

# **ATTACHMENT TO AGENDA ITEM**

**Ordinary Meeting  
17 September 2019**

**Agenda Item 9.3      Council Plan 2018-19 Quarter 4 Progress Report**

**Attachment 1      Council Plan 2018-19 Quarter 4 Progress Report ..... 134**



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# Council Plan 2018-19 Quarter 4 Progress Report

Greater Shepparton City Council

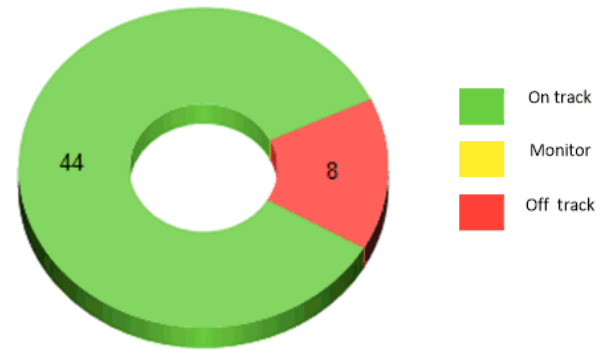


*Print Date: 26-Aug-2019*

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[www.cammsgroup.com](http://www.cammsgroup.com)

Council Plan

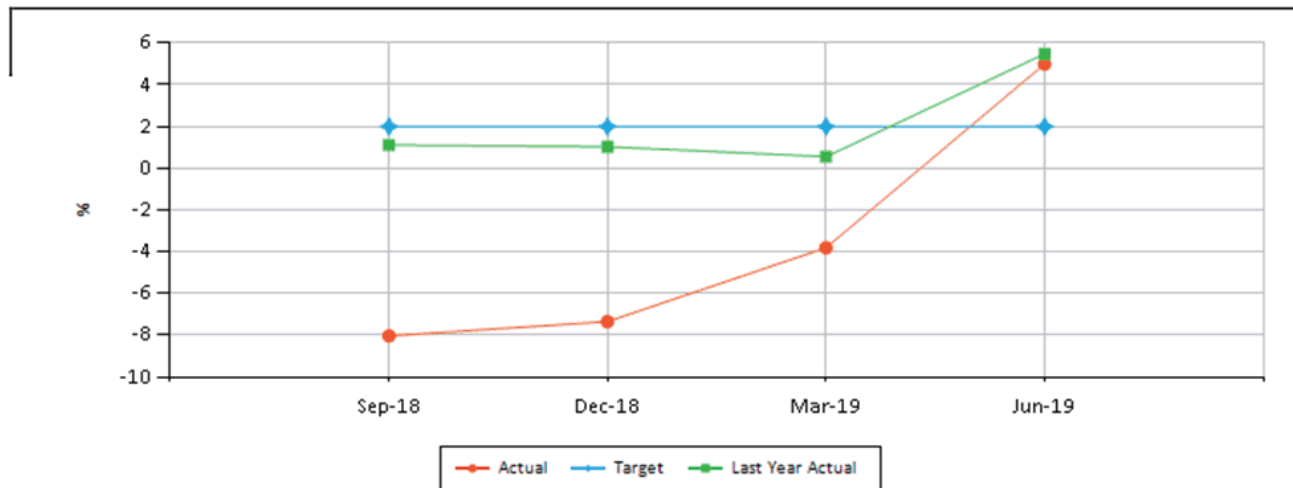






Council Plan

1.1 Leadership and Governance

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

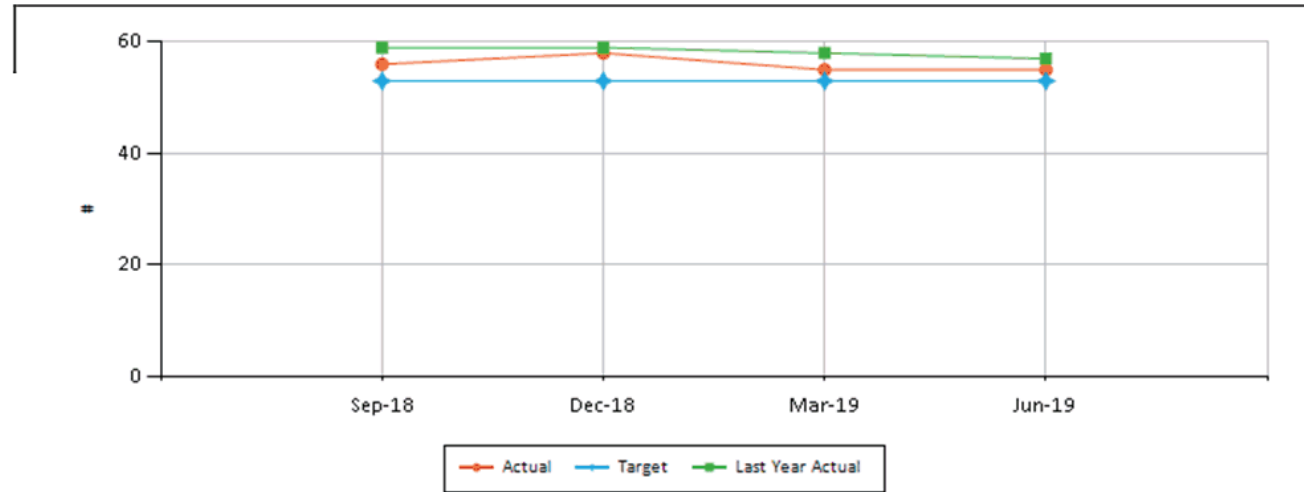
Responsible Officer: Chris TEITZEL  
Reporting Officer: MATTHEW JARVIS



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.
Dec-18	 RED	%	2.00	(7.35)	Early receipt of 50% of 2018/19 Federal Financial Assistance Grant funds (approx. \$6m) in 2017/18 has impacted the underlying operating result in 2018/19.
Mar-19	 RED	%	2.00	(3.81)	Early receipt of 50% of 2018/19 Federal Financial Assistance Grant funds (approx. \$6m) in 2017/18 has impacted the underlying operating result in 2018/19.
Jun-19	 GREEN	%	2.00	4.99	Early receipt of 50% of 2019/20 Federal Financial Assistance Grant funds (approx. \$6.5m) in June 2019 has impacted the underlying operating result in 2018/19.

**KPI: Community satisfaction with community consultation and engagement**

**Responsible Officer:** AMANDA TINGAY  
**Reporting Officer:** James NOLAN

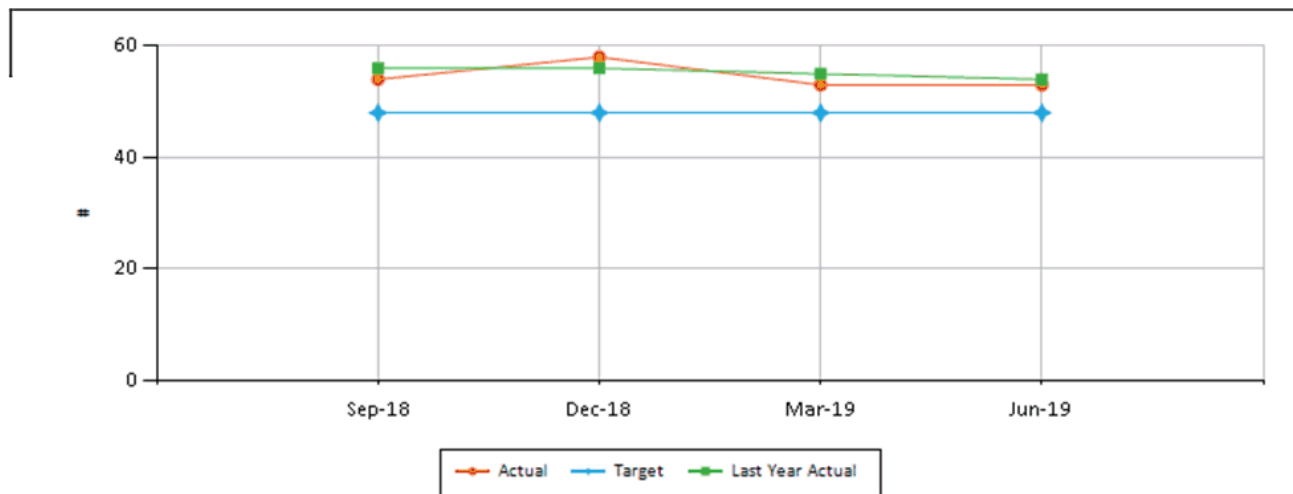


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	53.00	56.00	As at the end of the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 56 for satisfaction with community consultation and engagement.
Dec-18	GREEN	#	53.00	58.00	As at the end of the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 58 for satisfaction with community consultation and engagement.
Mar-19	GREEN	#	53.00	55.00	As at the end of the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 55 for satisfaction with community consultation and engagement.
Jun-19	GREEN	#	53.00	55.00	For financial year 2018-19 Community Satisfaction Survey the Council received a score of 55 for satisfaction with community consultation and engagement.

**KPI: Community satisfaction with council decisions**

**Responsible Officer:** Peter HARRIOTT

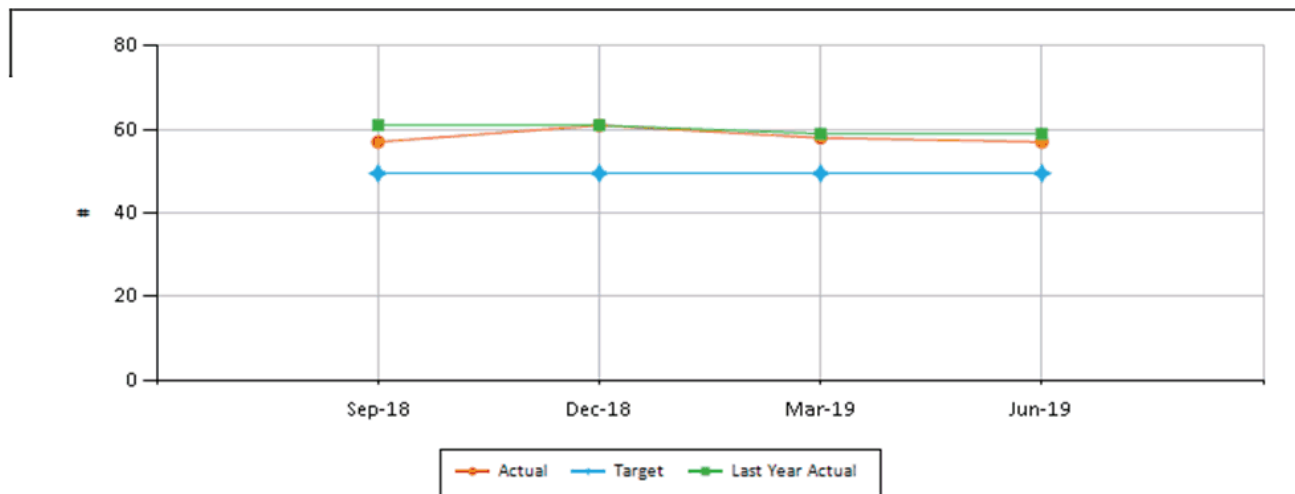
**Reporting Officer:** James NOLAN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	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.
Dec-18	GREEN	#	48.00	58.00	For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 58 for satisfaction with Council decisions.
Mar-19	GREEN	#	48.00	53.00	For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 53 for satisfaction with Council decisions.
Jun-19	GREEN	#	48.00	53.00	For financial year 2018-19 Community Satisfaction Survey the Council received a score of 53 for satisfaction with Council decisions.

**KPI: Community satisfaction with level of advocacy**

**Responsible Officer:** AMANDA TINGAY  
**Reporting Officer:** James NOLAN

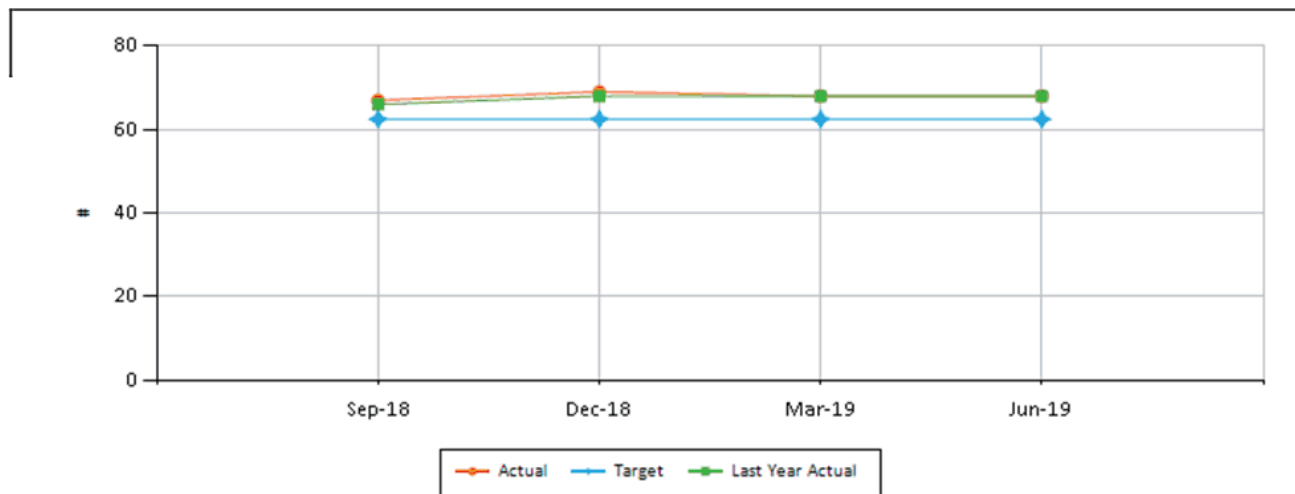


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	49.50	57.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 57 for satisfaction with level of advocacy.
Dec-18	GREEN	#	49.50	61.00	For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 61 for satisfaction with level of advocacy.
Mar-19	GREEN	#	49.50	58.00	For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 58 for satisfaction with level of advocacy.
Jun-19	GREEN	#	49.50	57.00	For financial year 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

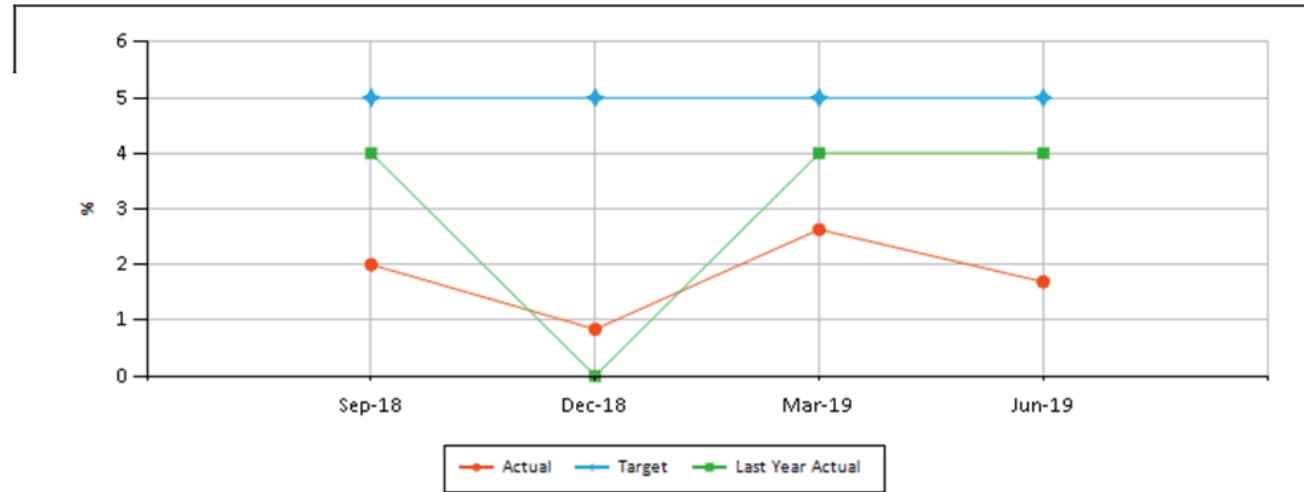


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	62.50	67.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 67 for satisfaction with services.
Dec-18	GREEN	#	62.50	69.00	For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 69 for satisfaction with services.
Mar-19	GREEN	#	62.50	68.00	For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 68 for satisfaction with services.
Jun-19	GREEN	#	62.50	68.00	For financial year 2018-19 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:** James NOLAN  
**Reporting Officer:** BEC GOOD

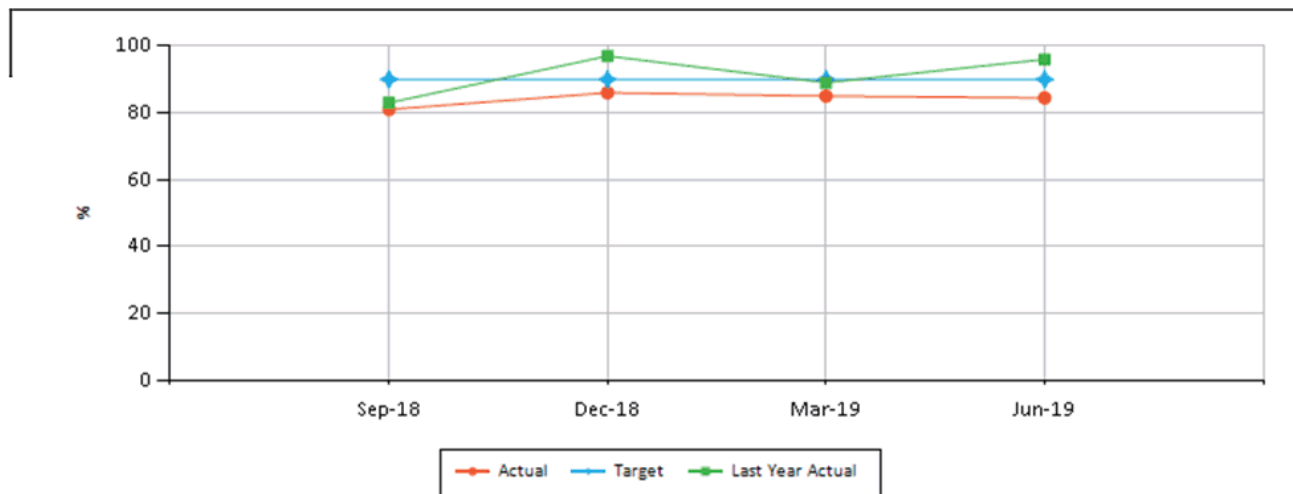


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	5.00	2.00	2% of Council decisions were made at meetings closed to the public for the period of July to September 2018
Dec-18	GREEN	%	5.00	0.84	0.84% of Council decisions were made at meetings closed to the public for the period of October to December 2018
Mar-19	GREEN	%	5.00	2.63	2.63% of Council decisions were made at meetings closed to the public for the period of January to March 2019
Jun-19	GREEN	%	5.00	1.69	1.69% of Council decisions were made at meetings closed to the public for the period of April to June 2019 For financial year 2018-19 1.4% of Council decisions were made at meetings closed to the public.

**KPI: Councillor attendance at council meetings**

**Responsible Officer:** James NOLAN

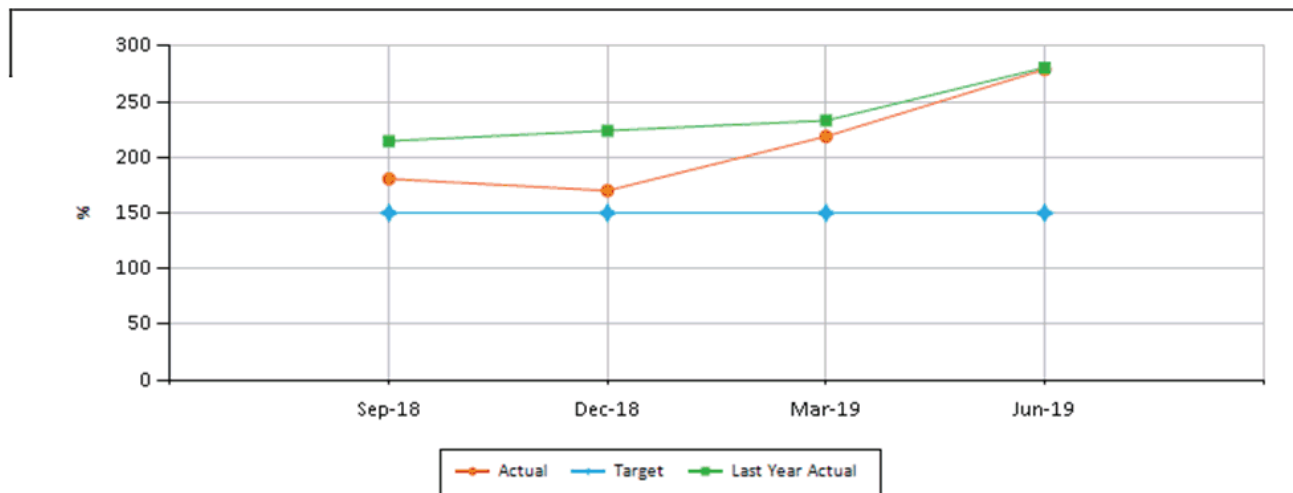
**Reporting Officer:** BEC GOOD



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	RED	%	90.00	81.00	Councillor attendance at council meetings for the period July to September 2018 was 81%
Dec-18	RED	%	90.00	86.00	Councillor attendance at council meetings for the period October to December 2018 was 86%
Mar-19	RED	%	90.00	85.00	Councillor attendance at council meetings for the period January to March 2019 was 85% Several Councillors have been on leave in Quarter 3.
Jun-19	RED	%	90.00	84.44	Councillor attendance at council meetings for the period April to June 2019 was 84.44% Several Councillors have been on leave in Quarter 4. For financial year 2018-19 Councillor attendance at council meetings was 85.42%

KPI: Current assets as a percentage of current liabilities

Responsible Officer: Chris TEITZEL  
 Reporting Officer: MATTHEW JARVIS

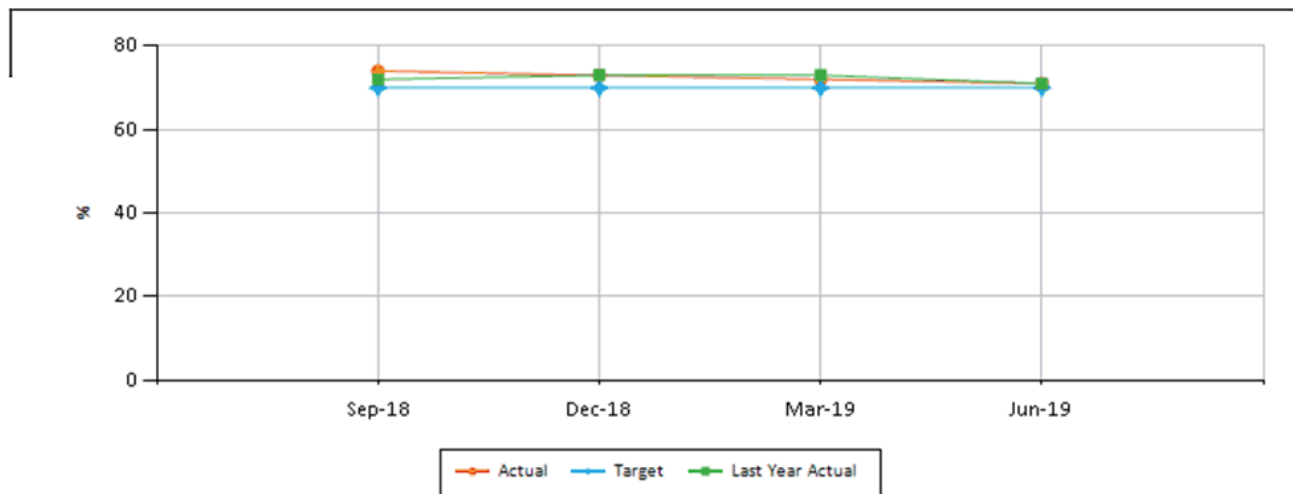


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	150.00	180.60	Adopted budget 18/19 had a working capital ratio of 172%. This increased at the Q1 Forecast Review to 181% largely reflecting the impact of the ending cash position for 2017/18.
Dec-18	GREEN	%	150.00	170.00	As per the 2018/2019 Adopted Budget the trend for this indicator for the following three years is 146%, 114% and 124%.
Mar-19	GREEN	%	150.00	218.70	Approximately \$7.6m in capital works from 2018/2019 has been re-budgeted at the Q3 Forecast Review into future financial years. Funds held for these works are currently classified as 'current assets'.
Jun-19	GREEN	%	150.00	279.00	Current assets ending balance influenced by invested funds relating to re-budgeted capital works from 2018/2019 and early receipt of 50% of the 2019/2020 Federal Financial Assistance Grant funds

**KPI: Customer responsiveness**

**Responsible Officer:** Chris TEITZEL

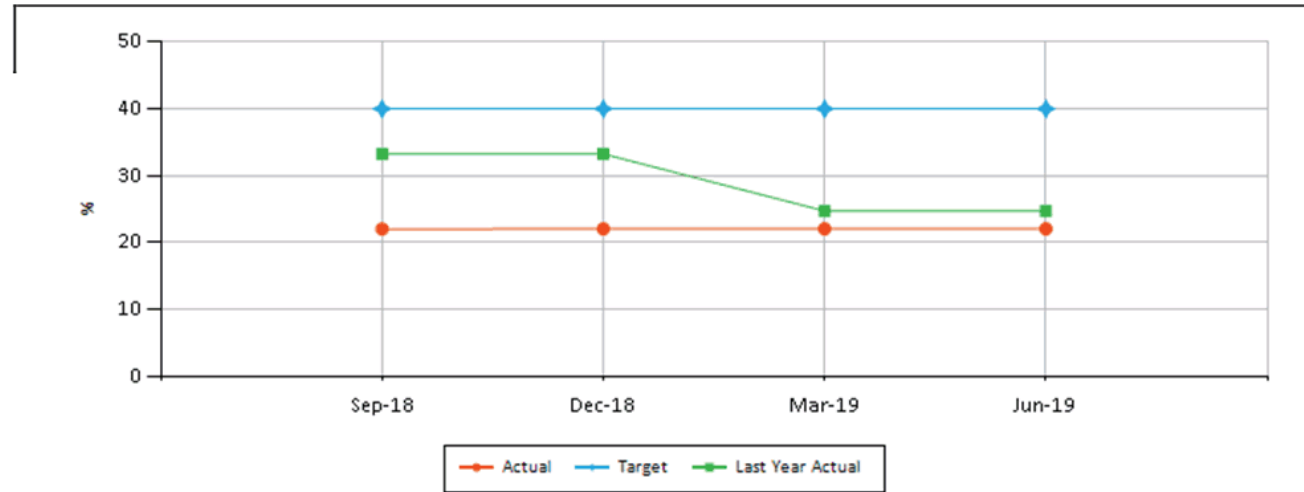
**Reporting Officer:** James NOLAN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	70.00	74.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 74 for customer responsiveness.
Dec-18	GREEN	%	70.00	73.00	For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 73 for customer responsiveness.
Mar-19	GREEN	%	70.00	72.00	For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 72 for customer responsiveness.
Jun-19	GREEN	%	70.00	71.00	For financial year 2018-19 Community Satisfaction Survey the Council received a score of 71 for customer responsiveness.

**KPI: Loans and borrowings as a percentage of rates**

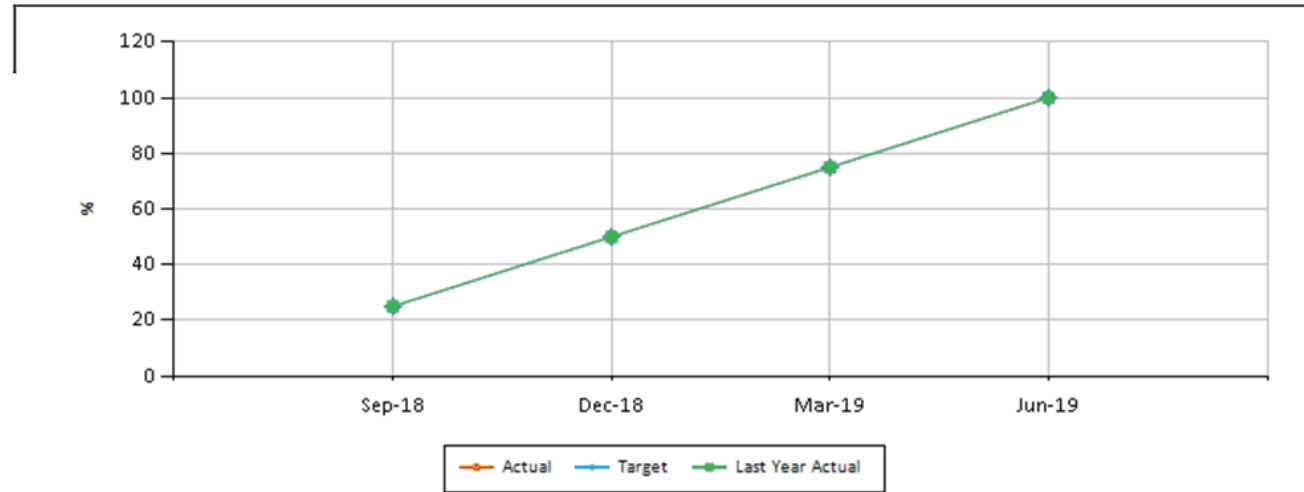
**Responsible Officer:** Peter HARRIOTT  
**Reporting Officer:** MATTHEW JARVIS







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	40.00	22.00	KPI remaining static. No borrowings proposed for 2018/19.
Dec-18	GREEN	%	40.00	22.03	No new borrowings for the 2018/2019 financial year
Mar-19	GREEN	%	40.00	22.03	No new borrowings for the 2018/2019 financial year
Jun-19	GREEN	%	40.00	22.03	No new borrowings for the 2018/2019 financial year

**KPI: Municipal HWB Implementation Plan reported annually to DHHS**

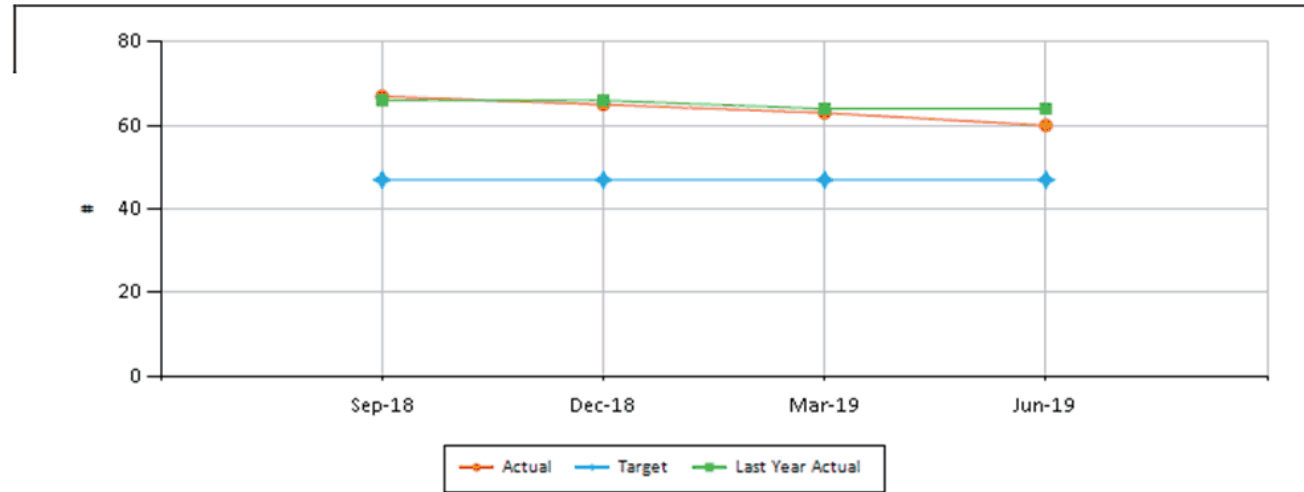
**Responsible Officer:** David BOOTH  
**Reporting Officer:** David BOOTH



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	25.00	25.00	Reporting to DHHS is conducted in October each year. Implementation of actions is ongoing.
Dec-18	 GREEN	%	50.00	50.00	Reporting to DHHS is conducted in October each year. Implementation of actions is ongoing.
Mar-19	 GREEN	%	75.00	75.00	Reporting to DHHS is conducted in October each year. Implementation of actions is ongoing.
Jun-19	 GREEN	%	100.00	100.00	Reporting to DHHS is conducted in October each year. Implementation of actions is ongoing.

KPI: Overall Council Direction

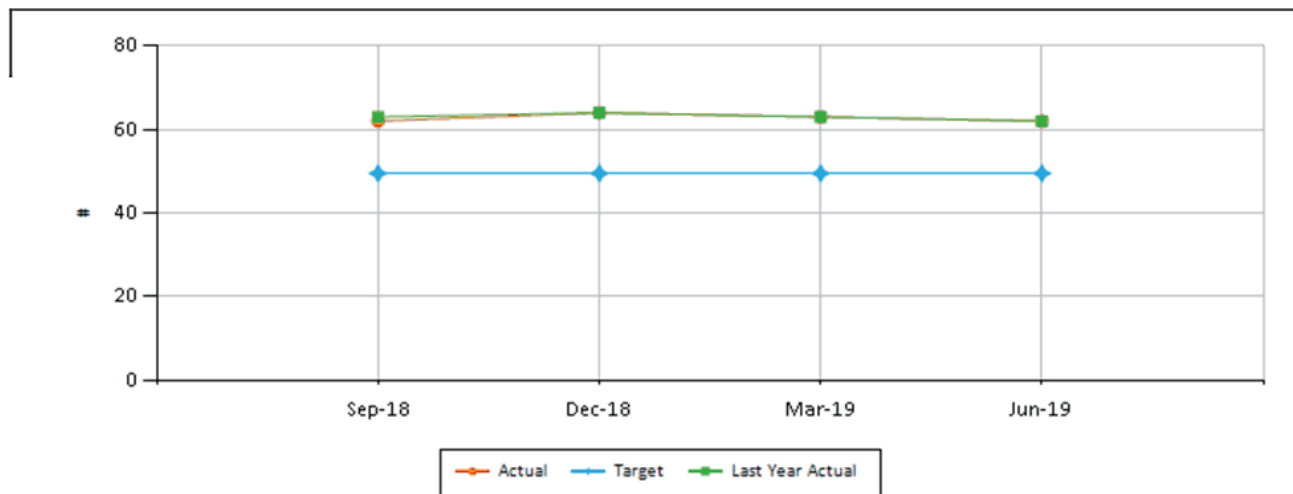
Responsible Officer: Peter HARRIOTT  
 Reporting Officer: James NOLAN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	47.00	67.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 67 for Overall Council Direction.
Dec-18	GREEN	#	47.00	65.00	For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 65 for Overall Council Direction.
Mar-19	GREEN	#	47.00	63.00	For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 63 for Overall Council Direction.
Jun-19	GREEN	#	47.00	60.00	For financial year 2018-19 Community Satisfaction Survey the Council received a score of 60 for Overall Council Direction.

**KPI: Overall performance community satisfaction rate**

**Responsible Officer:** Peter HARRIOTT  
**Reporting Officer:** James NOLAN



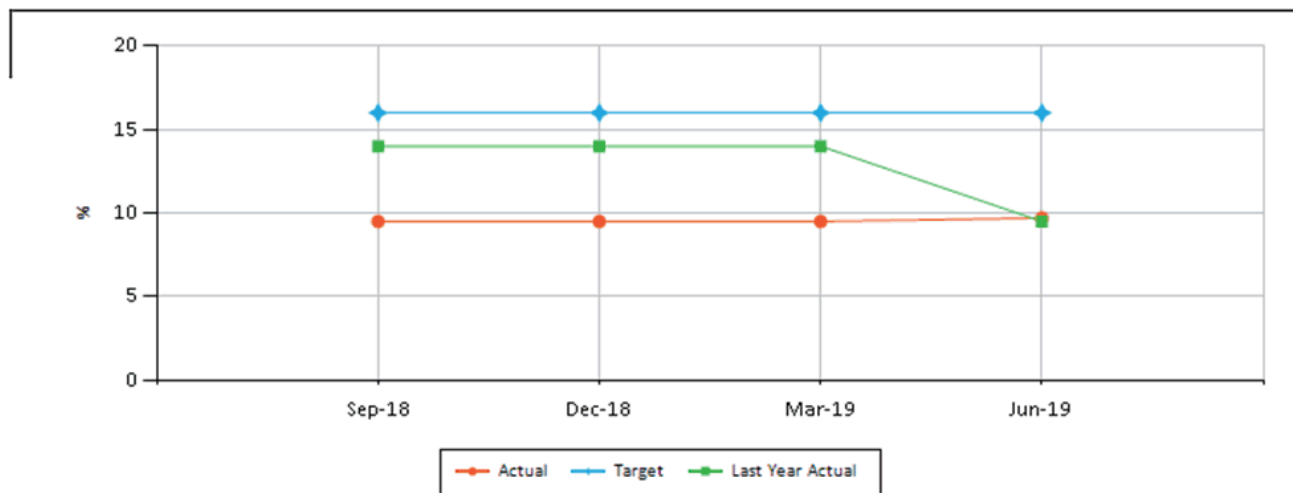
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	49.50	62.00	For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 62 for Overall Performance
Dec-18	GREEN	#	49.50	64.00	For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 64 for Overall Performance
Mar-19	GREEN	#	49.50	63.00	For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 63 for Overall Performance
Jun-19	GREEN	#	49.50	62.00	For financial year 2018-19 Community Satisfaction Survey the Council received a score of 62 for Overall Performance







1.2 Social

KPI: Active library members in municipality

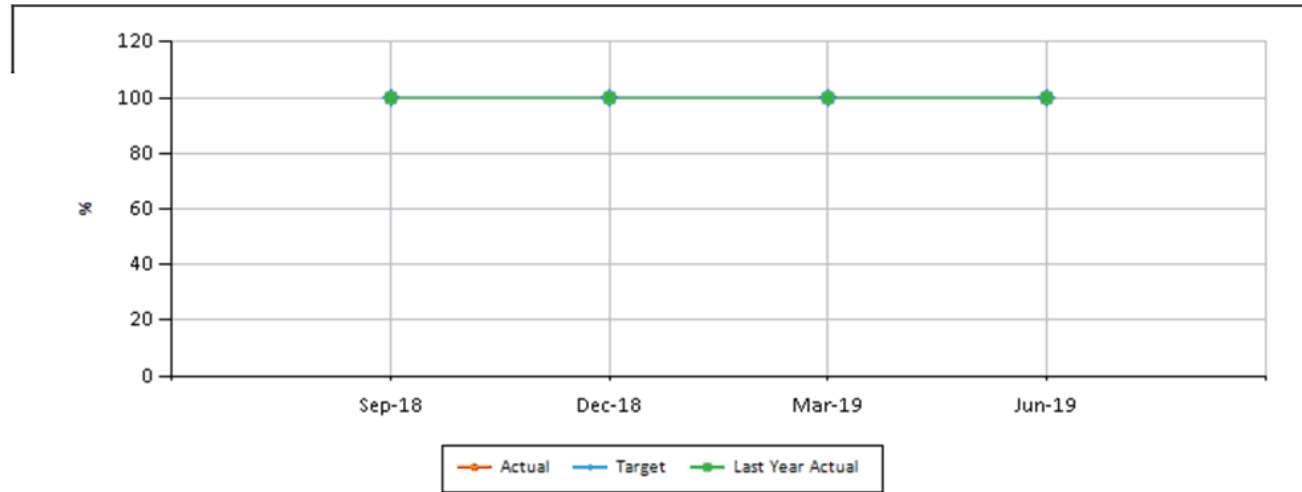
Responsible Officer: AMANDA TINGAY  
Reporting Officer: KAYE THOMSON







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 %
Dec-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 %
Mar-19	 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 % Need to change the definition of active library member as it does not reflect library attendance.
Jun-19	 RED	%	16.00	9.70	9.7% of the community are active library members in the municipality based on GVRL data. There has been 150,966 library visits and 233,609 items have been borrowed from a collection of 68,405 items of which 33,997 are less than 5 years old.

**KPI: Compliance with Home Care Standards**

**Responsible Officer:** AMANDA TINGAY  
**Reporting Officer:** AMANDA TINGAY

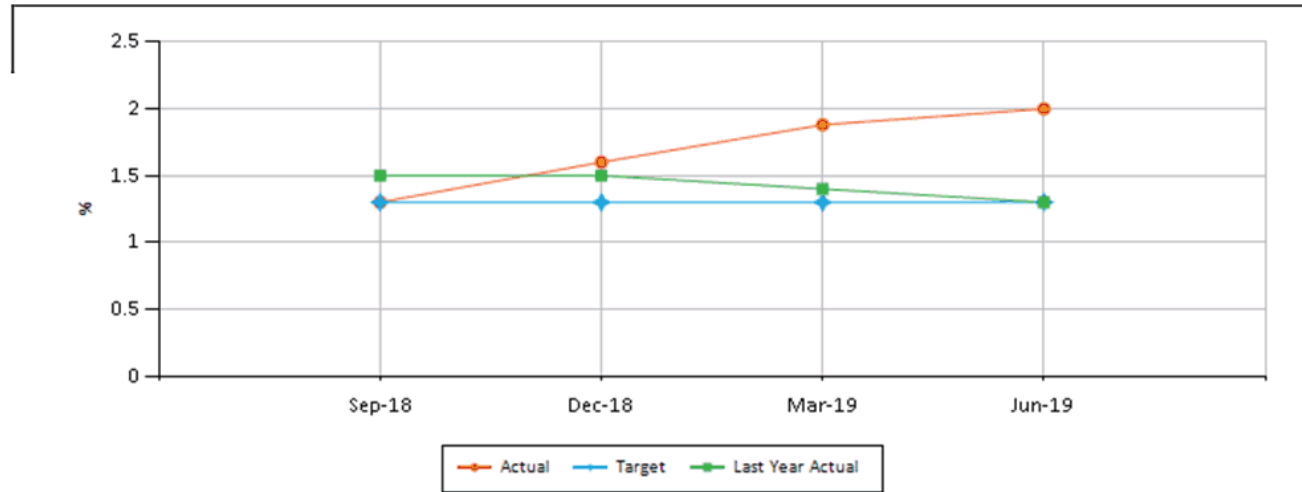


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Dec-18	 GREEN	%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Mar-19	 GREEN	%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Jun-19	 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: Karen LIVERSIDGE

Reporting Officer: Karen LIVERSIDGE

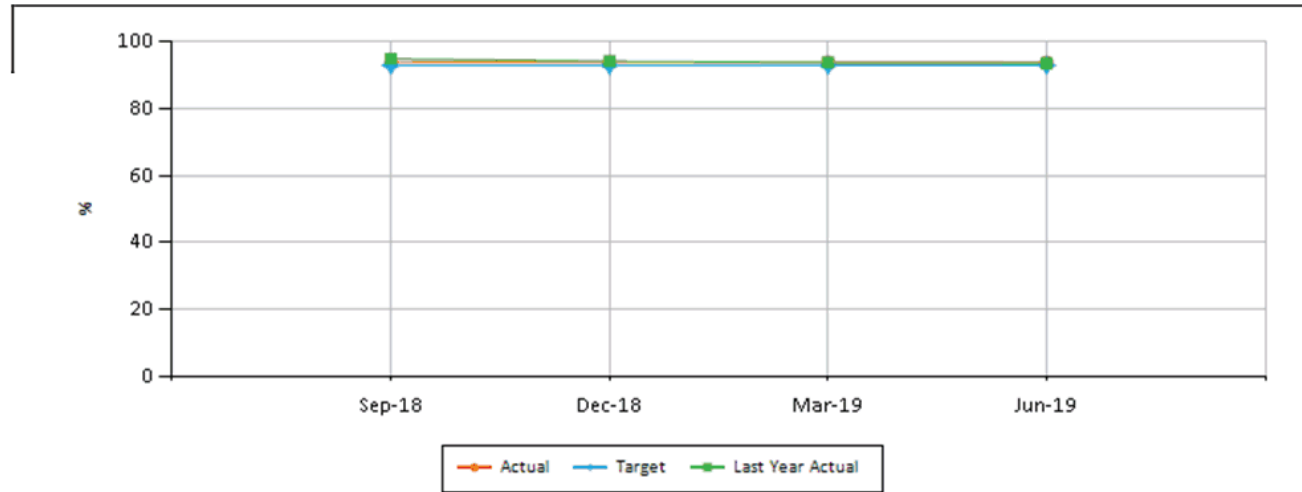


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	1.30	1.30	Current identified Aboriginal employees - 1.3%
Dec-18	GREEN	%	1.30	1.60	Current identified Aboriginal employees - 1.6%
Mar-19	GREEN	%	1.30	1.88	Current identified Aboriginal employees - 1.8%
Jun-19	GREEN	%	1.30	2.00	Current identified Aboriginal employees - 2% Target has been achieved one year earlier than planned.

**KPI: Immunisation coverage rate**

Responsible Officer: GREG MCKENZIE

Reporting Officer: LISA EADE

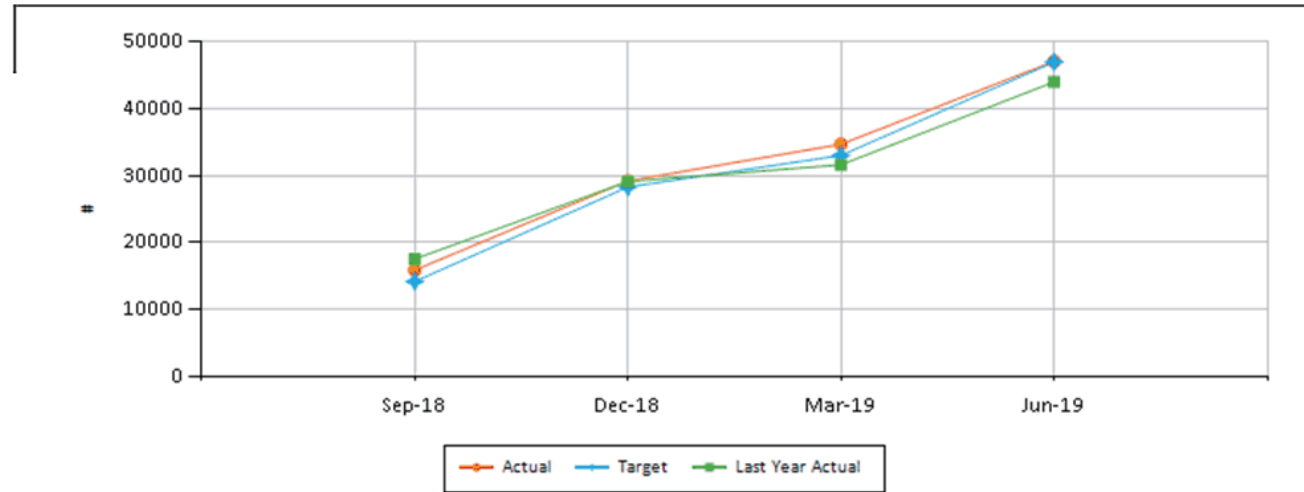


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	93.00	93.88	As at the end of September 2018 - Immunisation coverage rate is 93.88%
Dec-18	GREEN	%	93.00	93.88	As at the end of December 2018 - Immunisation coverage rate is 94.77%
Mar-19	GREEN	%	93.00	93.96	As at the end of March 2019 - Immunisation coverage rate is 94.12%
Jun-19	GREEN	%	93.00	93.85	As at the end of June 2019 - Immunisation coverage rate is 93.50%

**KPI: Number of people attending performing arts events**

**Responsible Officer:** Ken CAMERON

**Reporting Officer:** Ken CAMERON

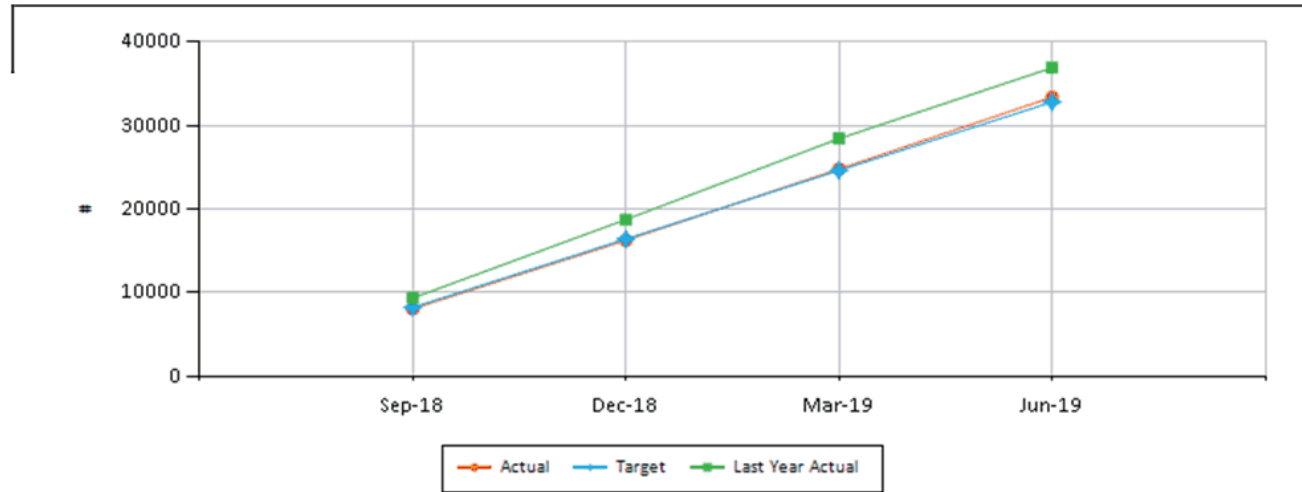


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	14,147.00	15,842.00	For the 1st quarter 2018-19 there were 15,842 people attending performing arts events.
Dec-18	GREEN	#	28,294.00	29,190.00	For the 2nd quarter 2018-19 there were 13,348 people attending performing arts events.
Mar-19	GREEN	#	33,012.00	34,692.00	For the 3rd quarter 2018-19 there were 5,502 people attending performing arts events.
Jun-19	GREEN	#	47,012.00	47,096.00	Total annual attendance was 47,096 to performing arts events.

**KPI: Number of people attending SAM**

**Responsible Officer:** Rebecca COATES

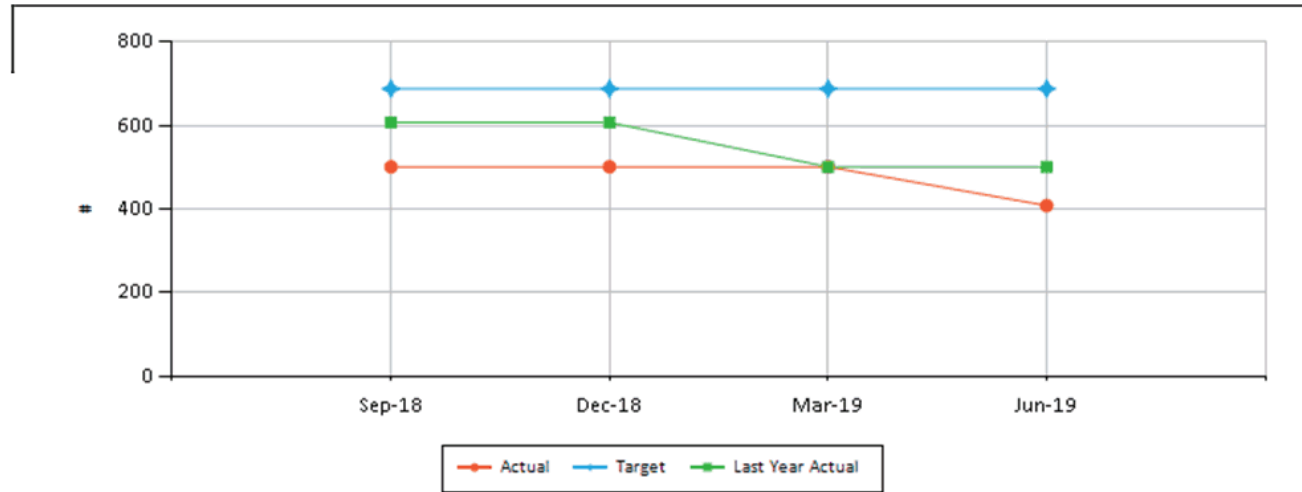
**Reporting Officer:** Carl DURNIN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	RED	#	8,201.00	8,039.00	For the 1st quarter 2018-19 there were 8,039 people attending SAM.
Dec-18	RED	#	16,402.00	16,254.00	For the 2nd quarter 2018-19 there were 8,215 people attending SAM.
Mar-19	GREEN	#	24,603.00	24,781.00	For the 3rd quarter 2018-19 there were 8,527 people attending SAM.
Jun-19	GREEN	#	32,805.00	33,393.00	For 2018-19 there were 33,393 people attending SAM.

**KPI: Number of people cycling to work within Greater Shepparton**

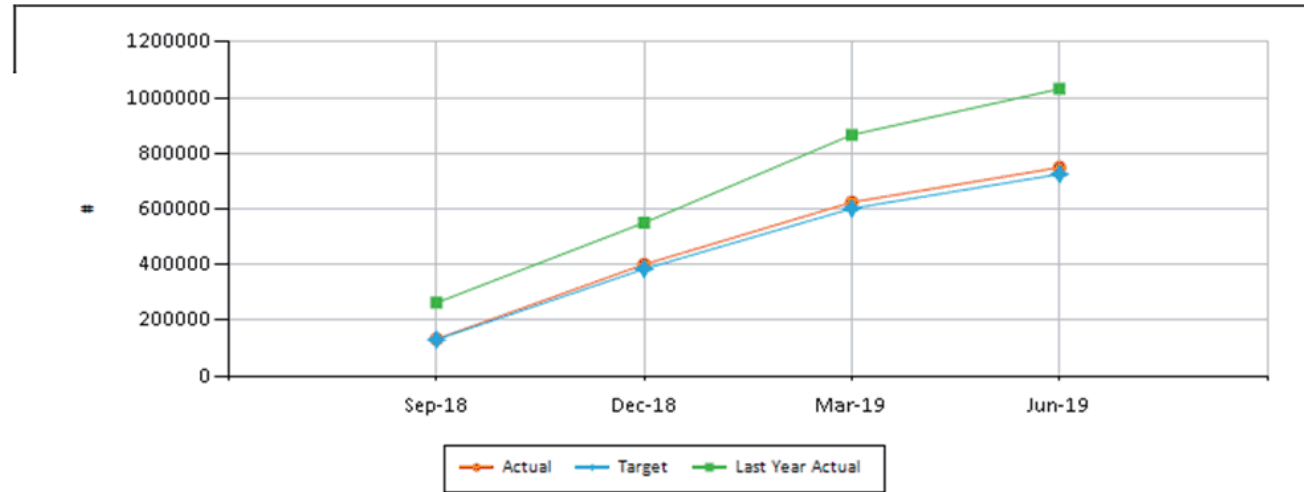
**Responsible Officer:** COLIN KALMS  
**Reporting Officer:** MICHAEL MACDONAGH







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	#	688.00	501.00	Super Tuesday count from March 2018.
Dec-18	 RED	#	688.00	501.00	Super Tuesday count from March 2018.
Mar-19	 RED	#	688.00	501.00	Super Tuesday count from March 2018.
Jun-19	 RED	#	688.00	408.00	Super Tuesday count from March 2019. 21% reduction on 2018

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

**Responsible Officer:** David BOOTH  
**Reporting Officer:** David BOOTH

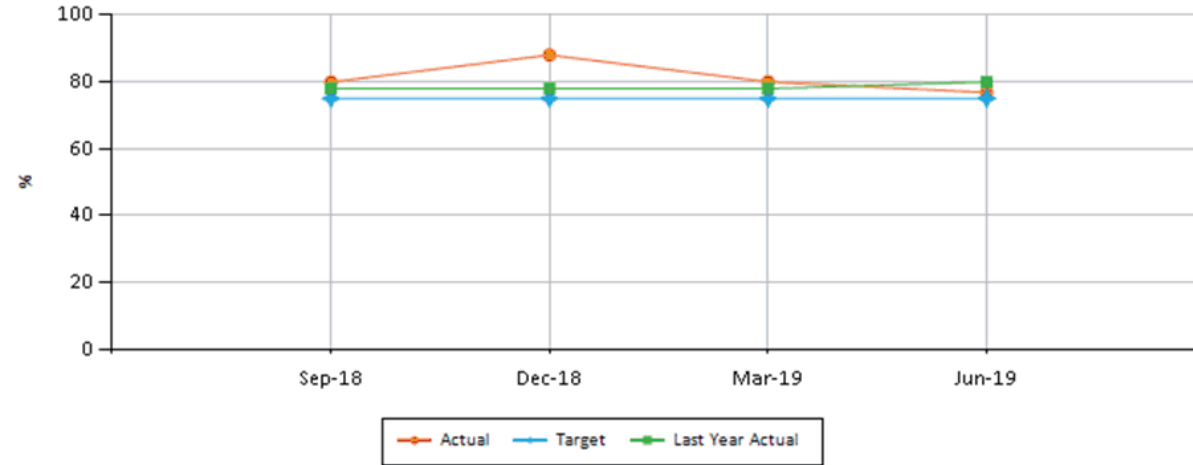


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	#	130,500.00	132,492.00	In Quarter 1 2018-19 132,492 people participated in Council run Active Living programs
Dec-18	 GREEN	#	384,250.00	400,688.00	In Quarter 2 2018-19 268,196 people participated in Council run Active Living programs Attendance across the Active Living facilities remains inline with forecasts. Cooler weather in November detracted from pool attendances however December weather conditions were more favorable.
Mar-19	 GREEN	#	601,750.00	624,238.00	In Quarter 3 2018-19 223,550 people participated in Council run Active Living programs
Jun-19	 GREEN	#	725,000.00	749,199.00	For 2018-19 749,199 people participated in Council run Active Living programs



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

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

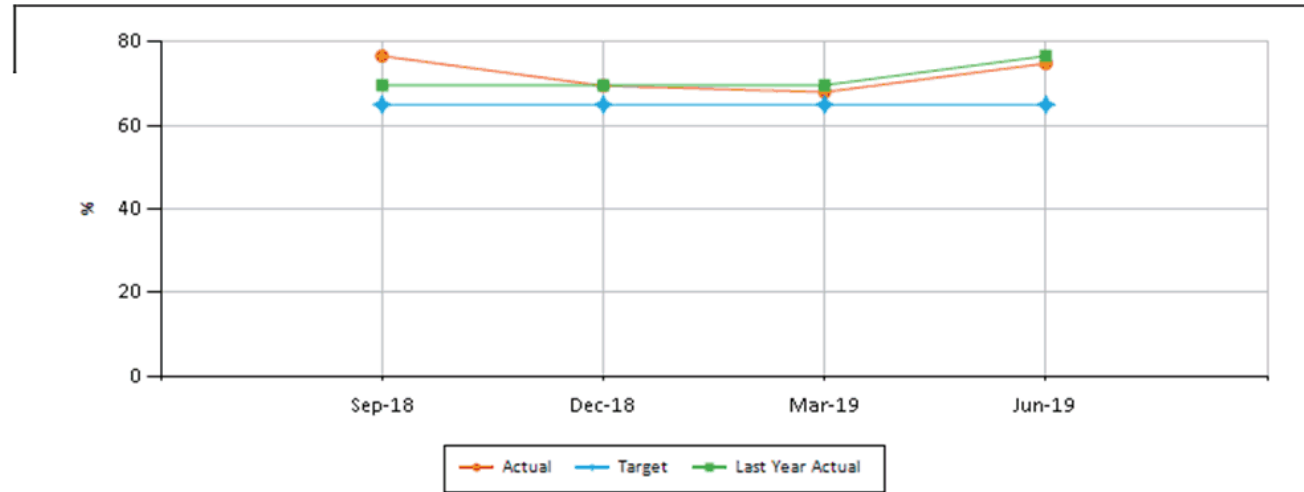


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	75.00	79.93	Year to date there has been 79.93% participation in the Maternal and Child Health service.
Dec-18	GREEN	%	75.00	88.00	Year to date there has been 88% participation in the Maternal and Child Health service.
Mar-19	GREEN	%	75.00	80.00	Year to date there has been 80% participation in the Maternal and Child Health service.
Jun-19	GREEN	%	75.00	76.78	For 2018-19 there has been a 76.78% 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

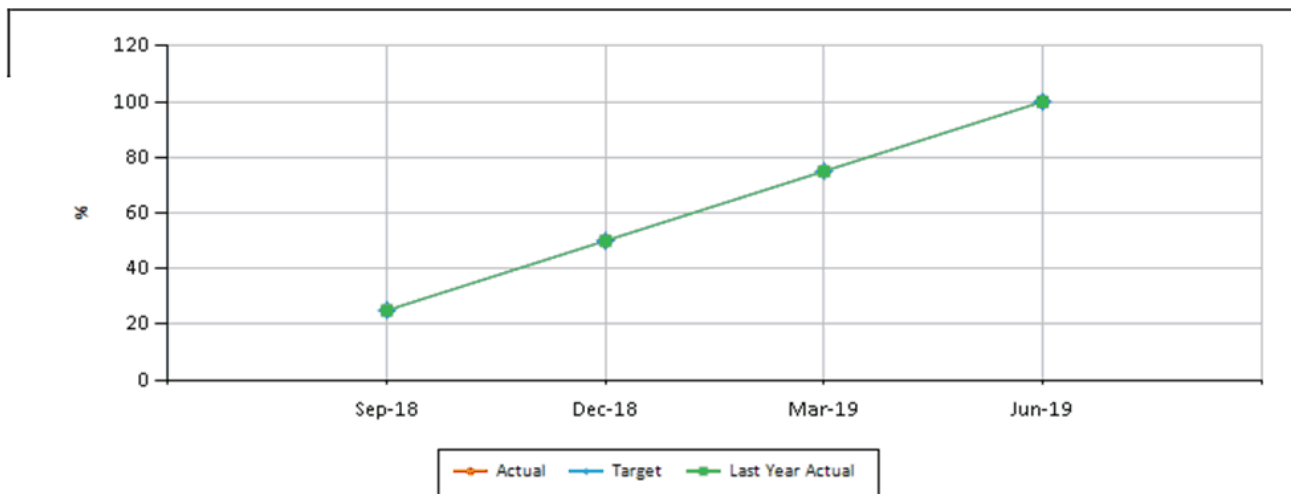






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	65.00	76.64	Year to date there has been 76.64% participation in the Maternal and Child Health service by Aboriginal children.
Dec-18	GREEN	%	65.00	69.50	Year to date there has been 69.50% participation in the Maternal and Child Health service by Aboriginal children.
Mar-19	GREEN	%	65.00	68.00	Year to date there has been 68% participation in the Maternal and Child Health service by Aboriginal children.
Jun-19	GREEN	%	65.00	74.85	For 2018-19 there has been an 74.85% 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



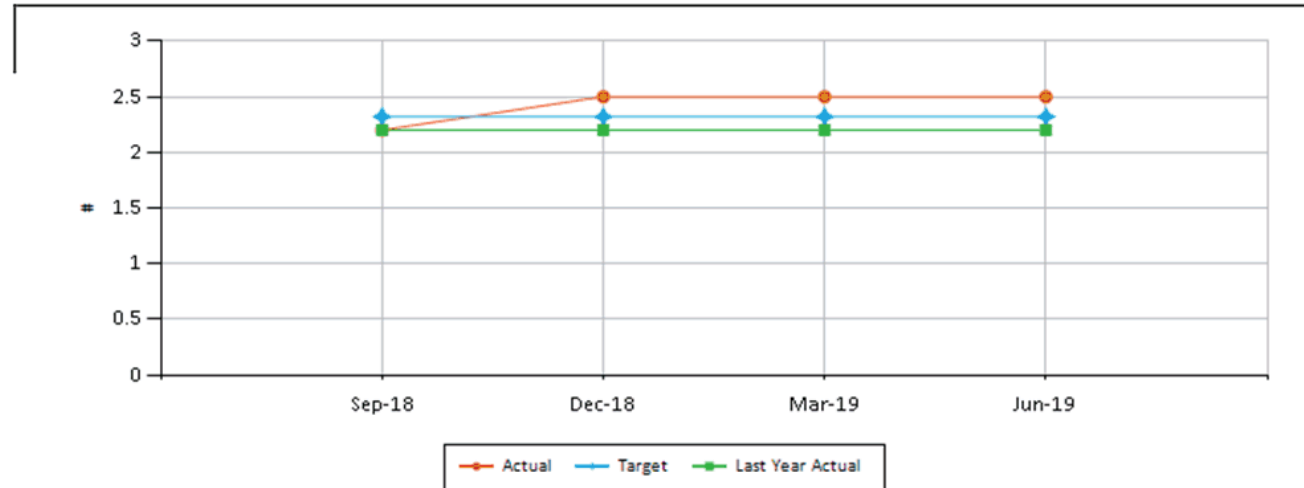
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	25.00	25.00	Council is to consider the Public Health Strategic Health Plan at its October meeting. The implementation plan that accompanies this strategy address many of the Social temas identified in the Council Plan.
Dec-18	 GREEN	%	50.00	50.00	The Municipal Public Health and Wellbeing plan has been incorporated into the 2017 - 2021 Council Plan. Implementation and reporting of outcomes is ongoing.
Mar-19	 GREEN	%	75.00	75.00	The Greater Shepparton Public Health Strategic Plan has been designed to compliment the 2017 - 2021 Council Plan. There is a strong correlation between the Strategic Plan's Implementation plan and the Social theme of the Council Plan.
Jun-19	 GREEN	%	100.00	100.00	Completed.

1.3 Economic

KPI: Average length of stay per visitor

Responsible Officer: Kristy MCINTYRE

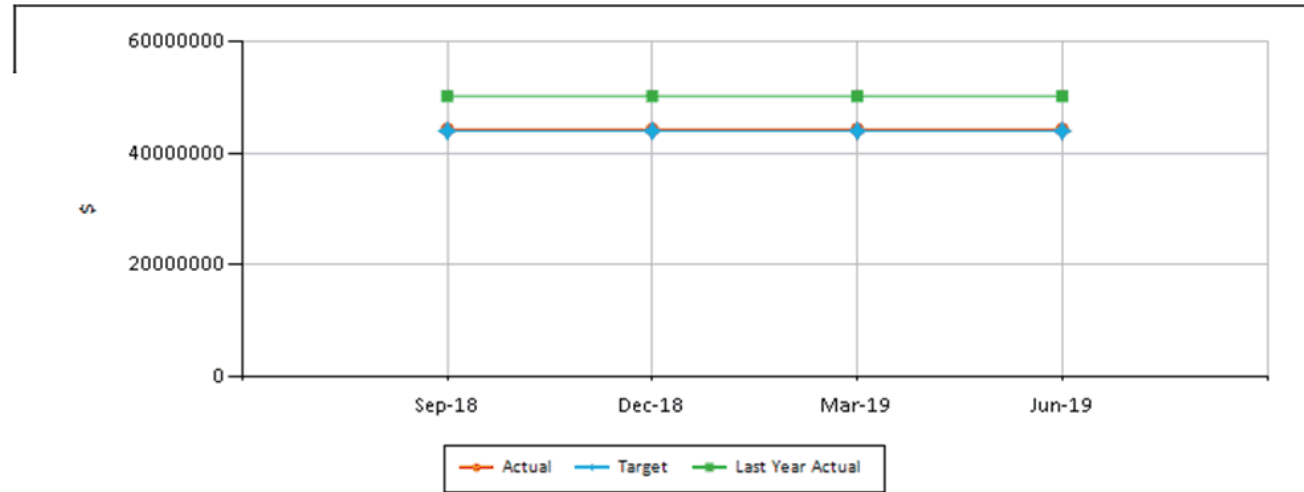
Reporting Officer: Kristy MCINTYRE



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
Dec-18	GREEN	#	2.32	2.50	Average length of stay per visitor for the financial year ending 30 June was 2.5 days
Mar-19	GREEN	#	2.32	2.50	Average length of stay per visitor for the financial year ending 30 June was 2.5 days
Jun-19	GREEN	#	2.32	2.50	Average length of stay per visitor for the financial year ending 30 June was 2.5 days

**KPI: Economic yield from Council events**

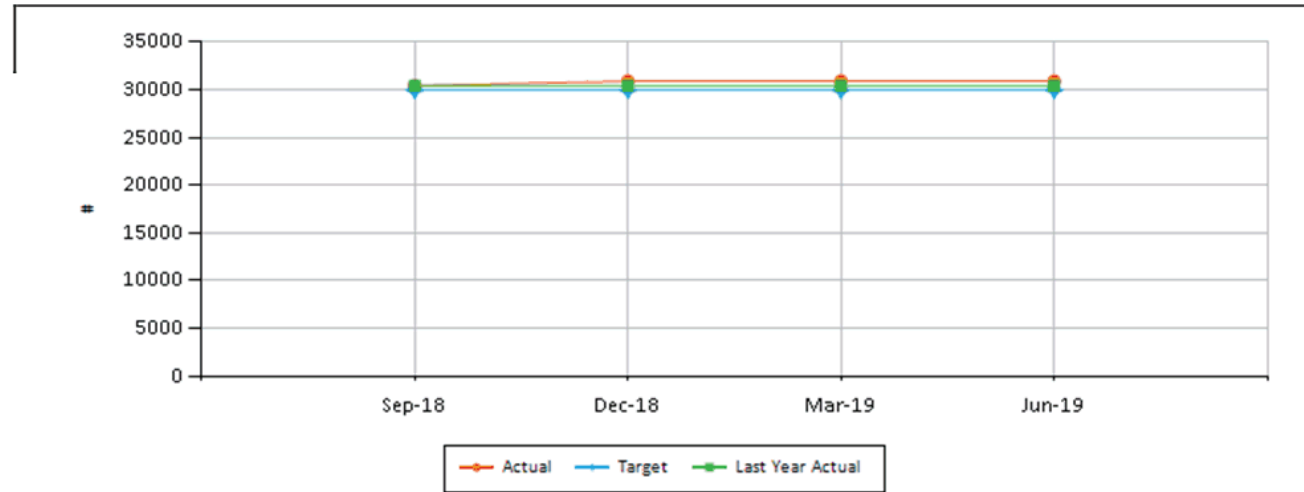
**Responsible Officer:** Kristy MCINTYRE  
**Reporting Officer:** Kristy MCINTYRE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	\$	44,000,000.00	44,300,000.00	Economic yield from Council events is \$44.3m as at August 2018
Dec-18	GREEN	\$	44,000,000.00	44,300,000.00	Economic yield from Council events is \$44.3m as at August 2018
Mar-19	GREEN	\$	44,000,000.00	44,300,000.00	Economic yield from Council events is \$44.3m as at August 2018
Jun-19	GREEN	\$	44,000,000.00	44,300,000.00	Economic yield from Council events is \$44.3m as at August 2018. New report is due late August 2019 and is expected to show an increase as both visitation and length of stay are higher.

KPI: Number of employed residents

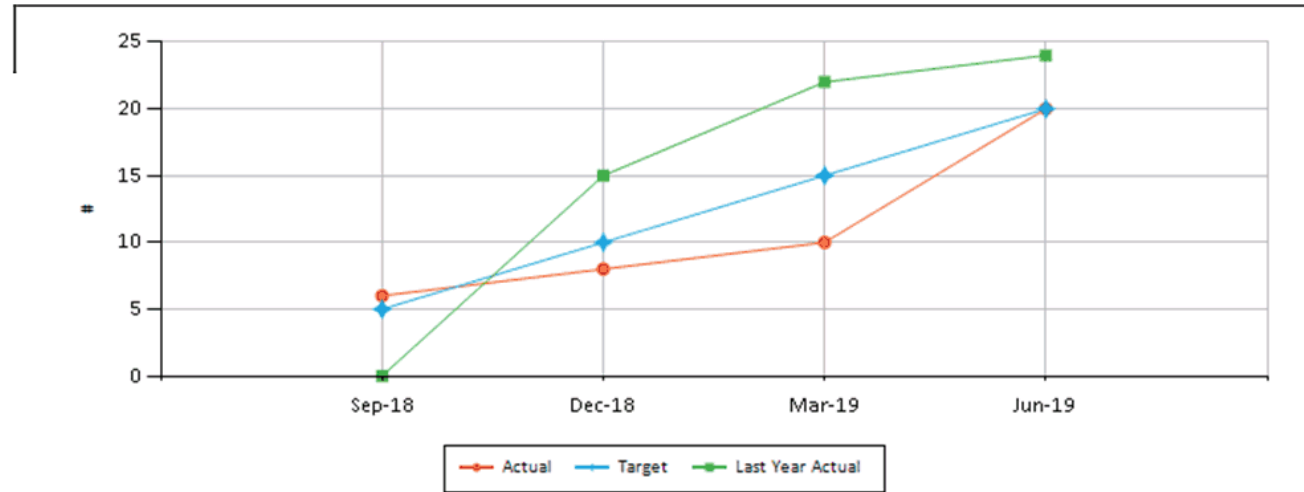
Responsible Officer: MICHAEL CARRAFA  
 Reporting Officer: Kristy MCINTYRE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	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.
Dec-18	GREEN	#	29,977.00	30,906.00	There were 30,906 employed residents in 2018 (National Institute of Economic and industry Research) In 2017 there were 30,390 employed residents. An increase of 516 employed residents in 2018.
Mar-19	GREEN	#	29,977.00	30,906.00	There were 30,906 employed residents in 2018 (National Institute of Economic and Industry Research) In 2017 there were 30,390 employed residents. An increase of 516 employed residents in 2018.
Jun-19	GREEN	#	29,977.00	30,906.00	There were 30,906 employed residents in 2018 (National Institute of Economic and Industry Research) In 2017 there were 30,390 employed residents. An increase of 516 employed residents in 2018.

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

**Responsible Officer:** MICHAEL CARRAFA  
**Reporting Officer:** Kristy MCINTYRE

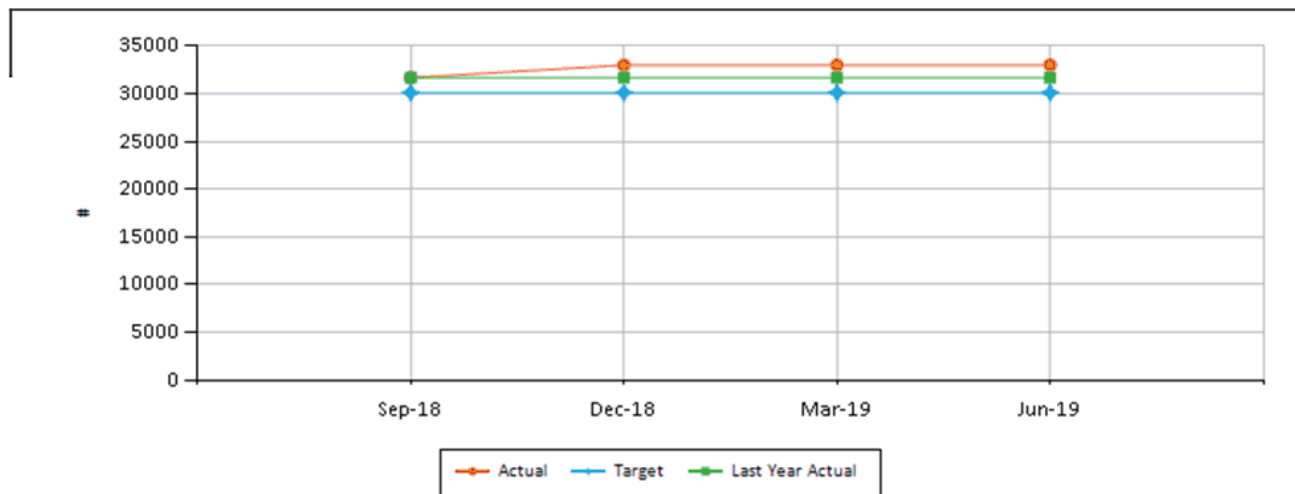






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	5.00	6.00	Council assisted 6 businesses to expand their operations between July and September 2018
Dec-18	RED	#	10.00	8.00	Council assisted 2 businesses to expand their operations between October and December 2018
Mar-19	RED	#	15.00	10.00	Council assisted 2 businesses to expand operations between January and March 2019
Jun-19	GREEN	#	20.00	20.00	Council assisted 20 businesses to expand operations in 2018.19.

KPI: Number of local jobs

Responsible Officer: MICHAEL CARRAFA

Reporting Officer: Kristy MCINTYRE

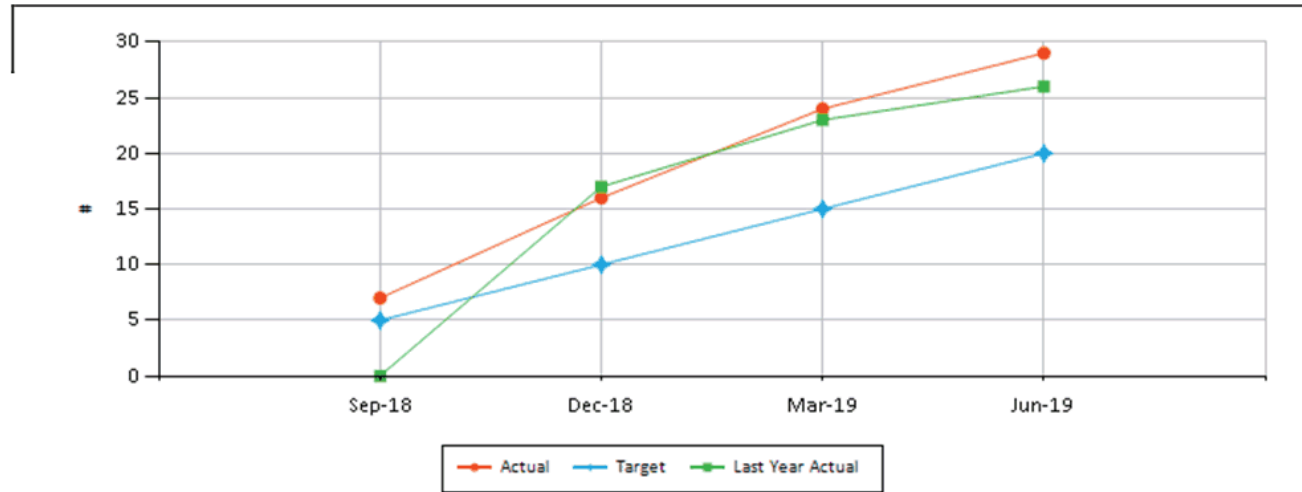


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	#	30,110.00	31,676.00	The number of local jobs in 2017 is 31,676 (based on Employment (total) by industry - Economy ID) In 2016 the number of local jobs was 30,035. There has been an increase in 1,641 jobs from 2016 to 2017.
Dec-18	 GREEN	#	30,110.00	32,996.00	The number of local jobs in 2018 is 32,996 (based on Employment (total) by industry - Economy ID) In 2016 the number of local jobs was 31,676. There has been an increase in 1,320 jobs from 2017 to 2018.
Mar-19	 GREEN	#	30,110.00	33,011.00	The number of local job in 2019 is 33011 (based on Employment (total) by industry - Economy ID)
Jun-19	 GREEN	#	30,110.00	33,011.00	The number of local job in 2019 is 33011 (based on Employment (total) by industry - Economy ID)



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

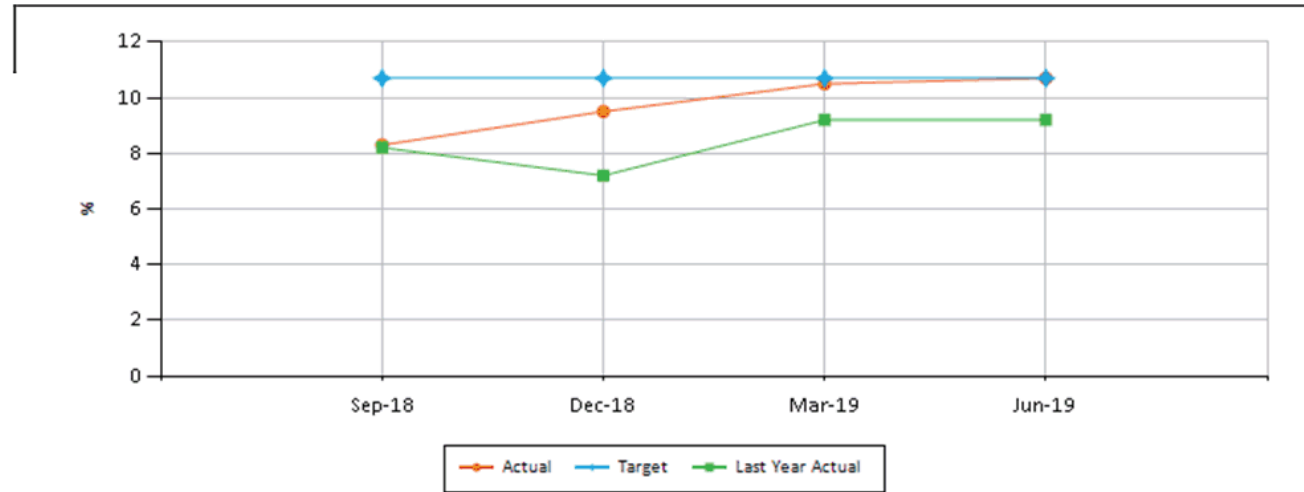
**Responsible Officer:** MICHAEL CARRAFA  
**Reporting Officer:** Kristy MCINTYRE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	5.00	7.00	Council assisted 7 new businesses between July and September 2018
Dec-18	GREEN	#	10.00	16.00	Council assisted 9 new businesses between October and December 2018
Mar-19	GREEN	#	15.00	24.00	Council assisted 8 new businesses between January and March 2019
Jun-19	GREEN	#	20.00	29.00	Council assisted 29 new businesses in 2018-19

**KPI: Reduction in the Greater Shepparton retail vacancy rate**

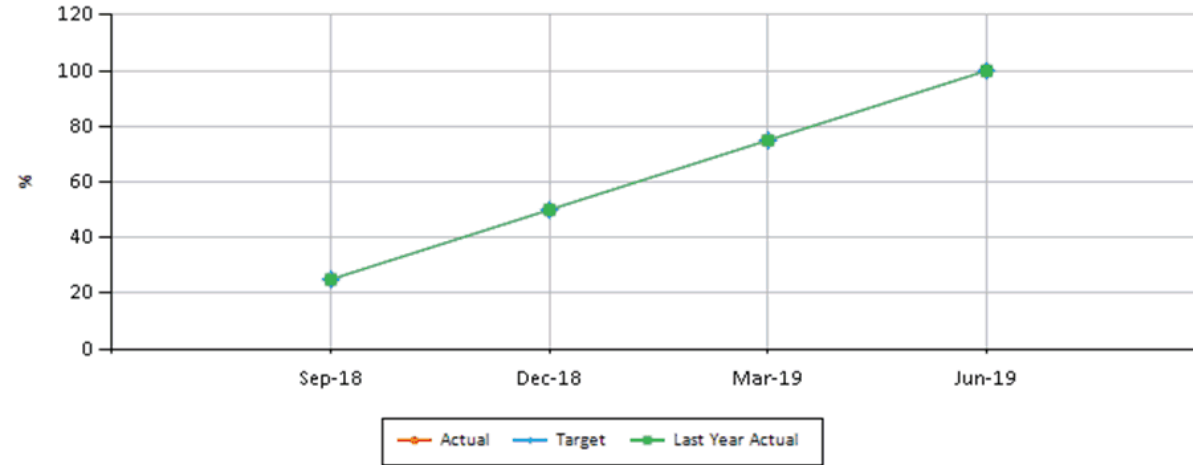
**Responsible Officer:** MICHAEL CARRAFA  
**Reporting Officer:** Kristy MCINTYRE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	10.70	8.30	Current vacancy rate is 8.3% as at September 2018
Dec-18	GREEN	%	10.70	9.50	Current vacancy rate is 9.5% as at December 2018
Mar-19	GREEN	%	10.70	10.50	Current vacancy rate is 10.5% as at March 2019
Jun-19	GREEN	%	10.70	10.70	Current vacancy rate is 10.7% as at June 2019

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

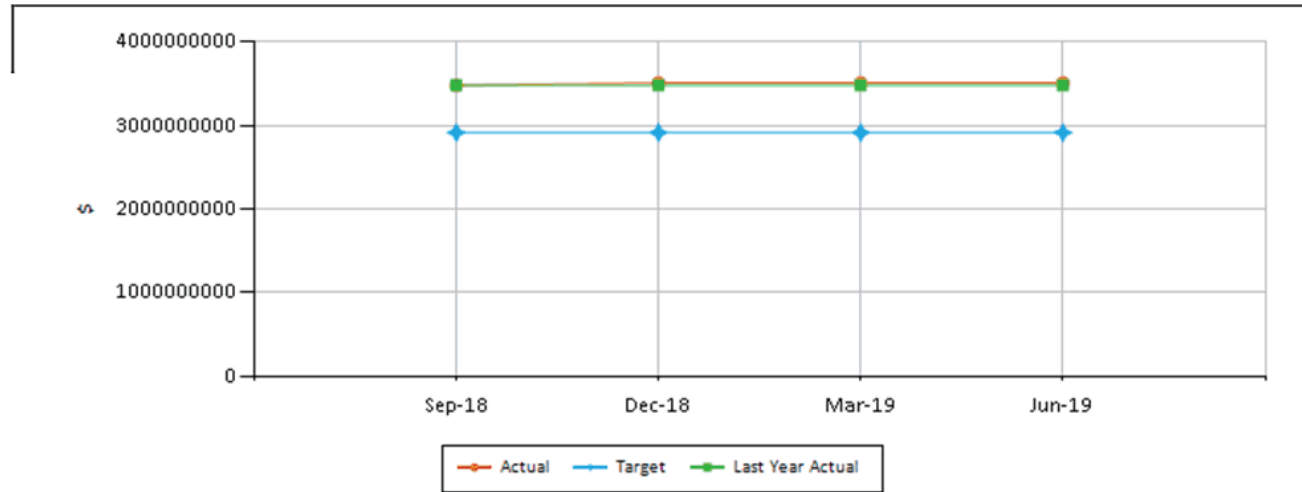
**Responsible Officer:** MICHAEL CARRAFA  
**Reporting Officer:** MICHAEL CARRAFA



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	25.00	25.00	Ongoing
Dec-18	 GREEN	%	50.00	50.00	Ongoing
Mar-19	 GREEN	%	75.00	75.00	Ongoing
Jun-19	 GREEN	%	100.00	100.00	Ongoing

KPI: Value of gross regional product

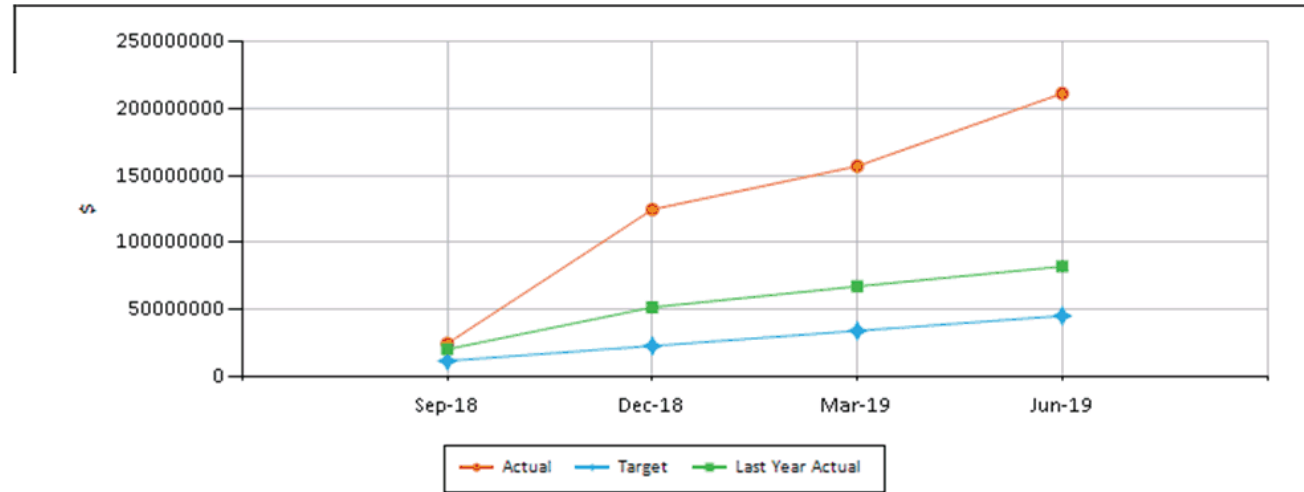
Responsible Officer: MICHAEL CARRAFA  
 Reporting Officer: Kristy MCINTYRE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	\$	2,914,518,125.00	3,480,000,000.00	Value of gross regional product is \$3,480,000,000 (NIEIR 2017)
Dec-18	GREEN	\$	2,914,518,125.00	3,510,000,000.00	Value of gross regional product is \$3,510,000,000 (NIEIR 2018)
Mar-19	GREEN	\$	2,914,518,125.00	3,510,000,000.00	Value of gross regional product is \$3,510,000,000 (NIEIR 2018)
Jun-19	GREEN	\$	2,914,518,125.00	3,510,000,000.00	Value of gross regional product is \$3,51Bn (NIEIR 2018)

**KPI: Value of non-residential building approvals**

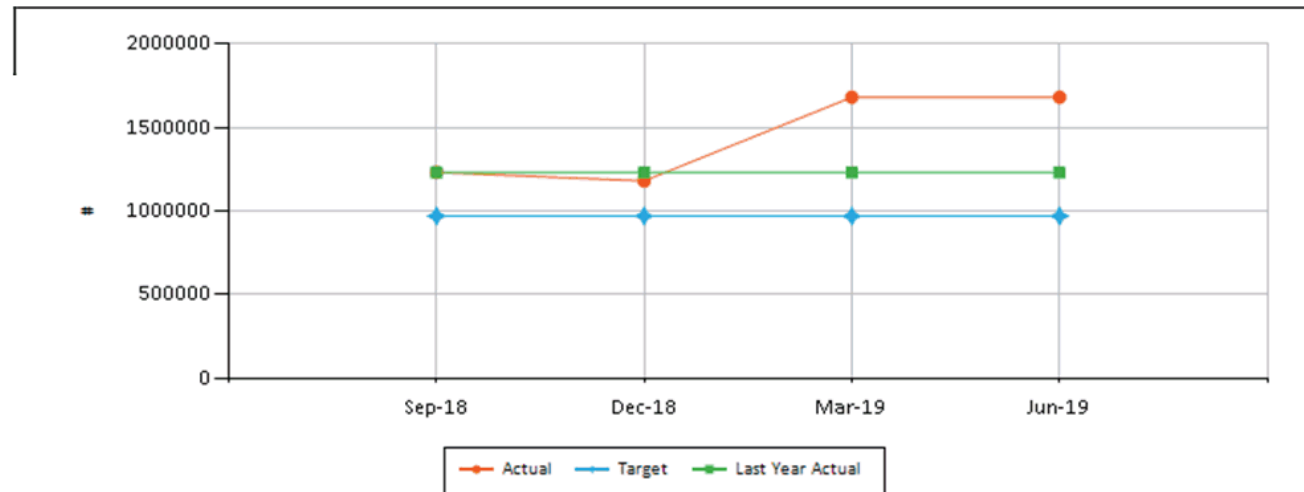
**Responsible Officer:** COLIN KALMS  
**Reporting Officer:** COLIN KALMS







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	\$	11,250,000.00	24,298,592.00	The value of non-residential building approvals for July to September 2018 was \$24,298,592
Dec-18	GREEN	\$	22,500,000.00	124,611,908.00	The value of non-residential building approvals for October to December 2018 was \$100,313,316 Year to date the value of non-residential building approvals is \$124,611,908
Mar-19	GREEN	\$	33,750,000.00	157,061,143.00	The value of non-residential building approvals for January to March 2019 was \$32,449,235 As at the end of March 2019 year to date the value of non-residential building approvals is \$157,061,143
Jun-19	GREEN	\$	45,000,000.00	211,408,059.00	The value of non-residential building approvals for 2018-19 was over \$211.4m

**KPI: Visitor numbers increase**

**Responsible Officer:** MICHAEL CARRAFA  
**Reporting Officer:** Kristy MCINTYRE



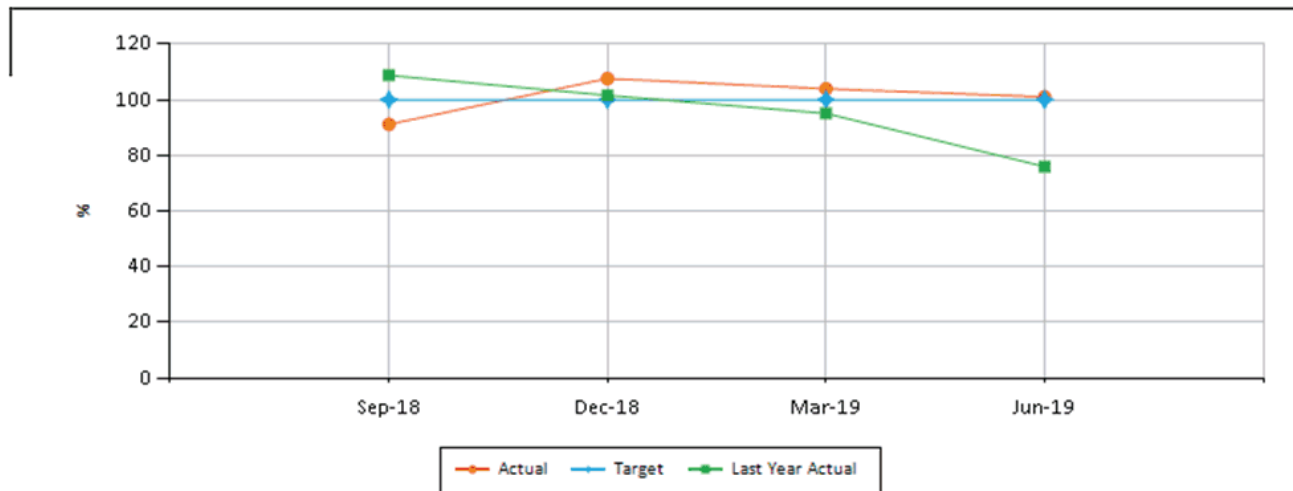
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	#	969,493.00	1,231,400.00	28% increase in visitors for period January 2017 to December 2017 418,000 domestic overnight 804,000 domestic daytrip 9,400 international visitors.
Dec-18	 GREEN	#	969,493.00	1,179,800.00	Our latest data available is for financial year ended June 2018. Domestic Overnight visitors: 380,000 stayed a total of 966,000 nights (average length of stay 2.5 nights) Domestic Day trippers: 789,000 International overnight visitors: 10,800 stayed a total of 272,100 nights (average length of stay 25.2 nights)
Mar-19	 GREEN	#	969,493.00	1,681,200.00	Our latest data available is for period January to December 2018 Domestic Overnight visitors: 350,000 stayed a total of 990,000 nights (average length of stay 2.8 nights) Domestic Day trippers: 890,000 International overnight visitors: 13,700 stayed a total of 441,200 nights (average length of stay





					32.2 nights)
Jun-19		#	969,493.00	1,681,200.00	Our latest data available is for period January to December 2018 Domestic Overnight visitors: 350,000 stayed a total of 990,000 nights (average length of stay 2.8 nights) Domestic Day trippers: 890,000 International overnight visitors: 13,700 stayed a total of 441,200 nights (average length of stay 32.2 nights)

1.4 Built

KPI: Asset renewal funding as a percentage of total depreciation

Responsible Officer: MATTHEW JARVIS  
Reporting Officer: MATTHEW JARVIS

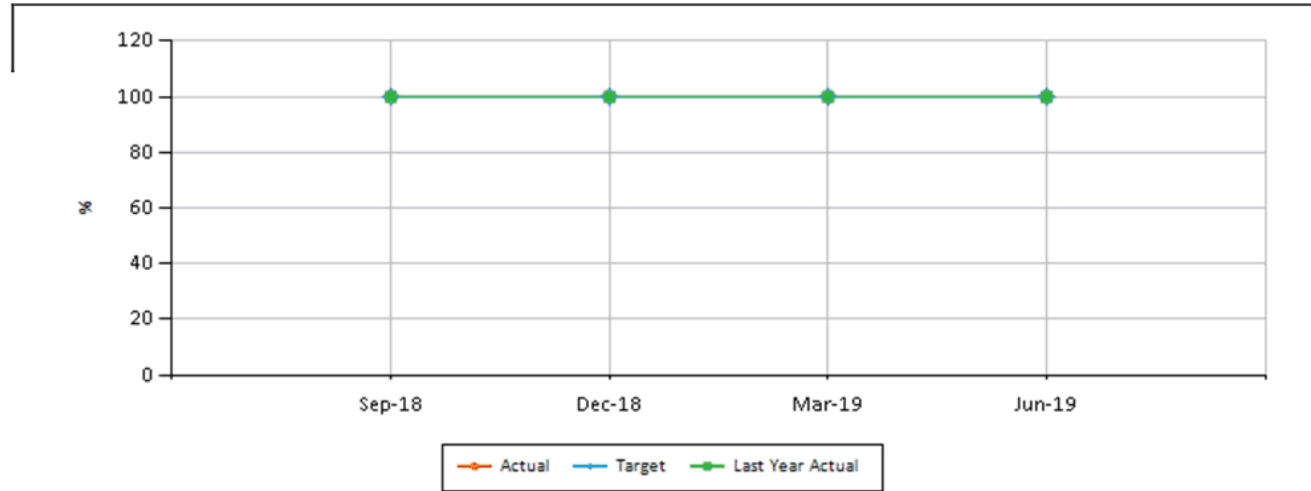






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	%	100.00	91.15	Depreciation expense forecast at Q1 increased by \$2.5m to \$26.1m. Renewal expenditure forecast only increased by \$945k to \$23.8m.
Dec-18	 GREEN	%	100.00	107.58	Indicator of assets being renewed as planned. High or increasing percentages for this indicator indicate improvement in capacity to meet long term obligations.
Mar-19	 GREEN	%	100.00	103.90	Indicator of assets being renewed as planned. High or increasing percentages for this indicator indicate improvement in capacity to meet long term obligations
Jun-19	 GREEN	%	100.00	101.00	Indicator of assets being renewed as planned. High or increasing percentages for this indicator indicate improvement in capacity to meet long term obligations



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

**Responsible Officer:** COLIN KALMS  
**Reporting Officer:** COLIN KALMS

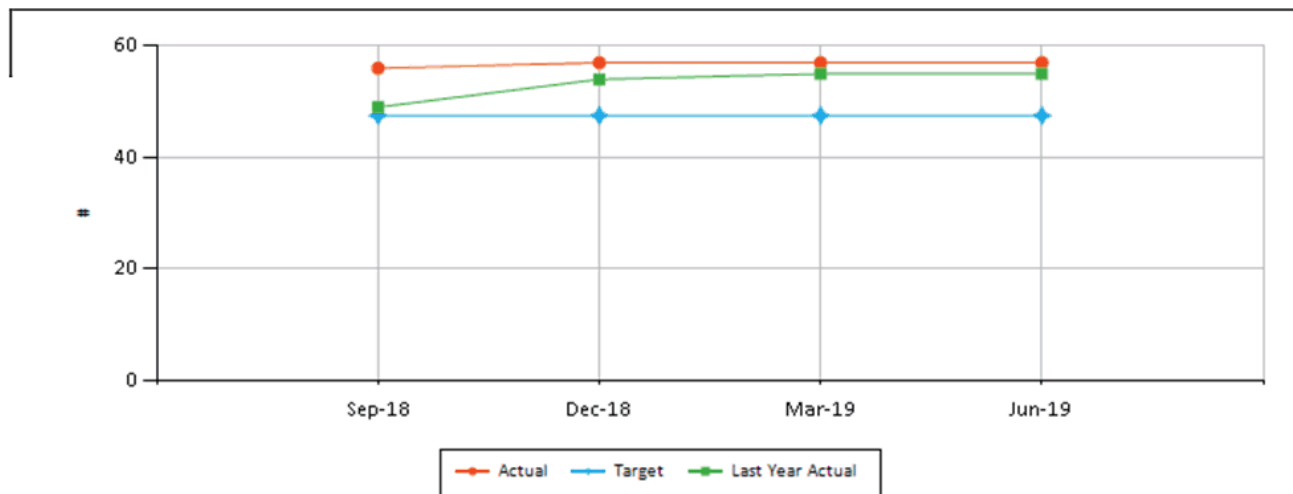


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	100.00	100.00	
Dec-18	 GREEN	%	100.00	100.00	
Mar-19	 GREEN	%	100.00	100.00	
Jun-19	 GREEN	%	100.00	100.00	

**KPI: Community satisfaction with condition of sealed local roads**

**Responsible Officer:** JANELLE BUNFIELD

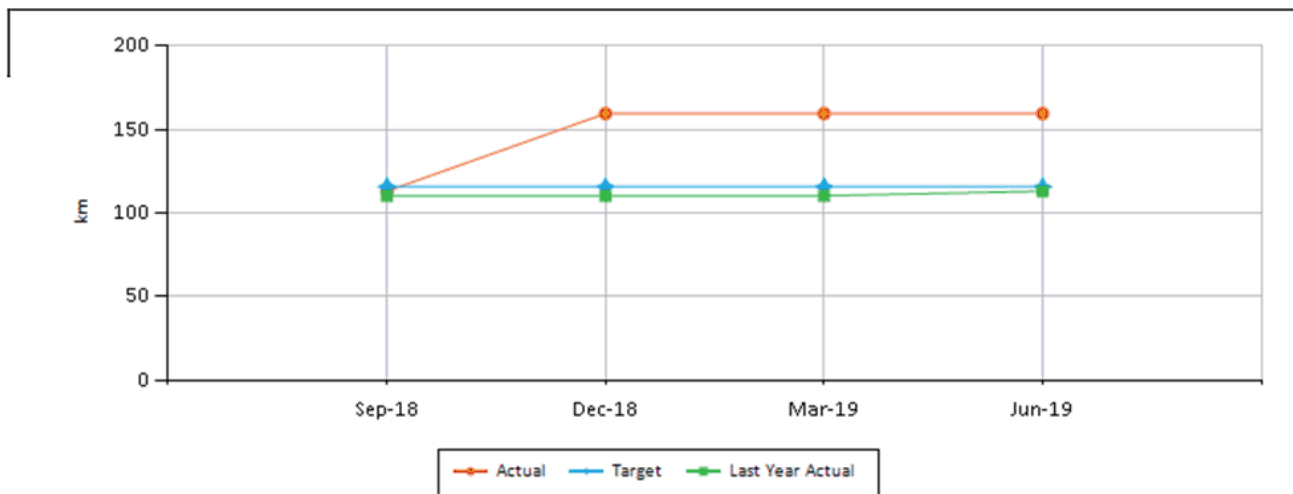
**Reporting Officer:** James NOLAN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	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
Dec-18	GREEN	#	47.50	57.00	For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 57 for satisfaction with condition of sealed local roads
Mar-19	GREEN	#	47.50	57.00	For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 57 for satisfaction with condition of sealed local roads
Jun-19	GREEN	#	47.50	57.00	For financial year 2018-19 Community Satisfaction Survey the Council received a score of 57 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	 <b>RED</b>	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)
Dec-18	 <b>GREEN</b>	km	115.73	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton Cycle Lanes – 65.37km Recreation Path (walking) – 43.18km Shared Path – 50.96km
Mar-19	 <b>GREEN</b>	km	115.73	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton Cycle Lanes – 65.37km Recreation Path (walking) – 43.18km Shared Path – 50.96km
Jun-19	 <b>GREEN</b>	km	115.73	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton Cycle Lanes – 65.37km

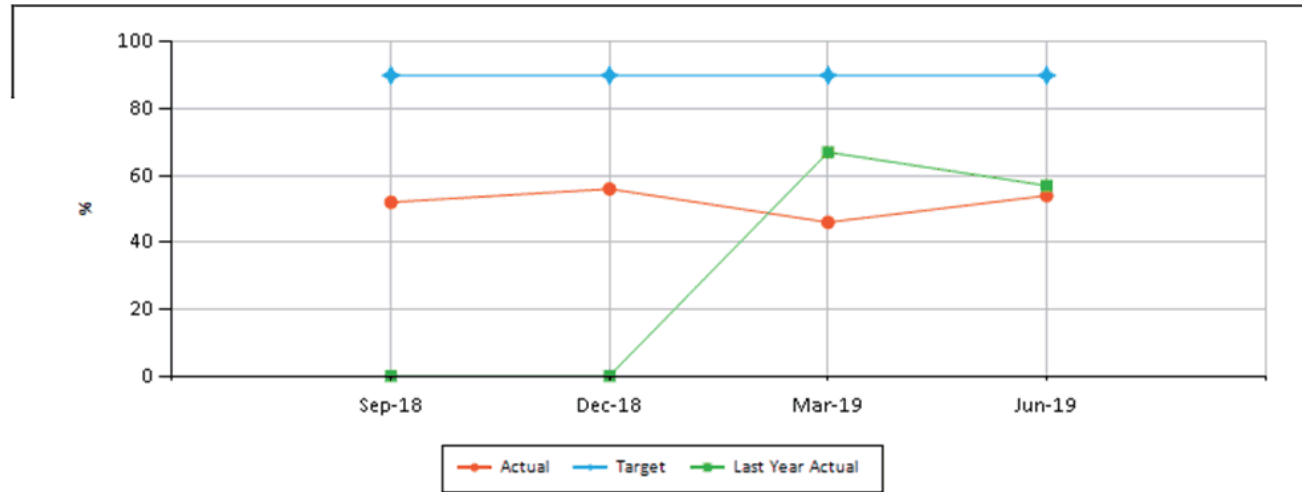


					Recreation Path (walking) – 43.18km Shared Path – 50.96km
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**KPI: Infrastructure asset defects addressed within relevant intervention period by class of asset**

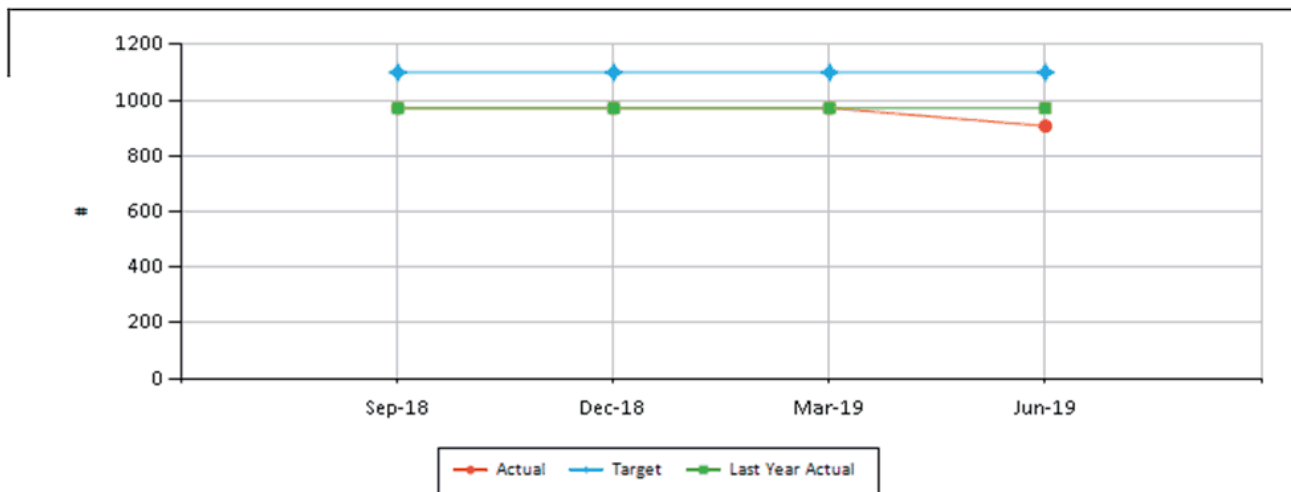
**Responsible Officer:** ROHAN MONTGOMERY  
**Reporting Officer:** ROHAN MONTGOMERY







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	RED	%	90.00	52.00	
Dec-18	RED	%	90.00	56.00	
Mar-19	RED	%	90.00	46.00	
Jun-19	RED	%	90.00	54.00	For 2018-19 10199 defects addressed within relevant intervention period 3823 defects addressed outside relevant intervention period 1267 defects remain outstanding outside of relevant intervention period  This quarter has seen a significant improvement in the Parks, Sports and Recreation department due to a new contractor arrangement in place. This includes completion of 387 defects which were overdue.

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

**Responsible Officer:** Nick MAPLE  
**Reporting Officer:** ROHAN MONTGOMERY

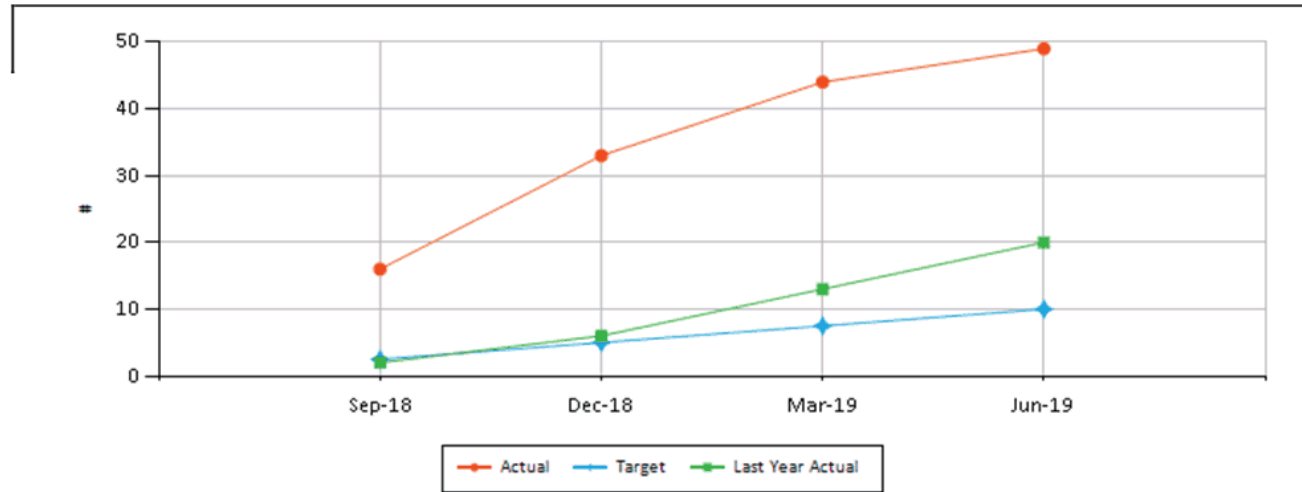


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	#	1,100.00	971.87	Our current score is 971.87 Our initial goal is to achieve Baseline which is a score of 1100 Our longer term target is Advanced.
Dec-18	 RED	#	1,100.00	971.87	Our current score is 971.87 Our initial goal is to achieve Baseline which is a score of 1100 Our longer term target is Advanced.
Mar-19	 RED	#	1,100.00	971.87	Our current NAMAFA (National Asset Management Assessment Framework) score is 971.87 Our initial goal is to achieve Baseline NAMAFA score of 1100 Our longer term target is Advanced. There is expected to be a revised NAMAFA score (National Asset Management Assessment Framework) in Quarter 4.
Jun-19	 RED	#	1,100.00	907.00	Our current NAMAFA (National Asset Management Assessment Framework) score is 907.00. There are a number of actions that will improve this score including finalising the Asset Management Strategy and Asset Management Plans.

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

Responsible Officer: BEC GOOD

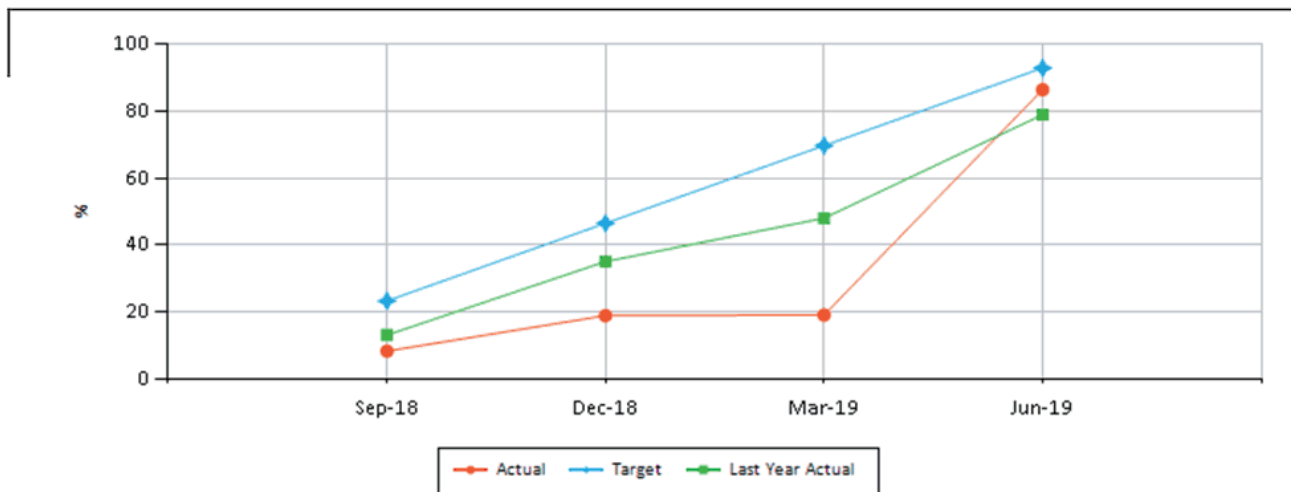
Reporting Officer: BEC GOOD







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	#	2.50	16.00	There were 16 Federal and ministerial meetings between July and September 2018.
Dec-18	GREEN	#	5.00	33.00	There were 17 Federal and ministerial meetings between October and December 2018.
Mar-19	GREEN	#	7.50	44.00	There were 11 Federal and ministerial meetings between January and March 2019.
Jun-19	GREEN	#	10.00	49.00	There were 49 Federal and ministerial meetings in 2018-19.

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

**Responsible Officer:** Craig EXTON  
**Reporting Officer:** Craig EXTON

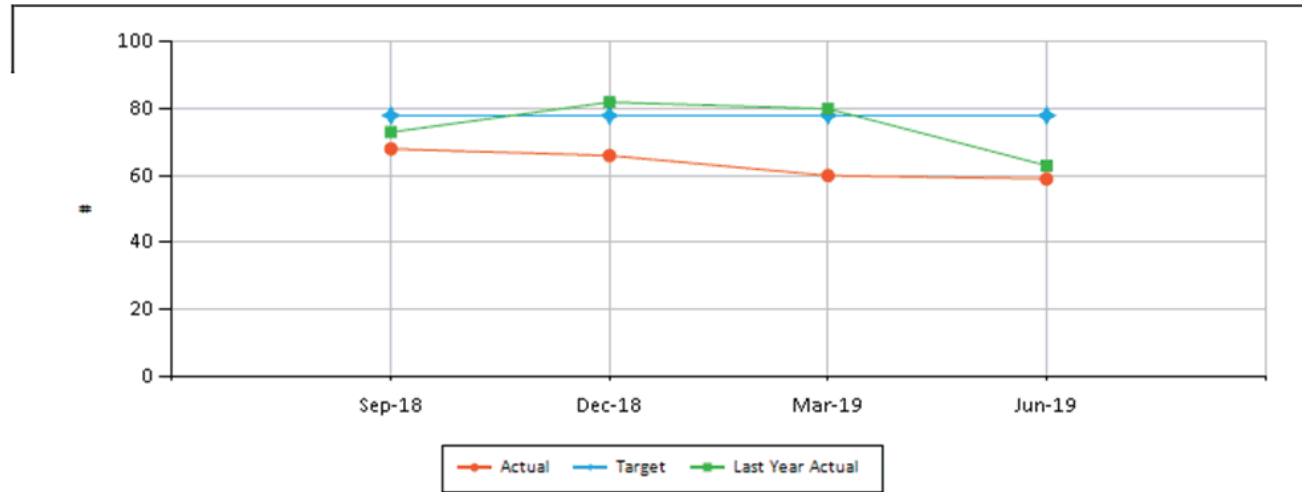


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	%	23.25	8.21	11 of 134 projects have been completed. 53 projects are currently in procurement or delivery. Additional resources are being brought in to ensure the remaining projects are moved from planning and design into procurement and delivery ASAP.
Dec-18	 RED	%	46.50	18.85	26 of 138 capital projects have been completed. 9 projects are not started, 16 projects are being planned, 18 projects are in design, 16 in procurement and 45 are being delivered. Additional resources are being brought in to ensure the remaining projects are moved from planning and design into procurement and delivery ASAP.
Mar-19	 RED	%	69.75	19.00	26 out of 137 active projects completed
Jun-19	 RED	%	93.00	86.48	128 out of 148 active projects completed.



**KPI: Planning applications decided within 60 days**

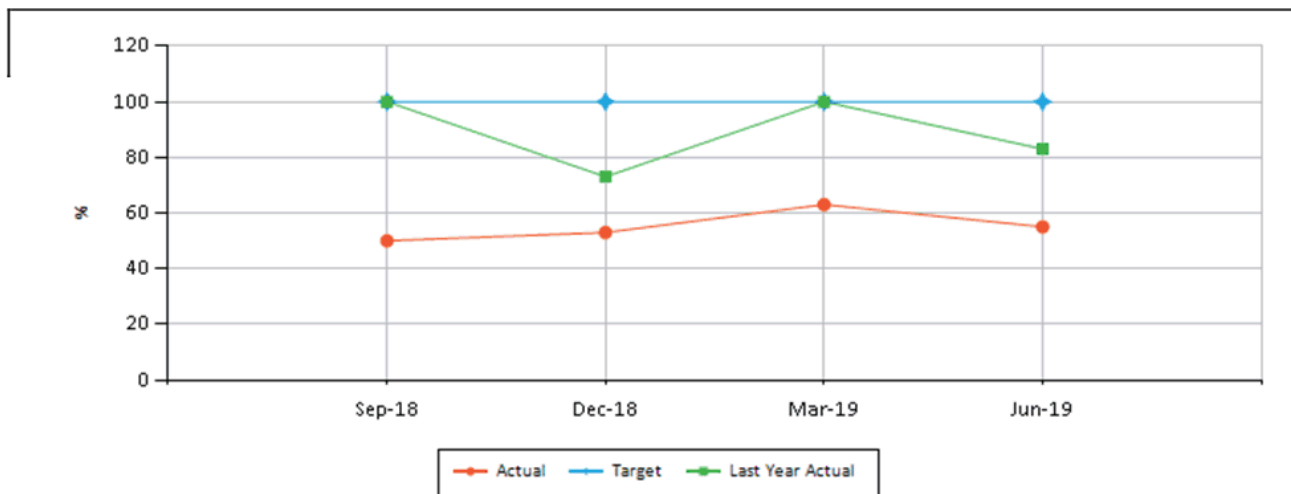
**Responsible Officer:** COLIN KALMS  
**Reporting Officer:** BRAYDON AITKEN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	RED	#	78.00	68.00	68% of planning applications decided within 60 days
Dec-18	RED	#	78.00	66.00	66% of planning applications decided within 60 days
Mar-19	RED	#	78.00	60.00	60% of planning applications decided within 60 days
Jun-19	RED	#	78.00	59.00	59% of planning applications decided within 60 days

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

**Responsible Officer:** COLIN KALMS  
**Reporting Officer:** BRAYDON AITKEN

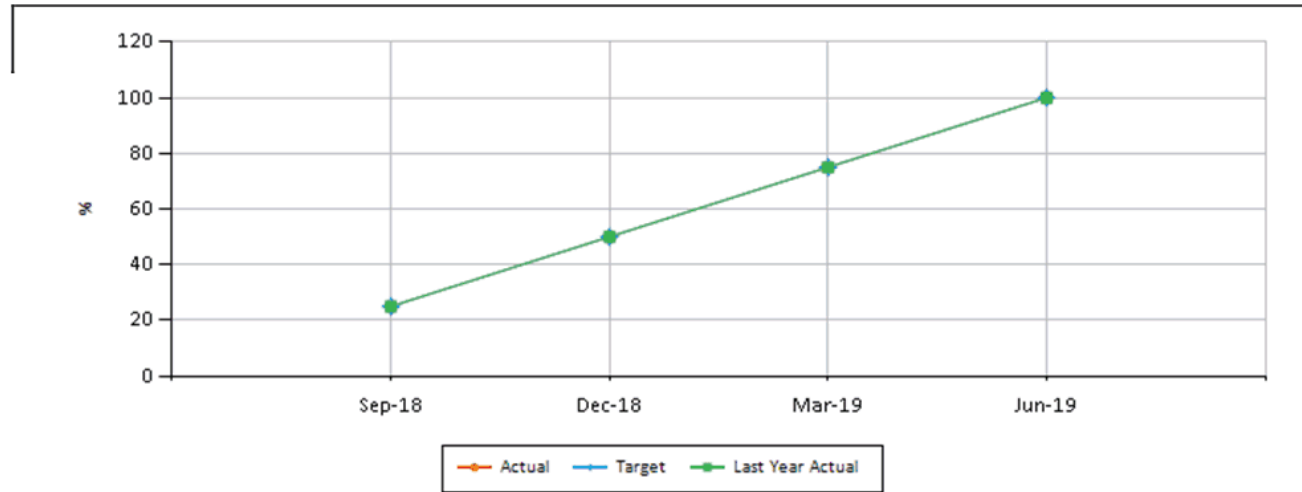






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	RED	%	100.00	50.00	50% of planning applications were issued within 10 working days (PPARS)
Dec-18	RED	%	100.00	53.00	53% of planning applications were issued within 10 working days (PPARS)
Mar-19	RED	%	100.00	63.00	63% of planning applications were issued within 10 working days (PPARS)
Jun-19	RED	%	100.00	55.00	55% 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

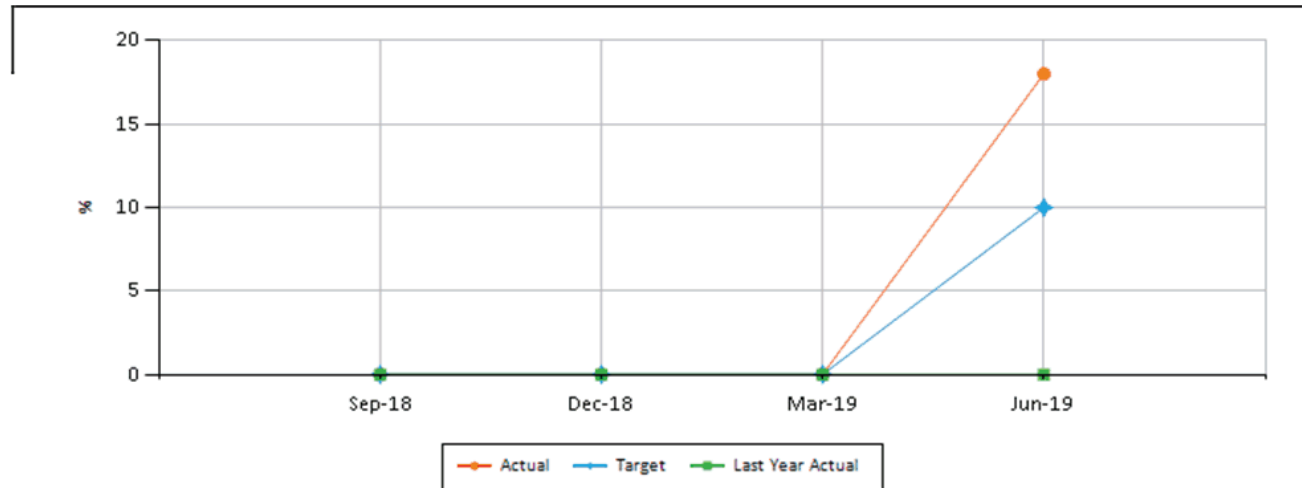


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	25.00	25.00	
Dec-18	 GREEN	%	50.00	50.00	
Mar-19	 GREEN	%	75.00	75.00	
Jun-19	 GREEN	%	100.00	100.00	

1.5 Environment

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

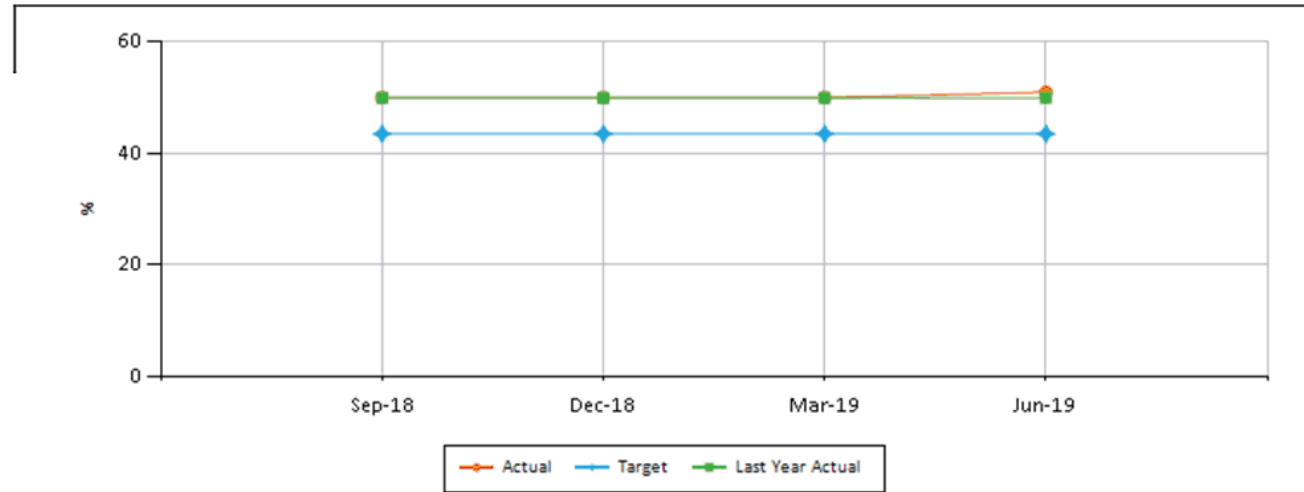
**Responsible Officer:** GREG MCKENZIE  
**Reporting Officer:** SHARON TERRY







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	GREEN	%	0.00	0.00	
Dec-18	GREEN	%	0.00	0.00	
Mar-19	GREEN	%	0.00	0.00	There will be reporting in quarter 4. Solar has been installed at Doyles Road Complex and Mooroopna Hub this financial year.
Jun-19	GREEN	%	10.00	18.00	Anticipate reaching target of 20% in 2020. Solar installations will enable target to be reached.

**KPI: Kerbside collection waste diverted from landfill**

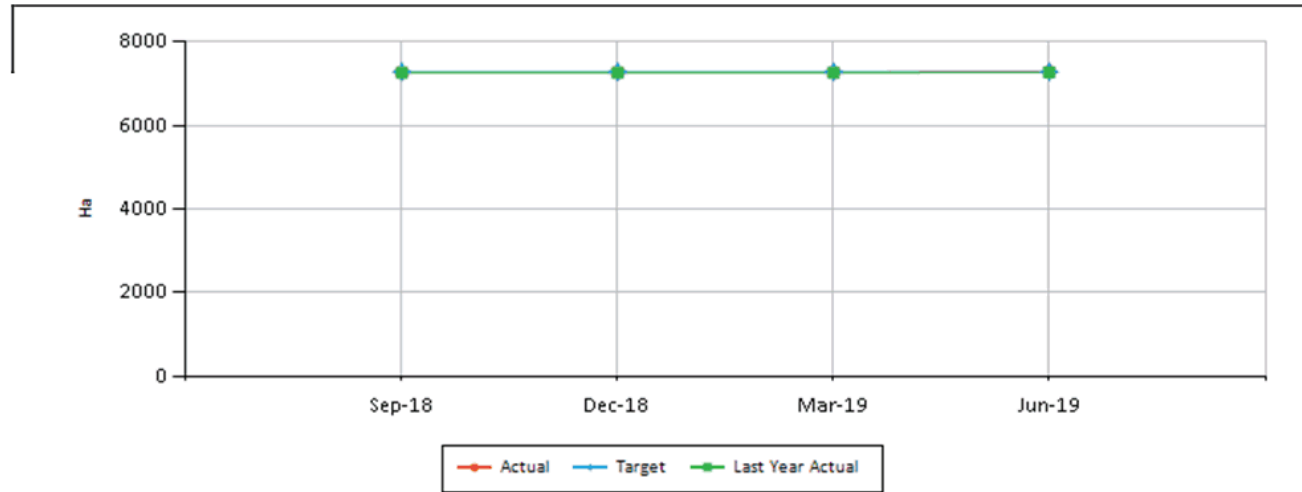
**Responsible Officer:** JANELLE BUNFIELD  
**Reporting Officer:** JANELLE BUNFIELD







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 <b>GREEN</b>	%	43.50	50.00	50% of kerbside collection waste has been diverted from landfill
Dec-18	 <b>GREEN</b>	%	43.50	50.00	50% of kerbside collection waste has been diverted from landfill
Mar-19	 <b>GREEN</b>	%	43.50	50.00	50% of kerbside collection waste has been diverted from landfill
Jun-19	 <b>GREEN</b>	%	43.50	51.00	51% of kerbside collection waste has been diverted from landfill

KPI: Percentage of Native Vegetation cover (NVC)

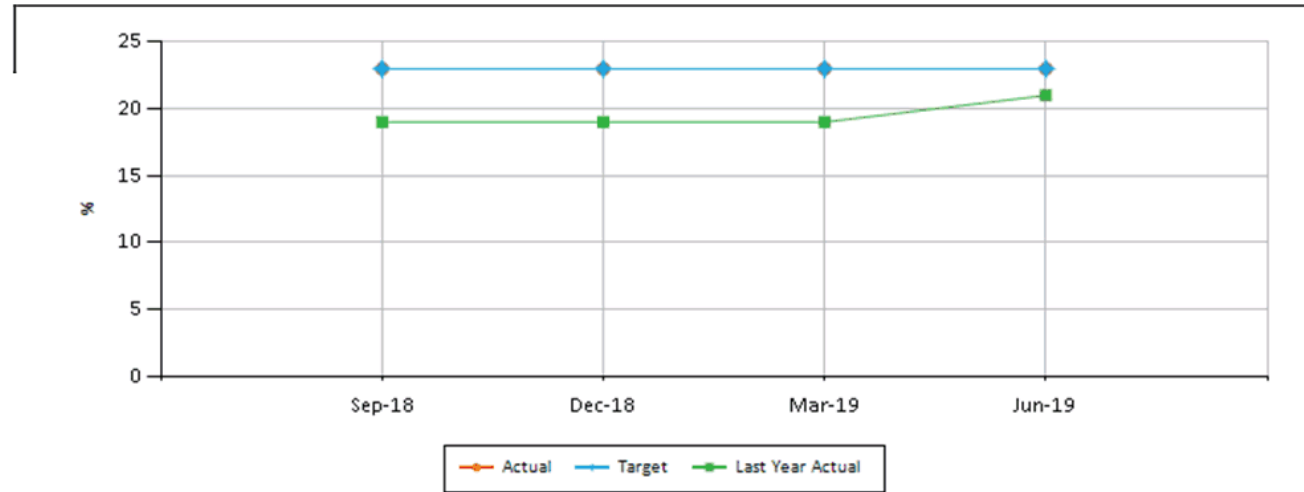
Responsible Officer: GREG MCKENZIE  
 Reporting Officer: GREG MCKENZIE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 RED	Ha	7,287.00	7,275.00	7275Ha of Native Vegetation Cover
Dec-18	 RED	Ha	7,287.00	7,275.00	7275Ha of Native Vegetation Cover
Mar-19	 RED	Ha	7,287.00	7,275.00	7275Ha of Native Vegetation Cover
Jun-19	 GREEN	Ha	7,287.00	7,287.00	7287Ha 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	GREEN	%	23.00	23.00	23% of tree canopy cover
Dec-18	GREEN	%	23.00	23.00	23% of tree canopy cover
Mar-19	GREEN	%	23.00	23.00	Currently on track with 1200 street trees to be planted this financial year
Jun-19	GREEN	%	23.00	23.00	Currently planting trees but will take 10 years to reach maturity

**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

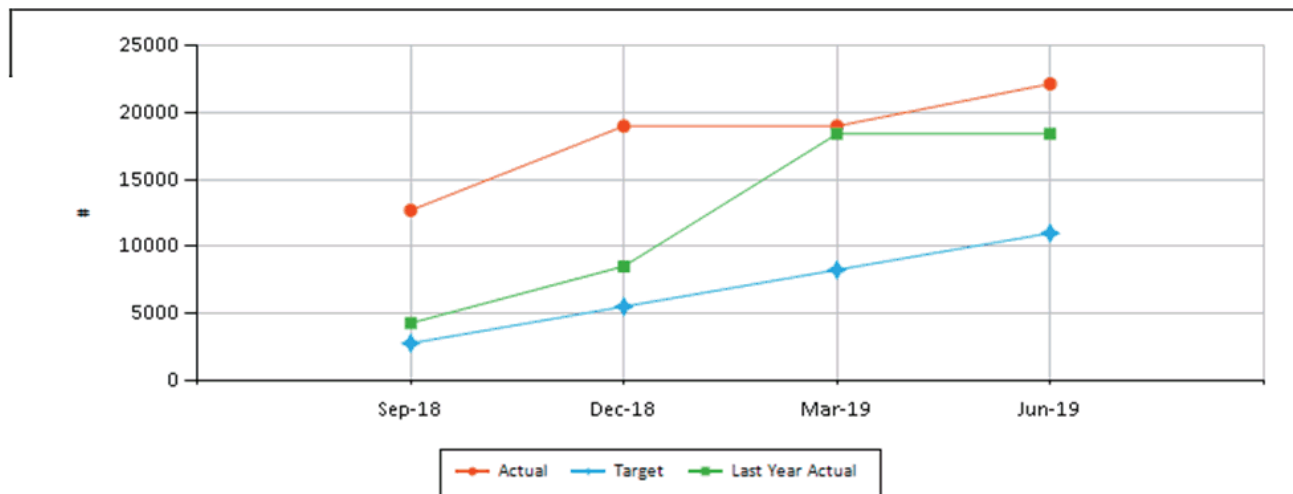






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-18	 GREEN	%	25.00	25.00	
Dec-18	 GREEN	%	50.00	50.00	
Mar-19	 GREEN	%	75.00	75.00	
Jun-19	 GREEN	%	100.00	100.00	



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-18	 GREEN	#	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.
Dec-18	 GREEN	#	5,496.50	19,000.00	12700 trees planted as part of One Tree Per Child Program and 6300 other trees given to other groups to plant Other trees planted by our Parks, Sports and Recreation team - number to be confirmed.
Mar-19	 GREEN	#	8,244.75	19,000.00	One Tree Per Child program target achieved for the 2018-19 financial year.
Jun-19	 GREEN	#	10,993.00	22,165.00	One Tree Per Child program target achieved for the 2018-19 financial year - 19,665 trees.