



ATTACHMENT TO AGENDA ITEM

Ordinary Meeting

16 December 2014

Agenda Item 5.5	Greater Shepparton City Council - Council Plan 2013-2017 - Progress Report September 2014	
Attachment 1	Council Plan Report July - September 2014.....	190



GREATER SHEPPARTON


Greater Shepparton City Council

Specialist Plan Progress Report

Period: 01/07/14 - 30/09/14

Quarter: September

Council Plan 2013-17



interplan
integrated planning software

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Council Plan 2013-17

<i>Individual Key Responsibilities</i>	<i>STATUS</i>	<i>PROGRESS COMMENTS</i>	<i>COMP DATE</i>
Strategy: 1.1.3 Review, amend, implement and monitor Council's community consultation and engagement strategy.			
1.1.3.1 Achieve a Community engagement community satisfaction survey result greater than 56. (KSA)	Completed	Community Satisfaction Survey results for 2014 saw a seven point rise in the overall performance from 51 in 2013 to 58 in 2014. This is above the 56 target. There was a rise in all performance measures over all categories (Overall Performance 51->58, Community Consultation 55->59, Advocacy 54->62, Customer Service 70 ->72 and overall Direction 51 ->59)	30/06/2017

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Individual Key Responsibilities	STATUS	PROGRESS COMMENTS	COMP DATE
Strategy: 1.3.4 Renew and implement the Universal Access and Inclusion Plan.			
1.3.4.2 Implement the identified outcomes and objectives from the adopted UAIP.	Completed	<p>Since the adoption of the Universal Access and Inclusion Plan 2013-2017 in September 2013, a number of actions have been achieved including:</p> <ul style="list-style-type: none"> * Supported International Day of People with a Disability * A draft events checklist has been developed, and will be finalised in July. * A Hiring Accessible Equipment for events has been developed * The Companion Card and Carer Card appear on Council's website * Motorised Mobility Devices Recharge Points are available at a number of locations in the municipality * Council's Disability Advisory Committee continue to meet on a monthly basis * Installation of an accessible drinking fountain in front of the Shepparton Library * An Accessible Parking Map has been developed for the Shepparton CDB. It includes designated accessible parking bays, public toilets, recharge points and the Visitor Information Centre. <p>Officers will continue to implement the Plan throughout the coming financial year.</p>	30/06/2015

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Strategy: 1.4.3 Continue to lobby, advocate and prioritise the needs of vulnerable and disadvantaged citizens and advocate on their behalf.			
1.4.3.1 Prepare a waiving fees hardship policy	Completed	MAV draft policy is being modified to suit Greater Shepparton City Council. MAV policy is relevant to rates hardship only, need to incorporate hardship for other debtors. Draft policy and CEO Directive have been developed. Scheduled for August Ordinary Council Meeting	30/06/2017

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<i>Individual Key Responsibilities</i>	<i>STATUS</i>	<i>PROGRESS COMMENTS</i>	<i>COMP DATE</i>
Strategy: 3.1.7 Develop and implement a strategy promoting Shepparton as the regional capital.			
3.1.7.1 Develop a council advocacy campaign promoting Shepparton as the regional capital in the leadup to the 2014 state election.	Completed	A final wrap up of the campaign was undertaken on October 24th. This was promoted via a double page spread in the Shepparton News, the Adviser and social media.	31/10/2014

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<i>Individual Key Responsibilities</i>	<i>STATUS</i>	<i>PROGRESS COMMENTS</i>	<i>COMP DATE</i>
Strategy: 3.3.1 Pursue opportunities for Greater Shepparton to be the location for major sporting events.			
3.3.1.1 Continue to expand regional tennis complex facilities at the Shepparton Sports Precinct.	In Progress	Final RDAF4 funding did not include tennis facility development. Council officers are in discussion with Tennis Australia about possible funding options for future development.	30/06/2017

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Strategy: 3.3.3 Continue the development of the Shepparton North sporting precinct.			
3.3.3.1 Expand our sports fields to the north of the current hockey and soccer fields to accommodate expected future growth in junior sports participation and increasing demand for sports field areas.	In Progress	Successful applications made to both State and Federal Governments for funding assistance towards precinct development. Detailed design has commenced for Community Football Complex for initiation of major works over 2013/14, 2014/15 and 2015/16. Works to commence in 2013/14. Currently evaluating the design tenders. Construction to commence late 2014	30/06/2015

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<i>Individual Key Responsibilities</i>	<i>STATUS</i>	<i>PROGRESS COMMENTS</i>	<i>COMP DATE</i>
Strategy: 3.3.4 Continue to implement masterplans that have been prepared for recreation reserves and sports facilities.			
3.3.4.1 Continue the development of Deakin Reserve.	In Progress	In accordance with the plans for development a Shelter has been constructed. The scoreboard has been replaced. Construction of new toilet block is currently being procured with works to be completed by end of 2014 footy season estimated cost \$250000 Toilete will be constructed behind shelter	30/06/2017
3.3.4.2 Continue to implement master plans prepared for recreation reserves and sports facilities.	In Progress	This is being progressed through provision of local active open space facilities within the Shepparton North East and South East Growth Corridors. A range of facilities continue to be provided on an annual basis across the whole municipality. Work has commenced on the redevelopment of the netball courts at the Sports Precinct.	30/06/2017

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Strategy: 4.1.1 Complete the Victoria Park Lake redevelopment project.			
4.1.1.1 Continue to implement projects under the Victoria Park Lake Master Plan within budget provision.	In Progress	Various projects completed recently including Con Paling Reserve upgrade, Western Park Upgrade and Tom Collins Drive Upgrade. Further works subject to available capital budget.	28/02/2017
4.1.1.2 Delivery of a new park adjacent to the All Abilities Playground, bollarding and parking improvements on the west side of the Lake and playground and barbeque shelter improvements on the east side of the lake.	Completed	Works at Western Park and associated works at Tom Collins Drive completed July 2013.	30/06/2017

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<i>Individual Key Responsibilities</i>	<i>STATUS</i>	<i>PROGRESS COMMENTS</i>	<i>COMP DATE</i>
Strategy: 4.1.2 Work with the community to continue the development of the Australian Botanic Gardens Shepparton.			
4.1.2.1 Continue to support the Friends of the Australian Botanic Gardens Shepparton committee.	Completed		30/06/2015

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<i>Individual Key Responsibilities</i>	<i>STATUS</i>	<i>PROGRESS COMMENTS</i>	<i>COMP DATE</i>
Strategy: 4.1.3 Review and adopt the Tatura Park Master Plan and develop an integrated sporting facilities master plan with the Howley Complex .			
4.1.3.1 Develop a sporting master plan for Tatura which integrates with the current Tatura Park and Howley Complex Master Plans.	In Progress	A masterplan which integrates both Tatura Park and Howley Complex has not been completed to date. The Tatura Park Masterplan was developed in 2006 to coordinate development of the site with relevant user groups. Works to date in 2012/13 include drainage works to support the indoor and outdoor arenas and stables and upgrades to Wilson Hall. This Masterplan will be revisited in 2013/14 to progress to completion.	30/06/2017

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<i>Individual Key Responsibilities</i>	<i>STATUS</i>	<i>PROGRESS COMMENTS</i>	<i>COMP DATE</i>
Strategy: 4.2.4 Adopt and commence implementation of the Greater Shepparton Cycling Strategy 2013-2017.			
4.2.4.1 Commence implementation of the outcomes of the Greater Shepparton Cycling Strategy.	Completed	Capital bids for projects to implement the Cycling Strategy have been included in the draft 2014-15 budget and 10 year capex budget.	30/06/2017

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Individual Key Responsibilities	STATUS	PROGRESS COMMENTS	COMP DATE
Strategy: 4.2.6 Lobby and advocate to other levels of government for funding for major infrastructure projects.			
4.2.6.1 Work with VicRoads to establish a business case for the duplication of McLennan Street in Mooroopna from Echuca Road to Excelsior Avenue.	In Progress	Shepparton Bypass forms part of Victoria's submission to Infrastructure Australia for consideration as part of Nation Building 2. Timing for construction is indeterminate but Council has endorsed and supports the Shepparton Bypass action group chaired by Council appointed Peter Johnson. VicRoads has prepared a layout plan of the upgrade from Mooroopna to Excelsior Avenue	30/06/2017
4.2.6.2 Expend Ninety per cent of the adopted Capital Works Budget, excluding works undertaken by developers. (KSA)	Completed	Capital Budget completion below expectations at 30 June 2014. However, I believe that the Projects Department has achieved a greater % than 2012/13	30/06/2017

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Strategy: 4.2.7 Continue to develop plans for and commence implementation of streetscapes and town entrances.			
4.2.7.1 Continue the program of small town entry landscaping and signage works.	Ongoing	Melbourne Road urban design feature and landscaping completed January 2014. Design for Toolamba Town Entry signs has been adopted by community , with installation expected to be completed by end March 2014. Community led design and planning for Murchison Town Entries in progress .	30/06/2017
4.2.7.2 Work with VicRoads to deliver the agreed landscaping strategy for Numurkah Road, Shepparton.	Completed	Plans have been prepared and action will be subject to future allocation in capital budgets.	30/06/2017

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Strategy: 4.3.3 Continue to develop structure plans for our growth corridors.			
4.3.3.1 To accommodate future population growth, infrastructure within the Mooroopna West Growth Corridor construct flood mitigation, drainage and infrastructure within the corridor funded by the Building Better Regional Cities Program.(KSA)	In Progress	All planning and procurements complete. Construction works underway in accordance with BBRC funding agreement and DCP.	30/06/2017

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Individual Key Responsibilities	STATUS	PROGRESS COMMENTS	COMP DATE
Strategy: 5.1.2 Review, adopt and implement council's community engagement strategy.			
5.1.2.1 Develop and implement systems and procedures to ensure that Council decision making remains transparent and accountable to the community.	In Progress	<p>Councils Citizen Services and Infrastructure Services areas continue to review the software packages Confirm, Pathways and Merit to ensure that maximum benefit is being made of the packages across the organisation to support the provision of best practice services. Integrated Business software that will provide business planning, coordination and reporting provisions for the organisation to improve the reporting requirements to Council and the community has been implemented across the organisation. The software is also being utilised for developing departmental Business Plans that deliver on the identified Goals, Objectives and Strategies contained within the Council Plan and the responsibilities identified in the Organisational Transition Plan. The development of an agenda management system has been completed and was rolled out to the organisation for implementation from 01 July 2013.</p> <p>An Integrated Project Management solution has been implemented for use in the 2014-15 budget process. Work continues in identifying and investigating options that will enable continuous improvement in service delivery across the organisation and to the community.</p>	30/06/2017



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Strategy: 5.3.2 Develop and review annually Councils long term financial plan (10 year).			
5.3.2.1 Develop Council's 10 year capital works program	In Progress	Council's projected 10 year capital works program is a work in progress but a reasonably up to date draft is at M13/68272, with figures to be incorporated in the next SRP.	30/06/2017
5.3.2.3 Undertake an annual review of Council's long term financial plan	Completed	Strategic Resource Plan 2014/2015 to 2017/2018 (including long term financial plan) was adopted by Council 24 June 2014.	30/06/2017

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Strategy: 5.3.3 Develop and adopt a comprehensive Strategic Resource Plan which contains strategic direction for the management of the resources for council.			
5.3.3.1 Undertake an annual review of the Strategic Resource Plan 2013-2023	Completed	Update to Strategic Resource Plan completed. SRP 2014/2015 to 2017/2018 was adopted by Council on 24 June 2014.	30/06/2017

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Strategy: 5.3.5 Develop and adopt best practice project management principles including asset investment guidelines which will guide Council investment in existing and new assets.			
5.3.5.1 Implement the Project Assessment model.	In Progress	New guidelines in place for 2014/15 Capex budget.	30/06/2017
5.3.5.2 Continue to drive Greater Shepparton Project Planning methodology through the projects office.	In Progress	The Project Management Office are driving improved project planning in conjunction with Integrated Project Management software. 2014/15 projects have been entered. Team in the process of allocating ledger numbers to interface with PowerBudget.	30/06/2017

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Strategy: 5.3.6 Commence implementation of the 2013 Information, Communications and Technology (ICT) Management Strategy.			
5.3.6.4 Implement 2013/14 ICT Strategy initiatives	Completed	Application Governance Framework established. Development needs of core systems have been confirmed and prioritised with key users for 2014.	30/06/2017
5.3.6.5 Undertake an annual review of Council's ICT Strategy	Completed	A review of the ICT Strategy was undertaken as part of the 2014/15 proposed budget process.	30/06/2017

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Strategy: 5.3.8 Implement the approved recommendations from the Greater Shepparton 2013 Rating Review.			
5.3.8.1 Commence implementation of the Rating Strategy 2013-2017	Completed	Implementation has been commenced. Year 2 of phased implementation of redistribution of rating differentials as per the Rating Strategy 2013-2017 has been incorporated into the Draft 2014/2015 budget. Recommendations from Rating Strategy Reference Group incorporated into the Rating Strategy 2013-2017 are being progressively completed such as the Rates Rebate for Retail Land Occupied by Charitable Organisations Policy which was adopted by Council in May 2014.	30/06/2017
5.3.8.2 Implement the State Government Fire Services Property Levy	Completed	State Government Fire Services Property Levy totalling approximately \$6.5 million included as a separate charge on the Council's rates notice. Amount collected each quarter is passed on to the State Government. The fourth instalment remittance was processed late June 2014.	30/06/2017

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