

ATTACHMENT TO AGENDA ITEM

Ordinary Meeting

18 September 2018

Agenda Item 9.5 Council Plan Progress Report

Attachment 1 Council Plan Report 2017-18 188



Council Plan 2017-18 Report

Greater Shepparton City Council



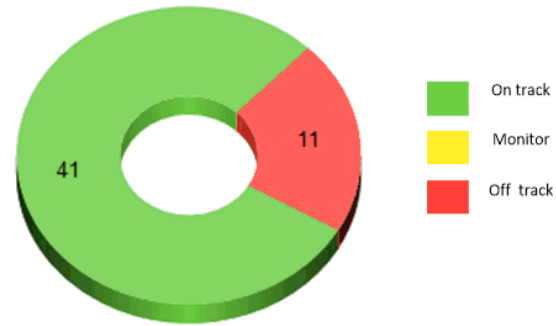
Print Date: 27-Aug-2018



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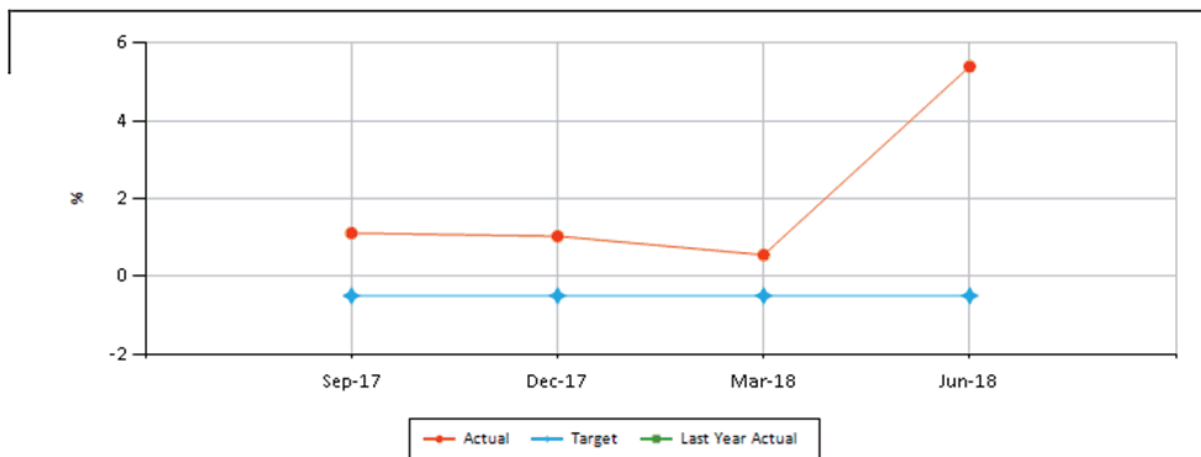
Overall Summary







1.1 Leadership and Governance

KPI: Adjusted underlying surplus (or deficit) as a percentage of underlying revenue

Responsible Officer: Chris TEITZEL
Reporting Officer: MATTHEW JARVIS

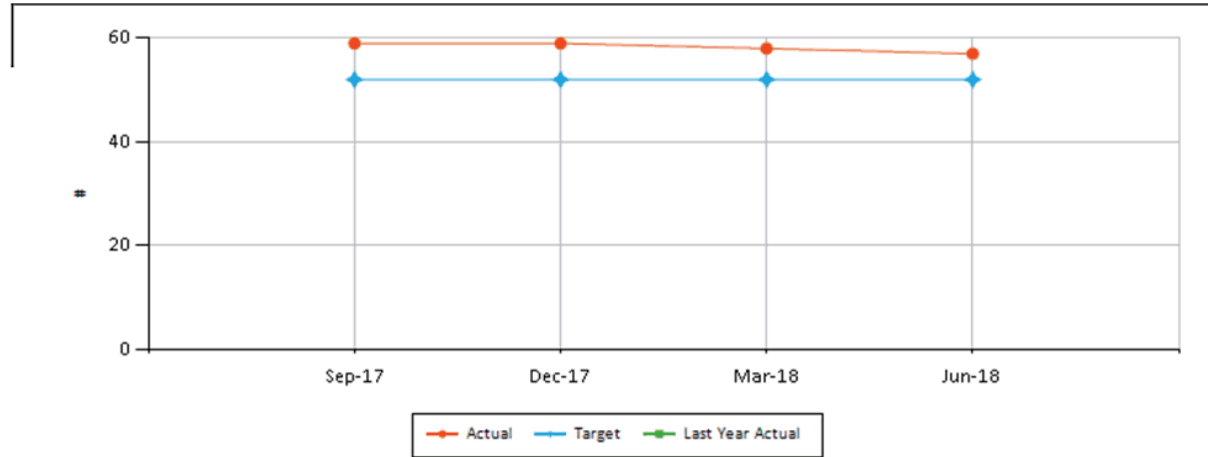






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	(0.50)	1.11	The 2017/18 adopted budget projected an Adjusted Underlying DEFICIT of (0.5%). As at 30 September the projection is an Adjusting Underlying SURPLUS of 1.11%.
Dec-17	 GREEN	%	(0.50)	1.03	The 2017/18 adopted budget projected an Adjusted Underlying DEFICIT of (0.5%). As at 31 December the projection is an Adjusting Underlying SURPLUS of 1.03%.
Mar-18	 GREEN	%	(0.50)	0.55	Adopted budget 2017/2018 projected an Adjusted underlying deficit of -0.5%. The Q3 Forecast Review projects an improved Adjusted underlying surplus of 0.55%.
Jun-18	 GREEN	%	(0.50)	5.40	The draft 2017/2018 adjusted underlying surplus is 5.40%.

KPI: Community satisfaction with community consultation and engagement

Responsible Officer: Rachael DUNCOMBE

Reporting Officer: James NOLAN

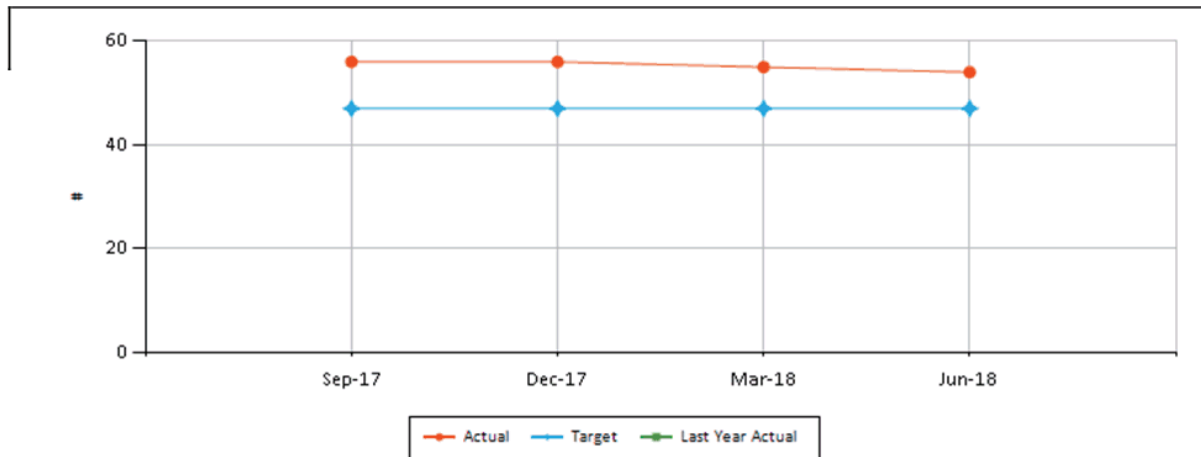






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	#	52.00	59.00	As at the end of the 1st Quarter 2017-18 Community Satisfaction Survey the Council received a score of 59 for satisfaction with community consultation and engagement.
Dec-17	 GREEN	#	52.00	59.00	As at the end of the 2nd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 59 for satisfaction with community consultation and engagement.
Mar-18	 GREEN	#	52.00	58.00	As at the end of the 3rd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 58 for satisfaction with community consultation and engagement.
Jun-18	 GREEN	#	52.00	57.00	As at the end of the 4th Quarter 2017-18 Community Satisfaction Survey the Council received a score of 57 for satisfaction with community consultation and engagement.

KPI: Community satisfaction with council decisions

Responsible Officer: PETER HARRIOTT

Reporting Officer: James NOLAN

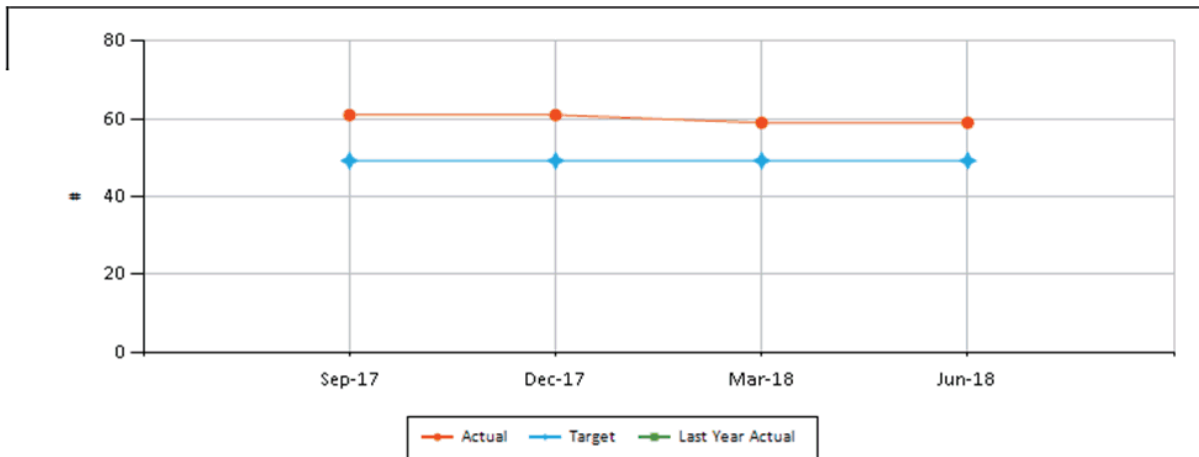






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	#	47.00	56.00	For the 1st Quarter 2017-18 Community Satisfaction Survey the Council received a score of 56 for satisfaction with Council decisions.
Dec-17	 GREEN	#	47.00	56.00	For the 2nd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 56 for satisfaction with Council decisions.
Mar-18	 GREEN	#	47.00	55.00	For the 3rd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 55 for satisfaction with Council decisions.
Jun-18	 GREEN	#	47.00	54.00	For the 4th Quarter 2017-18 Community Satisfaction Survey the Council received a score of 54 for satisfaction with Council decisions.

KPI: Community satisfaction with level of advocacy

Responsible Officer: Rachael DUNCOMBE

Reporting Officer: James NOLAN

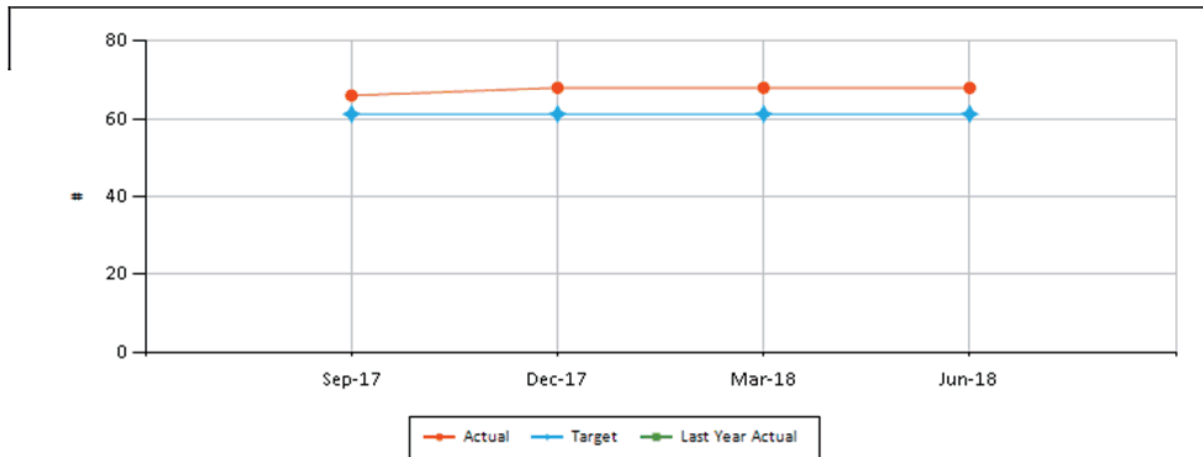


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	#	49.25	61.00	For the 1st Quarter 2017-18 Community Satisfaction Survey the Council received a score of 61 for satisfaction with level of advocacy.
Dec-17	 GREEN	#	49.25	61.00	For the 2nd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 61 for satisfaction with level of advocacy.
Mar-18	 GREEN	#	49.25	59.00	For the 3rd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 59 for satisfaction with level of advocacy.
Jun-18	 GREEN	#	49.25	59.00	For the 4th Quarter 2017-18 Community Satisfaction Survey the Council received a score of 59 for satisfaction with level of advocacy.



KPI: Community satisfaction with services

Responsible Officer: PETER HARRIOTT
Reporting Officer: James NOLAN



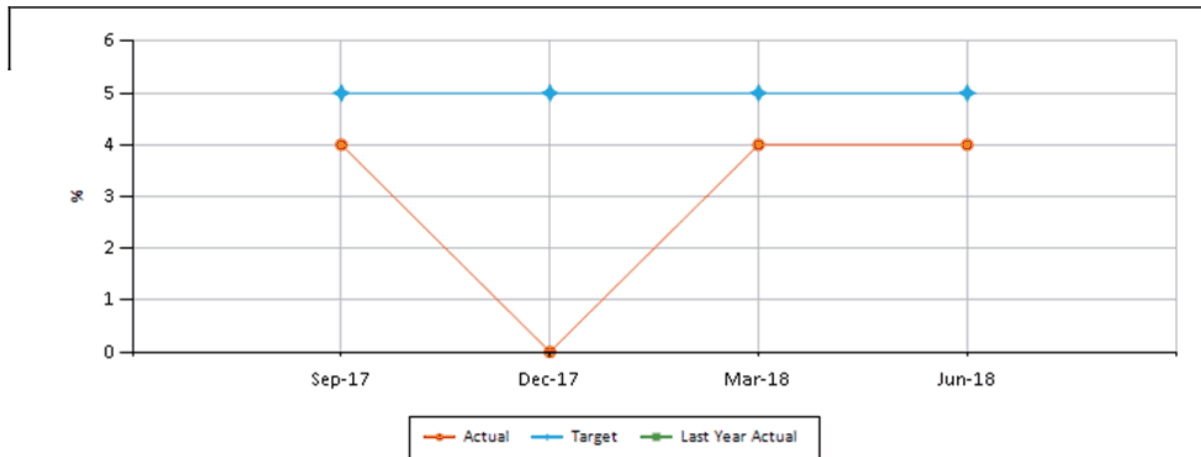
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	#	61.25	66.00	For the 1st Quarter 2017-18 Community Satisfaction Survey the Council received a score of 66 for satisfaction with services.
Dec-17	GREEN	#	61.25	68.00	For the 2nd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 68 for satisfaction with services.
Mar-18	GREEN	#	61.25	68.00	For the 3rd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 68 for satisfaction with services.
Jun-18	GREEN	#	61.25	68.00	For the 4th Quarter 2017-18 Community Satisfaction Survey the Council received a score of 68 for satisfaction with services.







KPI: Council decisions made at meetings closed to the public

Responsible Officer: SHARLENE STILL

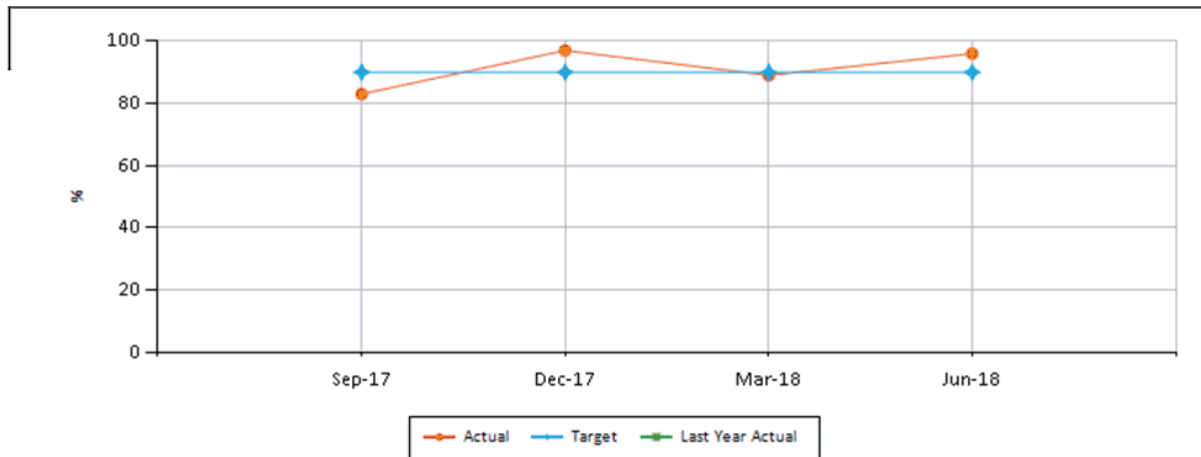
Reporting Officer: Maree MARTIN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	5.00	4.00	There were two decisions made in closed meetings out of a total of 52 decisions made during the July to September quarter
Dec-17	 GREEN	%	5.00	0.00	There were no decisions made in closed meetings out of a total of 80 decisions made during the October to December quarter
Mar-18	 GREEN	%	5.00	4.00	There were two decisions made in closed meetings out of a total of 46 decisions made during the January to March quarter
Jun-18	 GREEN	%	5.00	4.00	There were two decisions made in closed meetings out of a total of 54 decisions made during the April to June quarter

KPI: Councillor attendance at council meetings

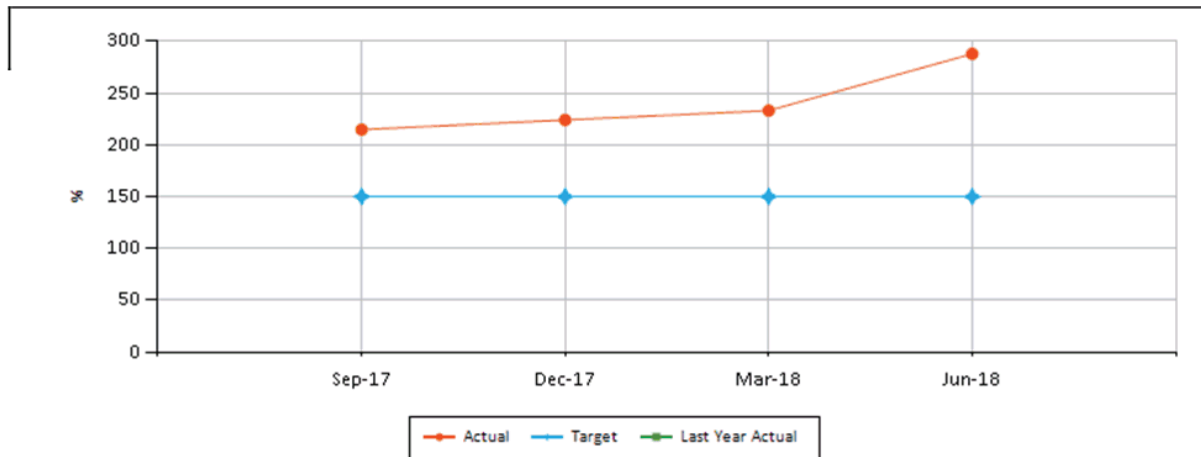
Responsible Officer: SHARLENE STILL
Reporting Officer: Maree MARTIN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	%	90.00	83.00	One Councillor was absent from the July and August Ordinary Council meetings. Two Councillors were absent from the August Special Council meeting and September Ordinary Council meeting.
Dec-17	 GREEN	%	90.00	97.00	One Councillor was absent from the December Ordinary Council meeting.
Mar-18	 RED	%	90.00	89.00	Two Councillors were absent from the February Ordinary Council meeting.
Jun-18	 GREEN	%	90.00	96.00	One Councillor was absent from the May Ordinary Council meeting and from the May Special Council meeting.

KPI: Current assets as a percentage of current liabilities

Responsible Officer: Chris TEITZEL
Reporting Officer: MATTHEW JARVIS

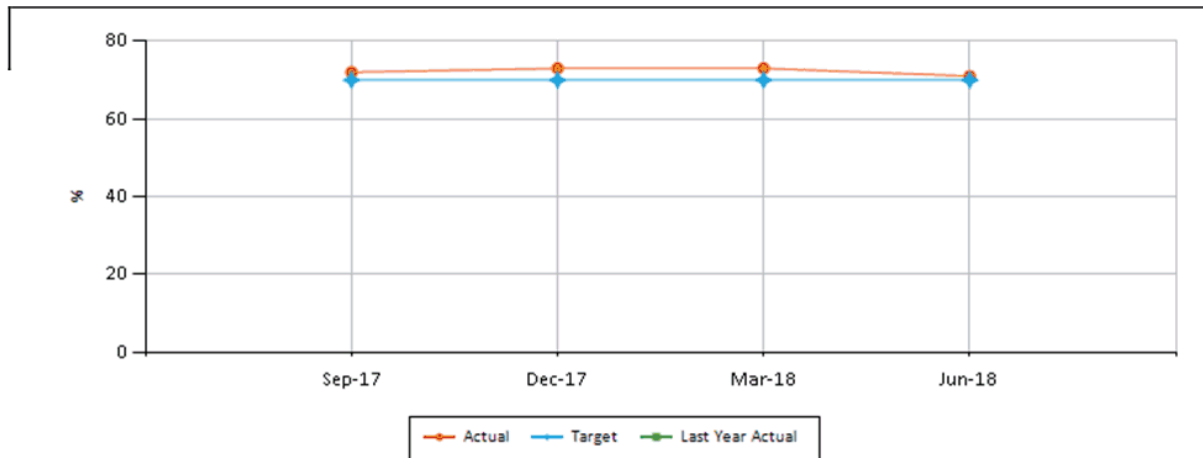


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	150.00	214.68	The 2017/18 adopted budget projected a Current Assets as a percentage of Current Liabilities of 174.4%. As at 30 September the forecast ending Current Assets as a percentage of Current Liabilities was 214.68%.
Dec-17	 GREEN	%	150.00	223.99	The 2017/18 adopted budget projected a Current Assets as a percentage of Current Liabilities of 174.4%. As at 31 December the forecast ending Current Assets as a percentage of Current Liabilities was 223.99%.
Mar-18	 GREEN	%	150.00	233.00	Adopted budget 2017/2018 projected the ending working capital as 174.7%. The Q3 Forecast Review has projected an ending working capital of 233%.
Jun-18	 GREEN	%	150.00	287.82	The draft end of 2017-18 accounts have an ending working capital of 287.82%



KPI: Customer responsiveness

Responsible Officer: Chris TEITZEL
Reporting Officer: LAURIENNE WINBANKS

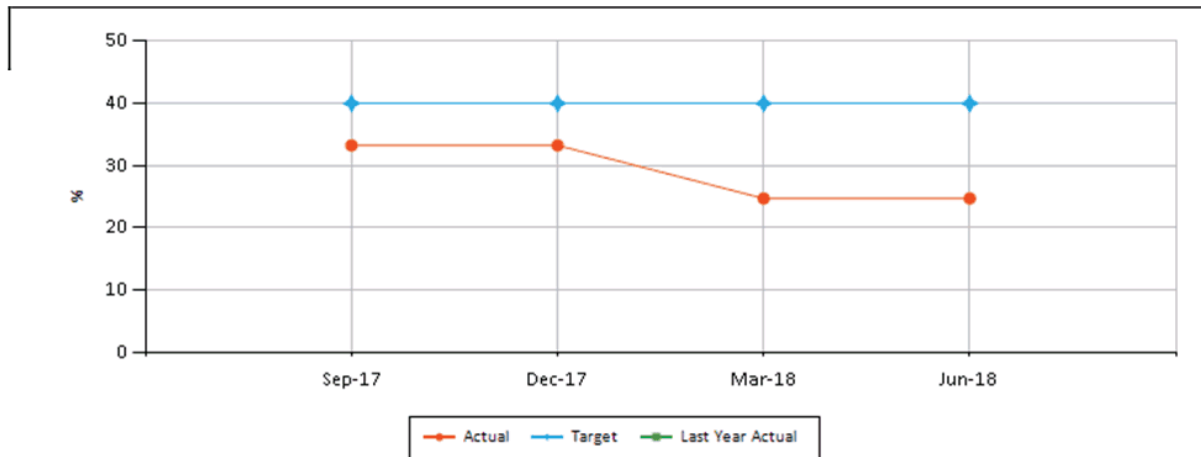






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	%	70.00	72.00	For the 1st Quarter 2017-18 Community Satisfaction Survey the Council received a score of 72 for customer responsiveness.
Dec-17	GREEN	%	70.00	73.00	For the 2nd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 73 for customer responsiveness.
Mar-18	GREEN	%	70.00	73.00	For the 3rd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 73 for customer responsiveness.
Jun-18	GREEN	%	70.00	71.00	For the 4th Quarter 2017-18 Community Satisfaction Survey the Council received a score of 71 for customer responsiveness.



KPI: Loans and borrowings as a percentage of rates

Responsible Officer: PETER HARRIOTT
Reporting Officer: MATTHEW JARVIS



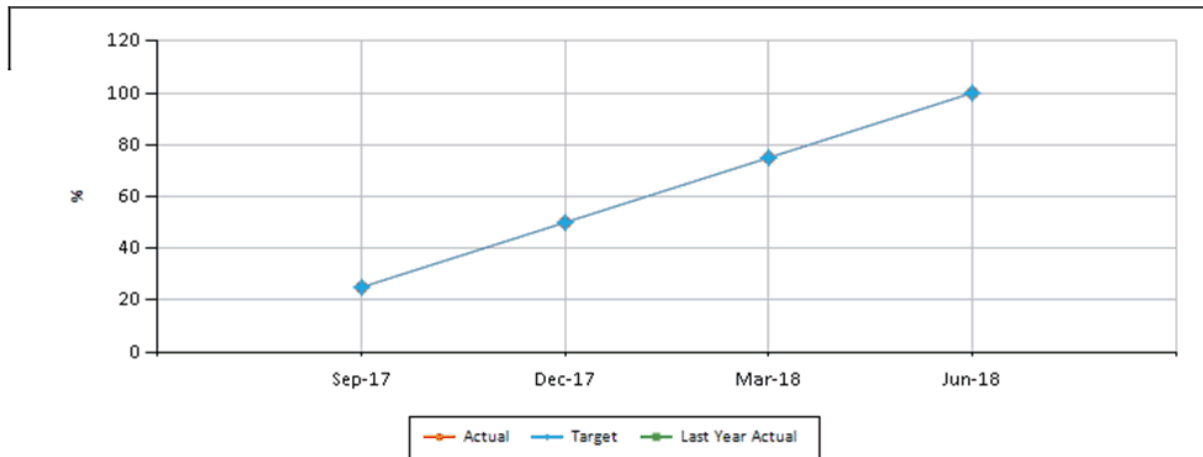
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	40.00	33.24	The 2017/18 adopted budget projected a Loans and Borrowings as a Percentage of Rates of 33.08%. As at 30 September this was projected to be 33.24%.
Dec-17	 GREEN	%	40.00	33.24	The 2017/18 adopted budget projected a Loans and Borrowings as a Percentage of Rates of 33.08%. As at 31 December this was projected to be 33.24%.
Mar-18	 GREEN	%	40.00	24.70	Adopted Budget 2017/2018 projected Loans and Borrowings as a Percentage of Rates as 33.08%. With the rebudgeting of capital works at Cosgrove Landfill \$6 million in borrowings for the project will not be taken up in 2017/2018. The Q3 Forecast Review therefore projects an ending Loans and Borrowings as a Percentage of Rates as 24.7%.
Jun-18	 GREEN	%	40.00	24.72	The draft 2017-18 accounts has loans and borrowings as a percentage of rates as 24.72%







KPI: Municipal HWB Implementation Plan reported annually to DHHS

Responsible Officer: David BOOTH

Reporting Officer: David BOOTH



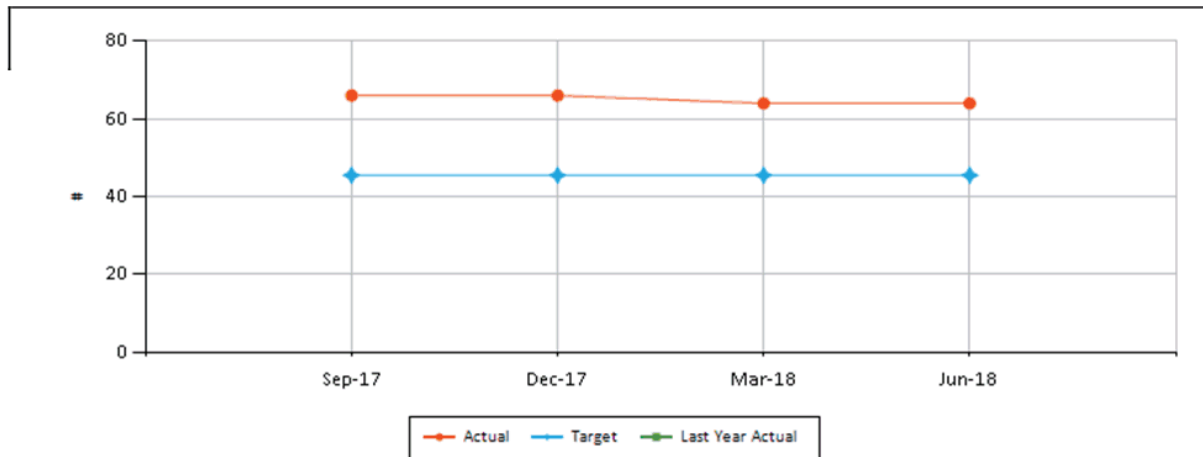
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	25.00	25.00	
Dec-17	 GREEN	%	50.00	50.00	
Mar-18	 GREEN	%	75.00	75.00	Reporting to DHHS on progress of the Municipal Health and Well Being plan is due in September. Consideration and adoption of the Health Plan by Council has been delayed pending the now appointment of the advisory committee and their review of the draft Health Plan. It is expected that Council will consider the draft Health Plan at its June Ordinary meeting.
Jun-18	 GREEN	%	100.00	100.00	Reporting to DHHS occurs annually in the first quarter of the financial year. Due 30 September.









KPI: Overall Council Direction

Responsible Officer: PETER HARRIOTT
Reporting Officer: James NOLAN



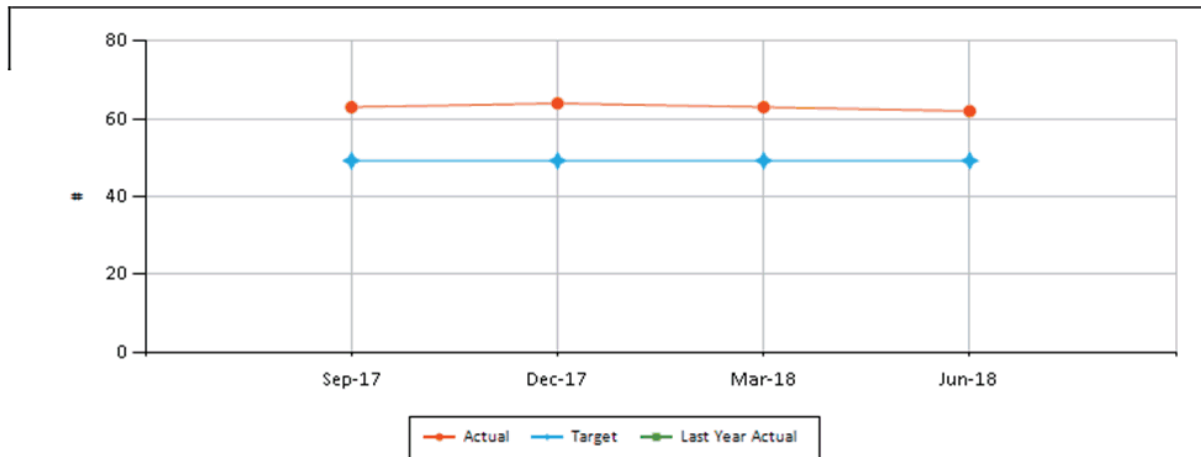
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	#	45.50	66.00	For the 1st Quarter 2017-18 Community Satisfaction Survey the Council received a score of 66 for Overall Council Direction.
Dec-17	 GREEN	#	45.50	66.00	For the 2nd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 66 for Overall Council Direction.
Mar-18	 GREEN	#	45.50	64.00	For the 3rd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 64 for Overall Council Direction.
Jun-18	 GREEN	#	45.50	64.00	For the 4th Quarter 2017-18 Community Satisfaction Survey the Council received a score of 64 for Overall Council Direction.



KPI: Overall performance community satisfaction rate

Responsible Officer: PETER HARRIOTT

Reporting Officer: James NOLAN

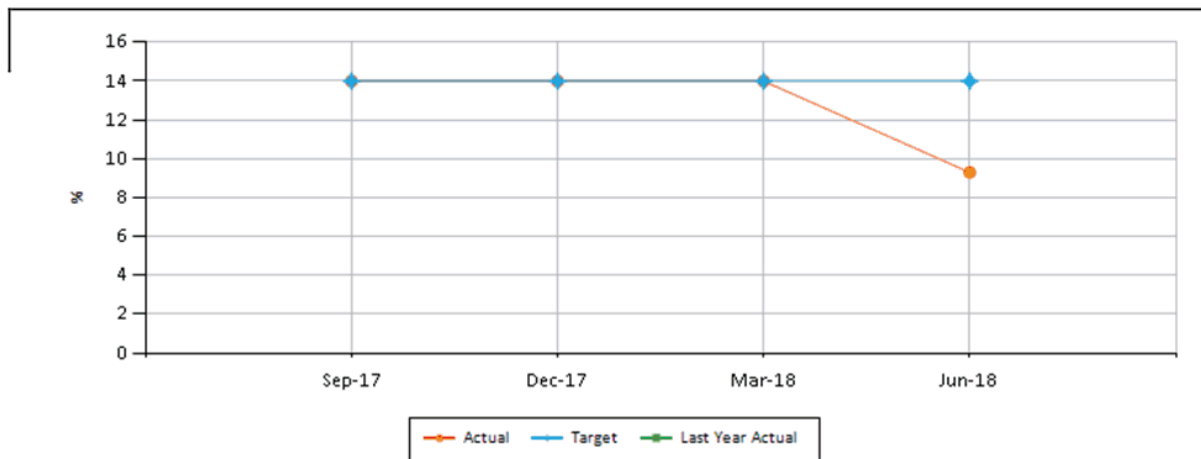


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	#	49.25	63.00	For the 1st Quarter 2017-18 Community Satisfaction Survey the Council received a score of 63 for Overall Performance
Dec-17	GREEN	#	49.25	64.00	For the 2nd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 64 for Overall Performance
Mar-18	GREEN	#	49.25	63.00	For the 3rd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 63 for Overall Performance
Jun-18	GREEN	#	49.25	62.00	For the 4th Quarter 2017-18 Community Satisfaction Survey the Council received a score of 62 for Overall Performance

1.2 Social

KPI: Active library members in municipality

Responsible Officer: PETER HARRIOTT
Reporting Officer: KAYE THOMSON

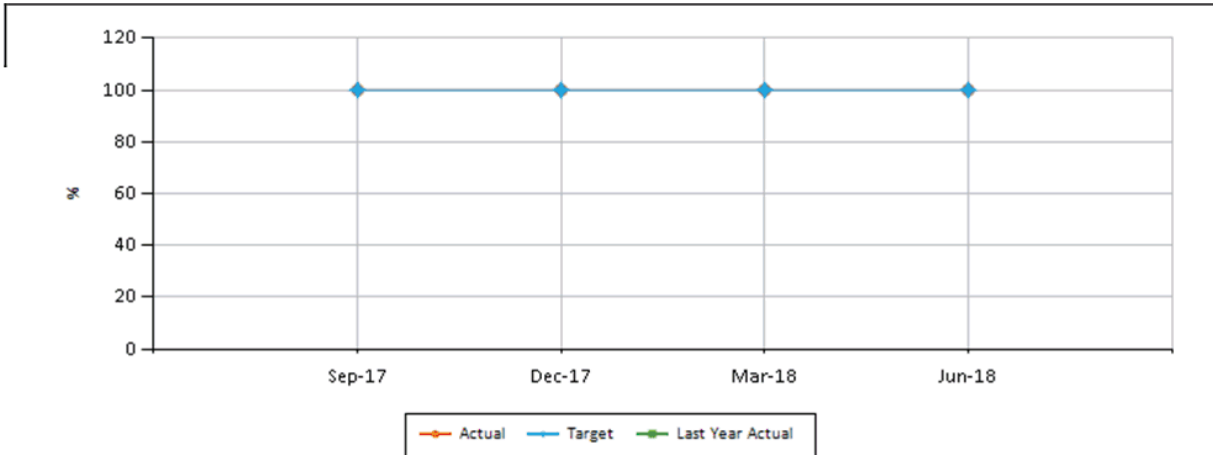






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	%	14.00	14.00	There are 14% of the community are active library members in the municipality based on GVRL data.
Dec-17	GREEN	%	14.00	14.00	There are 14% of the community are active library members in the municipality based on GVRL data.
Mar-18	GREEN	%	14.00	14.00	There are 14% of the community are active library members in the municipality based on GVRL data.
Jun-18	RED	%	14.00	9.30	There are 9.3% of the community are active library members in the municipality based on GVRL data.



KPI: Compliance with Home Care Standards

Responsible Officer: Rachael DUNCOMBE
Reporting Officer: AMANDA TINGAY

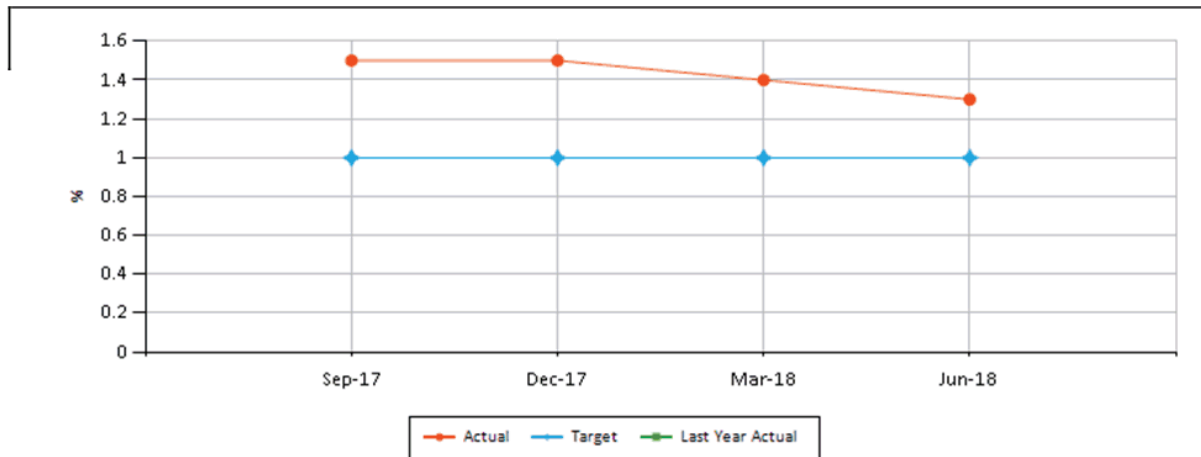






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17		%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Dec-17		%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Mar-18		%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Jun-18		%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.



KPI: GSCC to achieve 2% indigenous employment by 2020 as per the Algabonyah Agreement

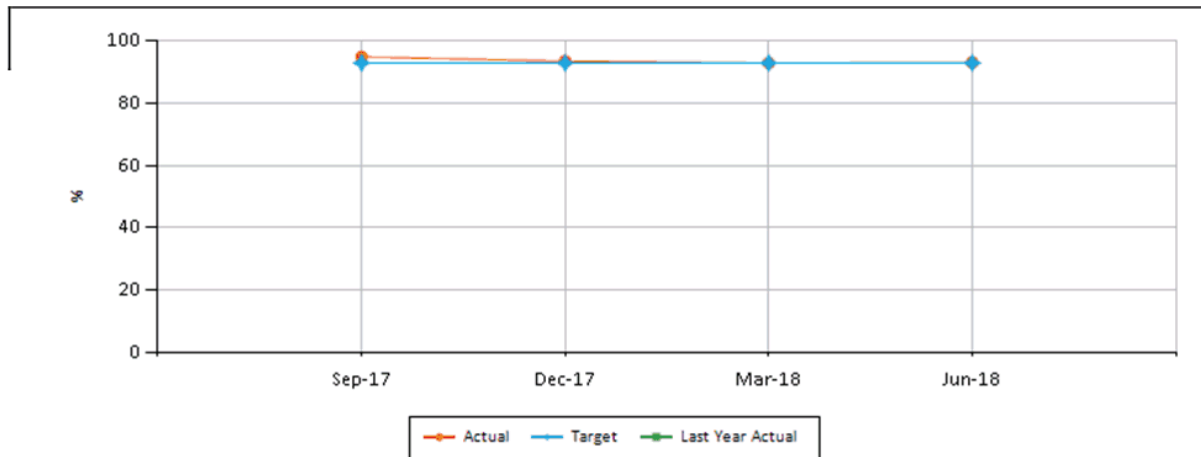
Responsible Officer: Chris TEITZEL
Reporting Officer: Karen LIVERSIDGE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	1.00	1.50	Current identified Aboriginal employees - 1.5%
Dec-17	 GREEN	%	1.00	1.50	Current identified Aboriginal employees - 1.5%
Mar-18	 GREEN	%	1.00	1.40	Current identified Aboriginal employees - 1.4% (13 people - please note headcount has increased to 952)
Jun-18	 GREEN	%	1.00	1.30	Current identified Aboriginal employees - 1.3%

KPI: Immunisation coverage rate

Responsible Officer: GREG MCKENZIE
Reporting Officer: LISA EADE



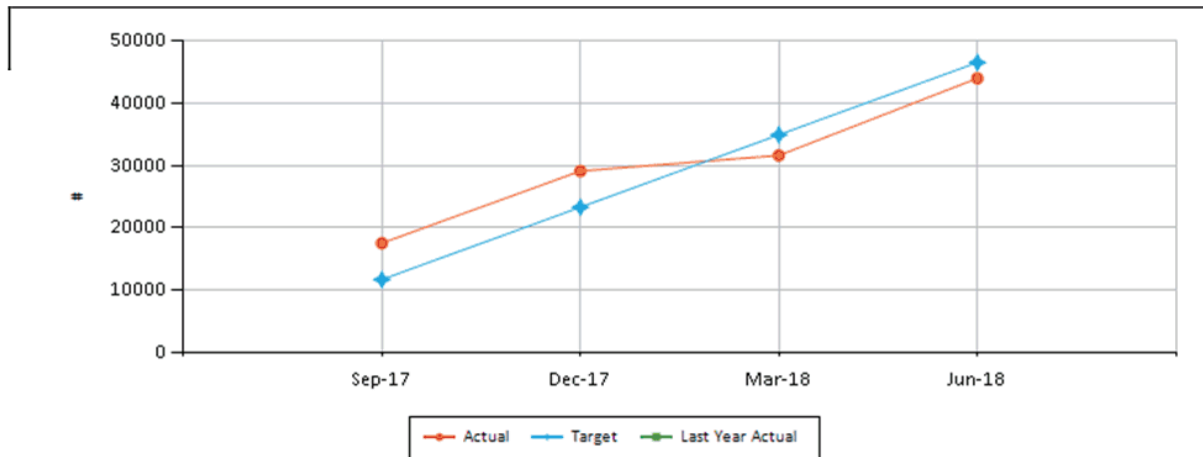
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	%	93.00	94.94	Immunisation coverage rate is 94.94%
Dec-17	GREEN	%	93.00	93.56	Immunisation coverage rate is 93.56%
Mar-18	GREEN	%	93.00	93.00	Immunisation coverage rate is 93%
Jun-18	GREEN	%	93.00	93.14	Immunisation coverage rate is 93.14% Cohort breakdown 12-<15 Months 91.82 24-<27 Months 90.17 60-<63 Months 97.45



KPI: Number of people attending performing arts events

Responsible Officer: Ken CAMERON

Reporting Officer: Ken CAMERON

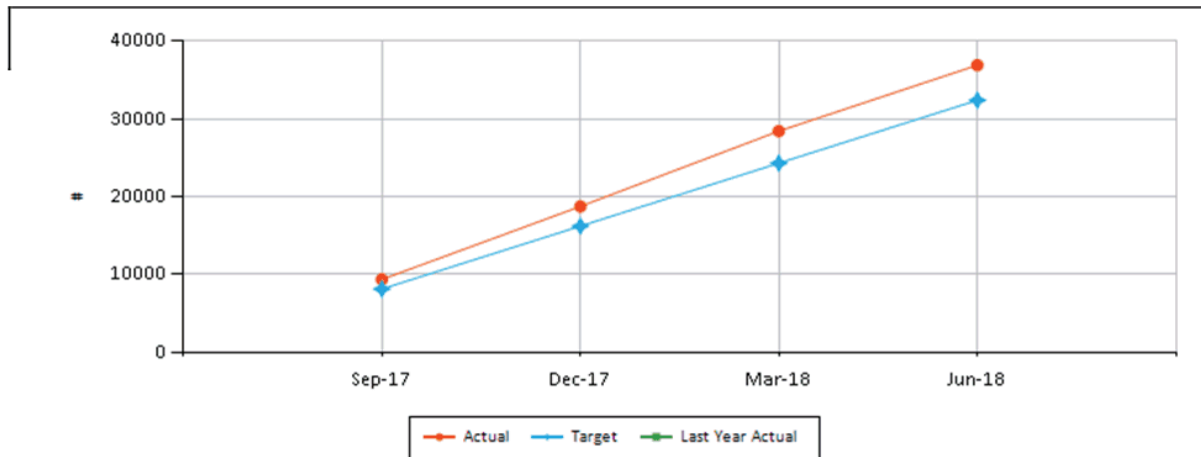






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	#	11,643.75	17,503.00	For the 1st quarter 2017-18 there were 17,503 people attending performing arts events.
Dec-17	 GREEN	#	23,287.50	29,112.00	For the 2nd quarter 2017-18 there were 11,609 people attending performing arts events.
Mar-18	 RED	#	34,931.25	31,612.00	For the 3rd quarter 2017-18 there were 2,500 people attending performing arts events. This is the quietest quarter for performing arts due to being closed in January and for half of February.
Jun-18	 RED	#	46,575.00	44,024.00	For the 4th quarter 2017-18 there were 12,412 people attending performances. Those attending other arts events will be counted by end July.



KPI: Number of people attending SAM

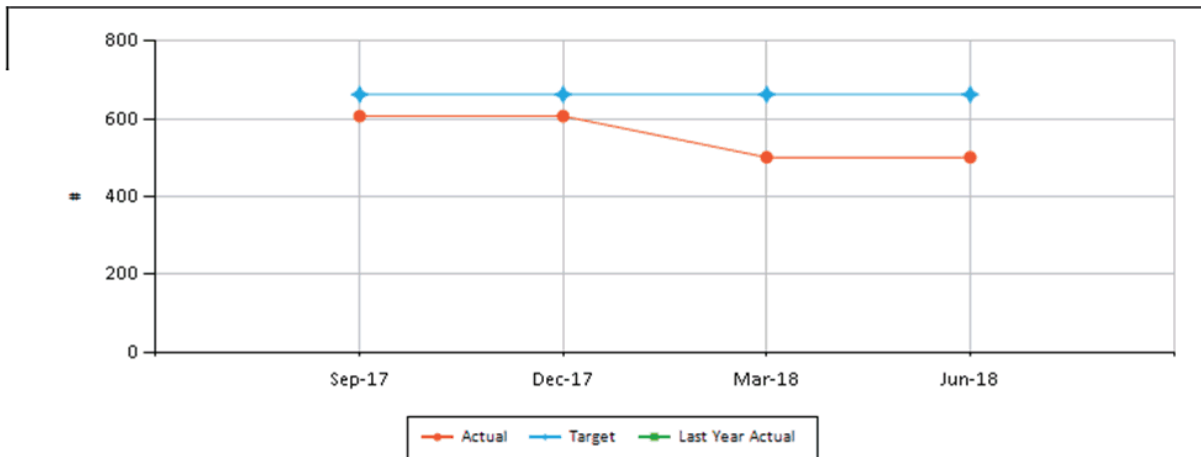
Responsible Officer: Rebecca COATES
Reporting Officer: Rebecca COATES







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	#	8,100.00	9,330.00	For the 1st quarter 2017-18 there were 9,330 people attending SAM.
Dec-17	 GREEN	#	16,200.00	18,742.00	For the 2nd quarter 2017-18 there were 9,412 people attending SAM.
Mar-18	 GREEN	#	24,300.00	28,426.00	For the 3rd quarter 2017-18 there were 9,684 people attending SAM.
Jun-18	 GREEN	#	32,400.00	36,916.00	For the 4th quarter 2017-18 there were 8,490 people attending SAM.

KPI: Number of people cycling to work within Greater Shepparton

Responsible Officer: COLIN KALMS
Reporting Officer: MICHAEL MACDONAGH

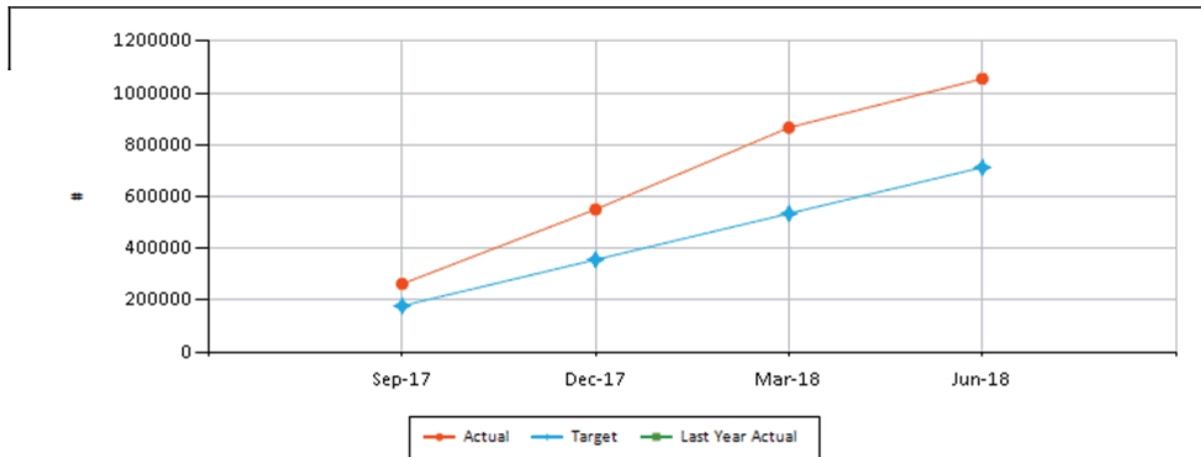


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	#	663.00	607.00	Super Tuesday count from March 2017
Dec-17	 RED	#	663.00	607.00	Super Tuesday count from March 2017
Mar-18	 RED	#	663.00	501.00	Super Tuesday count from March 2018.
Jun-18	 RED	#	663.00	501.00	Super Tuesday count from March 2018.

KPI: Number of people that participate in Council run Active Living programs

Responsible Officer: David BOOTH

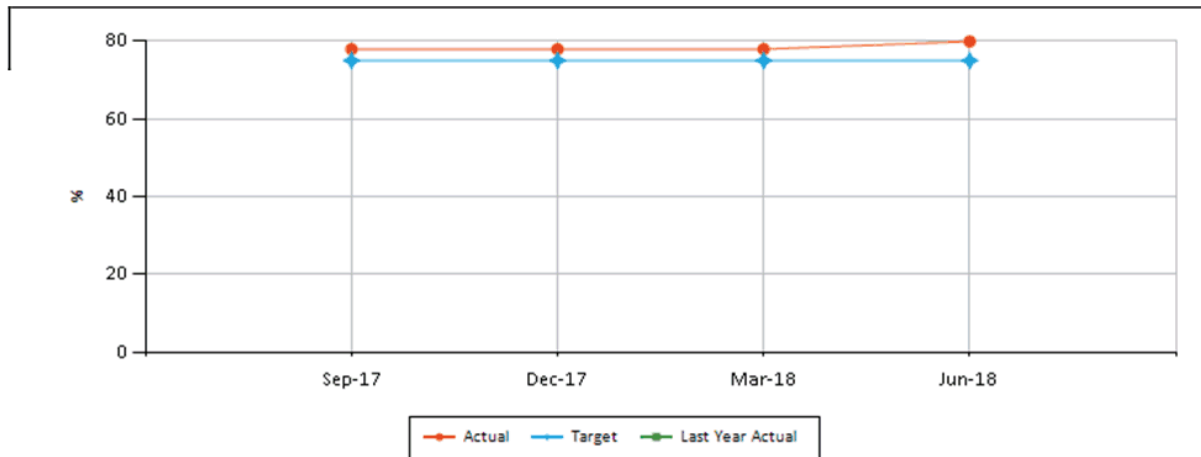
Reporting Officer: David BOOTH







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17		#	178,125.00	262,997.00	In Quarter 1 2017-18 262,997 people participated in Council run Active Living programs
Dec-17		#	356,250.00	550,296.00	In Quarter 2 2017-18 287,299 people participated in Council run Active Living programs
Mar-18		#	534,375.00	866,230.00	In Quarter 3 2017-18 315,934 people participated in Council run Active Living programs
Jun-18		#	712,500.00	1,055,016.00	In Quarter 4 2017-18 this attendance figure of 188,786 includes spectator visits at Aquamoves.

KPI: Participation in the Maternal & Child Health (MCH) Service

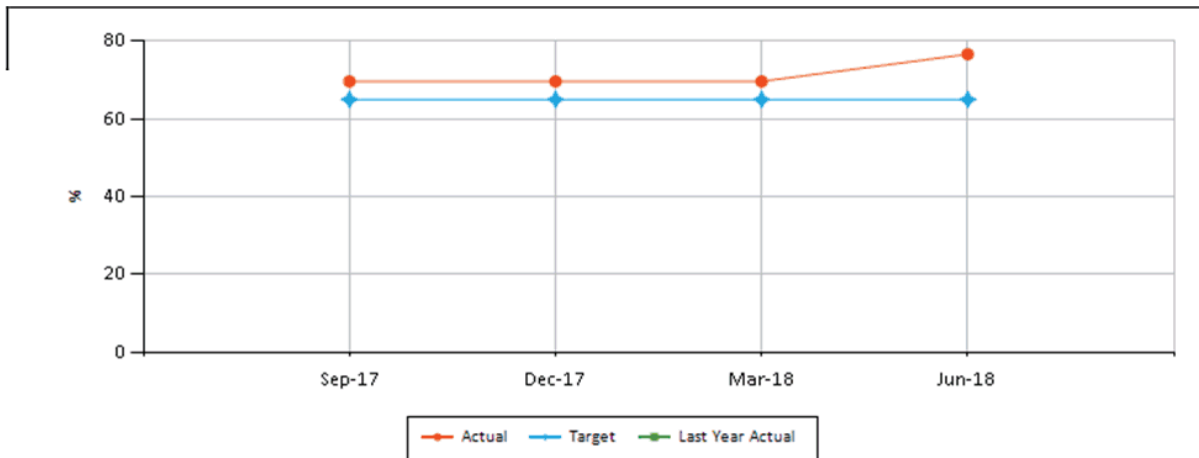
Responsible Officer: CHRIS WIDDICOMBE
Reporting Officer: SALLY ROSE-BASSETT





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	75.00	77.94	Year to date there has been 77.94% participation in the Maternal and Child Health service.
Dec-17	 GREEN	%	75.00	77.94	Year to date there has been 77.94% participation in the Maternal and Child Health service.
Mar-18	 GREEN	%	75.00	77.94	Year to date there has been 77.94% participation in the Maternal and Child Health service.
Jun-18	 GREEN	%	75.00	79.93	For financial year 2017-18 there has been 79.93% participation in the Maternal and Child Health service.

KPI: Participation in the MCH service by Aboriginal children

Responsible Officer: CHRIS WIDDICOMBE
Reporting Officer: SALLY ROSE-BASSETT

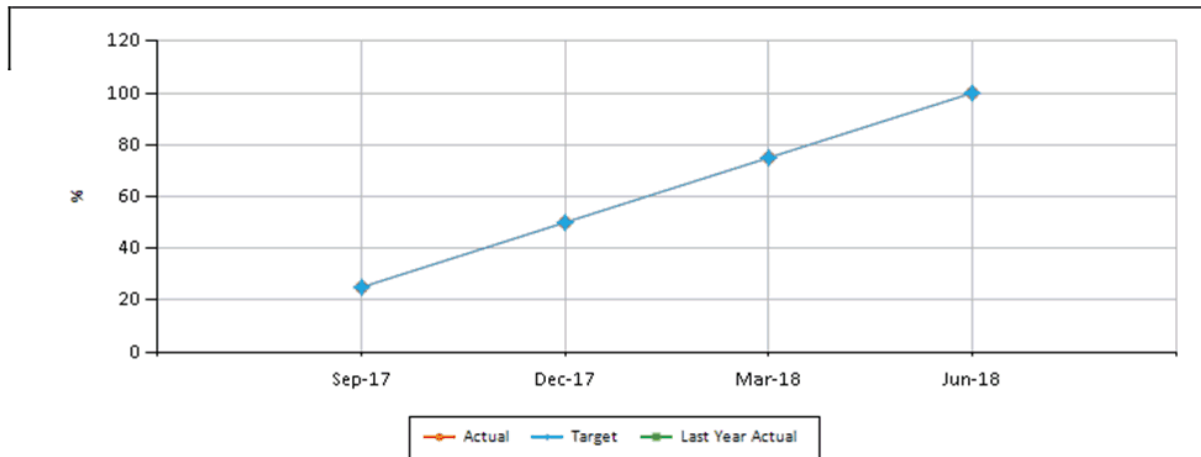


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	65.00	69.65	Year to date there has been 69.65% participation in the Maternal and Child Health service by Aboriginal children
Dec-17	 GREEN	%	65.00	69.65	Year to date there has been 69.65% participation in the Maternal and Child Health service by Aboriginal children
Mar-18	 GREEN	%	65.00	69.65	Year to date there has been 69.65% participation in the Maternal and Child Health service by Aboriginal children
Jun-18	 GREEN	%	65.00	76.64	For financial year 2017-18 there has been 76.64% participation in the Maternal and Child Health service.

KPI: The Actions identified in the Municipal Public Health and Wellbeing Annual Action Plan linked to the Social Theme are addressed.

Responsible Officer: David BOOTH

Reporting Officer: David BOOTH

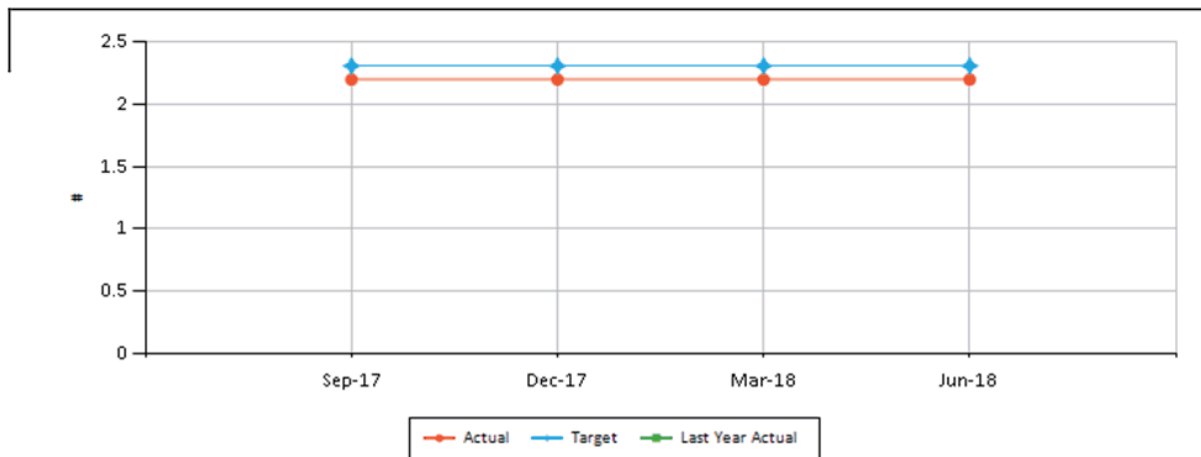






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	%	25.00	25.00	
Dec-17	GREEN	%	50.00	50.00	
Mar-18	GREEN	%	75.00	75.00	
Jun-18	GREEN	%	100.00	100.00	The Municipal Health Strategic Plan and accompanying Implementation plan is in draft form and is expected to be considered by Council in August. Reporting for 2017/2018 is based on these draft plans.

1.3 Economic

KPI: Average length of stay per visitor

Responsible Officer: Tricia MARTINEK
 Reporting Officer: ROHAN SALI

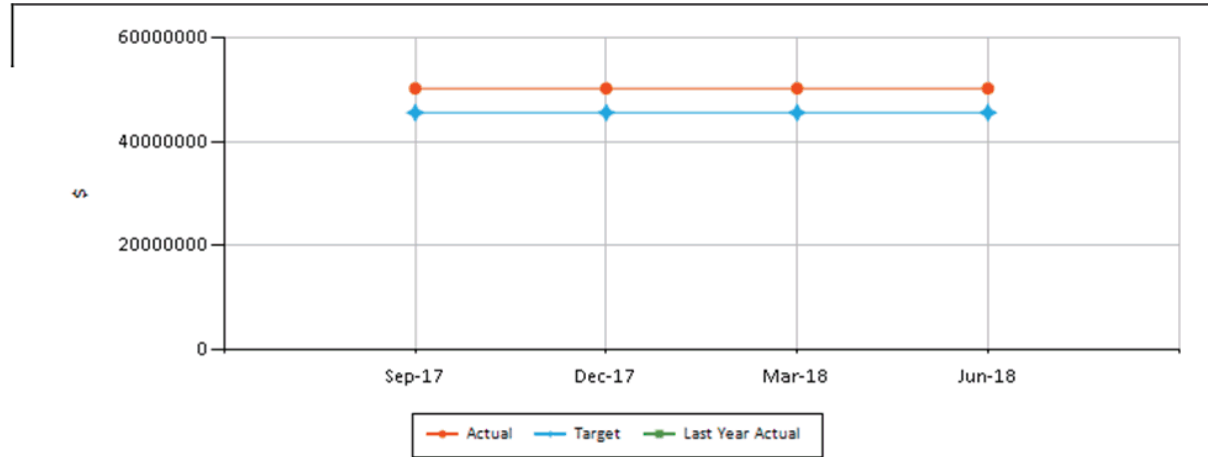


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	#	2.31	2.20	Average length of stay per visitor for the period January to December 2017 was 2.2 days
Dec-17	 RED	#	2.31	2.20	Average length of stay per visitor for the period January to December 2017 was 2.2 days
Mar-18	 RED	#	2.31	2.20	Average length of stay per visitor for the period January to December 2017 was 2.2 days
Jun-18	 RED	#	2.31	2.20	Average length of stay per visitor for the period January to December 2017 was 2.2 days

KPI: Economic yield from Council events

Responsible Officer: Tricia MARTINEK

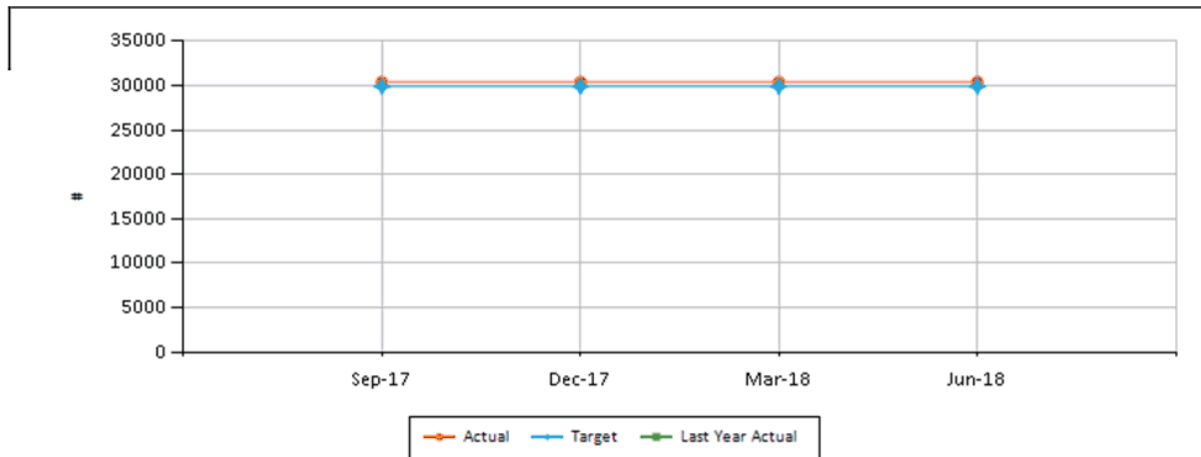
Reporting Officer: ROHAN SALI







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	\$	45,616,950.00	50,300,000.00	Economic yield from Council events is \$50,300,000 as at August 2017
Dec-17	GREEN	\$	45,616,950.00	50,300,000.00	Economic yield from Council events is \$50,300,000 as at August 2017
Mar-18	GREEN	\$	45,616,950.00	50,300,000.00	Economic yield from Council events is \$50,300,000 as at August 2017
Jun-18	GREEN	\$	45,616,950.00	50,300,000.00	Economic yield from Council events is \$50,300,000 as at August 2017

KPI: Number of employed residents

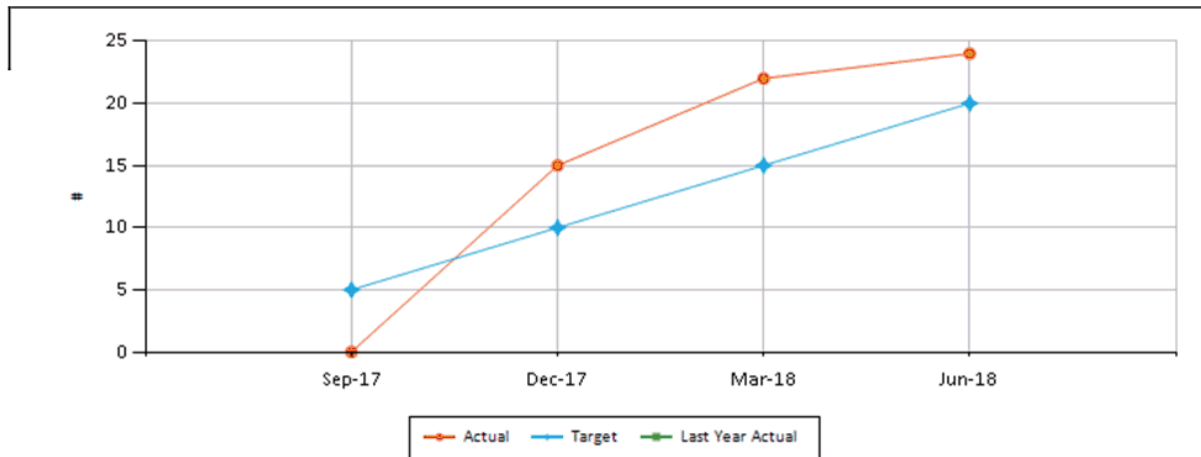
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	#	29,902.00	30,390.00	There were 30,390 employed residents in 2017 (National Institute of Economic and industry Research) In 2016 there were 29,902 employed residents. An increase of 488 employed residents in 2017.
Dec-17	 GREEN	#	29,902.00	30,390.00	There were 30,390 employed residents in 2017 (National Institute of Economic and industry Research) In 2016 there were 29,902 employed residents. An increase of 488 employed residents in 2017.
Mar-18	 GREEN	#	29,902.00	30,390.00	There were 30,390 employed residents in 2017 (National Institute of Economic and industry Research) In 2016 there were 29,902 employed residents. An increase of 488 employed residents in 2017.
Jun-18	 GREEN	#	29,902.00	30,390.00	There were 30,390 employed residents in 2017 (National Institute of Economic and industry Research) In 2016 there were 29,902 employed residents. An increase of 488 employed residents in 2017.

KPI: Number of existing businesses Council assists to expand their operations in Greater Shepparton

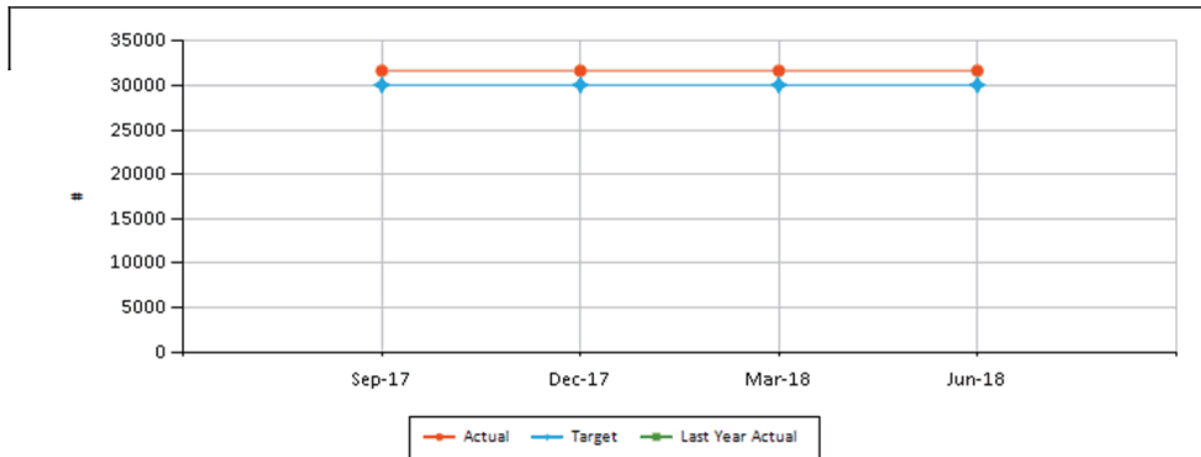
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	#	5.00	0.00	
Dec-17	 GREEN	#	10.00	15.00	Council assisted 15 existing businesses to expand their operations between July and December 2017
Mar-18	 GREEN	#	15.00	22.00	Council assisted 7 existing businesses to expand their operations between January and March 2018
Jun-18	 GREEN	#	20.00	24.00	Council assisted 2 businesses to expand their operations between April and June 2018

KPI: Number of local jobs

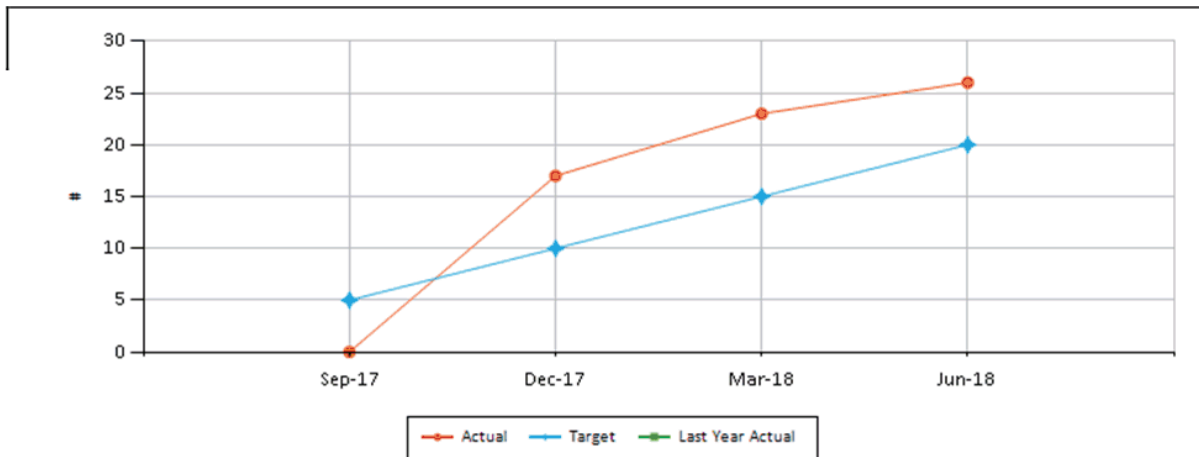
Responsible Officer: MICHAEL CARRAFA
 Reporting Officer: MICHAEL CARRAFA



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17		#	30,072.00	31,676.00	The number of local jobs in 2017 is 31,676 (based on National Institute of Economic and Industry Research) In 2016 the number of local jobs was 30,035. There has been an increase in 1,641 jobs from 2016 to 2017.
Dec-17		#	30,072.00	31,676.00	The number of local jobs in 2017 is 31,676 (based on National Institute of Economic and Industry Research) In 2016 the number of local jobs was 30,035. There has been an increase in 1,641 jobs from 2016 to 2017.
Mar-18		#	30,072.00	31,676.00	The number of local jobs in 2017 is 31,676 (based on National Institute of Economic and Industry Research) In 2016 the number of local jobs was 30,035. There has been an increase in 1,641 jobs from 2016 to 2017.
Jun-18		#	30,072.00	31,676.00	The number of local jobs in 2017 is 31,676 (based on National Institute of Economic and Industry Research) In 2016 the number of local jobs was 30,035. There has been an increase in 1,641 jobs from 2016 to 2017.

KPI: Number of new businesses Council assists to invest in Greater Shepparton

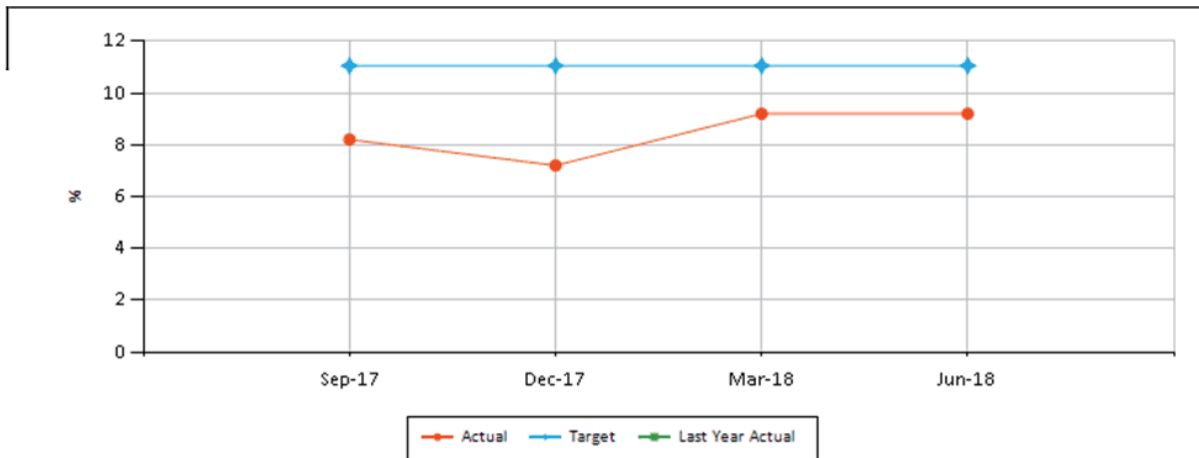
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	RED	#	5.00	0.00	
Dec-17	GREEN	#	10.00	17.00	Council assisted 17 new businesses between July to December 2017
Mar-18	GREEN	#	15.00	23.00	Council assisted 6 new businesses between January and March 2018
Jun-18	GREEN	#	20.00	26.00	Council assisted 3 new businesses between April and June 2018

KPI: Reduction in the Greater Shepparton retail vacancy rate

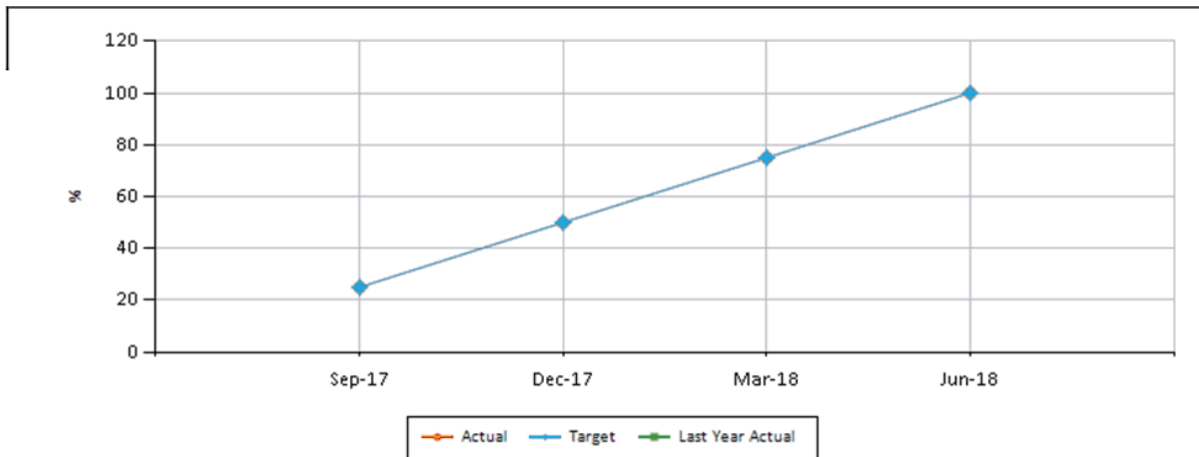
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	11.05	8.20	Current vacancy rate is 8.2% as at September 2017
Dec-17	 GREEN	%	11.05	7.20	Current vacancy rate is 7.2% as at December 2017
Mar-18	 GREEN	%	11.05	9.20	Current vacancy rate is 9.2% as at February 2018
Jun-18	 GREEN	%	11.05	9.20	Current vacancy rate is 9.2% as at May 2018

KPI: The Actions identified in the Municipal Public Health and Wellbeing Annual Action Plan linked to the Economic Theme are addressed

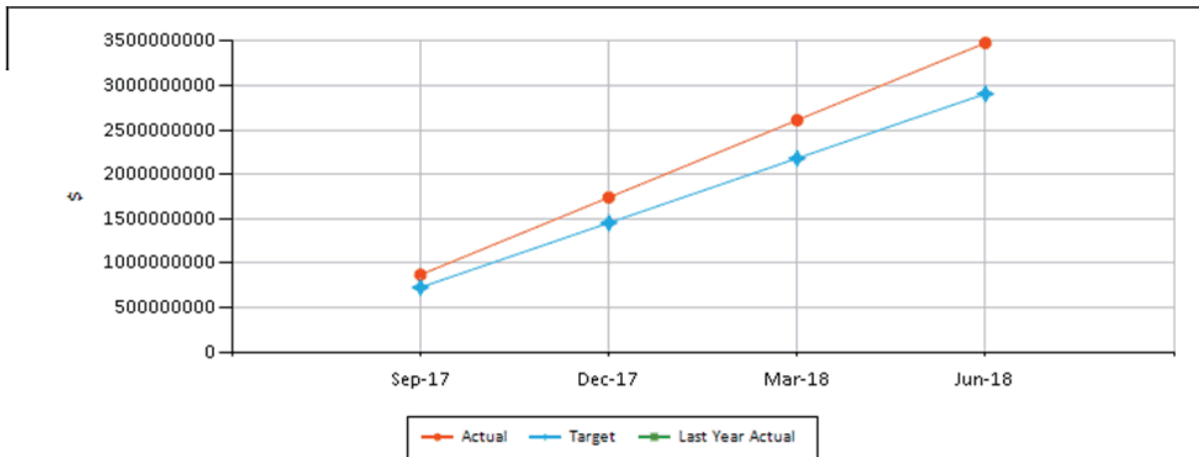
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	25.00	25.00	
Dec-17	 GREEN	%	50.00	50.00	
Mar-18	 GREEN	%	75.00	75.00	
Jun-18	 GREEN	%	100.00	100.00	This is ongoing. Renew Shepparton has ceased. Economic Development continues to support CALD events such as St Georges Rd Food Festival and also Converge on the Goulburn.

KPI: Value of gross regional product

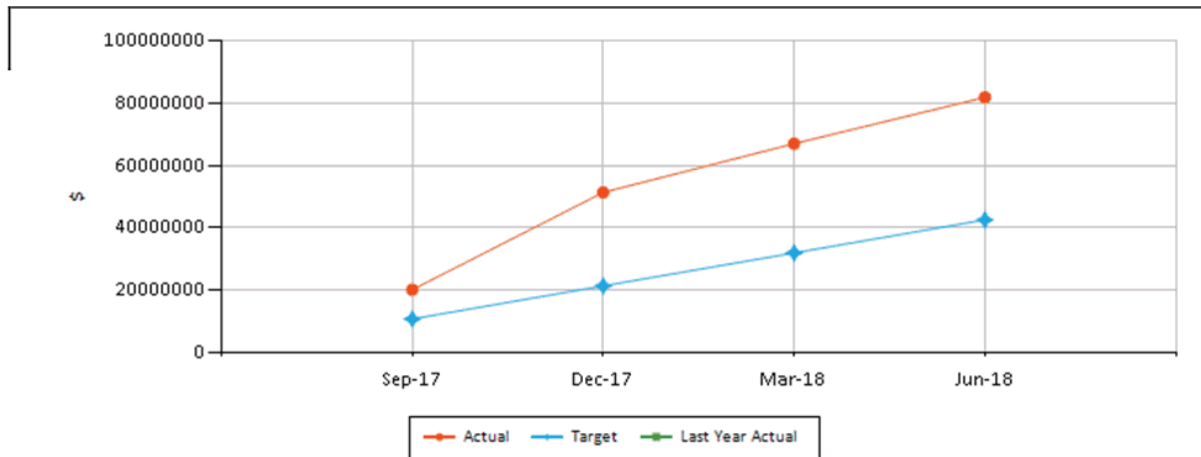
Responsible Officer: MICHAEL CARRAFA
 Reporting Officer: MICHAEL CARRAFA







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	\$	726,812,500.00	870,000,000.00	Value of gross regional product is \$3,480,000,000 (NIEIR 2017)
Dec-17	GREEN	\$	1,453,625,000.00	1,740,000,000.00	Value of gross regional product is \$3,480,000,000 (NIEIR 2017)
Mar-18	GREEN	\$	2,180,437,500.00	2,610,000,000.00	Value of gross regional product is \$3,480,000,000 (NIEIR 2017)
Jun-18	GREEN	\$	2,907,250,000.00	3,480,000,000.00	Value of gross regional product is \$3,480,000,000 (NIEIR 2017)

KPI: Value of non-residential building approvals

Responsible Officer: COLIN KALMS
Reporting Officer: COLIN KALMS

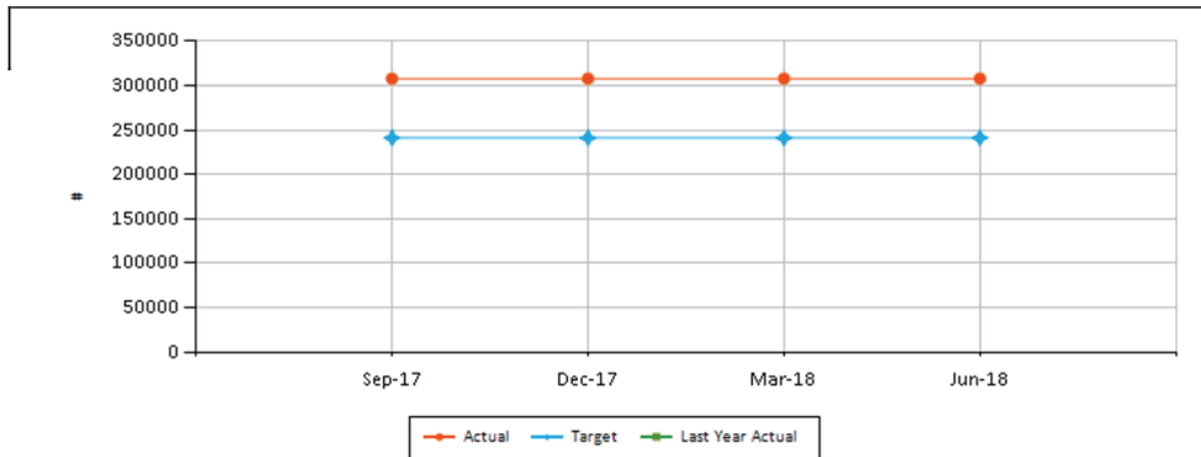


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	\$	10,625,000.00	20,034,201.00	The value of non-residential building approvals for July to September 2017 was \$20,034,201
Dec-17	 GREEN	\$	21,250,000.00	51,343,138.00	The value of non-residential building approvals for October to December 2017 was \$31,308,937
Mar-18	 GREEN	\$	31,875,000.00	67,027,284.00	The value of non-residential building approvals for January to March 2018 was \$15,684,146
Jun-18	 GREEN	\$	42,500,000.00	81,920,092.00	The value of non-residential building approvals for April to June was \$14,892,808 For the financial year 2017-18 the total value of non-residential building approvals was \$81,920,092

KPI: Visitor numbers increase

Responsible Officer: Tricia MARTINEK

Reporting Officer: ROHAN SALI



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17		#	241,174.90	307,850.00	28% increase in visitors for period January 2017 to December 2017 418,000 domestic overnight 804,000 domestic daytrip 9,400 international visitors.
Dec-17		#	241,174.90	307,850.00	28% increase in visitors for period January 2017 to December 2017 418,000 domestic overnight 804,000 domestic daytrip 9,400 international visitors.
Mar-18		#	241,174.90	307,850.00	28% increase in visitors for period January 2017 to December 2017 418,000 domestic overnight 804,000 domestic daytrip 9,400 international visitors.
Jun-18		#	241,174.90	307,850.00	28% increase in visitors for period January 2017 to December 2017 418,000 domestic overnight 804,000 domestic daytrip 9,400 international visitors.

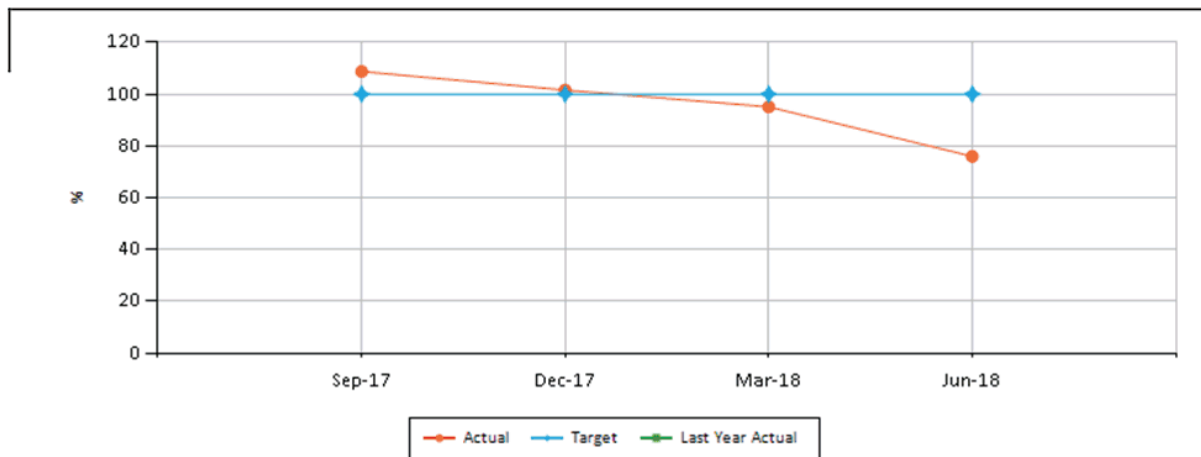


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1.4 Built

KPI: Asset renewal funding as a percentage of total depreciation

Responsible Officer: MATTHEW JARVIS
Reporting Officer: MATTHEW JARVIS

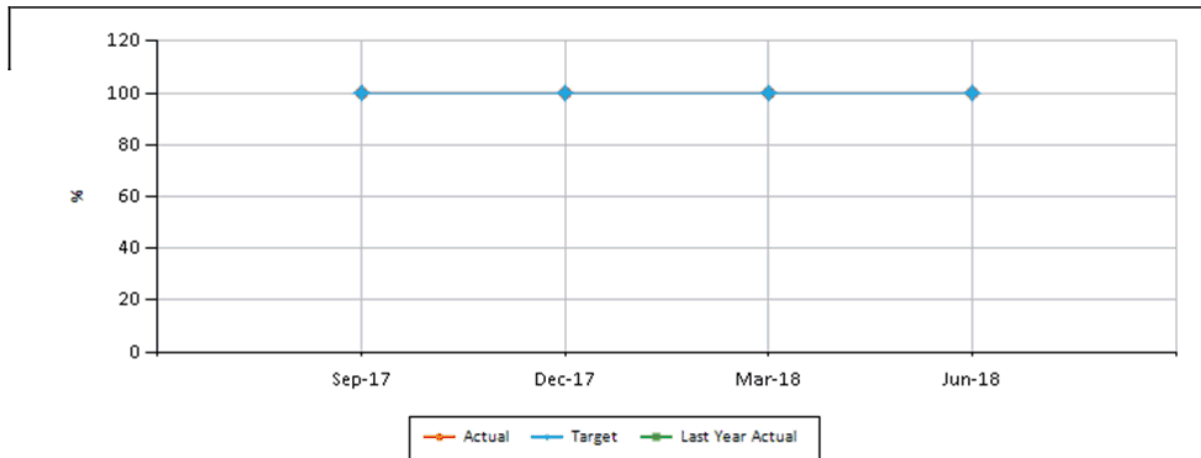






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	GREEN	%	100.00	108.73	The 2017/18 adopted budget projected an Asset Renewal Funding as Percentage of Total Depreciation of 108.73%.
Dec-17	GREEN	%	100.00	101.52	The 2017/18 adopted budget projected an Asset Renewal Funding as Percentage of Total Depreciation of 108.73%. As at 31 December the forecast Asset Renewal Funding as a Percentage of Total Depreciation was 101.52%. While the target is 100%, exceeding 100% means that renewal expenditure is greater than depreciation expense - which is not necessarily a bad indicator of performance.
Mar-18	RED	%	100.00	95.06	Adopted budget 2017/2018 projected Asset Renewal as a Percentage of Depreciation of 108.7%. Due to the rebudgeting of Cosgrove Landfill renewal works, the Q3 Forecast Review projected 95%.
Jun-18	RED	%	100.00	75.94	Asset Renewal Funding as Percentage of Total Depreciation 2017-18 actuals of 75.94%

KPI: Building applications decided within 14 days (for complete applications)

Responsible Officer: COLIN KALMS

Reporting Officer: COLIN KALMS

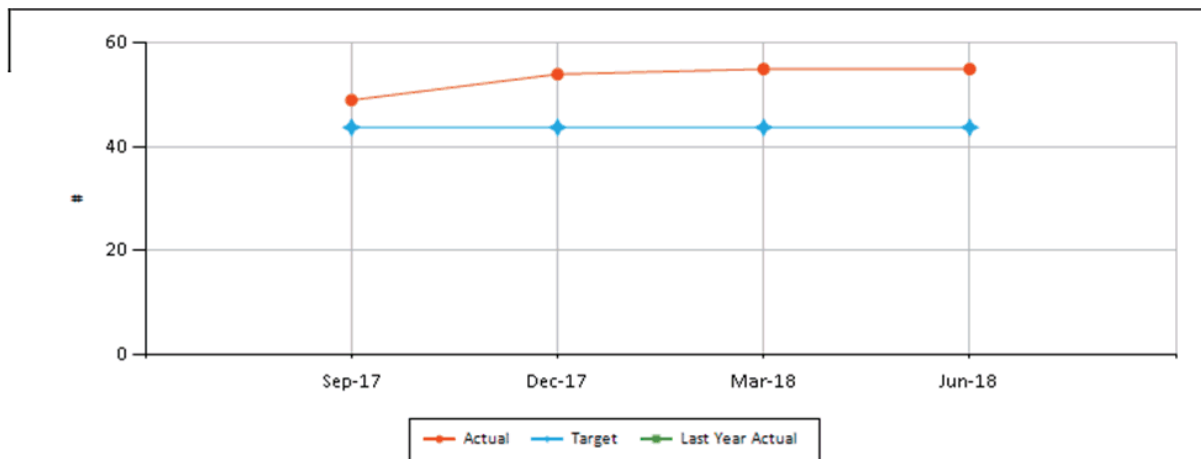


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	100.00	100.00	No complete applications received
Dec-17	 GREEN	%	100.00	100.00	No complete applications received
Mar-18	 GREEN	%	100.00	100.00	No complete applications received
Jun-18	 GREEN	%	100.00	100.00	No complete applications received

KPI: Community satisfaction with condition of sealed local roads

Responsible Officer: Maree WALKER

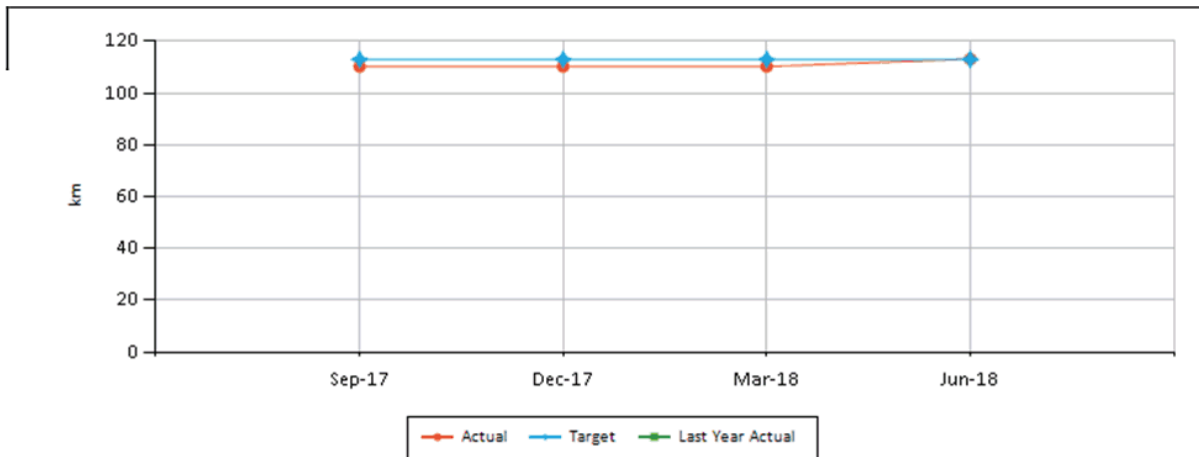
Reporting Officer: Maree WALKER



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17		#	43.75	49.00	For the 1st Quarter 2017-18 Community Satisfaction Survey the Council received a score of 49 for satisfaction with condition of sealed local roads
Dec-17		#	43.75	54.00	For the 2nd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 54 for satisfaction with condition of sealed local roads
Mar-18		#	43.75	55.00	For the 3rd Quarter 2017-18 Community Satisfaction Survey the Council received a score of 55 for satisfaction with condition of sealed local roads
Jun-18		#	43.75	55.00	For the 4th Quarter 2017-18 Community Satisfaction Survey the Council received a score of 55 for satisfaction with condition of sealed local roads

KPI: Increase in kilometres of cycling and walking routes in Greater Shepparton

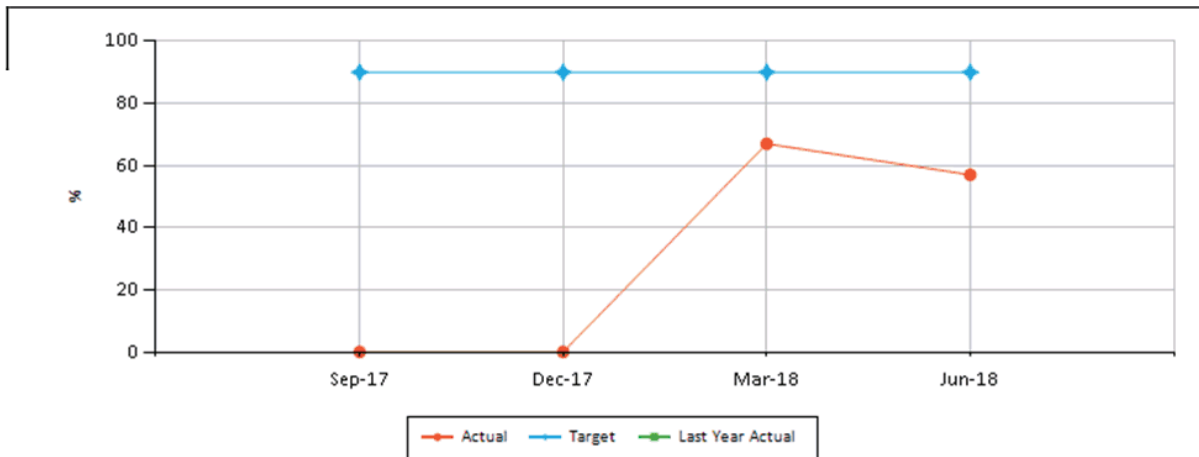
Responsible Officer: COLIN KALMS
Reporting Officer: MICHAEL MACDONAGH



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	RED	km	112.98	110.22	There are 110.22kms of cycling and walking routes in Greater Shepparton
Dec-17	RED	km	112.98	110.22	There are 110.22kms of cycling and walking routes in Greater Shepparton
Mar-18	RED	km	112.98	110.22	There are 110.22kms of cycling and walking routes in Greater Shepparton
Jun-18	GREEN	km	112.98	113.10	There are 113.10kms of cycling and walking routes in Greater Shepparton Recent projects include Old Dookie Road Impey Street, Murchison (Station Street To Rushworth) Dhurringile Road, Tatura (Pike Road to Ferguson Road) Ryans Road, Dookie (Cashel Road South)

KPI: Infrastructure asset defects addressed within relevant intervention period by class of asset

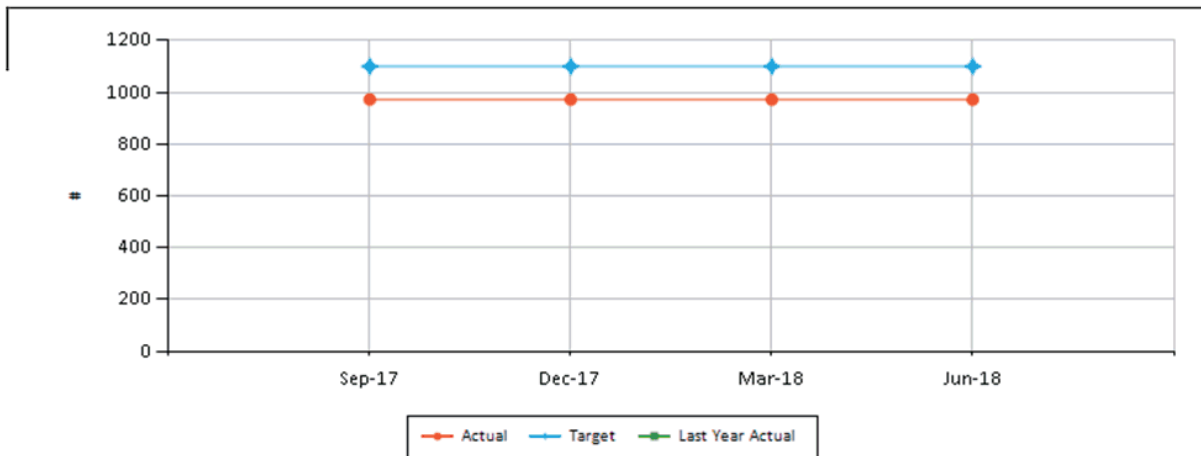
Responsible Officer: Craig EXTON
Reporting Officer: ROHAN MONTGOMERY







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	RED	%	90.00	0.00	
Dec-17	RED	%	90.00	0.00	
Mar-18	RED	%	90.00	67.00	3722 defects addressed within relevant intervention period 1689 defects addressed outside relevant intervention period
Jun-18	RED	%	90.00	57.00	3036 defects addressed within relevant intervention period 2317 defects addressed outside relevant intervention period

KPI: Maturity of Council’s asset management practices and processes

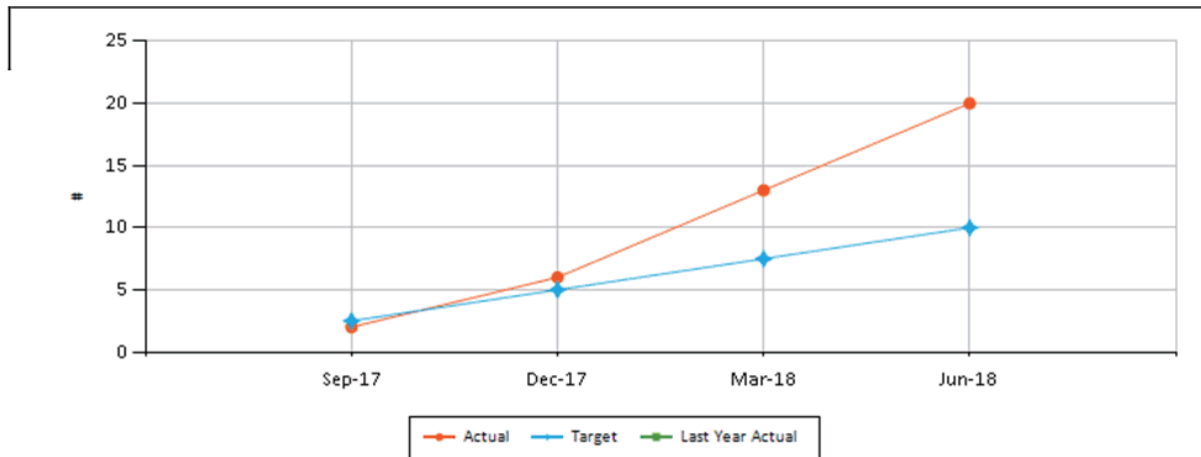
Responsible Officer: Craig EXTON
Reporting Officer: ROHAN MONTGOMERY







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	#	1,100.00	971.87	Our current score is 971.87
Dec-17	 RED	#	1,100.00	971.87	Our current score is 971.87
Mar-18	 RED	#	1,100.00	971.87	Our current score is 971.87
Jun-18	 RED	#	1,100.00	971.87	Our current score is 971.87 Our initial goal is to achieve Baseline which is a score of 1100 Our longer term target is Advanced. Asset Management Working Group will work to progress this in the next 6 months.

KPI: Number of Federal and ministerial meetings and briefing held per year in advocating for projects, services and programs

Responsible Officer: SHARLENE STILL
Reporting Officer: Maree MARTIN

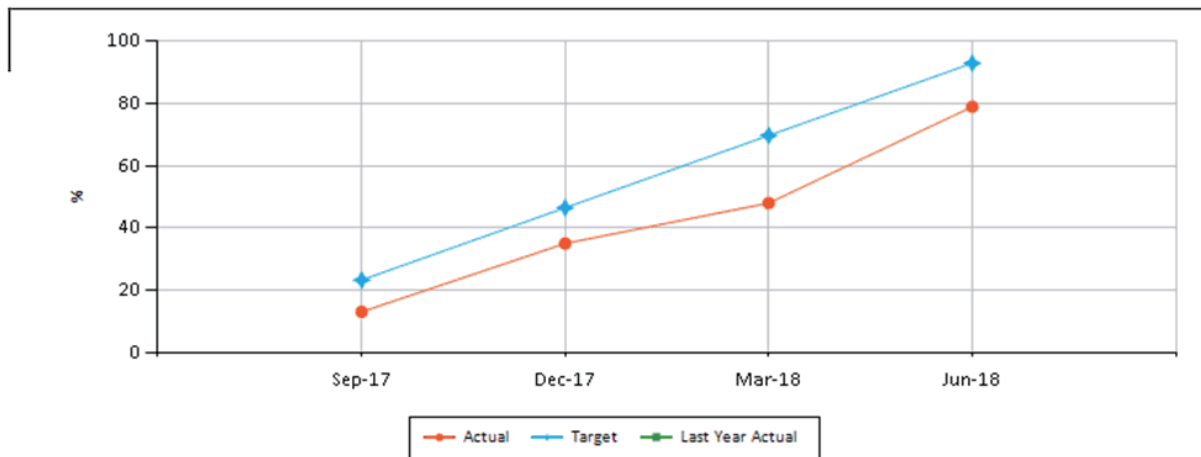


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	#	2.50	2.00	The Hon Barnaby Joyce & Damian Drum MP Hon John Eren, Minister for Tourism, Major Events and Sport
Dec-17	 GREEN	#	5.00	6.00	Minister for Small Business, The Hon Michael McCormack, Member for Northern Victoria, Mark Gepp, Premier Daniel Andrews attending, Assistant Minister to Deputy Prime Minister, the Hon Luke Hartsuyker, Minister for Planning, the Hon Richard Wynne.
Mar-18	 GREEN	#	7.50	13.00	January 2018 1. Meeting 'Shadow Minister' for Public Transport - The Hon David Davis & Wendy Lovell [meeting with Councillors held in Shepparton] 2. 'Ask of Government' - Priorities for Shepparton Meeting with the Hon Ben Carroll MP [Mayor and Director Sustainable Development - meeting held in Melbourne] Total - 2 February 2018 1. Leader of the Opposition, The Hon Matthew Guy [meeting with Councillors held in Shepparton] 2. Minister for Public Transport, the Hon Jacinta Allan [Mayor and CEO meeting held in Melbourne]

					Total - 2 March 2018 1. Federal Water & Agriculture Minister, the Hon David Littleproud [meeting with Councillors held at Council] 2. Shadow Minister for Tourism and Major Events, the Hon Heidi Victoria [meeting with Councillors held at Council] 3. Deputy Prime Minister, The Hon Michael McCormack and Senator Bridget McKenzie [visit to the New SAM site] Total - 3
Jun-18		#	10.00	20.00	For the 2017-18 financial year we have had 20 Federal and ministerial meetings and briefing held this year advocating for projects, services and programs.

KPI: Percentage of capital projects completed at the conclusion of the financial year (based on number of projects)

Responsible Officer: Phillip HOARE
Reporting Officer: BRAYDON AITKEN

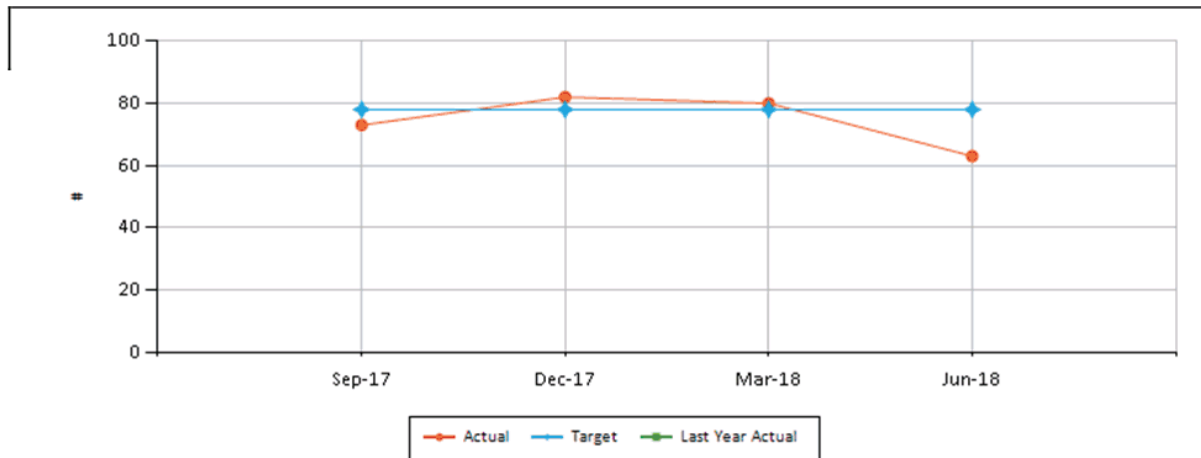






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	RED	%	23.25	13.00	13% of capital projects were completed by the end of September 2017
Dec-17	RED	%	46.50	35.00	35% of capital projects were completed by the end of December 2017
Mar-18	RED	%	69.75	48.00	48% of capital projects were completed by the end of March 2018
Jun-18	RED	%	93.00	79.00	79% of capital projects were completed by the end of June 2018 (111 out of 141 projects)

KPI: Planning applications decided within 60 days

Responsible Officer: COLIN KALMS

Reporting Officer: COLIN KALMS

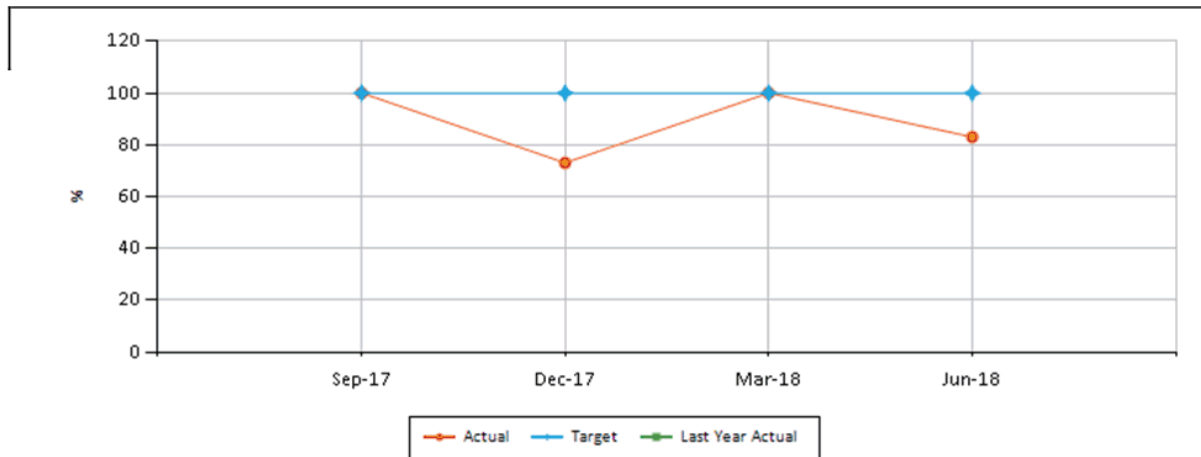






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	#	78.00	73.00	73% of planning applications decided within 60 days for the period July to September 2017
Dec-17	 GREEN	#	78.00	82.00	82% of planning applications decided within 60 days for the period October to December 2017
Mar-18	 GREEN	#	78.00	80.00	80% of planning applications decided within 60 days for the period January to March 2018
Jun-18	 RED	#	78.00	63.00	63% of planning applications decided within 60 days for the period April to June 2018

KPI: Planning applications issued within 10 working days (PPARS)

Responsible Officer: COLIN KALMS

Reporting Officer: COLIN KALMS

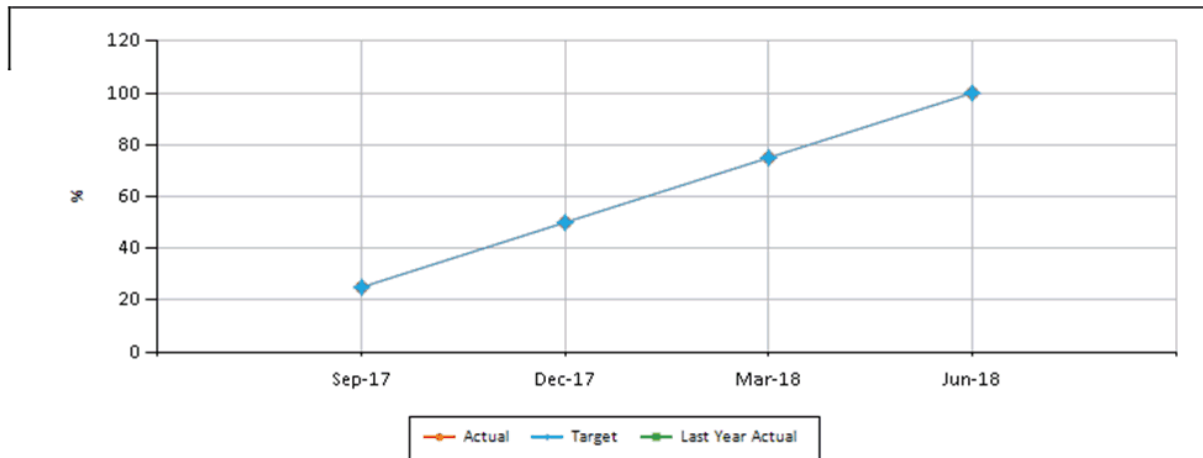






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	100.00	100.00	100% of planning applications issued within 10 working days for the period July to September 2017
Dec-17	 RED	%	100.00	73.00	73% of planning applications issued within 10 working days for the period October to December 2017
Mar-18	 GREEN	%	100.00	100.00	100% of planning applications issued within 10 working days for the period January to March 2018
Jun-18	 RED	%	100.00	83.00	83% of planning applications issued within 10 working days for the period April to June 2018



KPI: The Actions identified in the Municipal Public Health and Wellbeing Annual Action Plan linked to the Built Theme are addressed.

Responsible Officer: Phillip HOARE
Reporting Officer: Phillip HOARE



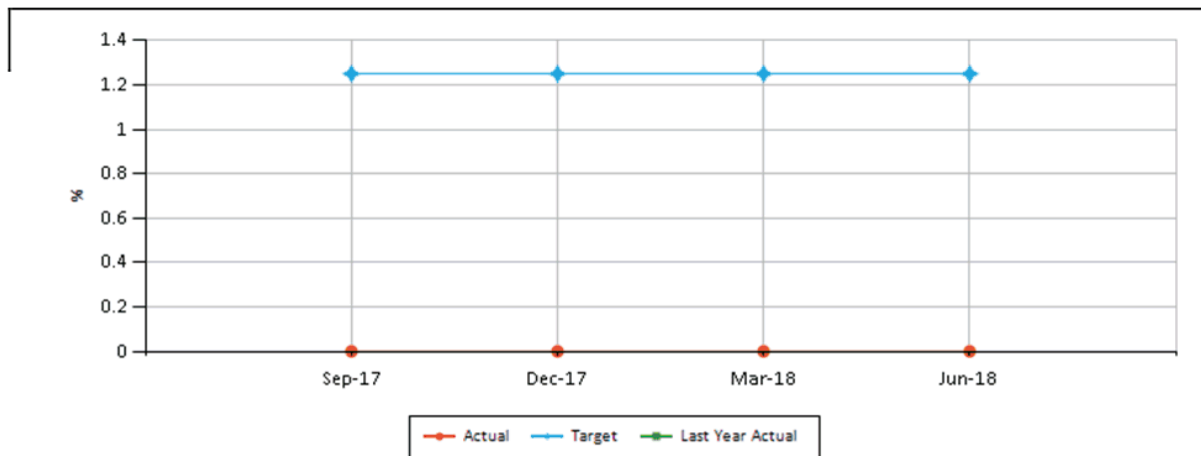
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	25.00	25.00	
Dec-17	 GREEN	%	50.00	50.00	
Mar-18	 GREEN	%	75.00	75.00	
Jun-18	 GREEN	%	100.00	100.00	







1.5 Environment

KPI: Improve Council’s energy efficiency rating in accordance with the Energy Reduction plan

Responsible Officer: GREG MCKENZIE
Reporting Officer: SHARON TERRY



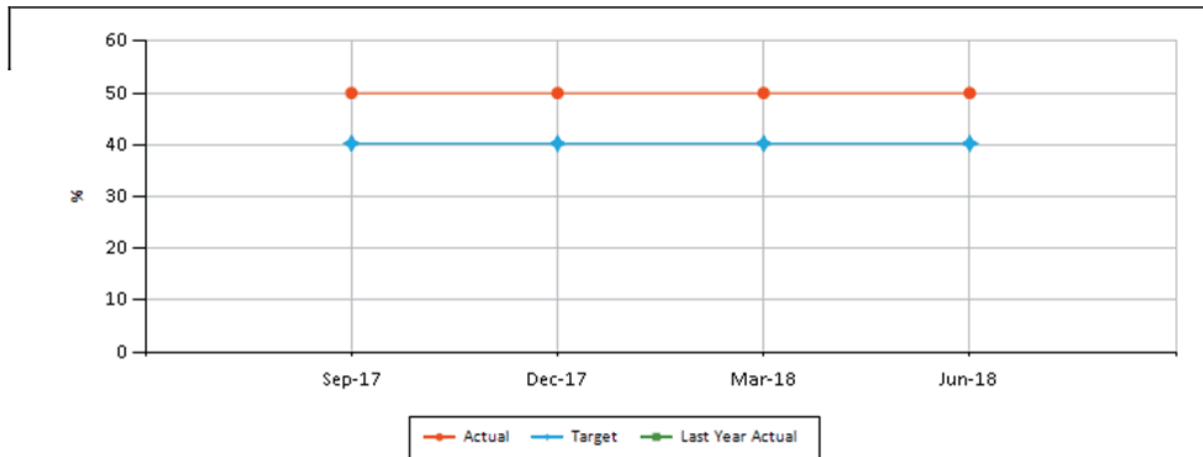
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	%	1.25	0.00	Target for 2017-18 is a 1.25% reduction
Dec-17	 RED	%	1.25	0.00	Target for 2017-18 is a 1.25% reduction
Mar-18	 RED	%	1.25	0.00	Target for 2017-18 is a 1.25% reduction
Jun-18	 RED	%	1.25	0.00	No baseline target was in place. This has now been set for 2018-19 onwards. Action: Installation of 250 kWh solar systems <ul style="list-style-type: none"> • 90kWh system installed on Welsford Street building complex – will provide a saving of \$23,000 electricity costs per year representing 10% of energy consumed. • 30kWh system installed on Sports Stadium roof – saving \$7,000 per annum representing 20% of





					<p>energy consumed.</p> <p>In addition, the following measures to reduce councils energy use have been implemented:</p> <ul style="list-style-type: none"> • Sub metering of the Welsford St building complex which will provide data to identify where energy use is greatest amongst the four operation area and the effectiveness of energy efficiency measures; • Installation of building maintenance system (BMS) that will monitor the Welsford Street Building complex energy use • Internal energy management and audit review and recommendations put forward for approval • LED changeover of high bay lights at Aquamoves and Sports Stadium • Member of Local Government Electricity Contract Working Group
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KPI: Kerbside collection waste diverted from landfill

Responsible Officer: Maree WALKER

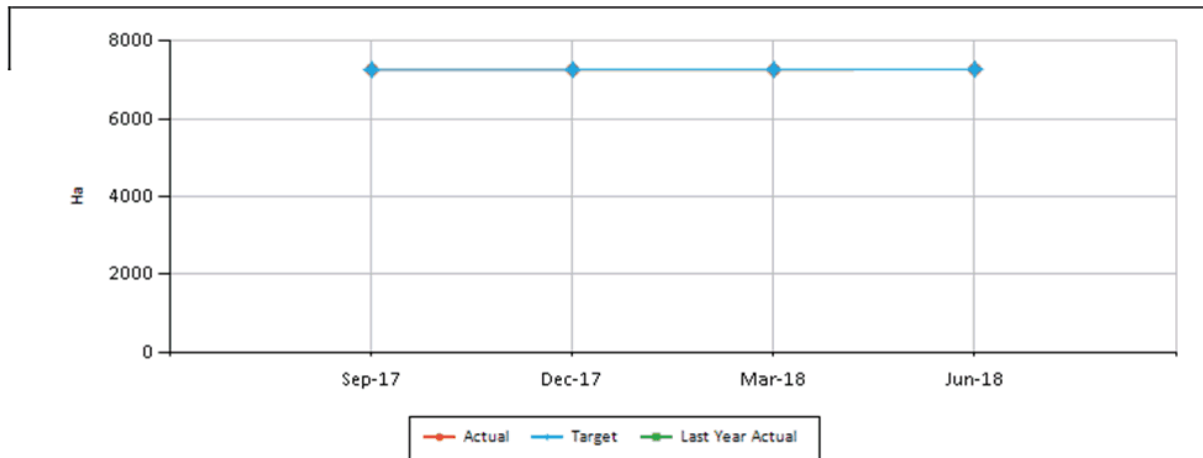
Reporting Officer: Maree WALKER







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	40.25	50.00	50% of kerbside collection waste has been diverted from landfill
Dec-17	 GREEN	%	40.25	50.00	50% of kerbside collection waste has been diverted from landfill
Mar-18	 GREEN	%	40.25	50.00	50% of kerbside collection waste has been diverted from landfill
Jun-18	 GREEN	%	40.25	50.00	50% of kerbside collection waste has been diverted from landfill

KPI: Percentage of Native Vegetation cover (NVC)

Responsible Officer: GREG MCKENZIE
Reporting Officer: SHARON TERRY

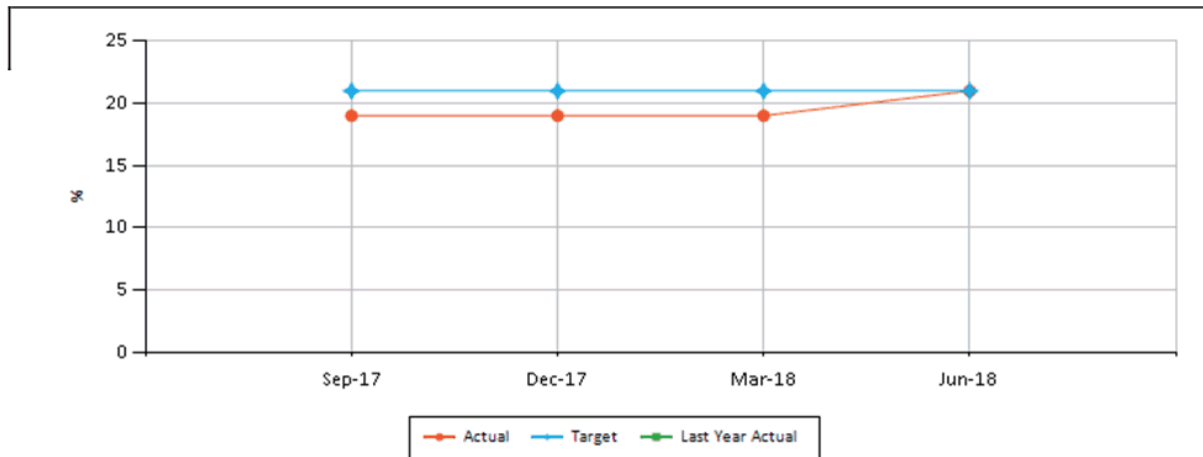






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	Ha	7,266.00	7,263.00	7263Ha of Native Vegetation Cover
Dec-17	 RED	Ha	7,269.00	7,263.00	7263Ha of Native Vegetation Cover
Mar-18	 RED	Ha	7,272.00	7,263.00	7263Ha of Native Vegetation Cover
Jun-18	 GREEN	Ha	7,275.00	7,275.00	7275Ha of Native Vegetation Cover



KPI: Percentage of tree canopy cover

Responsible Officer: Phillip HOARE
Reporting Officer: TIM ZAK







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 RED	%	21.00	19.00	19% of tree canopy cover
Dec-17	 RED	%	21.00	19.00	19% of tree canopy cover
Mar-18	 RED	%	21.00	19.00	19% of tree canopy cover
Jun-18	 GREEN	%	21.00	21.00	21% of tree canopy cover



KPI: The Actions identified in the Municipal Public Health and Wellbeing Annual Action Plan linked to the Environment Theme are addressed.

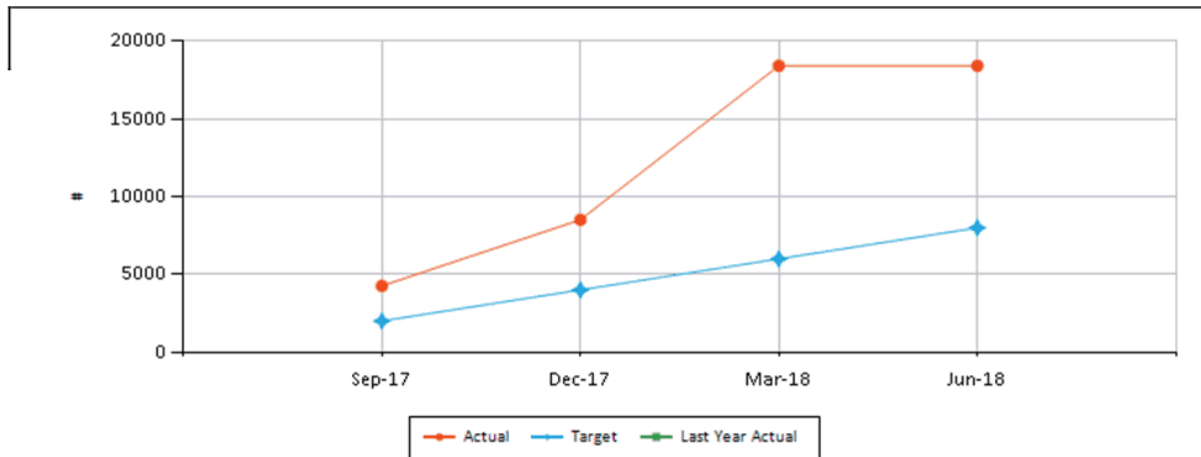
Responsible Officer: GREG MCKENZIE
Reporting Officer: SHARON TERRY







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	%	25.00	25.00	
Dec-17	 GREEN	%	50.00	50.00	
Mar-18	 GREEN	%	75.00	75.00	
Jun-18	 GREEN	%	100.00	100.00	

KPI: Trees planted per year (including One Tree Per Child)

Responsible Officer: TIM ZAK
 Reporting Officer: SHARON TERRY



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-17	 GREEN	#	1,997.25	4,254.00	17016 trees planted as part of One Tree Per Child Program 1400 other trees planted
Dec-17	 GREEN	#	3,994.50	8,508.00	17016 trees planted as part of One Tree Per Child Program 1400 other trees planted
Mar-18	 GREEN	#	5,991.75	18,416.00	17016 trees planted as part of One Tree Per Child Program 1400 other trees planted
Jun-18	 GREEN	#	7,989.00	18,416.00	17016 trees planted as part of One Tree Per Child Program 1400 other trees planted