

ATTACHMENT TO AGENDA ITEM

Ordinary Meeting

18 December 2018

Agenda Item 9.1 Council Plan 2018-2019 Quarter 1 Progress Report

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Council Plan 2018-19 Quarter 1 Progress Report

Greater Shepparton City Council



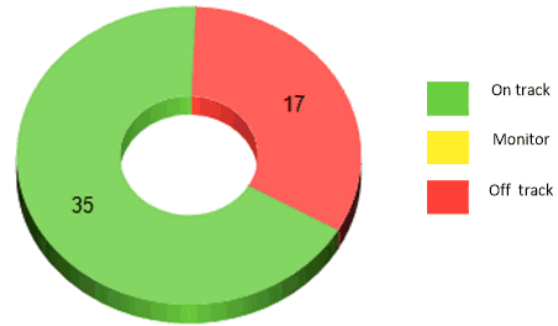
Print Date: 19-Oct-2018



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Overall Summary

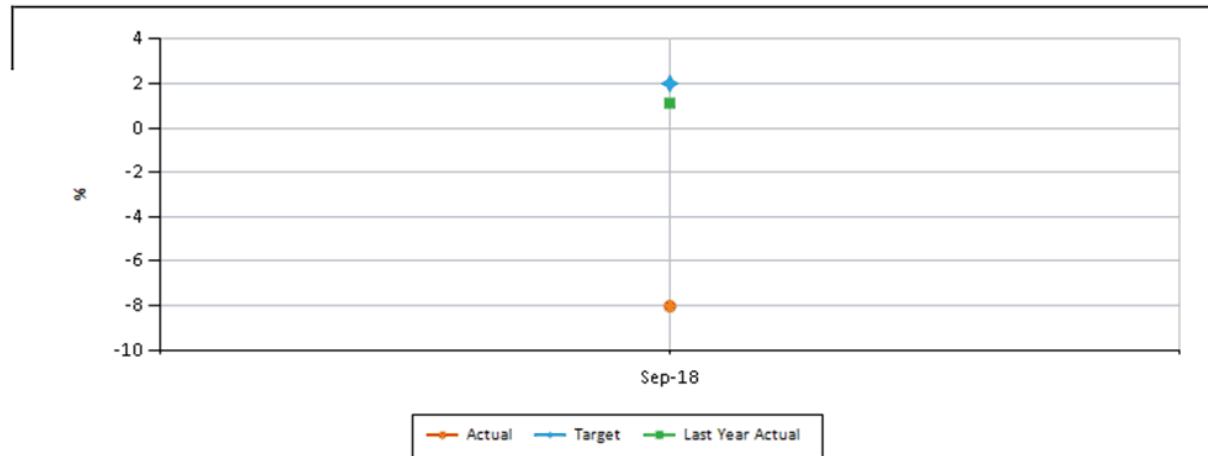



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1.1 Leadership and Governance

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

Responsible Officer: Chris TEITZEL
Reporting Officer: MATTHEW JARVIS



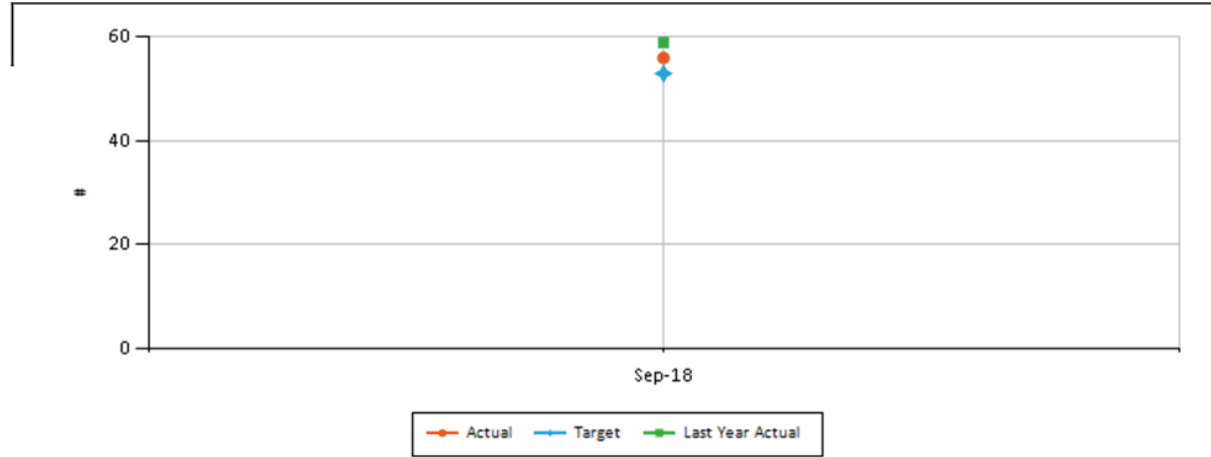
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	%	2.00	(8.03)	Impacted by early receipt of 50% (\$6.27m) of 2018/19 Federal Financial Assistance Grant funding in 2017/18. Also impacted by carryover of approx \$1.5m in non-council asset, non-recurrent works into 2018/19.




KPI: Community satisfaction with community consultation and engagement

Responsible Officer: AMANDA TINGAY

Reporting Officer: James NOLAN



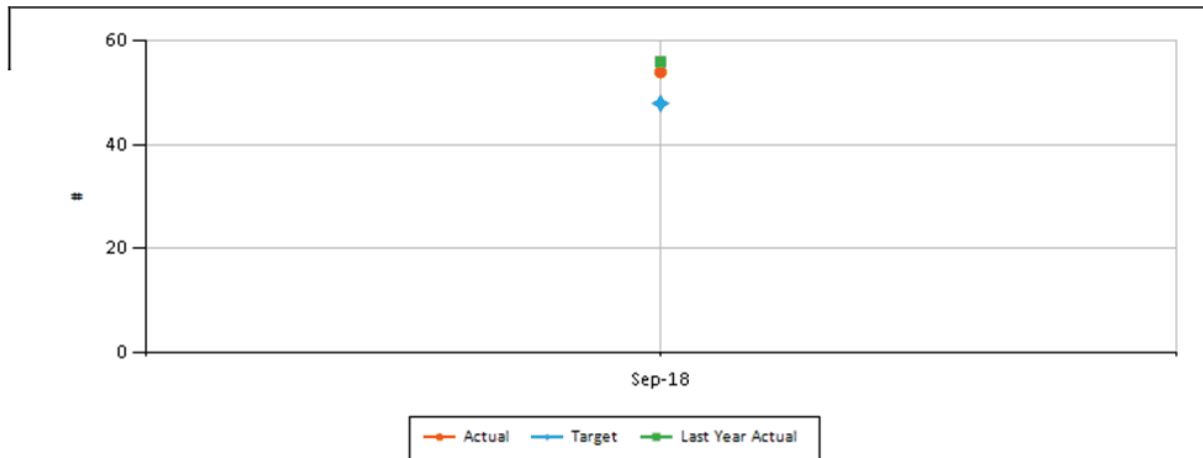
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	53.00	56.00	As at the end of the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 56 for satisfaction with community consultation and engagement.






KPI: Community satisfaction with council decisions

Responsible Officer: PETER HARRIOTT
Reporting Officer: James NOLAN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	48.00	54.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 54 for satisfaction with Council decisions.

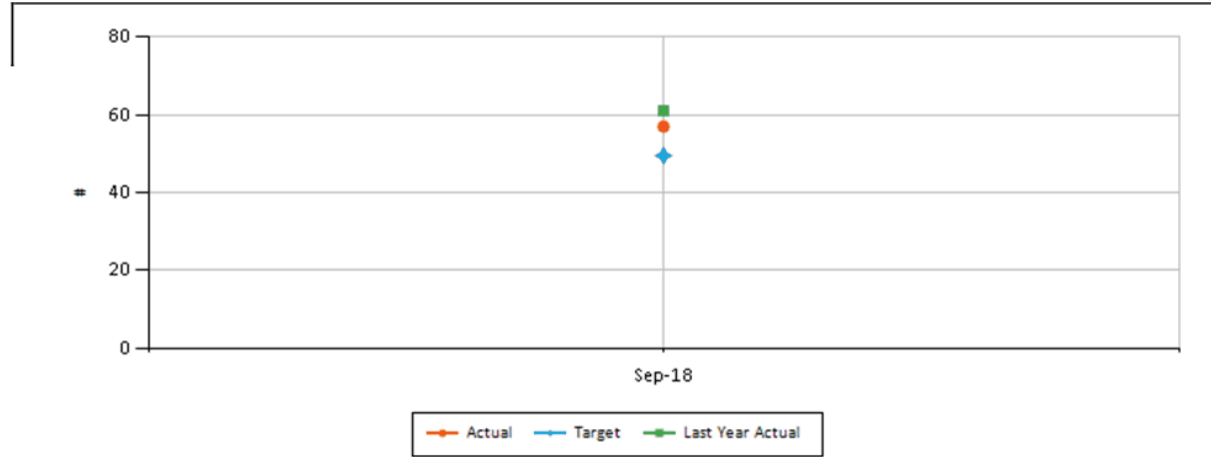





KPI: Community satisfaction with level of advocacy

Responsible Officer: AMANDA TINGAY

Reporting Officer: James NOLAN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	49.50	57.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 57 for satisfaction with level of advocacy.

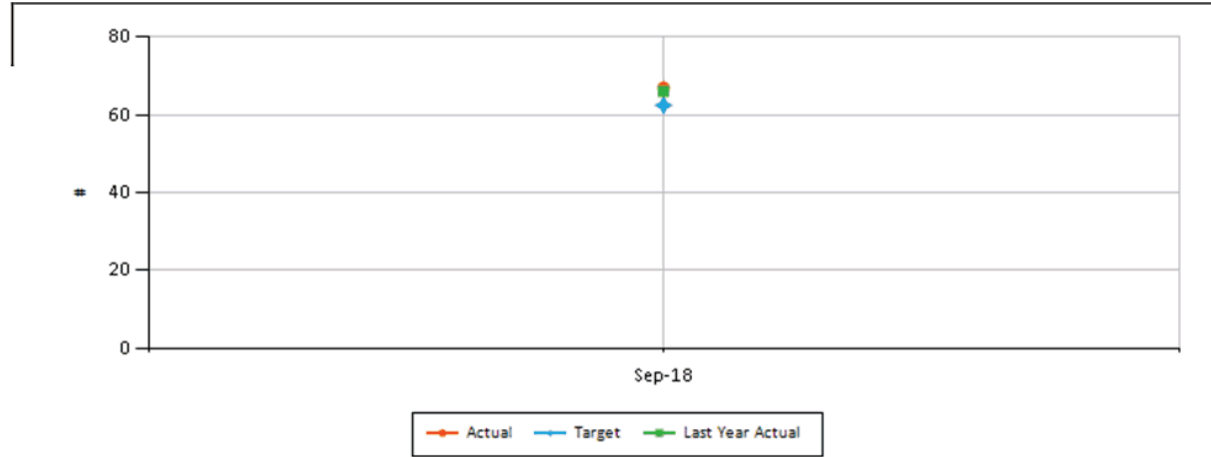





KPI: Community satisfaction with services

Responsible Officer: PETER HARRIOTT

Reporting Officer: James NOLAN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	62.50	67.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 67 for satisfaction with services.

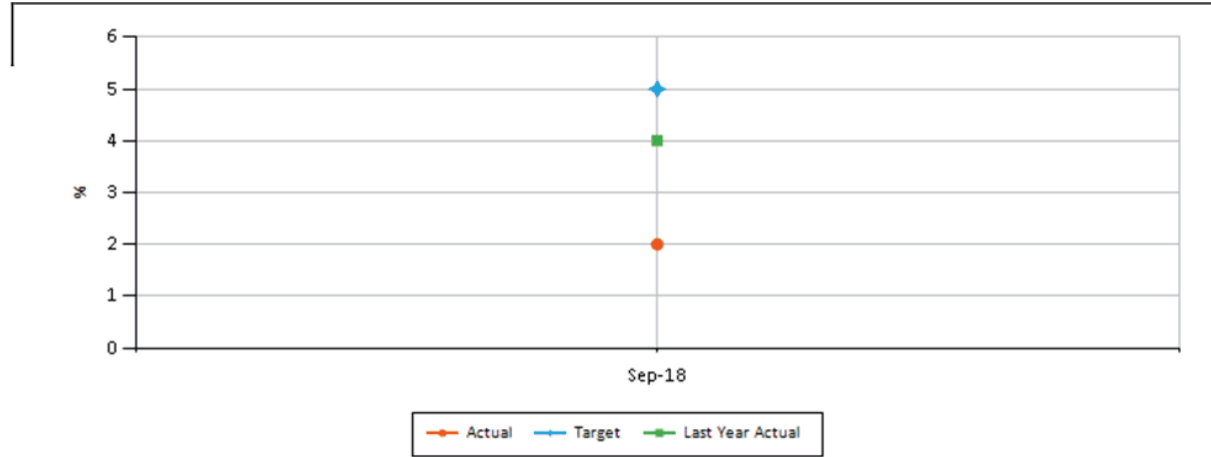





KPI: Council decisions made at meetings closed to the public

Responsible Officer: SHARLENE STILL

Reporting Officer: BEC GOOD



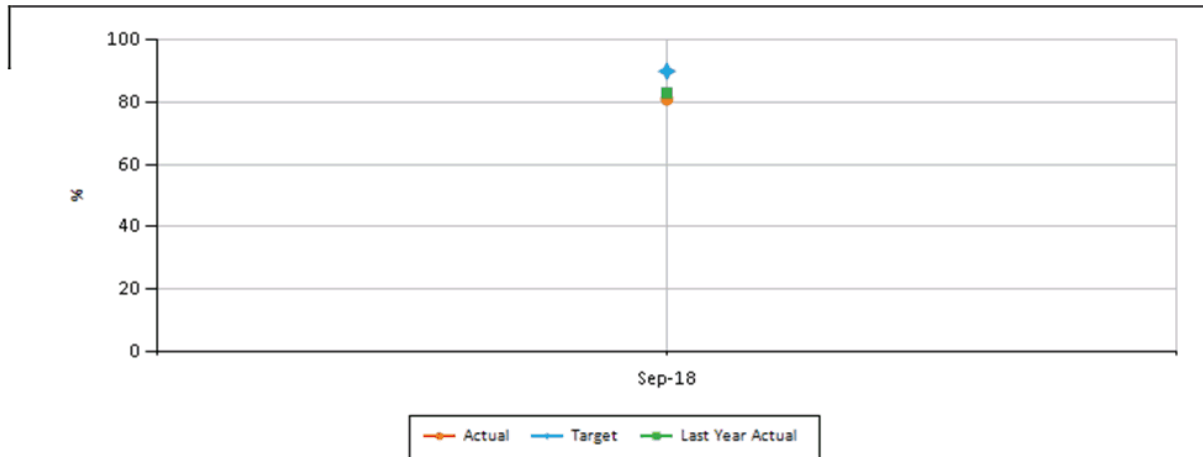
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	5.00	2.00	






KPI: Councillor attendance at council meetings

Responsible Officer: SHARLENE STILL
Reporting Officer: BEC GOOD



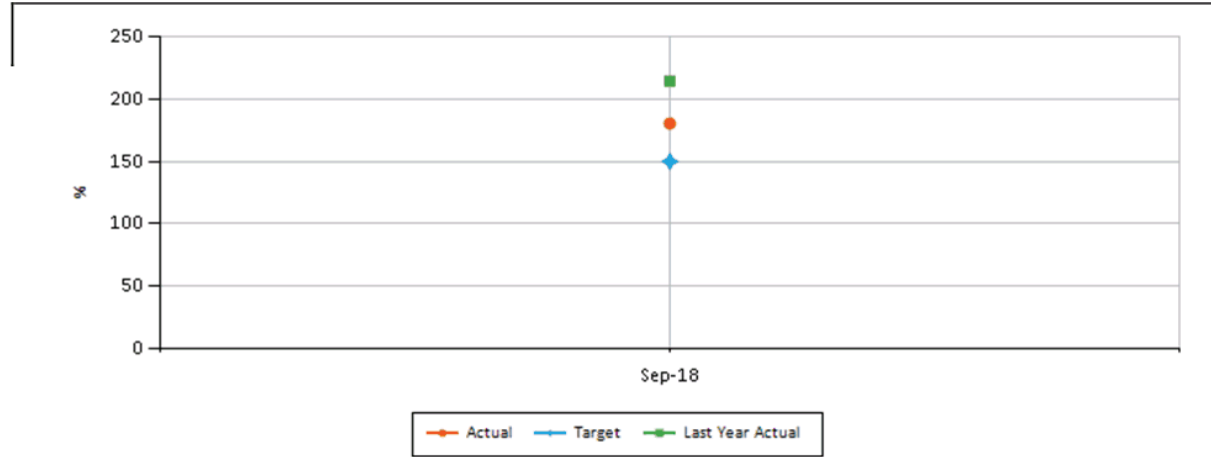
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	%	90.00	81.00	






KPI: Current assets as a percentage of current liabilities

Responsible Officer: Chris TEITZEL
Reporting Officer: MATTHEW JARVIS



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	150.00	180.60	Adopted budget 18/19 had a working capital ratio of 172%. This increased at the Q1 Forecast Review to 181% largely reflecting the impact of the ending cash position for 2017/18.






KPI: Customer responsiveness

Responsible Officer: Chris TEITZEL

Reporting Officer: James NOLAN



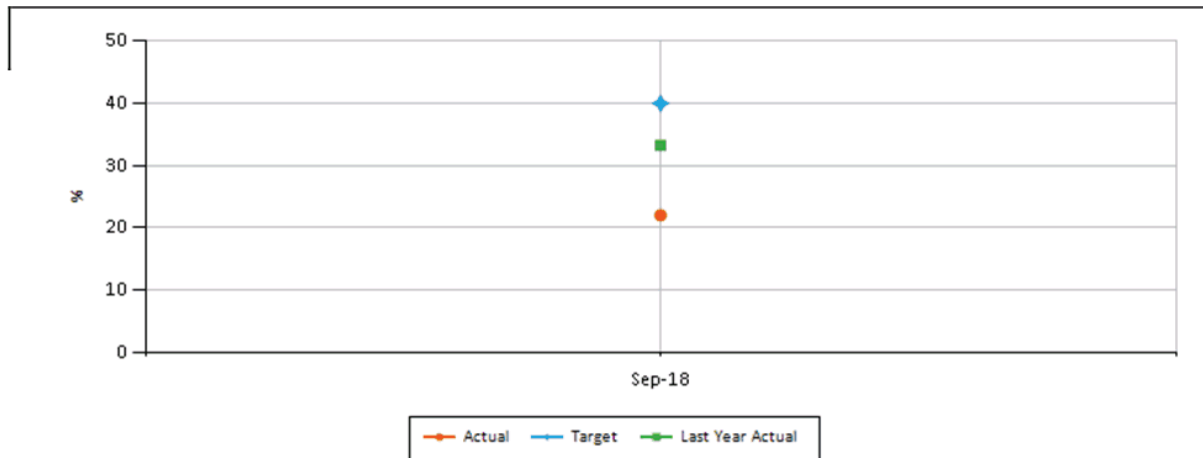
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	70.00	74.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 74 for customer responsiveness.






KPI: Loans and borrowings as a percentage of rates

Responsible Officer: PETER HARRIOTT
Reporting Officer: MATTHEW JARVIS



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	40.00	22.00	KPI remaining static. No borrowings proposed for 2018/19.






KPI: Municipal HWB Implementation Plan reported annually to DHHS

Responsible Officer: David BOOTH

Reporting Officer: David BOOTH



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	25.00	25.00	Reporting to DHHS on progress against the Municipal Public Health and Wellbeing Plan is scheduled for November each year.

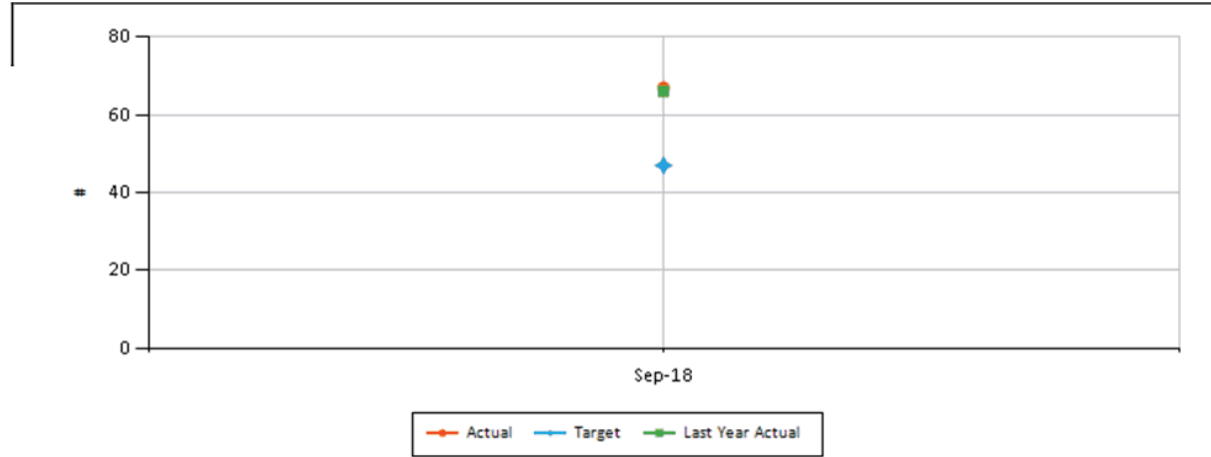




KPI: Overall Council Direction

Responsible Officer: PETER HARRIOTT

Reporting Officer: James NOLAN



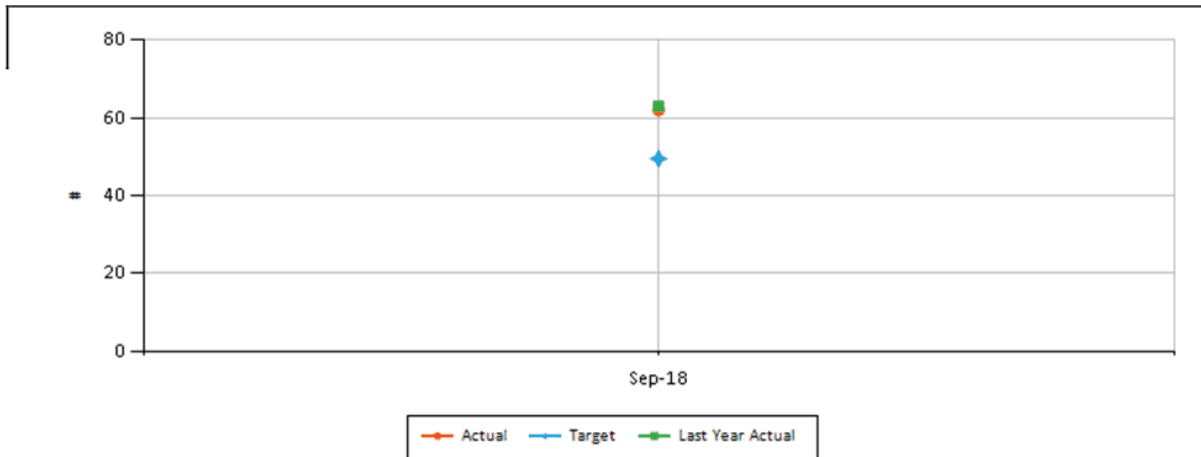
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	47.00	67.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 67 for Overall Council Direction.






KPI: Overall performance community satisfaction rate

Responsible Officer: PETER HARRIOTT
Reporting Officer: James NOLAN



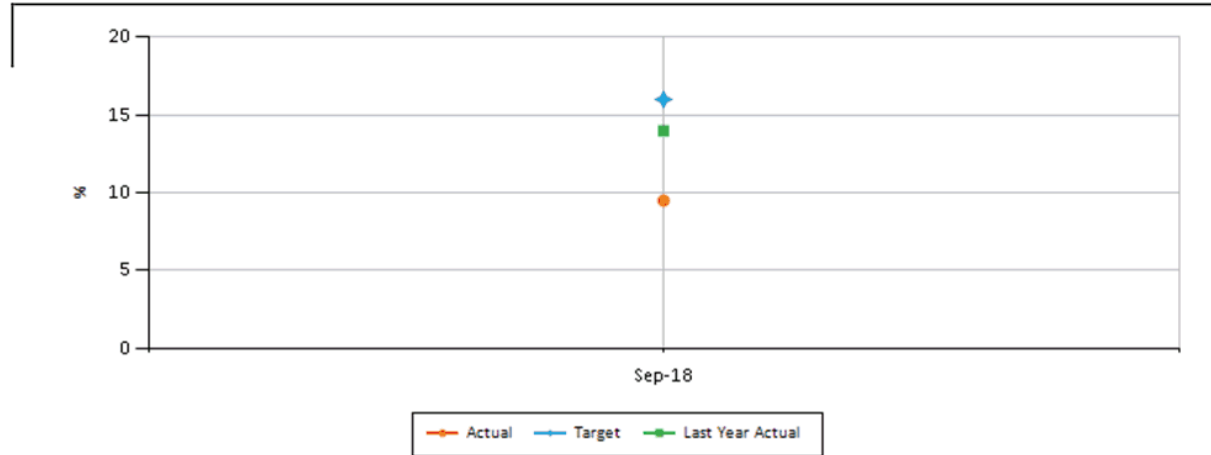
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	49.50	62.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 62 for Overall Performance




1.2 Social

KPI: Active library members in municipality

Responsible Officer: PETER HARRIOTT
 Reporting Officer: KAYE THOMSON



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	%	16.00	9.49	There are 9.49% of the community are active library members in the municipality based on GVRL data. Definition of active library member has changed and has negatively affected the %




KPI: Compliance with Home Care Standards

Responsible Officer: AMANDA TINGAY

Reporting Officer: AMANDA TINGAY



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	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-18		%	1.30	1.30	Current identified Aboriginal employees - 1.3%






KPI: Immunisation coverage rate

Responsible Officer: SHARON TERRY
Reporting Officer: LISA EADE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-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

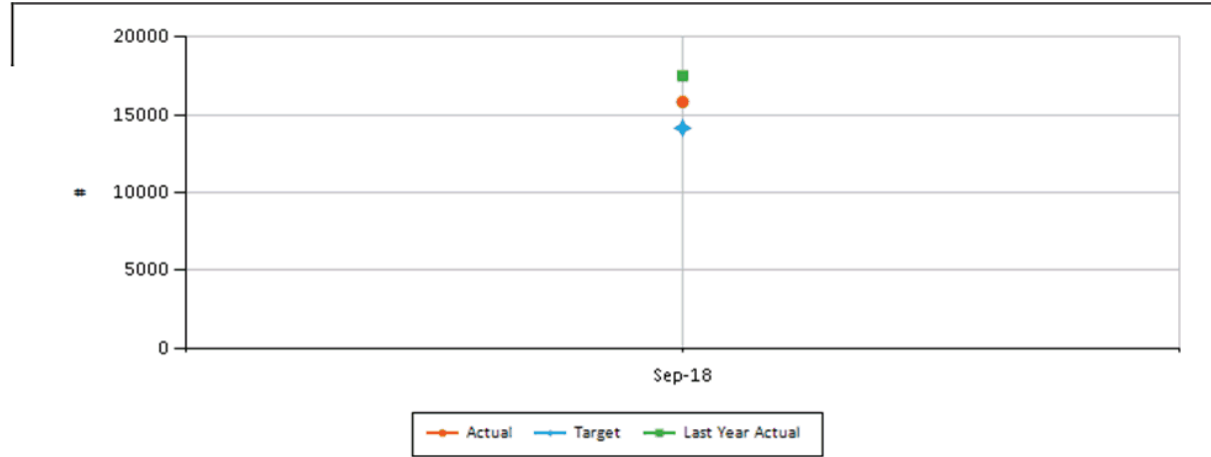





KPI: Number of people attending performing arts events

Responsible Officer: Ken CAMERON

Reporting Officer: Ken CAMERON



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	14,147.00	15,842.00	






KPI: Number of people attending SAM

Responsible Officer: Rebecca COATES

Reporting Officer: Rebecca COATES



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	8,201.00	8,039.00	For the 1st quarter 2018-19 there were 8,039 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-18		#	688.00	501.00	Super Tuesday count from March 2018.

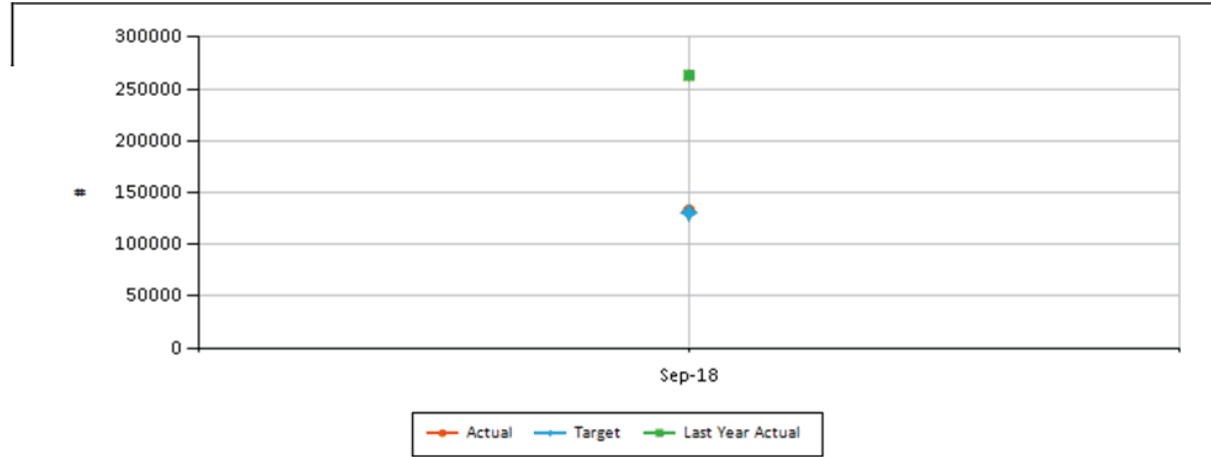





KPI: Number of people that participate in Council run Active Living programs

Responsible Officer: David BOOTH

Reporting Officer: David BOOTH

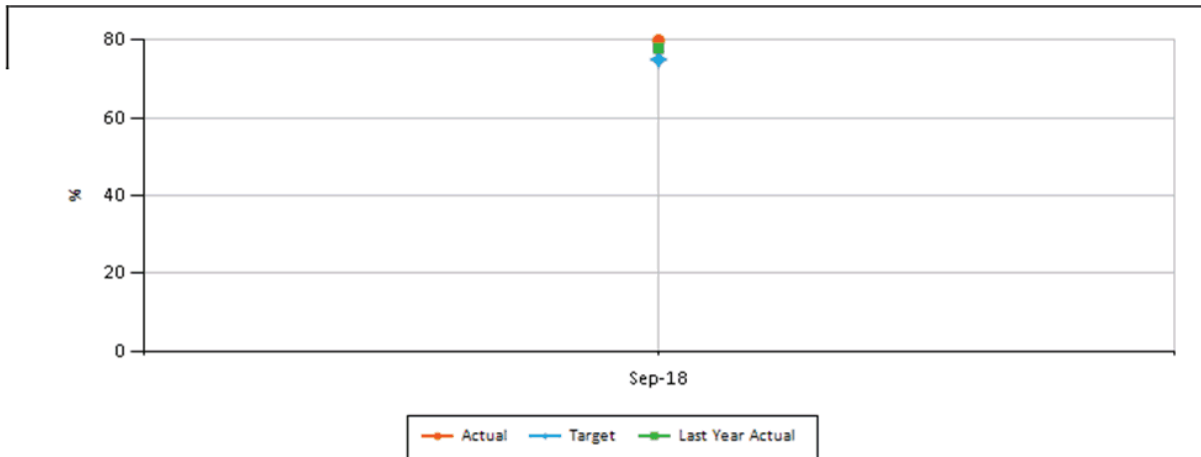



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	130,500.00	132,492.00	



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

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

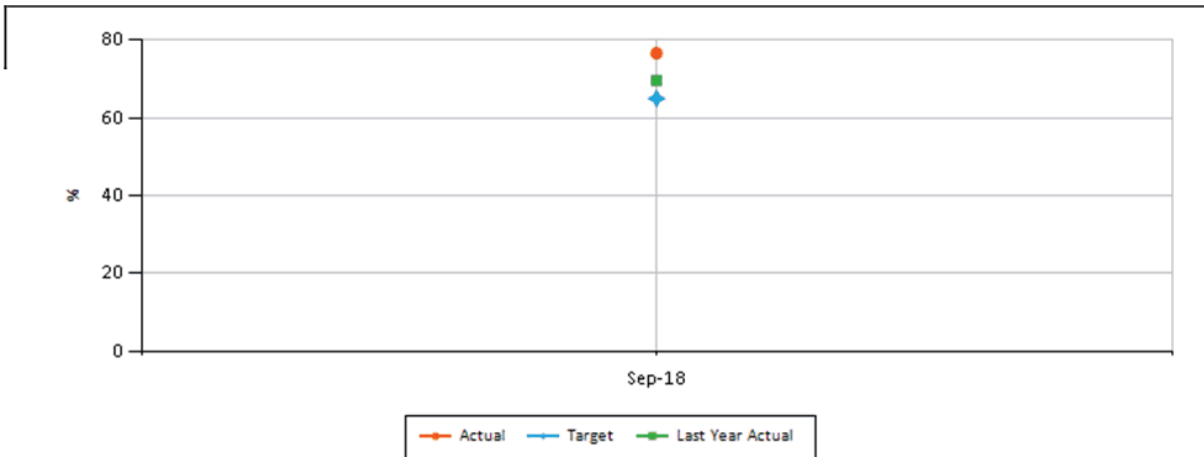


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	75.00	79.93	Year to date there has been 79.93% participation in the Maternal and Child Health service.



KPI: Participation in the MCH service by Aboriginal children

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



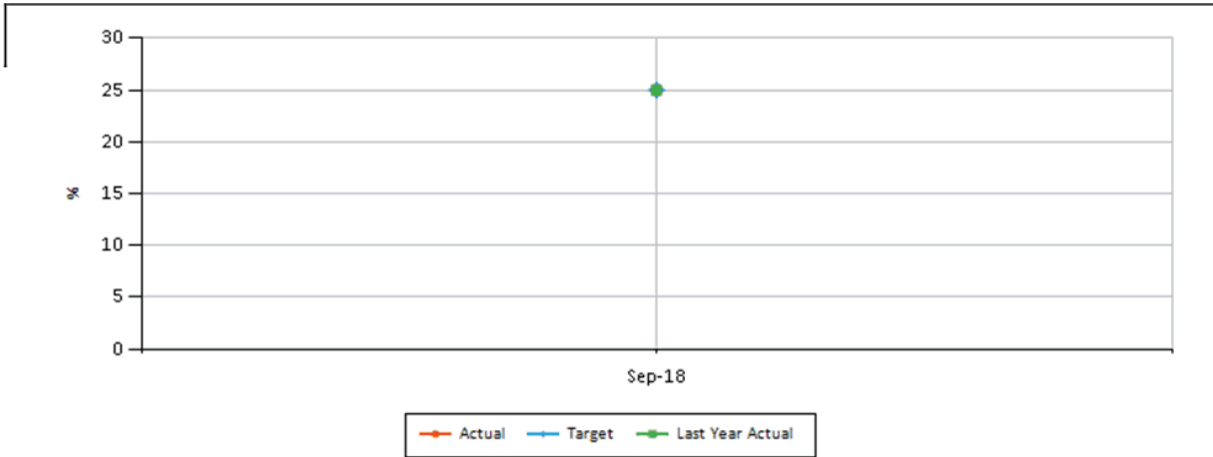
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	65.00	76.64	Year to date there has been 76.64% participation in the Maternal and Child Health service by Aboriginal children






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

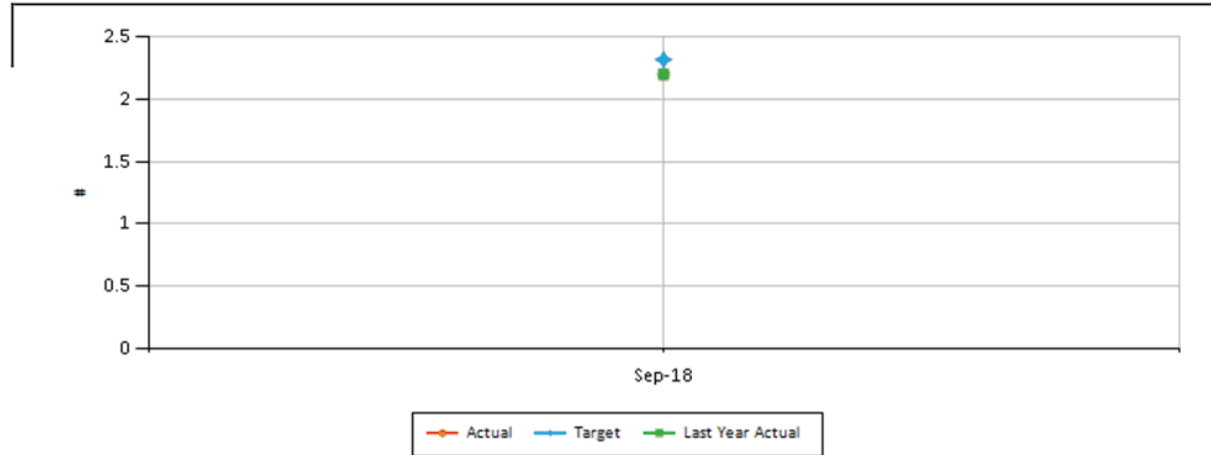



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	25.00	25.00	Council is to consider the Public Health Strategic Health Plan at its October meeting. The implementation plan that accompanies this strategy address many of the Social temes identified in the Council Plan.

1.3 Economic

KPI: Average length of stay per visitor

Responsible Officer: ANTHONY NICOLACI
 Reporting Officer: Tricia MARTINEK

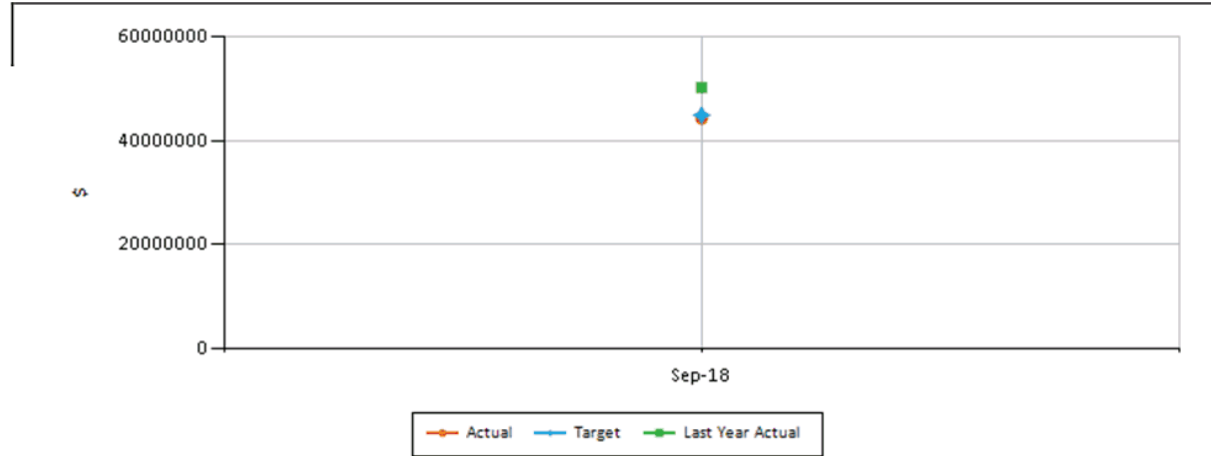



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	#	2.32	2.20	Average length of stay per visitor for the period January to December 2017 was 2.2 days



KPI: Economic yield from Council events

Responsible Officer: ANTHONY NICOLACI
Reporting Officer: Tricia MARTINEK



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		\$	44,946,113.00	44,300,000.00	Economic yield from Council events is \$44,300,000 as at August 2018





KPI: Number of employed residents

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA

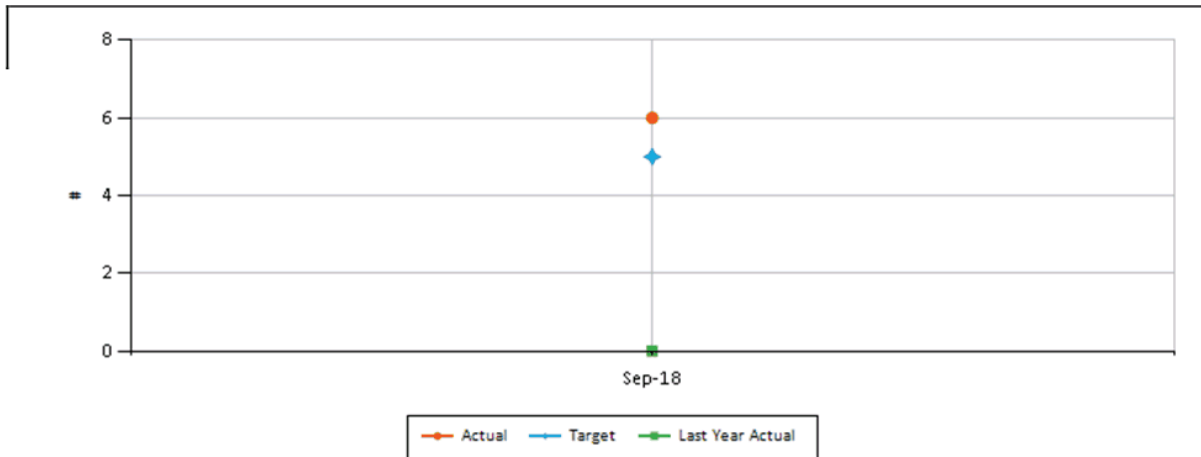


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	29,977.00	30,390.00	There were 30,390 employed residents in 2017 (National Institute of Economic and industry Research) In 2016 there were 29,902 employed residents. An increase of 488 employed residents in 2017.



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

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA

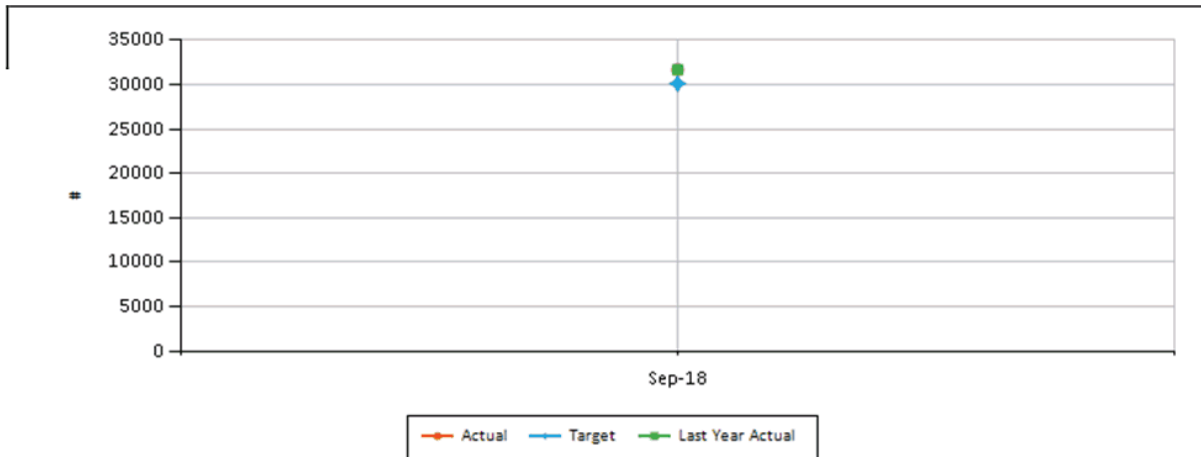



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	5.00	6.00	Council assisted 6 businesses to expand their operations between July and September 2018



KPI: Number of local jobs

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA



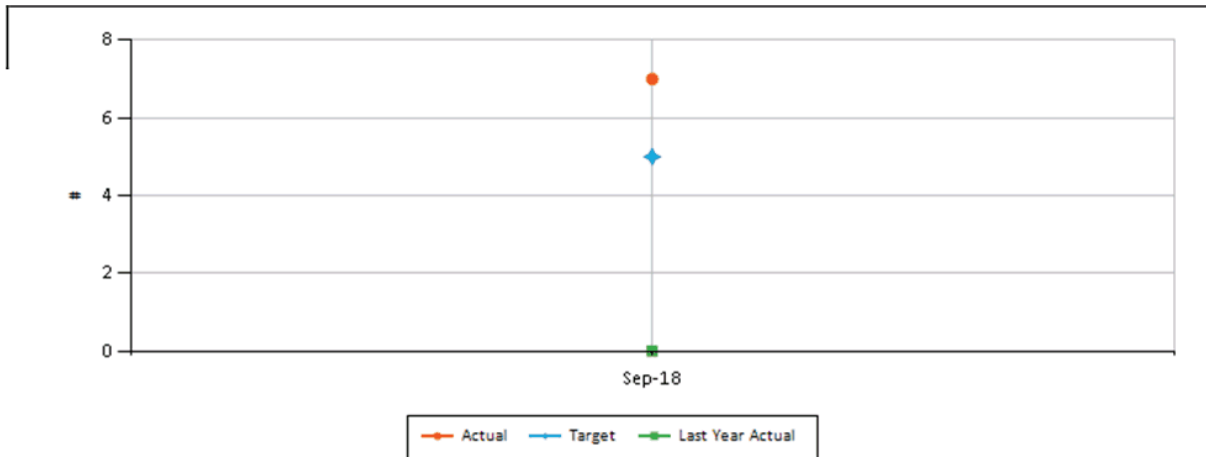
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	30,110.00	31,676.00	The number of local jobs in 2017 is 31,676 (based on Employment (total) by industry - Economy ID) In 2016 the number of local jobs was 30,035. There has been an increase in 1,641 jobs from 2016 to 2017.






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

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA



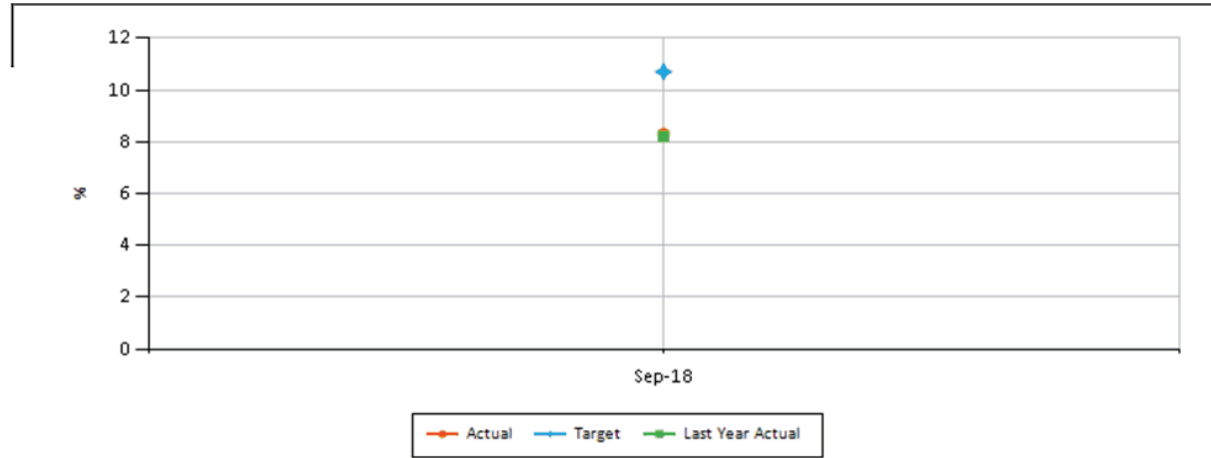
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	5.00	7.00	Council assisted 7 new businesses between July and September 2018



KPI: Reduction in the Greater Shepparton retail vacancy rate

Responsible Officer: MICHAEL CARRAFA

Reporting Officer: MICHAEL CARRAFA




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	10.70	8.30	Current vacancy rate is 8.3% as at September 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



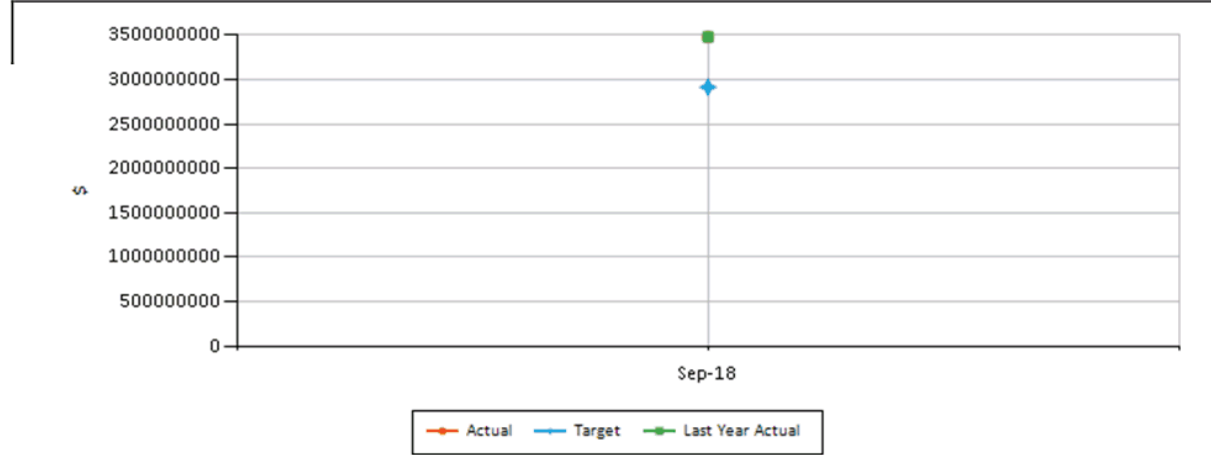
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	25.00	25.00	Ongoing





KPI: Value of gross regional product

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA



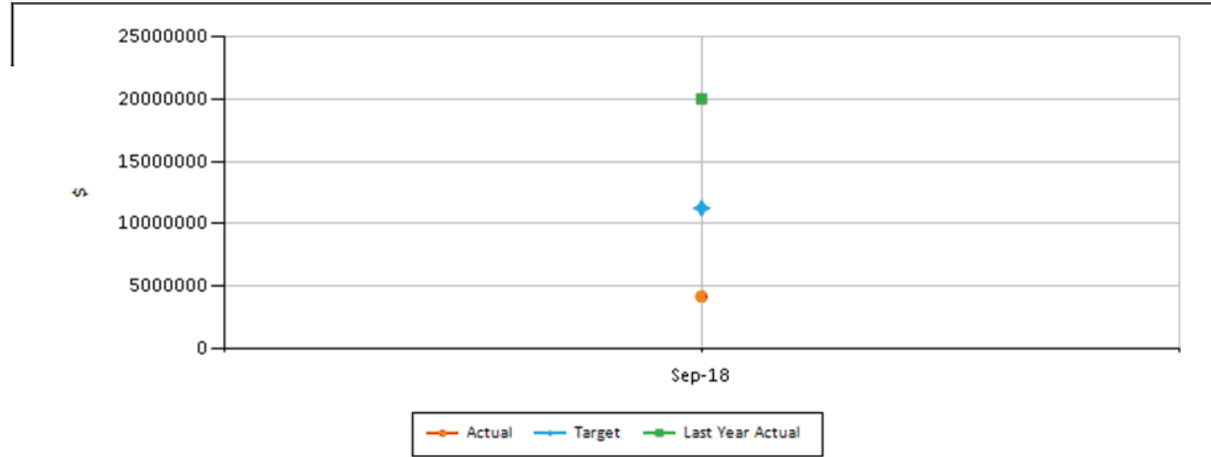
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		\$	2,914,518,125.00	3,480,000,000.00	Value of gross regional product is \$3,480,000,000 (NIEIR 2017)




KPI: Value of non-residential building approvals

Responsible Officer: COLIN KALMS

Reporting Officer: COLIN KALMS

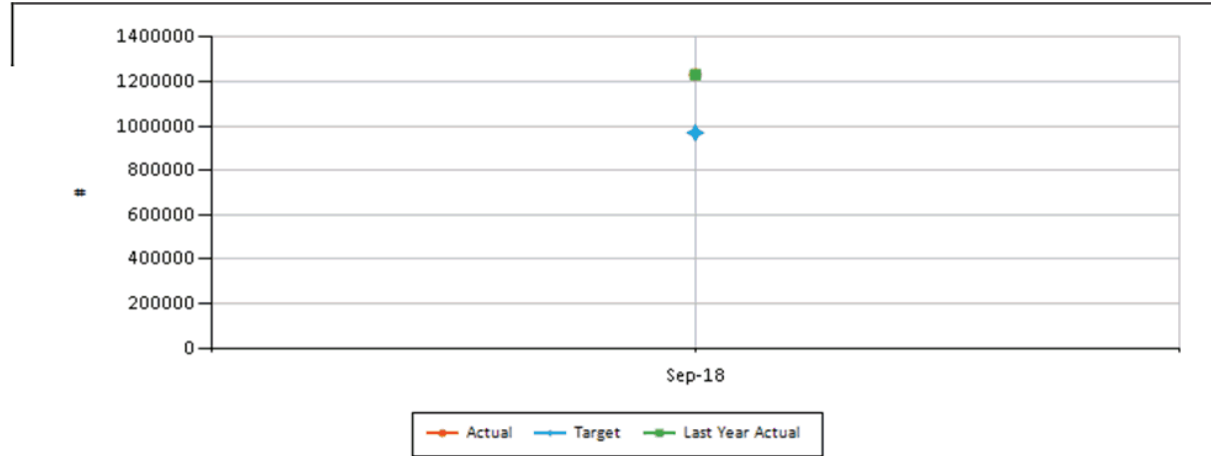



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	\$	11,250,000.00	4,143,989.00	These actuals for the value of non-residential building approvals only cover the period July and August 2018.

KPI: Visitor numbers increase

Responsible Officer: ANTHONY NICOLACI

Reporting Officer: Tricia MARTINEK




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	969,493.00	1,231,400.00	28% increase in visitors for period January 2017 to December 2017 418,000 domestic overnight 804,000 domestic daytrip 9,400 international visitors.

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-18	 RED	%	100.00	91.15	Depreciation expense forecast at Q1 increased by \$2.5m to \$26.1m. Renewal expenditure forecast only increased by \$945k to \$23.8m.




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-18		%	100.00	100.00	

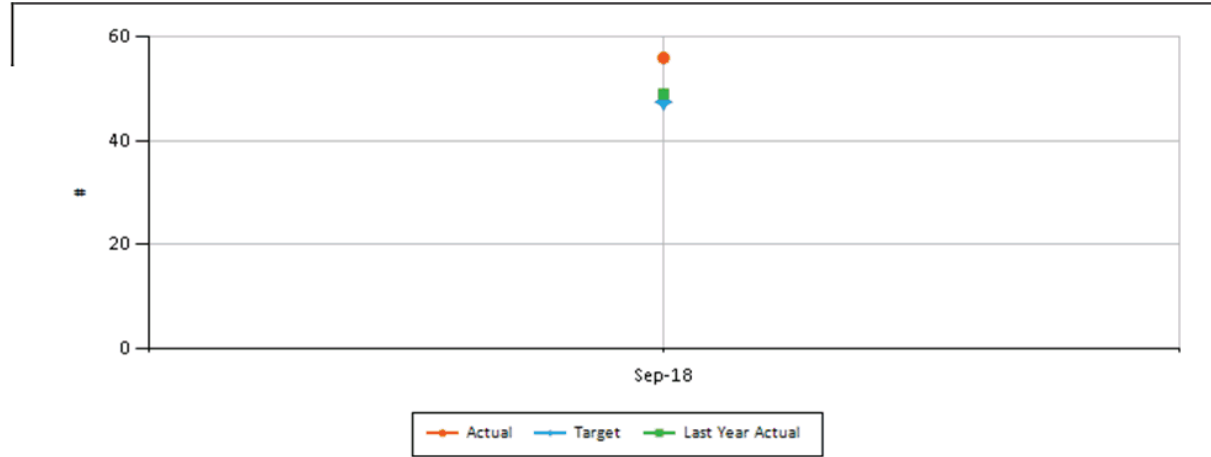





KPI: Community satisfaction with condition of sealed local roads

Responsible Officer: Maree WALKER

Reporting Officer: James NOLAN



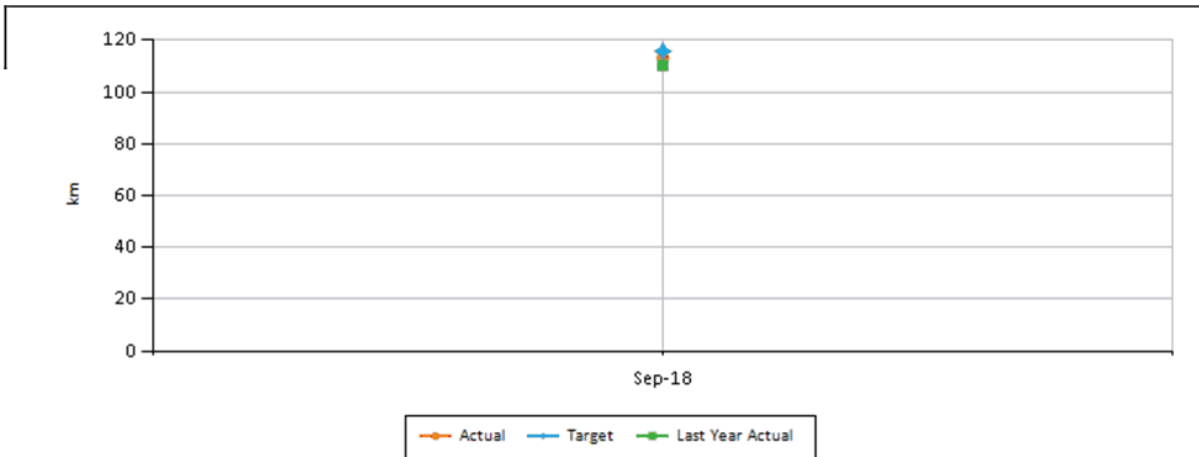
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	47.50	56.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 56 for satisfaction with condition of sealed local roads






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

Responsible Officer: COLIN KALMS
Reporting Officer: MICHAEL MACDONAGH

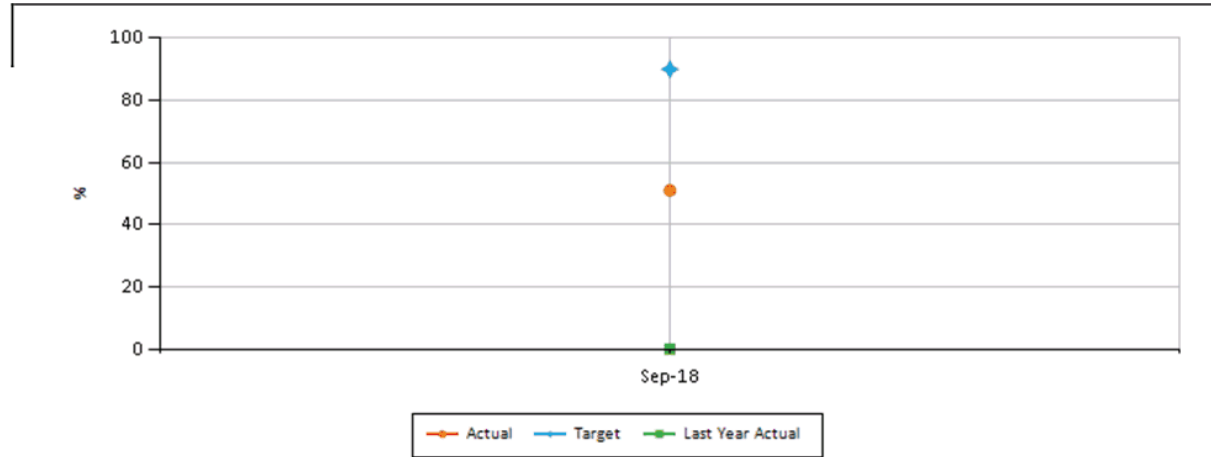



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	km	115.73	113.10	There are 113.10kms of cycling and walking routes in Greater Shepparton Recent projects include Old Dookie Road Impey Street, Murchison (Station Street To Rushworth) Dhurringile Road, Tatura (Pike Road to Ferguson Road) Ryans Road, Dookie (Cashel Road South)



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

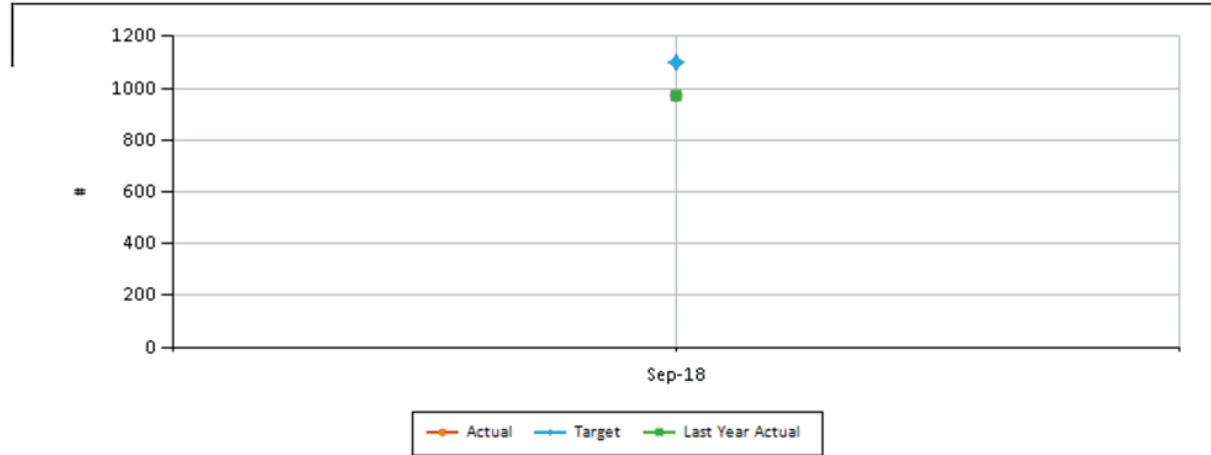
Responsible Officer: Craig EXTON
Reporting Officer: ROHAN MONTGOMERY




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	%	90.00	51.00	1143 defects addressed within relevant intervention period 1114 defects addressed outside relevant intervention period

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

Responsible Officer: Craig EXTON
Reporting Officer: ROHAN MONTGOMERY



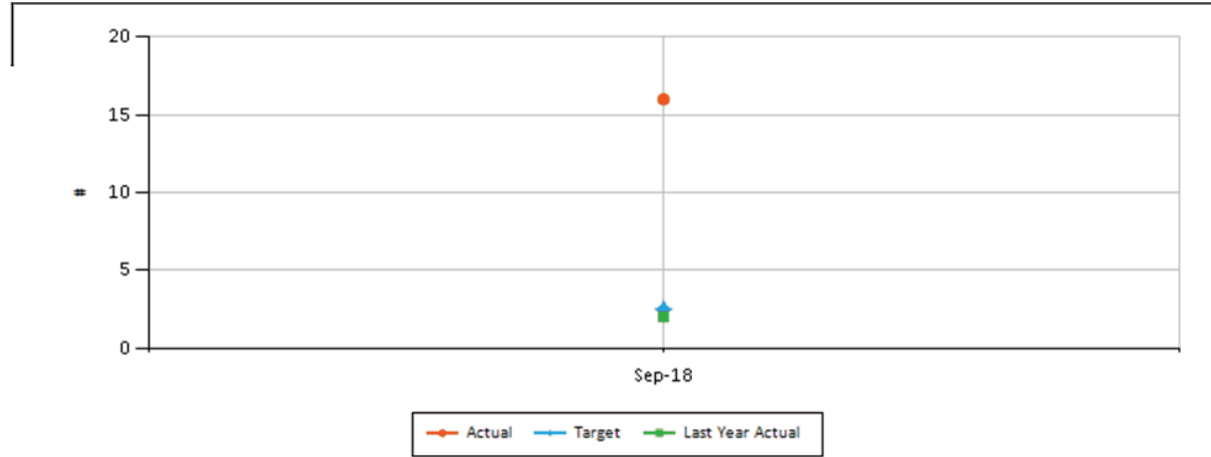
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	#	1,100.00	971.87	Our current score is 971.87 Our initial goal is to achieve Baseline which is a score of 1100 Our longer term target is Advanced. Asset Management Working Group will work to progress this in the next 6 months.




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: BEC GOOD




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		#	2.50	16.00	



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-18	 RED	%	23.25	8.00	11 of 134 projects have been completed. 53 projects are currently in procurement or delivery. Additional resources are being brought in to ensure the remaining projects are moved from planning and design into procurement and delivery ASAP.




KPI: Planning applications decided within 60 days

Responsible Officer: COLIN KALMS

Reporting Officer: COLIN KALMS



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	#	78.00	68.00	68% of planning applications decided within 60 days






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

Responsible Officer: COLIN KALMS
Reporting Officer: COLIN KALMS



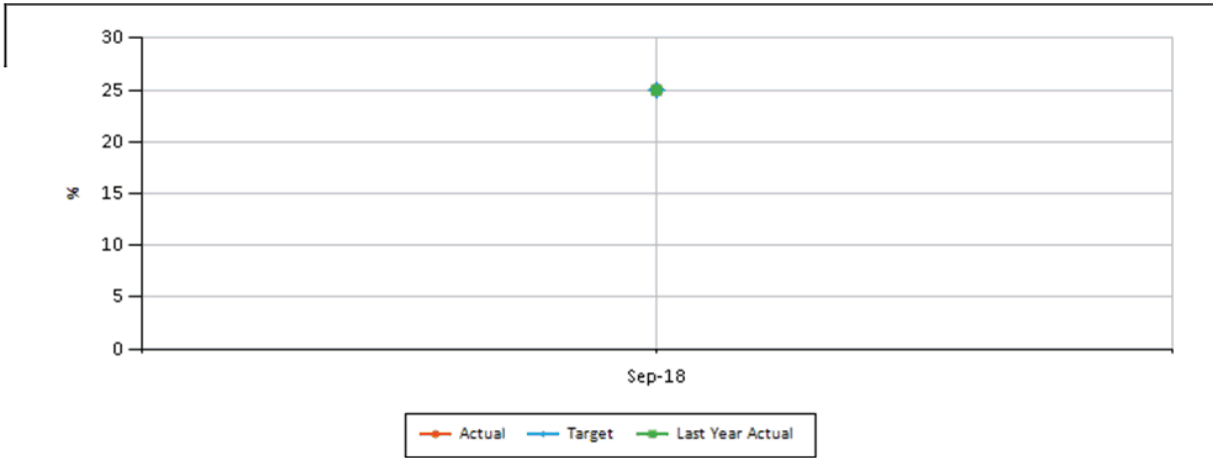
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	%	100.00	67.00	67% of planning applications were issued within 10 working days (PPARS)






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



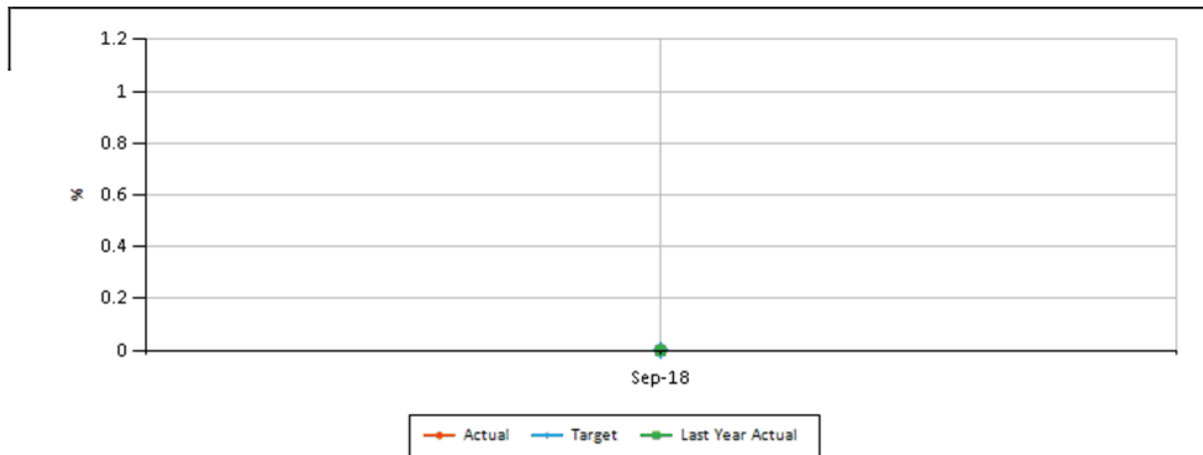
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	25.00	25.00	




1.5 Environment

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

Responsible Officer: SHARON TERRY
Reporting Officer: SHARON TERRY



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	0.00	0.00	



KPI: Kerbside collection waste diverted from landfill

Responsible Officer: Maree WALKER

Reporting Officer: Maree WALKER



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	43.50	50.00	50% of kerbside collection waste has been diverted from landfill

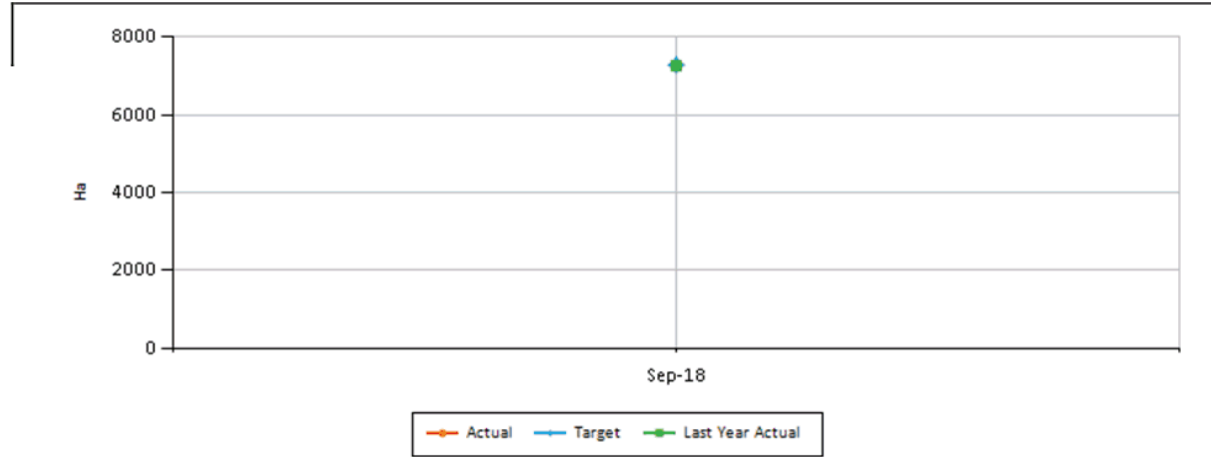





KPI: Percentage of Native Vegetation cover (NVC)

Responsible Officer: SHARON TERRY

Reporting Officer: SHARON TERRY



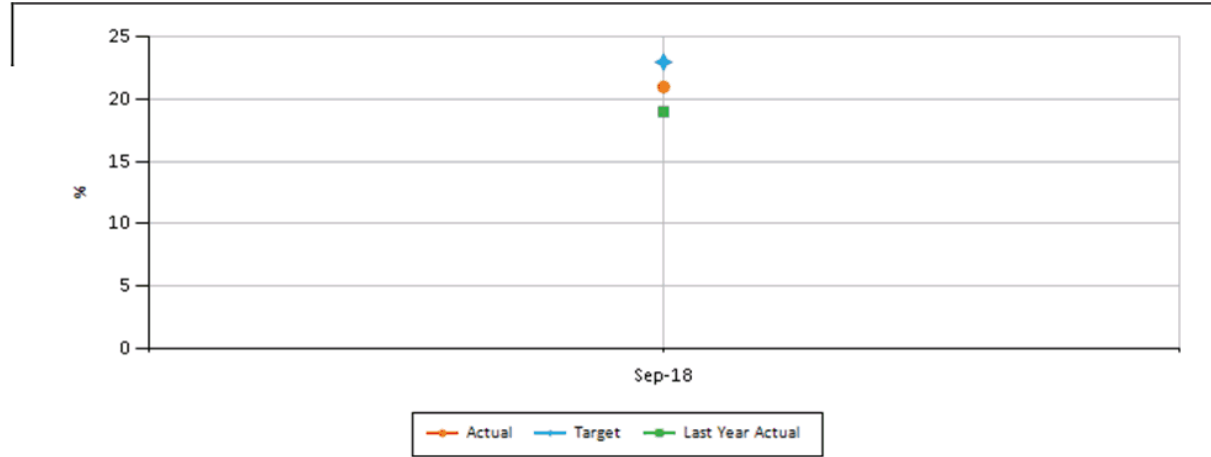
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	Ha	7,287.00	7,275.00	7275Ha of Native Vegetation Cover






KPI: Percentage of tree canopy cover

Responsible Officer: Phillip HOARE
Reporting Officer: TIM ZAK



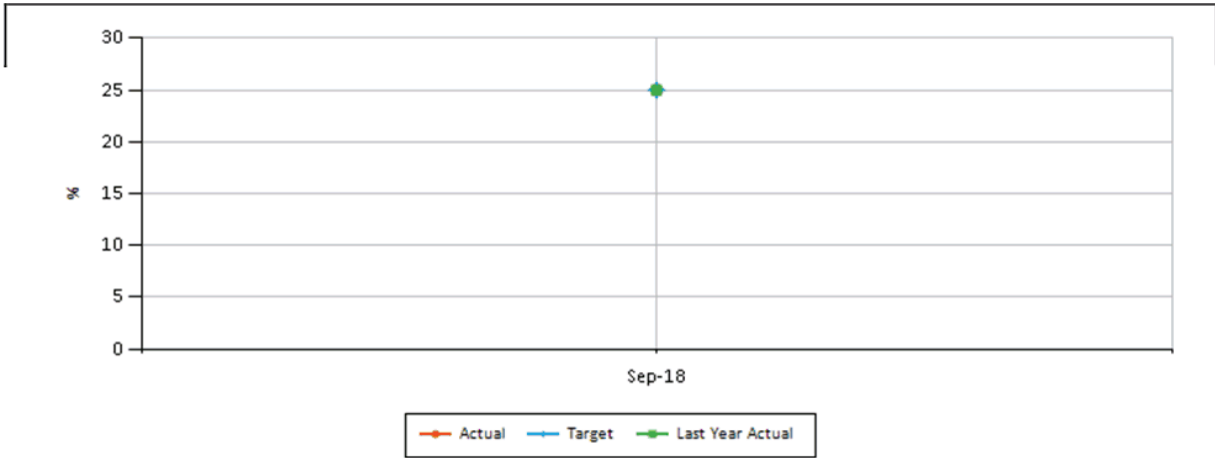
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	%	23.00	21.00	21% of tree canopy cover






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: GREG MCKENZIE

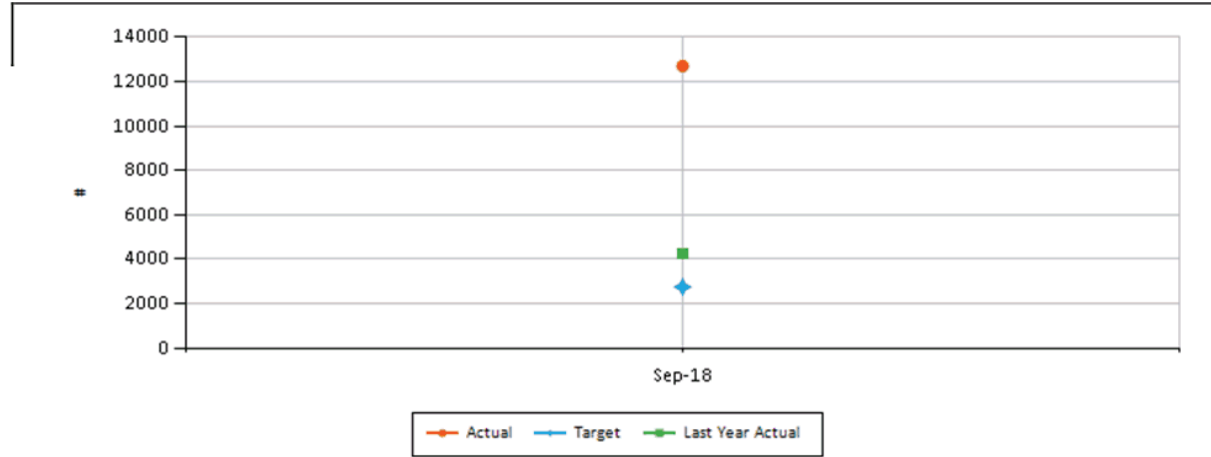


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18		%	25.00	25.00	



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-18		#	2,748.25	12,700.00	12700 trees planted as part of One Tree Per Child Program 6300 other trees given to other groups to plant Other trees planted by our Parks, Sports and Recreation team - number to be confirmed.



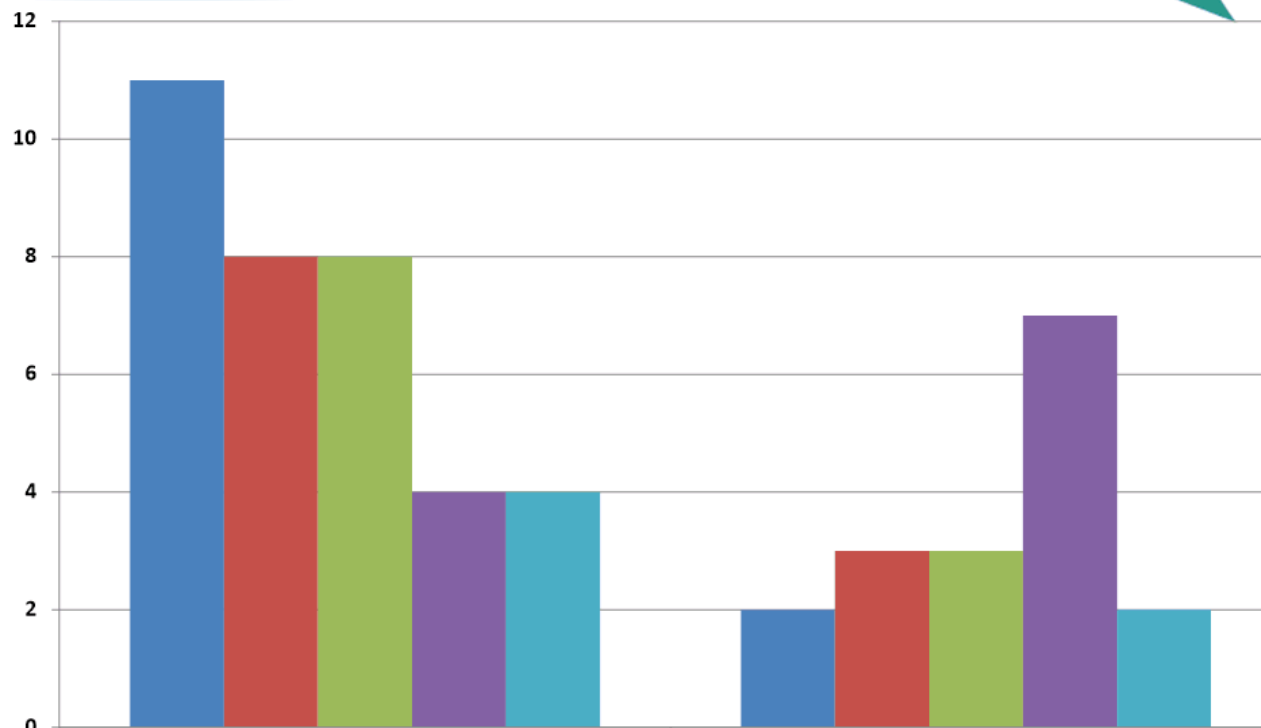
Council Plan

2018-19 Quarter 1 Progress Report

Ordinary Council Meeting

18 December 2018

Council Plan Measures of Success Status – By Theme



	On Track	Off Track
Leadership and Governance	11	2
Social	8	3
Economic	8	3
Build	4	7
Environment	4	2