
ATTACHMENT TO AGENDA ITEM

Ordinary Meeting

17 December 2019

Agenda Item 10.1 Council Plan 2019-20 Quarter 1 Progress Report

Attachment 1 Council Plan 2019-20 Quarter 1 Progress Report 158



Council Plan 2019-20 Quarter 1 Progress Report

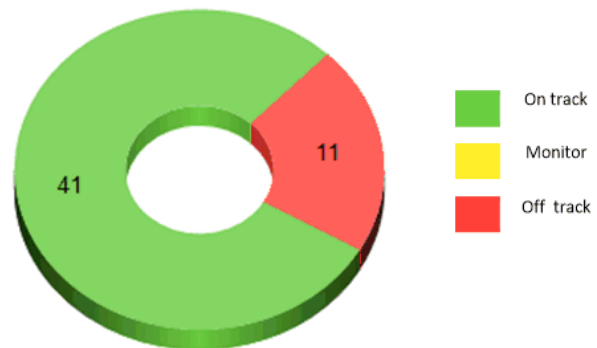
Greater Shepparton City Council



Print Date: 06-Nov-2019

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Council Plan

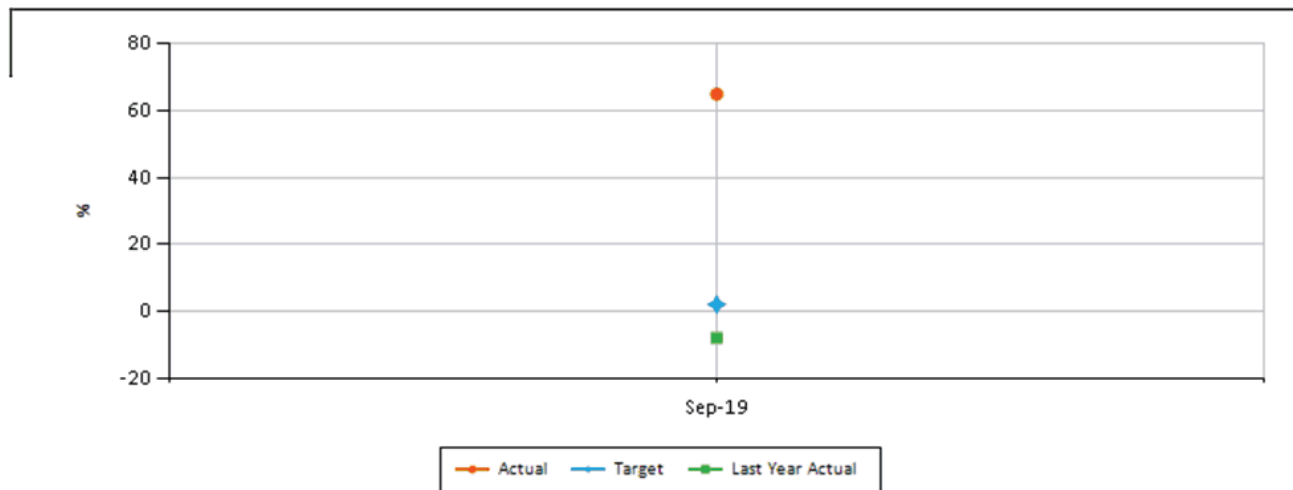



Council Plan

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

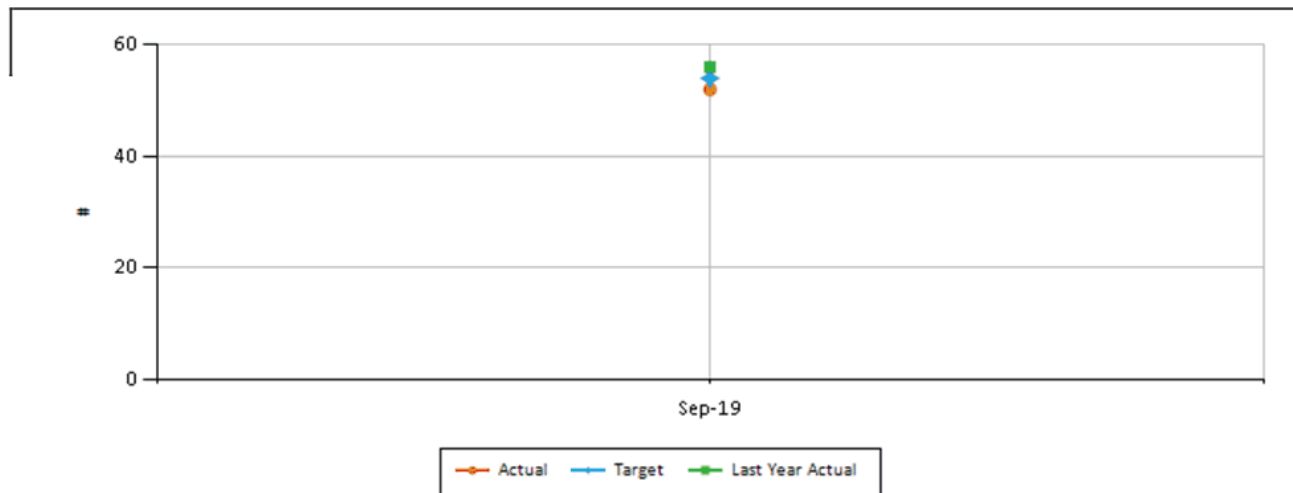



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	2.00	65.01	The year to date actual (as at 30 September 2019) is high due to the full amount of rates revenue being raised in July. The underlying surplus will reduce throughout the financial year as expenditure is incurred. As per the Q1 Forecast Review the projected full year result is (5.08%).

KPI: Community satisfaction with community consultation and engagement

Responsible Officer: JASON WATTS

Reporting Officer: James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	#	54.00	52.00	As at the end of the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 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-19	 GREEN	#	49.00	49.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 49 for satisfaction with Council decisions.

KPI: Community satisfaction with level of advocacy

Responsible Officer: JASON WATTS

Reporting Officer: James NOLAN

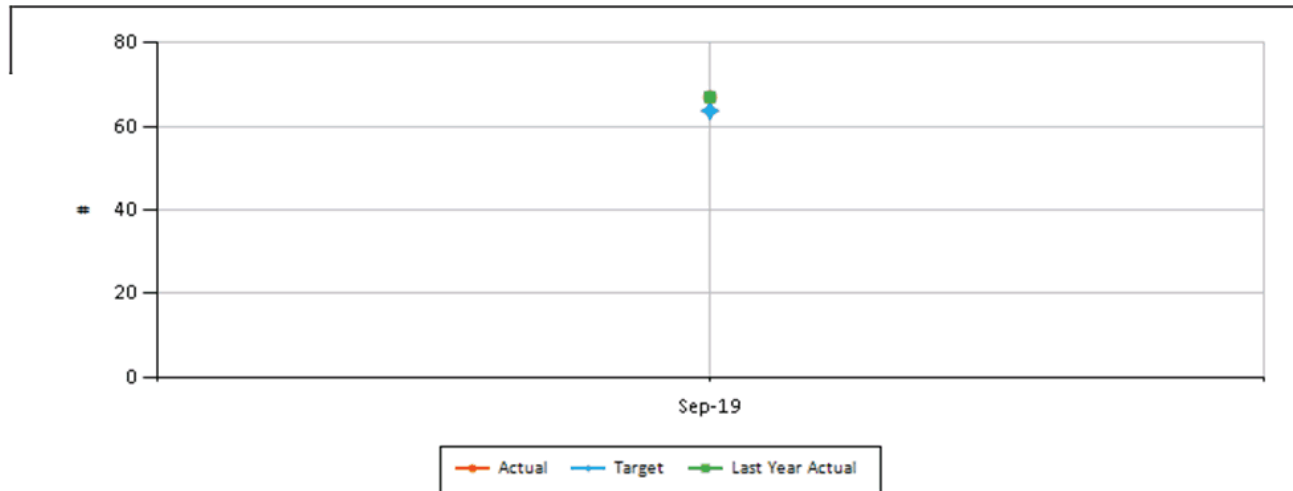


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	49.75	52.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with level of advocacy.

KPI: Community satisfaction with services

Responsible Officer: Peter HARRIOTT

Reporting Officer: James NOLAN

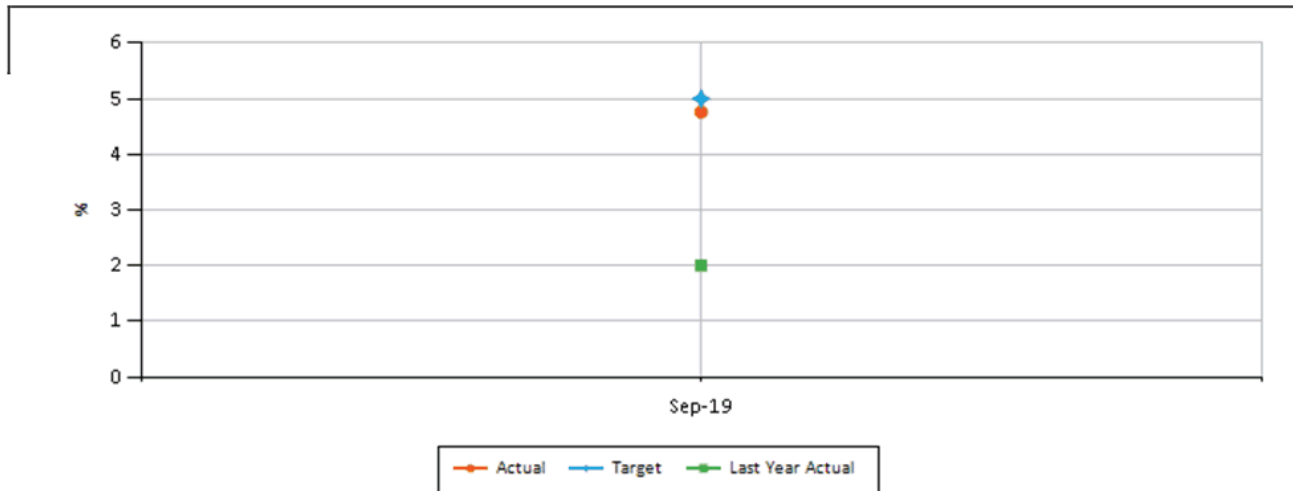



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	63.75	67.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 67 for satisfaction with services.

KPI: Council decisions made at meetings closed to the public

Responsible Officer: SHARLENE STILL

Reporting Officer: BEC GOOD

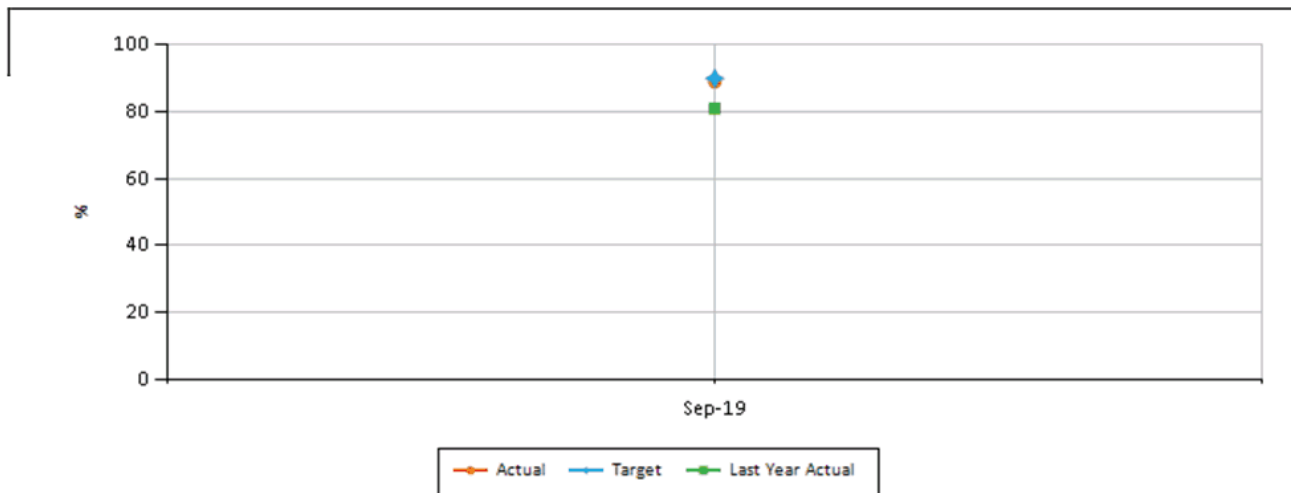



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	5.00	4.76	2 out of 42 Council decisions were made at meetings closed to the public for the period of July to September 2019

KPI: Councillor attendance at council meetings

Responsible Officer: SHARLENE STILL

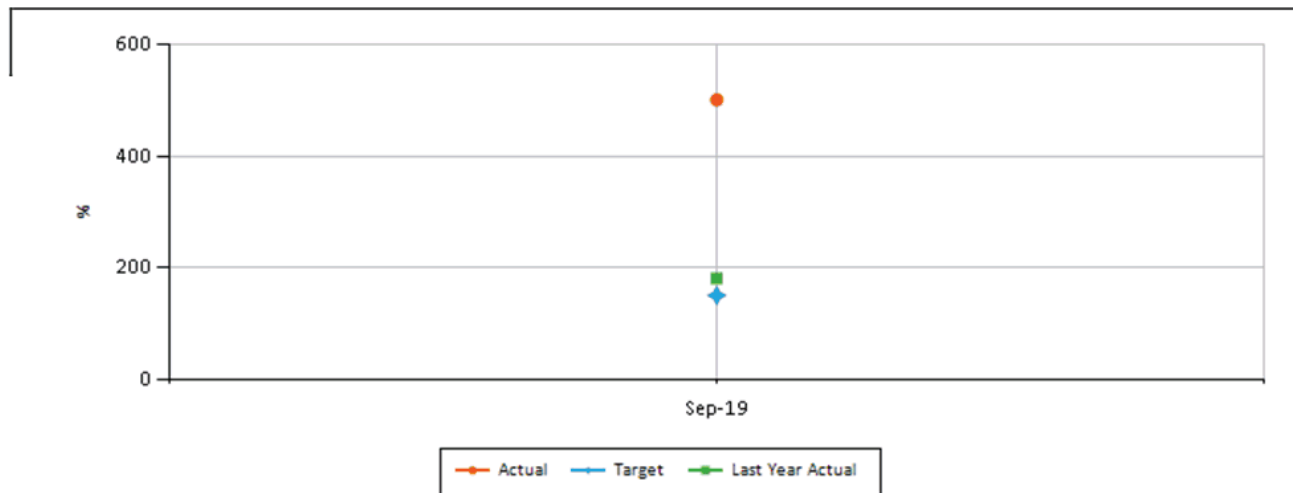
Reporting Officer: BEC GOOD




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	%	90.00	89.00	There has been 3 Councillor absences from Council meetings in Quarter 1.

KPI: Current assets as a percentage of current liabilities

Responsible Officer: Chris TEITZEL
Reporting Officer: MATTHEW JARVIS

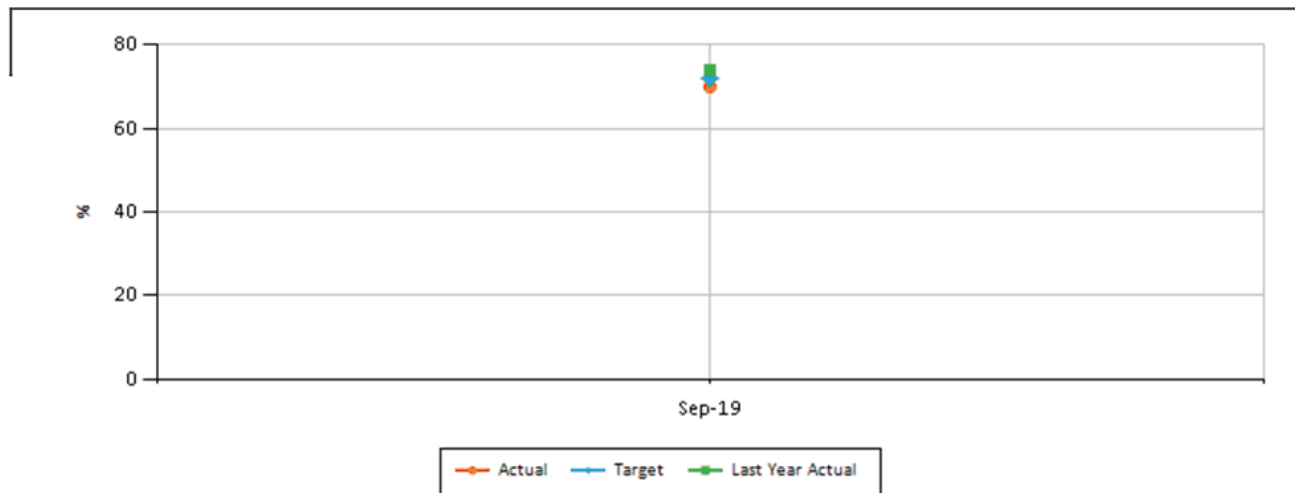



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	150.00	501.40	The year to date actual (as at 30 September 2019) is high due to the ending cash and investments balance from 2018/2019 and the raising of rates revenue in July. This indicator will reduce as cash reserves are utilised for operations and capital works expenditure. As per the Q1 Forecast Review the projected full year result is 172.1%.

KPI: Customer responsiveness

Responsible Officer: Chris TEITZEL

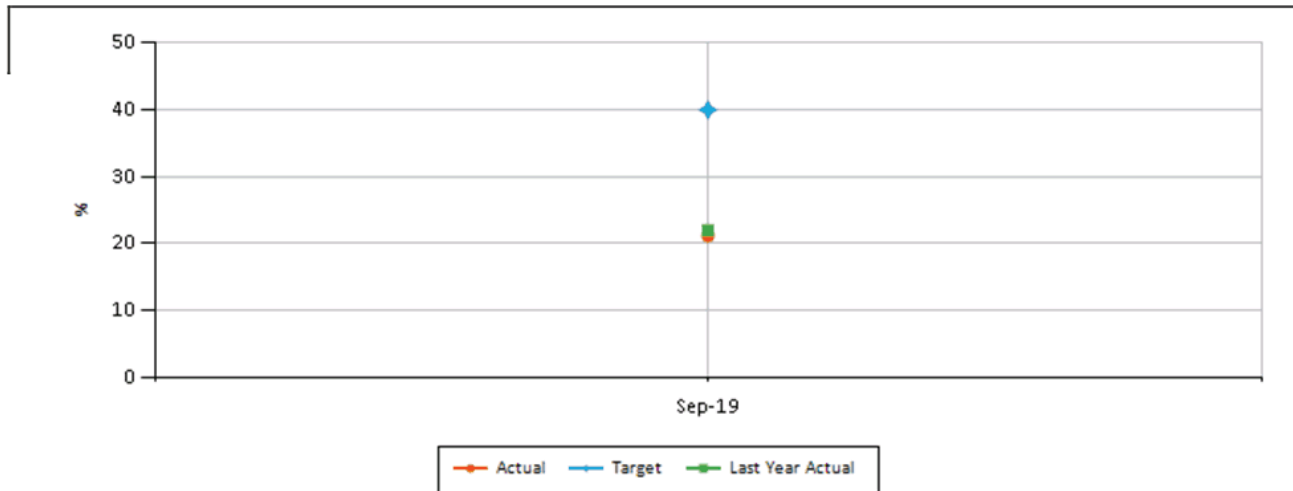
Reporting Officer: James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	%	72.00	70.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 70 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-19	 GREEN	%	40.00	21.14	No new borrowings are proposed for the 2019/2020 financial year.

KPI: Municipal HWB Implementation Plan reported annually to DHHS

Responsible Officer: David BOOTH

Reporting Officer: David BOOTH

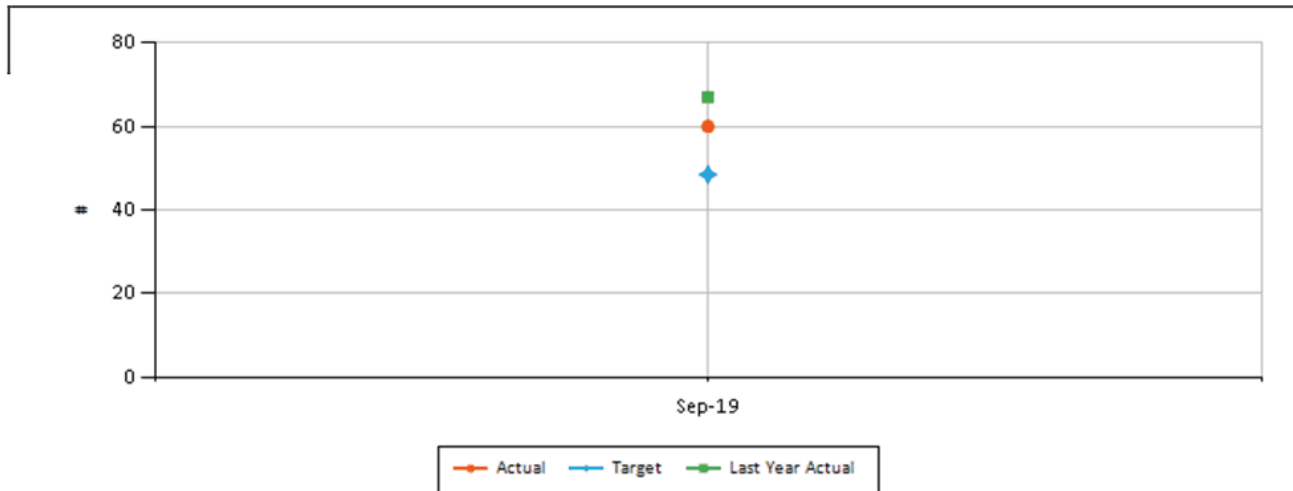



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	25.00	25.00	Reporting to DHHS on progress on Councils MPHWP is scheduled for October.

KPI: Overall Council Direction

Responsible Officer: Peter HARRIOTT

Reporting Officer: James NOLAN

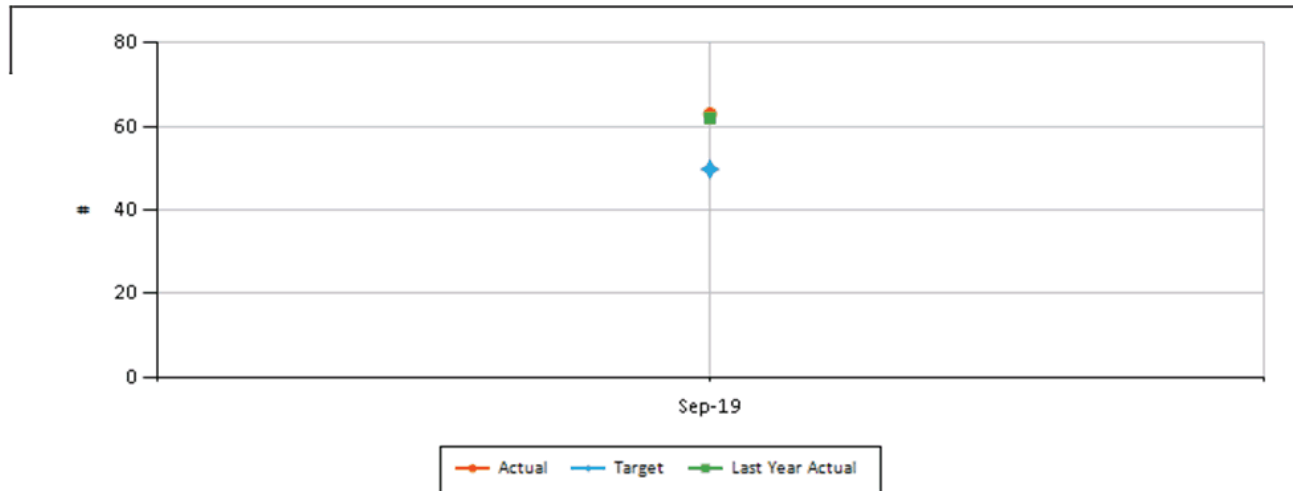



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	#	48.50	60.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 60 for Overall Council Direction.

KPI: Overall performance community satisfaction rate

Responsible Officer: Peter HARRIOTT

Reporting Officer: James NOLAN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	49.75	63.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 63 for Overall Performance


1.2 Social

KPI: Active library members in municipality

Responsible Officer: JASON WATTS

Reporting Officer: KAYE THOMSON




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	%	18.00	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: JASON WATTS
Reporting Officer: AMANDA TINGAY



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	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

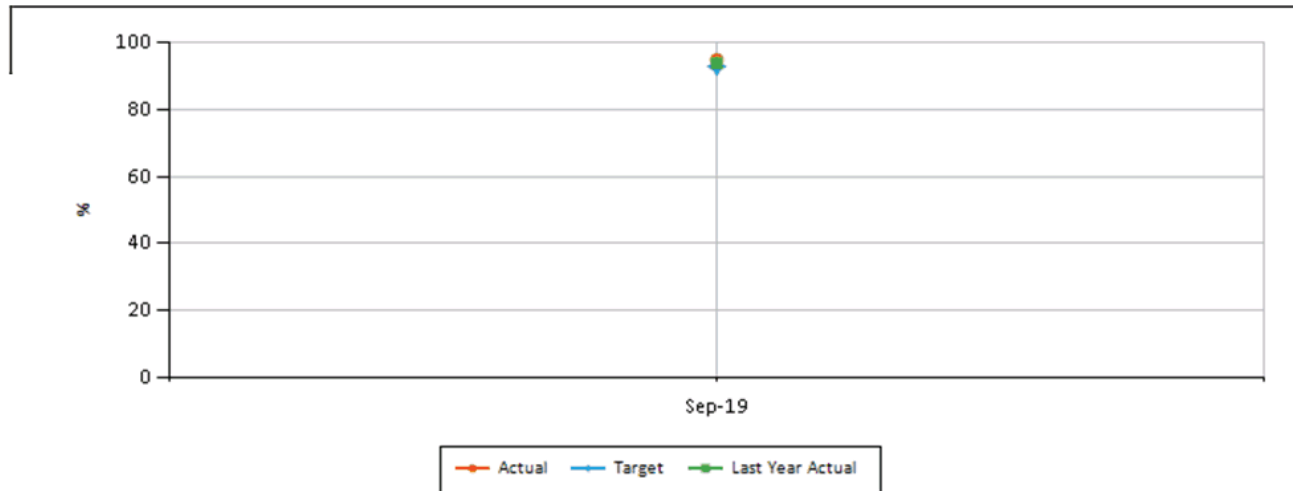



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	1.60	1.91	2% reached in July Currently 1.91%. This figure fluctuates based on the total headcount of the organisation.

KPI: Immunisation coverage rate

Responsible Officer: GREG MCKENZIE

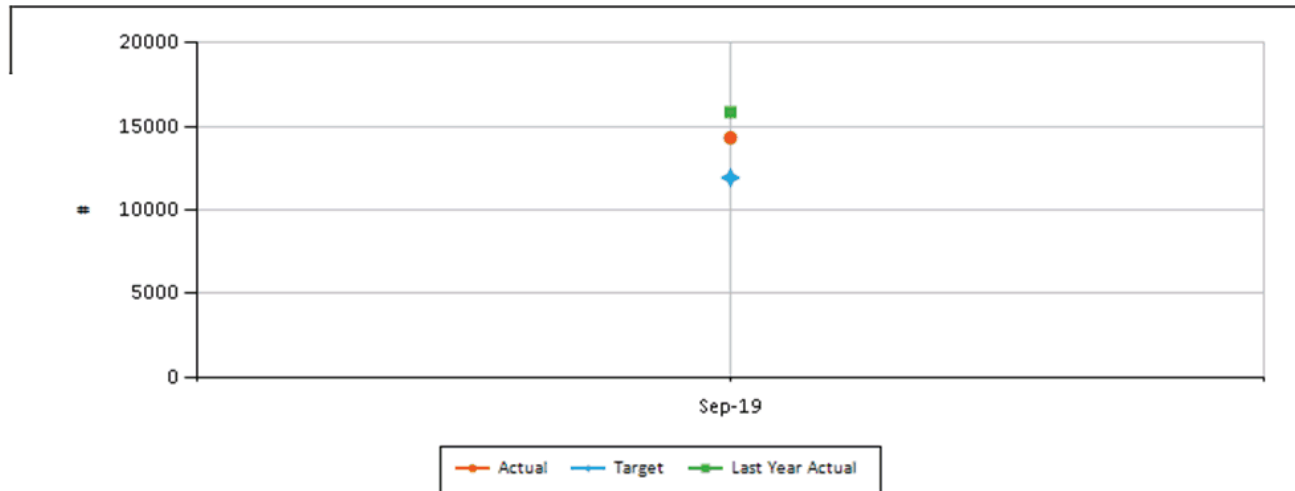
Reporting Officer: LISA EADE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	93.00	95.00	As at the end of September 2019 - Immunisation coverage rate is 95% compared with a state average of 94.4%

KPI: Number of people attending performing arts events

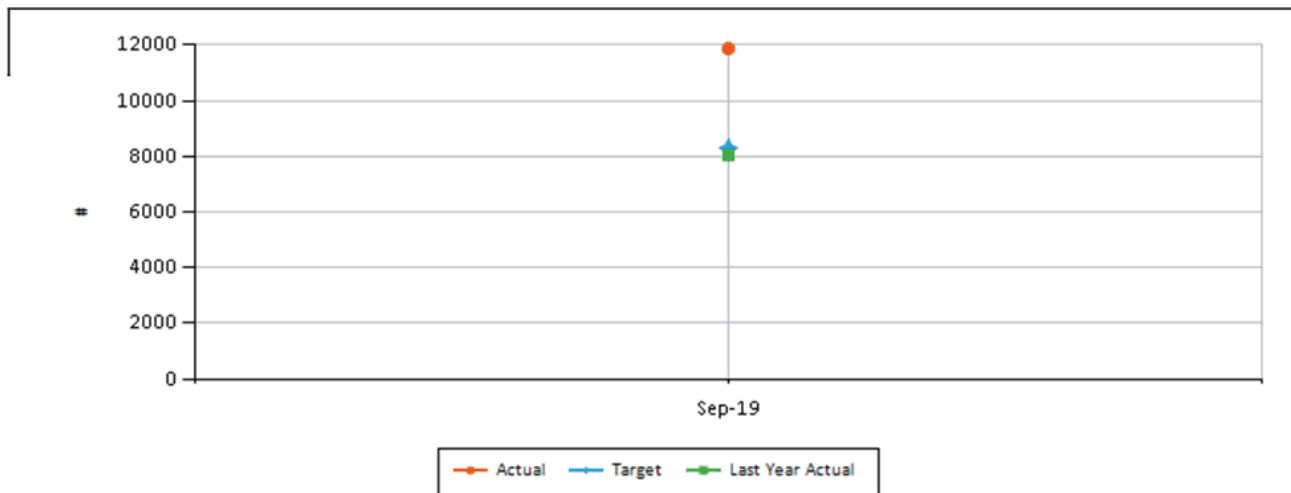
Responsible Officer: Ken CAMERON
Reporting Officer: Ken CAMERON




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	#	11,931.25	14,323.00	

KPI: Number of people attending SAM

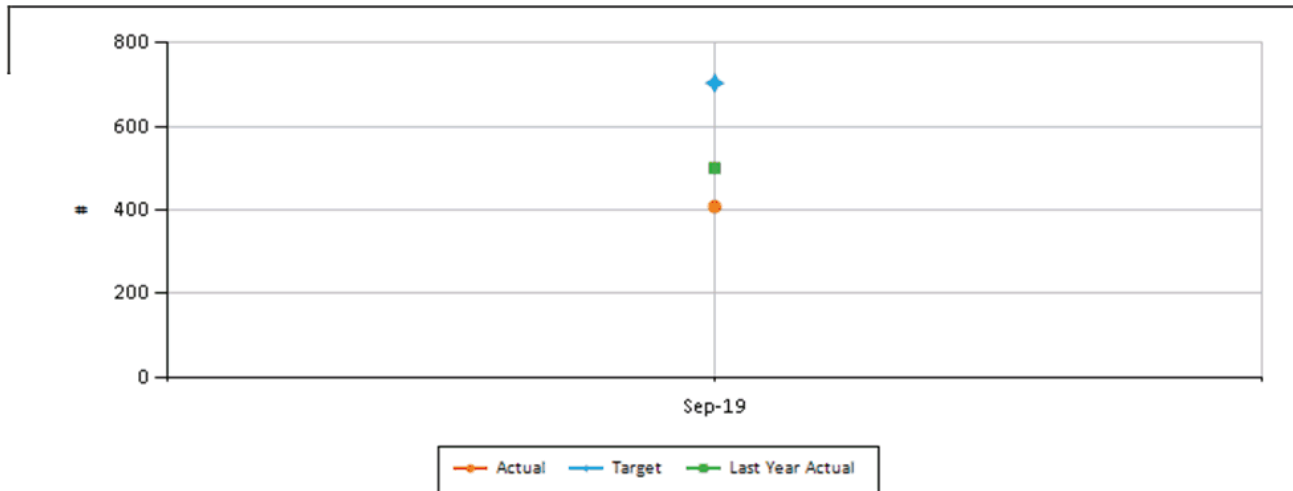
Responsible Officer: Rebecca COATES
Reporting Officer: Carl DURNIN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	8,300.00	11,869.00	Increased attendance as a result of 2 significant exhibitions (SMFACA and Boyd) along with strong and relevant education and public programs

KPI: Number of people cycling to work within Greater Shepparton

Responsible Officer: COLIN KALMS
Reporting Officer: MICHAEL MACDONAGH

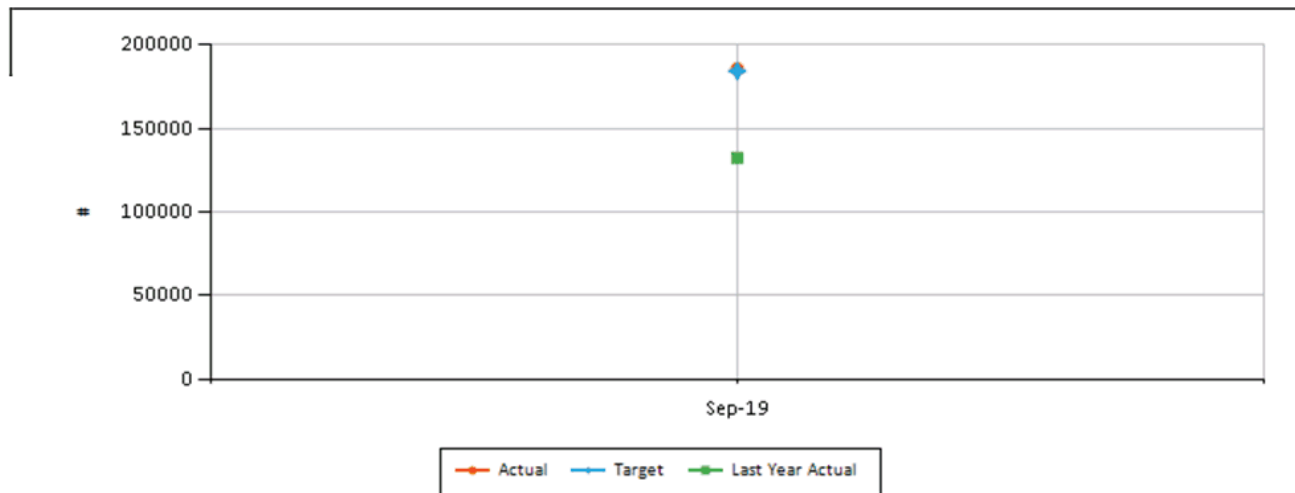



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	#	704.00	408.00	Super Tuesday count from March 2019.

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-19		#	184,375.00	185,646.00	Program attendances for this measure come from Aquamoves, Healthy Communities and Leisure Facilities.

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

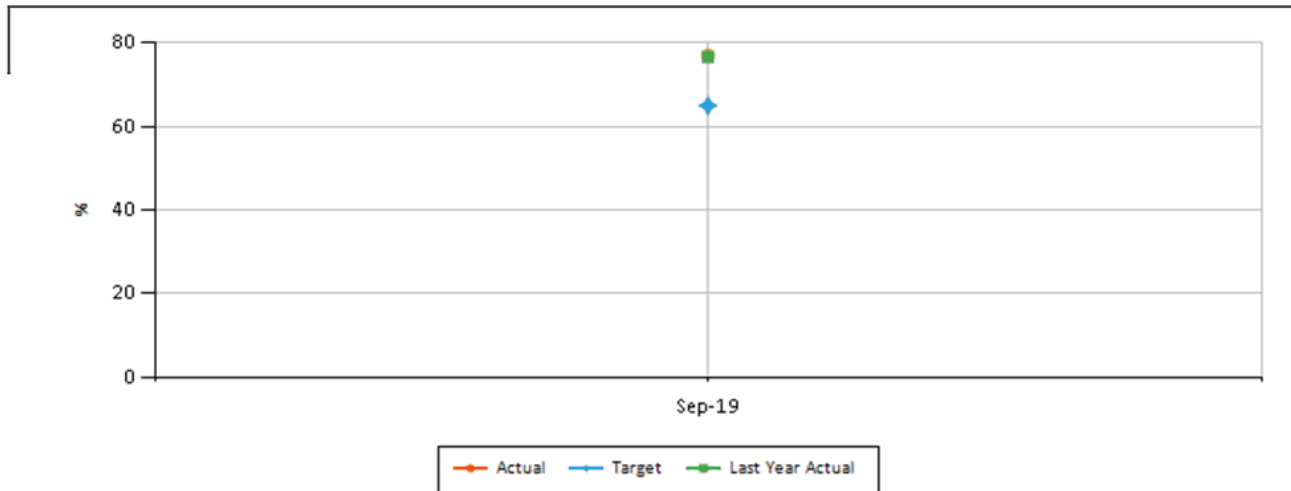
Responsible Officer: SALLY ROSE-BASSETT
Reporting Officer: SALLY ROSE-BASSETT




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	80.00	88.00	Year to date there has been 88% 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

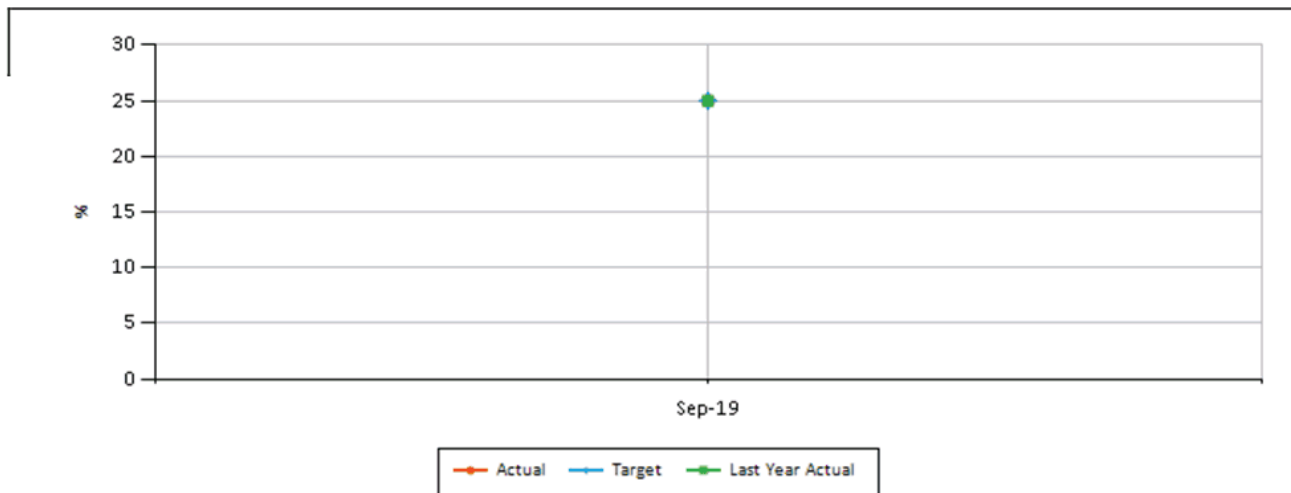



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	65.00	77.00	Year to date there has been 77% participation in the Maternal and Child Health service by Aboriginal children.

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-19	 GREEN	%	25.00	25.00	Actions identified in the MPHWP are broad in nature but centre around inclusion, activity and healthy lifestyle and learning oriented. These actions are closely related to the Social theme of the Council Plan and in many ways, form focus of Councils efforts for and on behalf of its community.


1.3 Economic

KPI: Average length of stay per visitor

Responsible Officer: Kristy MCINTYRE

Reporting Officer: Kristy MCINTYRE

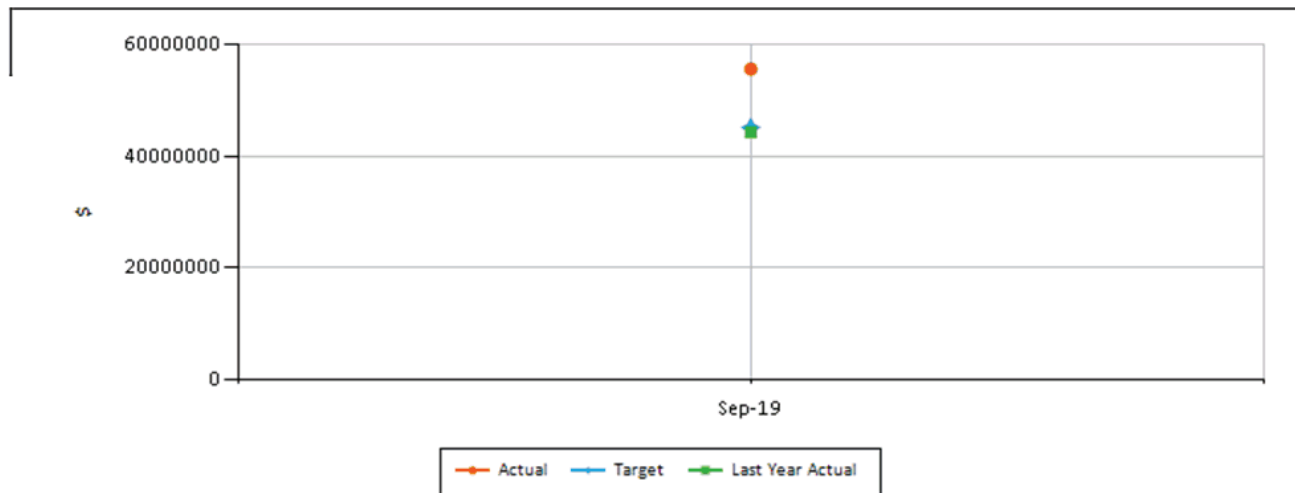



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	2.33	3.00	Average length of stay per visitor for the financial year ending 30 June 2019 was 3 days which is an improvement of 0.5 days compared with the previous year.

KPI: Economic yield from Council events

Responsible Officer: Kristy MCINTYRE

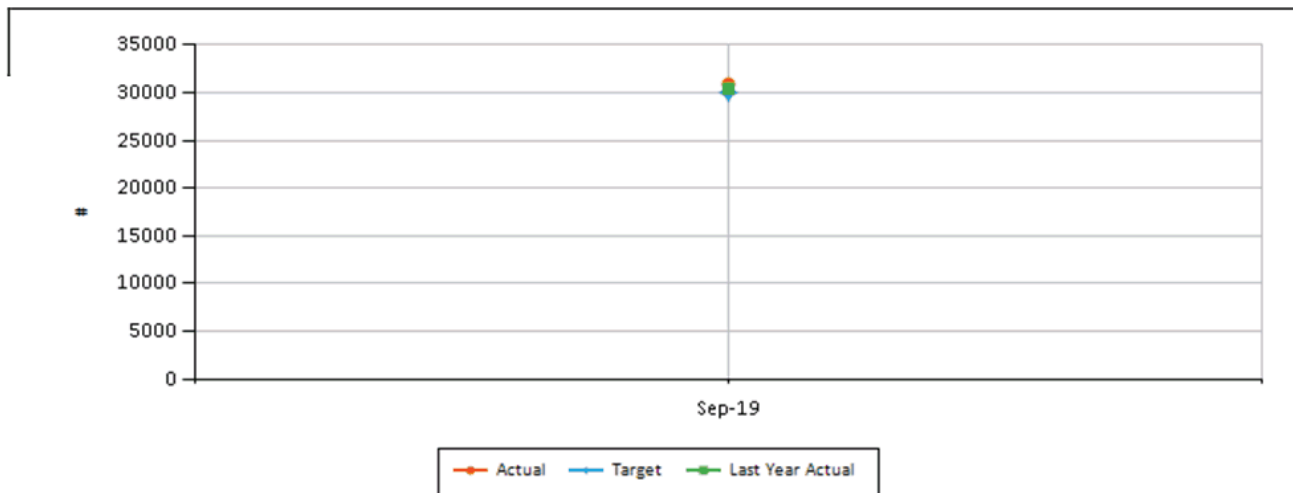
Reporting Officer: Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		\$	45,170,843.00	55,670,000.00	Economic yield from Council events is \$55.67m as at August 2019

KPI: Number of employed residents

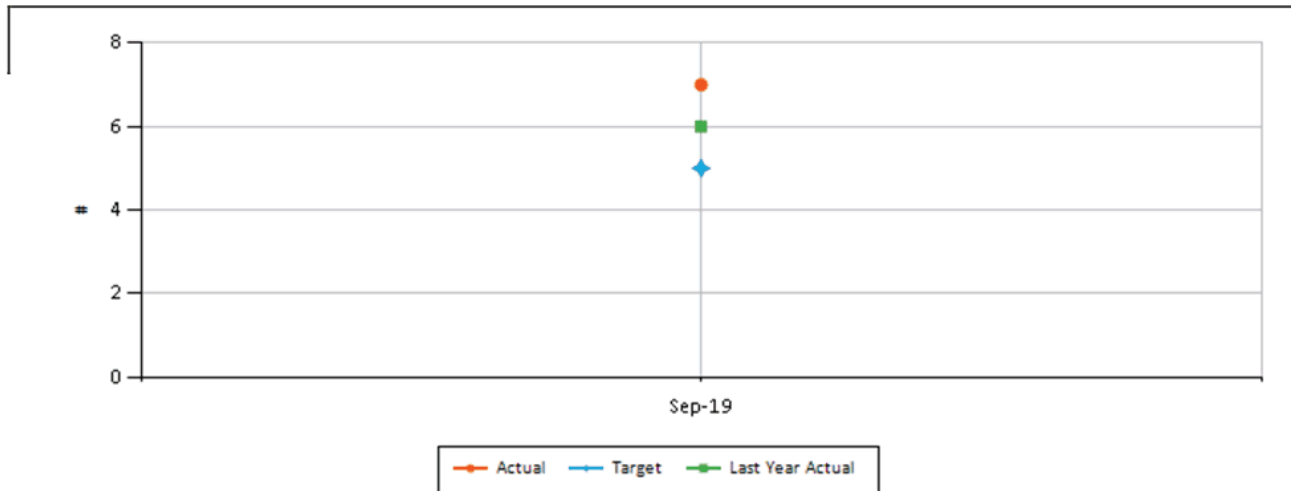
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	30,014.00	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

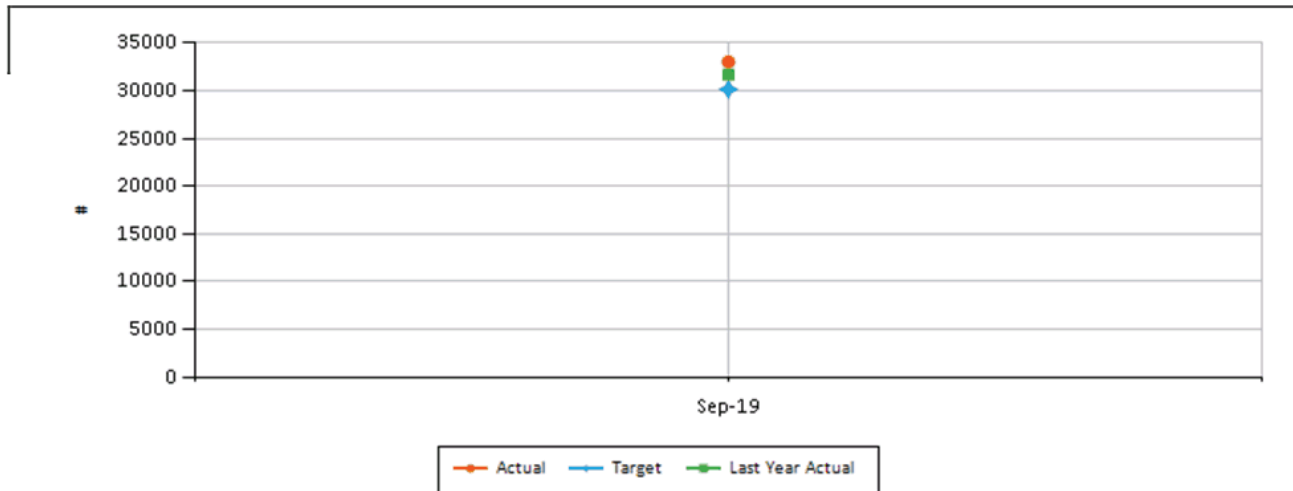
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	5.00	7.00	Council assisted 7 businesses to expand their operations between July and September 2019

KPI: Number of local jobs

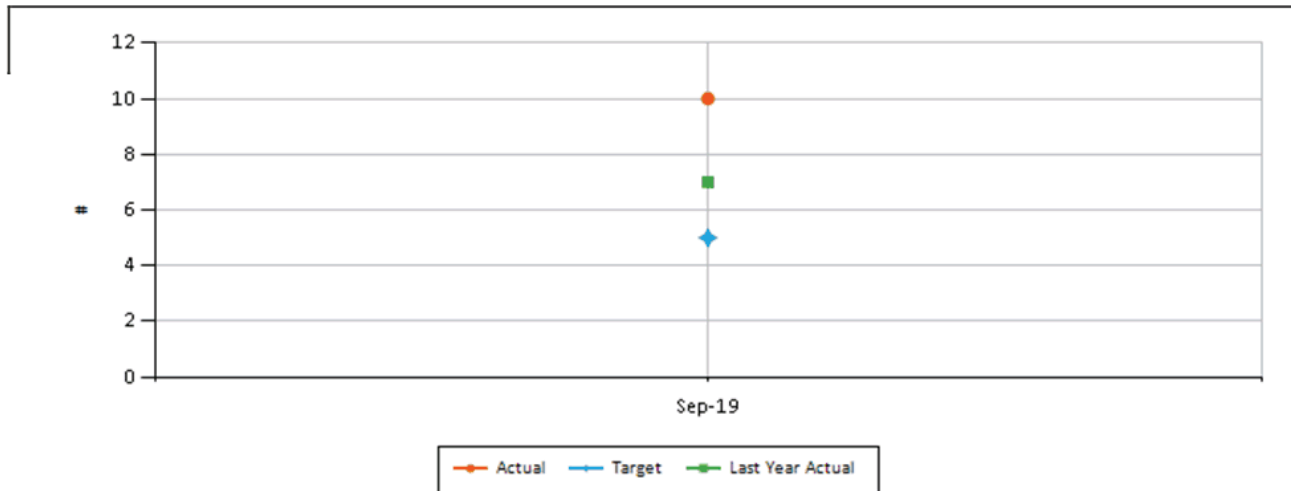
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	30,148.00	33,011.00	The number of local jobs in 2019 is 33,011 (based on Employment (total) by industry - Economy ID)

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

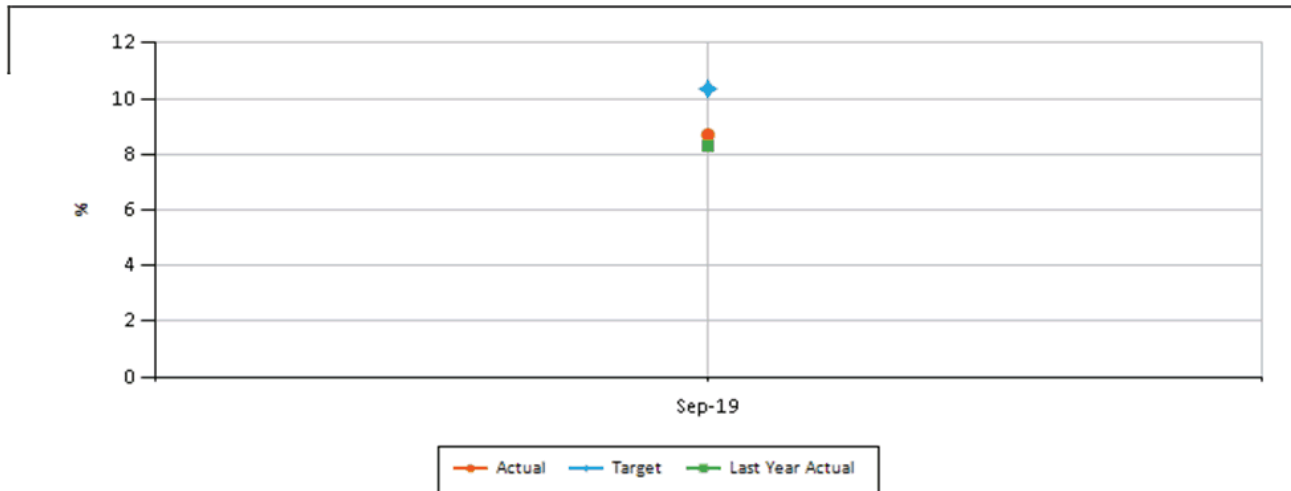
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	#	5.00	10.00	Council assisted 10 new businesses between July and September 2019

KPI: Reduction in the Greater Shepparton retail vacancy rate

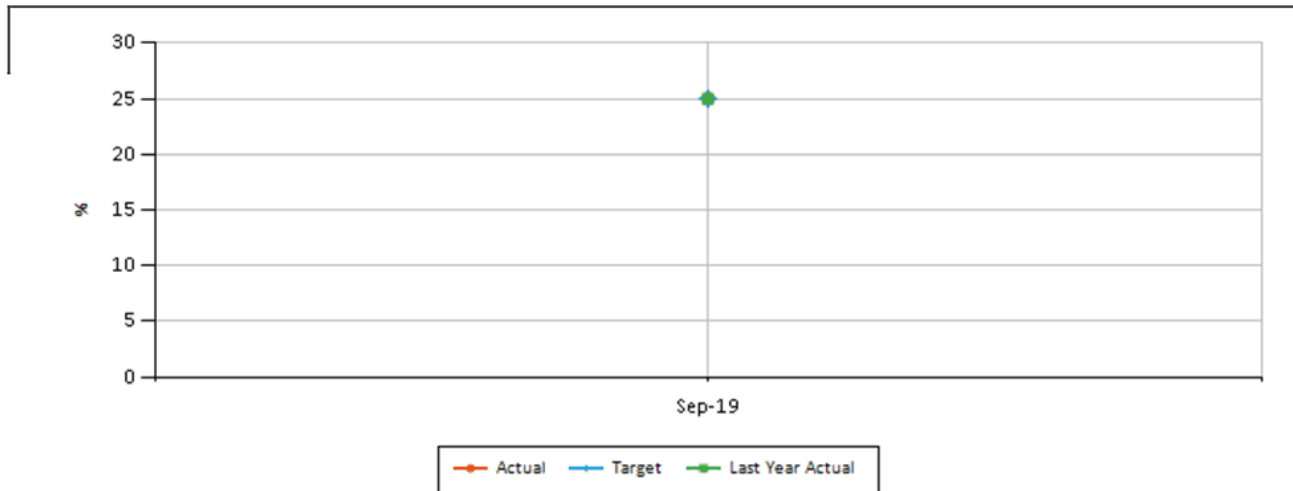
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	10.35	8.70	Current vacancy rate is 8.7% as at September 2019

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

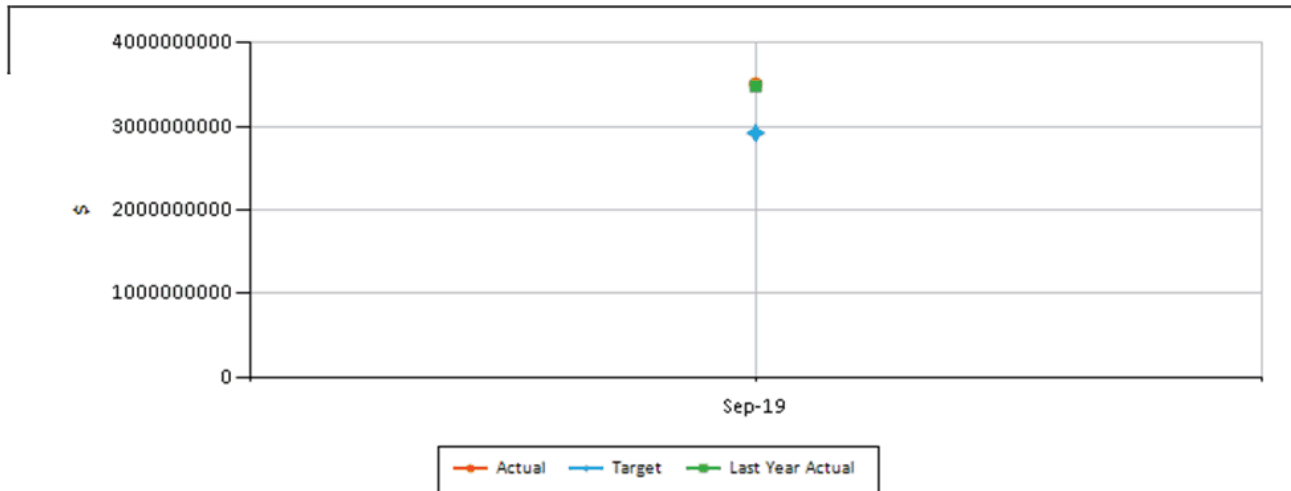
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	25.00	25.00	

KPI: Value of gross regional product

Responsible Officer: MICHAEL CARRAFA
 Reporting Officer: Kristy MCINTYRE

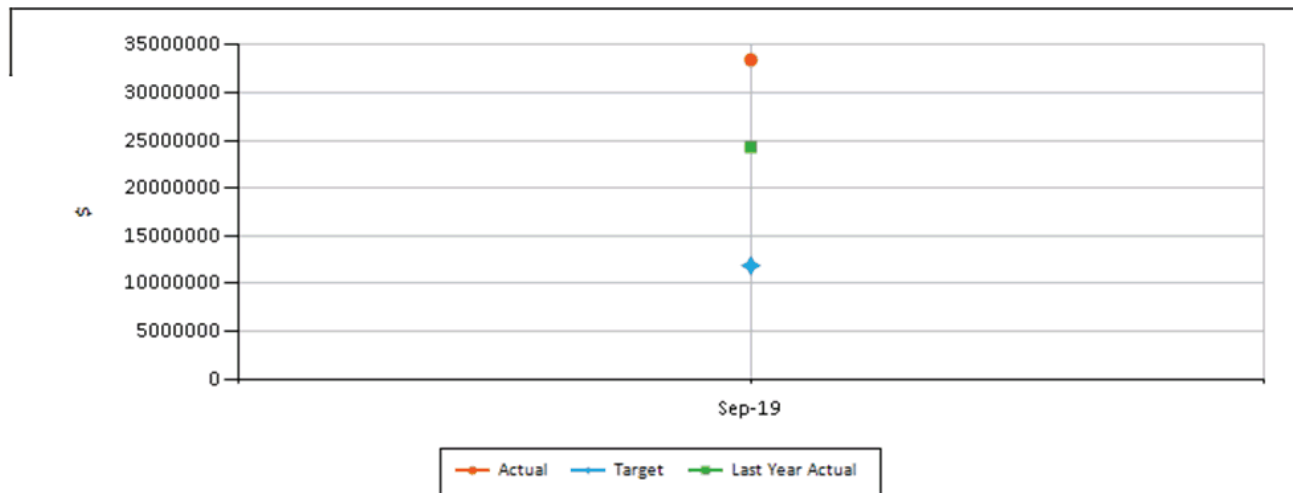



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		\$	2,921,750,000.00	3,510,000,000.00	Value of gross regional product is \$3,51Bn (NIEIR 2018)

KPI: Value of non-residential building approvals

Responsible Officer: COLIN KALMS

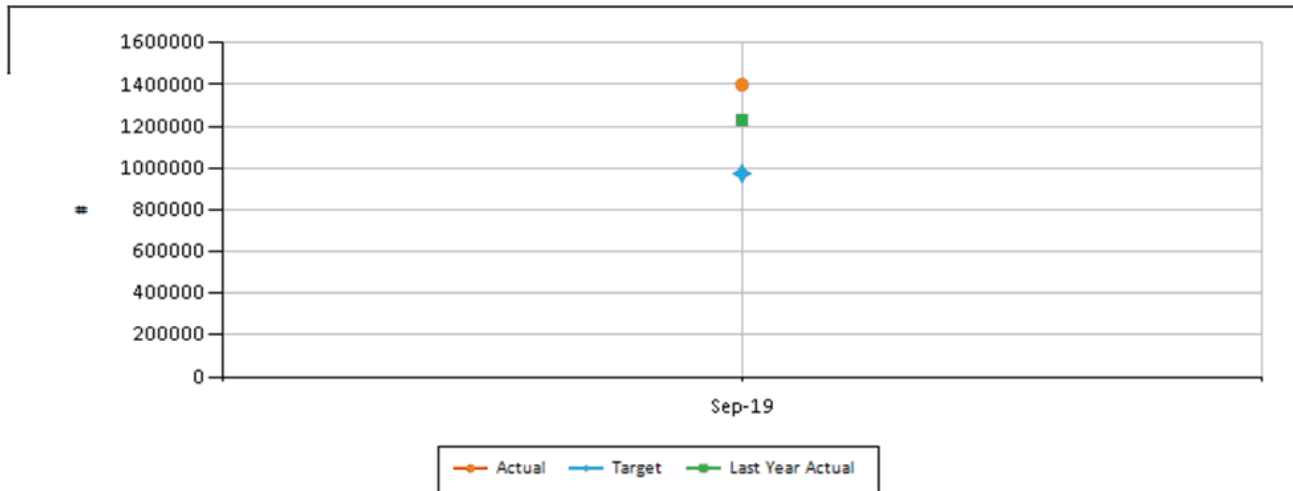
Reporting Officer: COLIN KALMS




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	\$	11,875,000.00	33,440,742.00	The value of non-residential building approvals for July to September 2019 was \$33.4m

KPI: Visitor numbers increase

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE



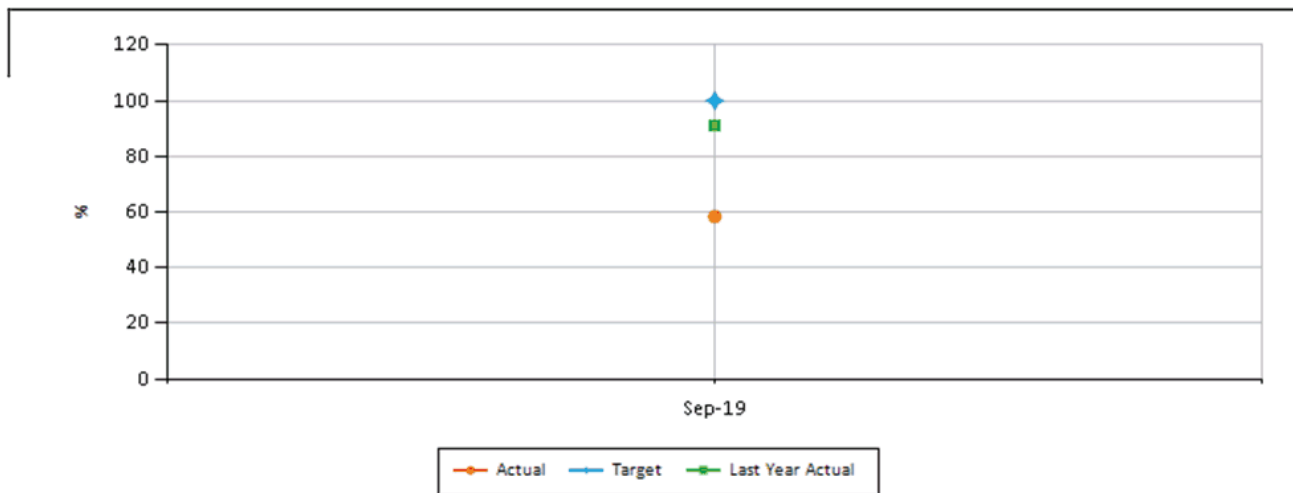
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	#	974,300.00	1,400,300.00	18.7% increase in visitors for period July 2018 to June 2019 compared with previous year 370,000 domestic overnight 1,018,000 domestic day trip 12,300 international visitors.


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-19	 RED	%	100.00	58.35	Year to date renewal expenditure as a percentage of depreciation expense reflects the expenditure profile of the capital works program. As per the Q1 Forecast Review the projected full year result is 72.83% which is an improvement on the adopted budget. The 4 year average is 89%

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-19		%	100.00	100.00	

KPI: Community satisfaction with condition of sealed local roads

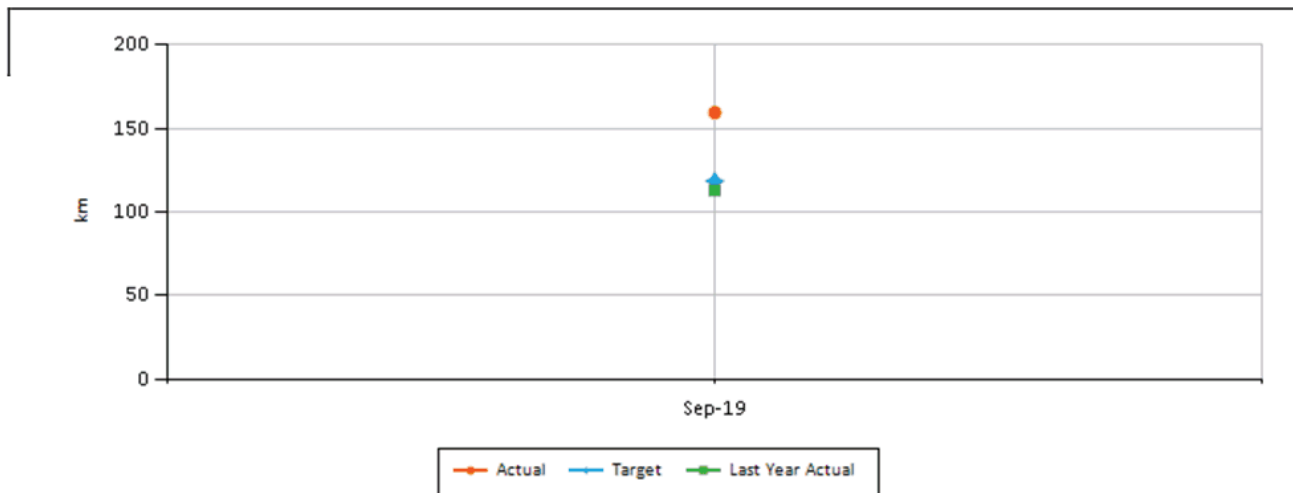
Responsible Officer: JANELLE BUNFIELD
Reporting Officer: James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	51.25	52.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with condition of sealed local roads

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

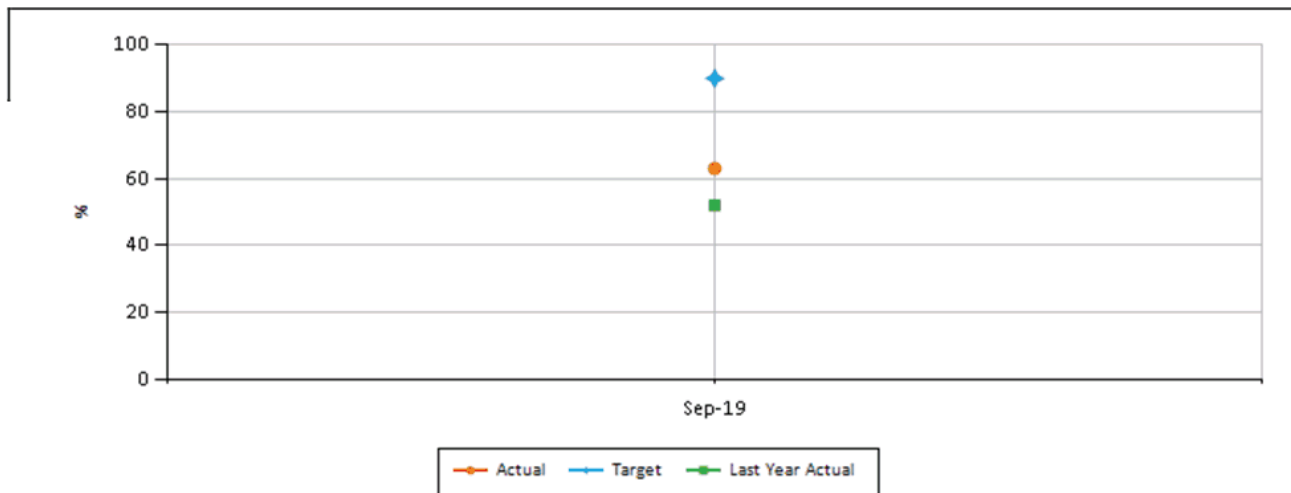
Responsible Officer: COLIN KALMS
Reporting Officer: MICHAEL MACDONAGH




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	km	118.49	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

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

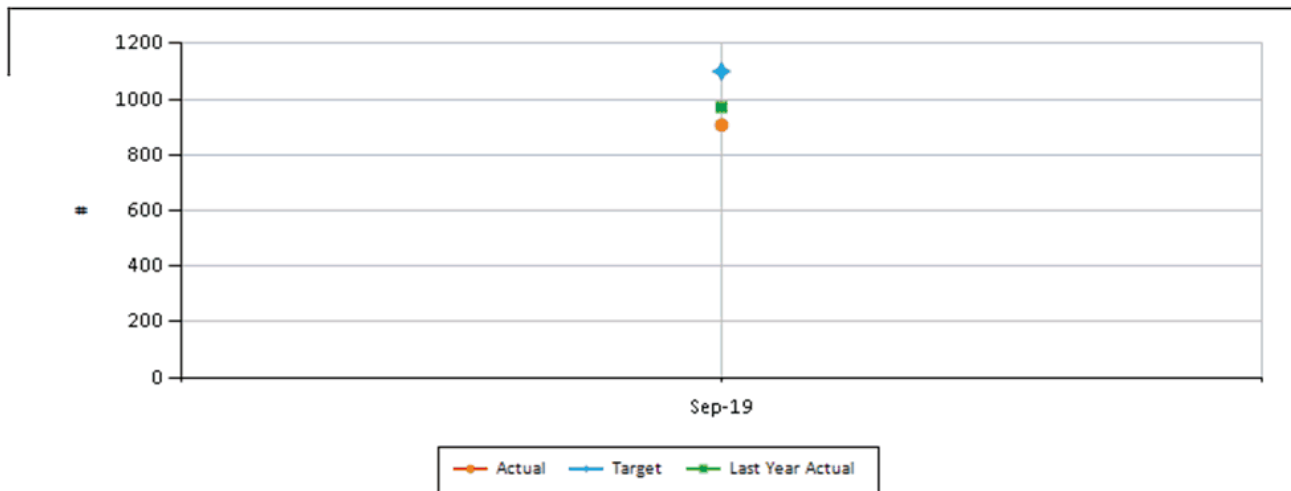
Responsible Officer: ROHAN MONTGOMERY
Reporting Officer: ROHAN MONTGOMERY




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	%	90.00	63.00	3355 defects addressed within relevant intervention period 773 defects addressed outside relevant intervention period 1231 defects outstanding outside relevant intervention period

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

Responsible Officer: Nick MAPLE
Reporting Officer: ROHAN MONTGOMERY

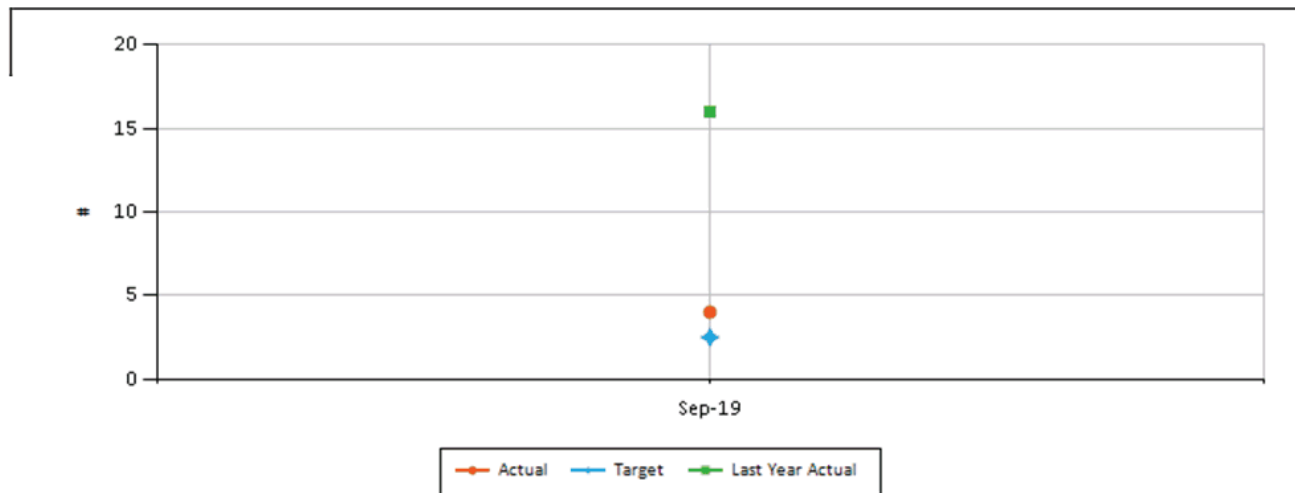



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	#	1,100.00	907.00	Our current NAMAFA (National Asset Management Assessment Framework) score is 907.00. There are a number of actions that will improve this score including finalising the Asset Management Strategy and Asset Management Plans.

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-19	 GREEN	#	2.50	4.00	

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-19	 RED	%	23.50	9.00	13 of 142 projects completed. But spend year to date is ahead of phasing forecast.

KPI: Planning applications decided within 60 days

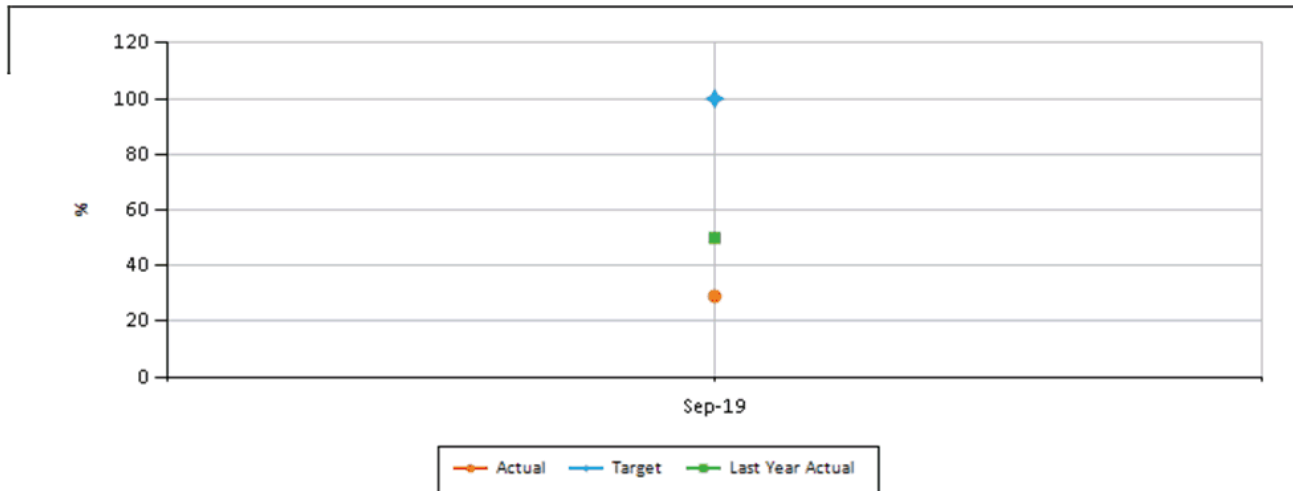
Responsible Officer: COLIN KALMS
Reporting Officer: BRAYDON AITKEN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	#	79.00	73.00	73% 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-19	 RED	%	100.00	29.00	29% 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



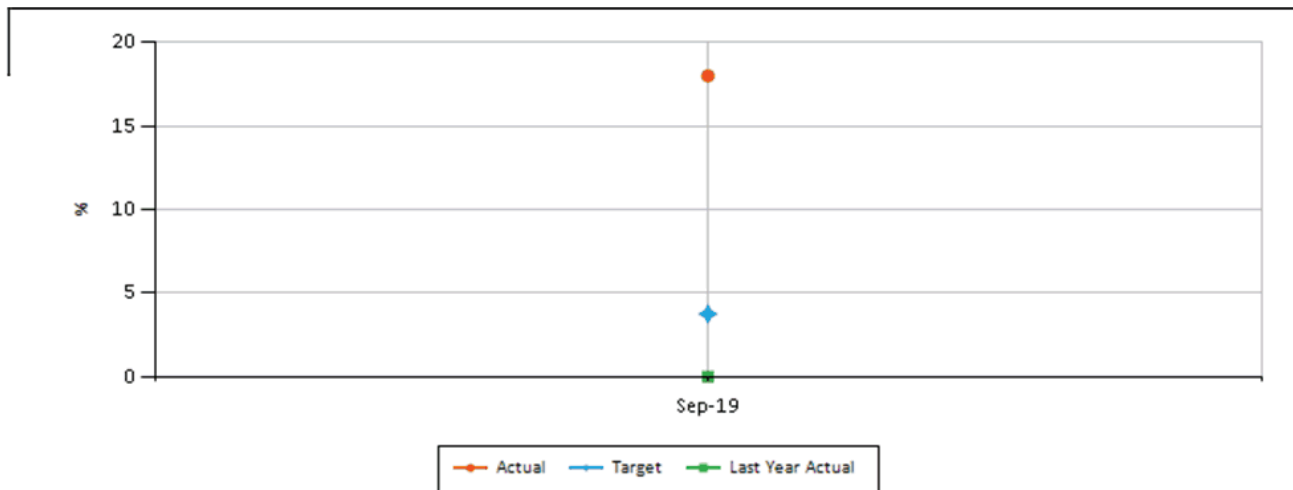
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	25.00	25.00	


1.5 Environment

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

Responsible Officer: GREG MCKENZIE

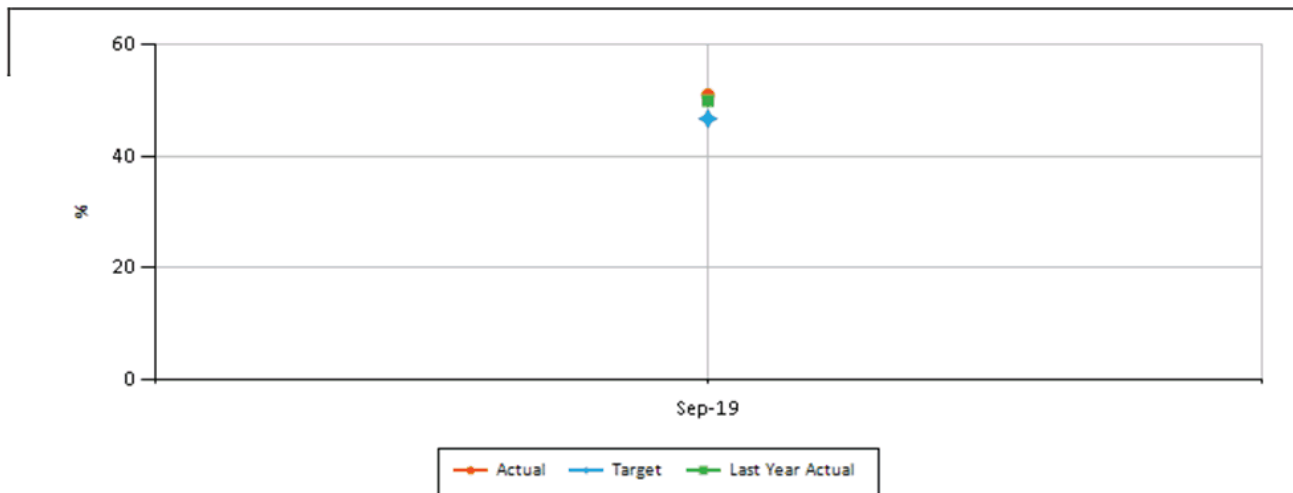
Reporting Officer: SHARON TERRY




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	3.75	18.00	Anticipate reaching target of 20% in 2020. Solar installations will enable target to be reached. This is a draft number as waiting for some information from energy provider.

KPI: Kerbside collection waste diverted from landfill

Responsible Officer: JANELLE BUNFIELD
Reporting Officer: JANELLE BUNFIELD

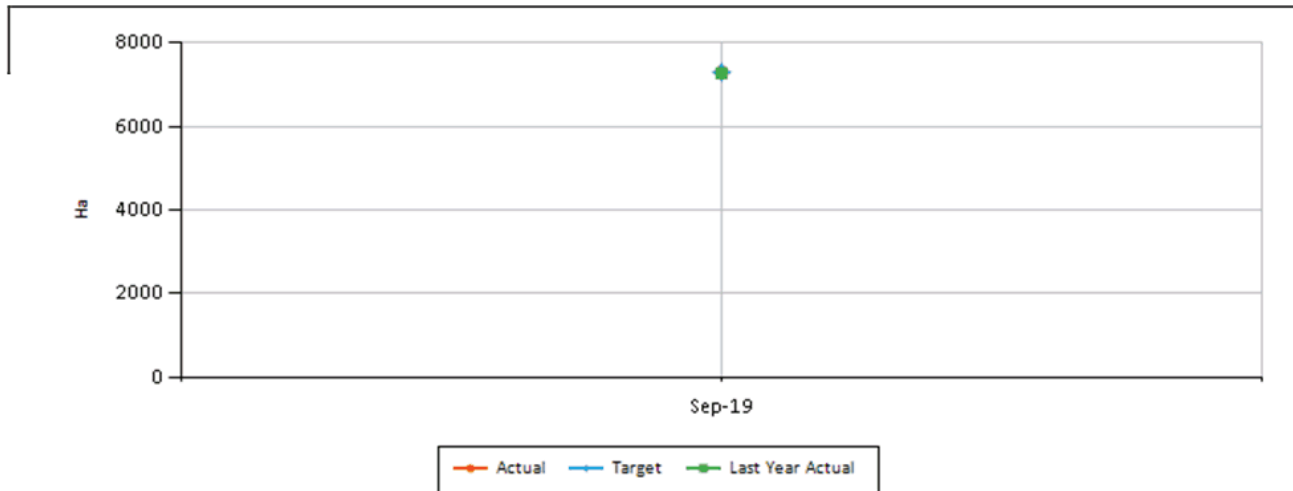



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	46.75	51.00	51% of kerbside collection waste has been diverted from landfill

KPI: Percentage of Native Vegetation cover (NVC)

Responsible Officer: GREG MCKENZIE

Reporting Officer: GREG MCKENZIE

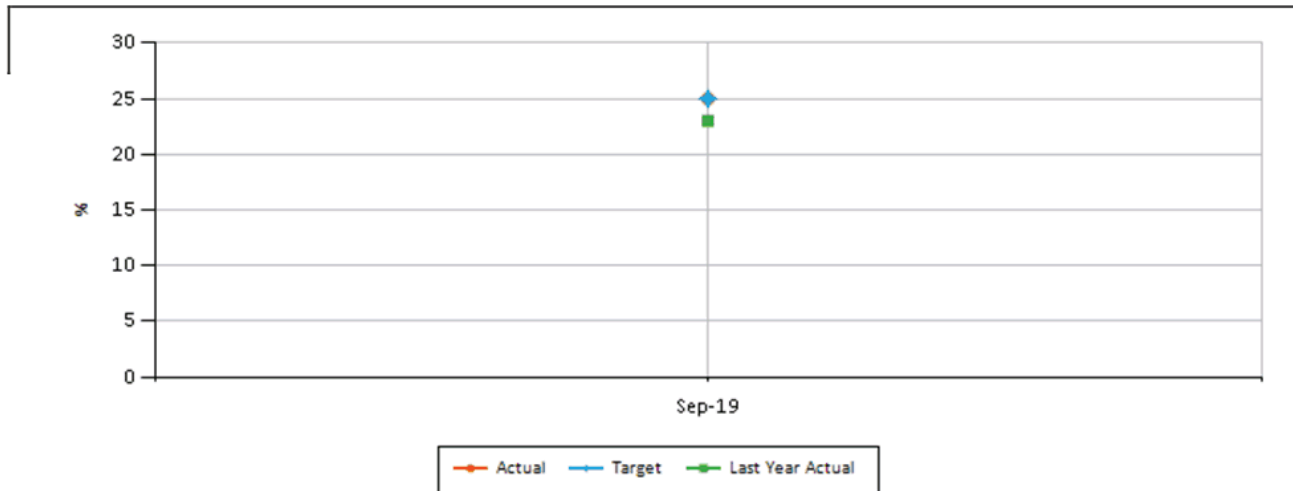



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	Ha	7,299.00	7,300.00	Currently estimated at 7300Ha of Native Vegetation Cover

KPI: Percentage of tree canopy cover

Responsible Officer: Phillip HOARE

Reporting Officer: TIM ZAK




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	25.00	25.00	Currently estimated at 25%

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

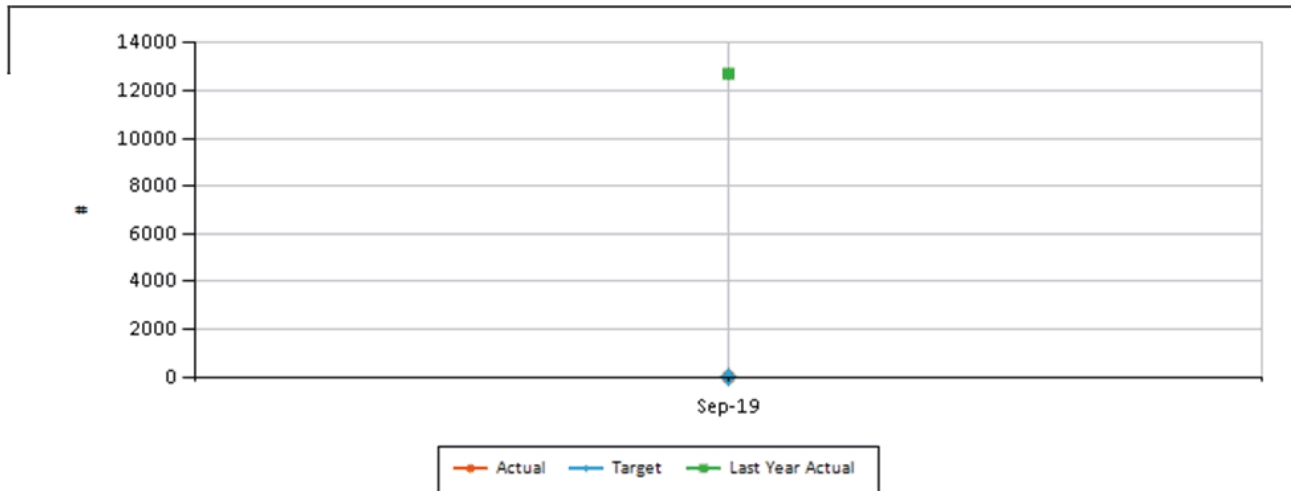
Reporting Officer: GREG MCKENZIE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	25.00	25.00	

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

Responsible Officer: GREG MCKENZIE
Reporting Officer: SHARON TERRY



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	#	0.00	0.00	Over 20,000 trees are planned to be planted this financial year.