Cost Standard	Target	2019/20	2018/19	2017/18
Number of media releases distributed annually	130	165[1]	123	115
Number of social media post annually	1,700	1,546[2]	1,417	1,683
Production and distribution of Council's Community Newsletter Twice per year	2	2	2	1
Cost of providing media and events unit services As a percentage of total Council operating expenses	<0.5%	0.3%	0.4%	0.4%

Variance comments:

[1] Increase in media releases due to COVID-19 alerts, including closing and re-opening of Council services and facilities.

[2] Social media posts under target due to decrease in posts following COVID-19 closures of Swan Hill Regional Art Gallery, Swan Hill Regional Library, Swan Hill Town Hall PACC and Big Green Shed.