

ATTACHMENT TO AGENDA ITEM

Ordinary Meeting

16 June 2020

Agenda Item 9.1 Council Plan 2019-20 Quarter 3 Progress Report

Attachment 1 Council Plan 2019-20 Quarter 3 Progress Report..... 237





Council Plan 2019-20 Quarter 3 Progress Report

Greater Shepparton City Council

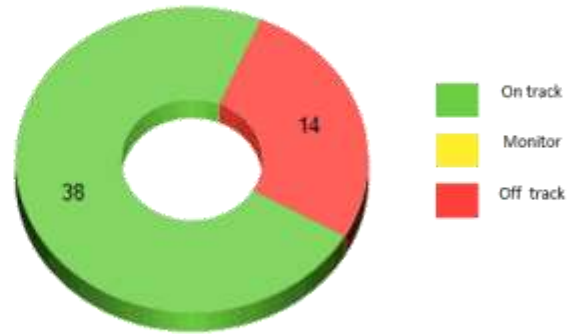


Print Date: 11-May-2020

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Council Plan

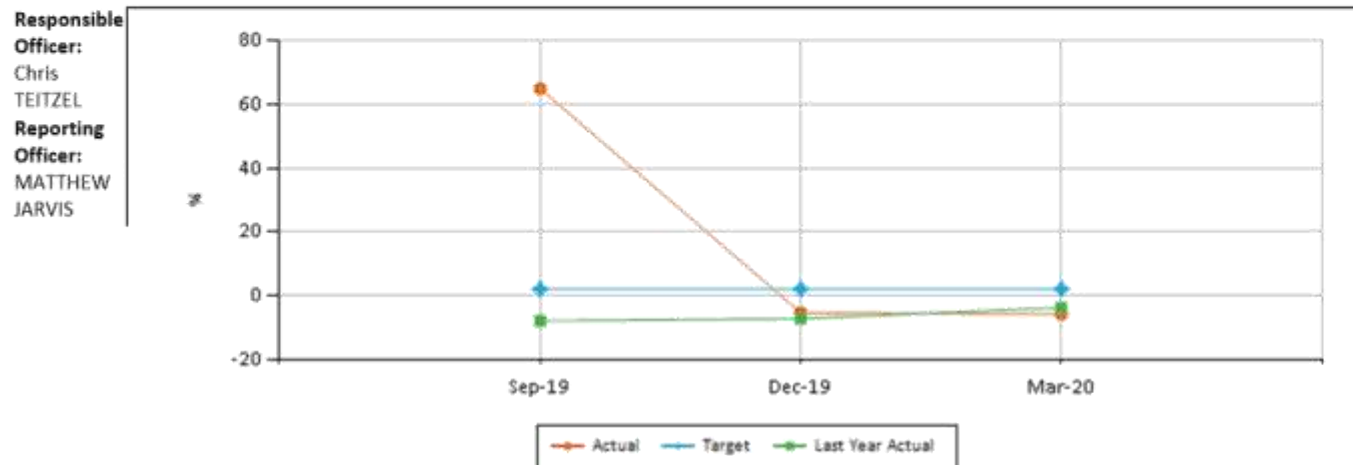


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Council Plan


1.1 Leadership and Governance

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



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	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%).
Dec-19	RED	%	2.00	(5.47)	Current trend below target due to early receipt in 2018/19 of 50% of 2019/20 Federal Financial Assistance Grant funding (approximately \$6.6 million). Q2 also impacted by \$1.1 million write off of Capital Works in Progress expenditure on non-council assets.

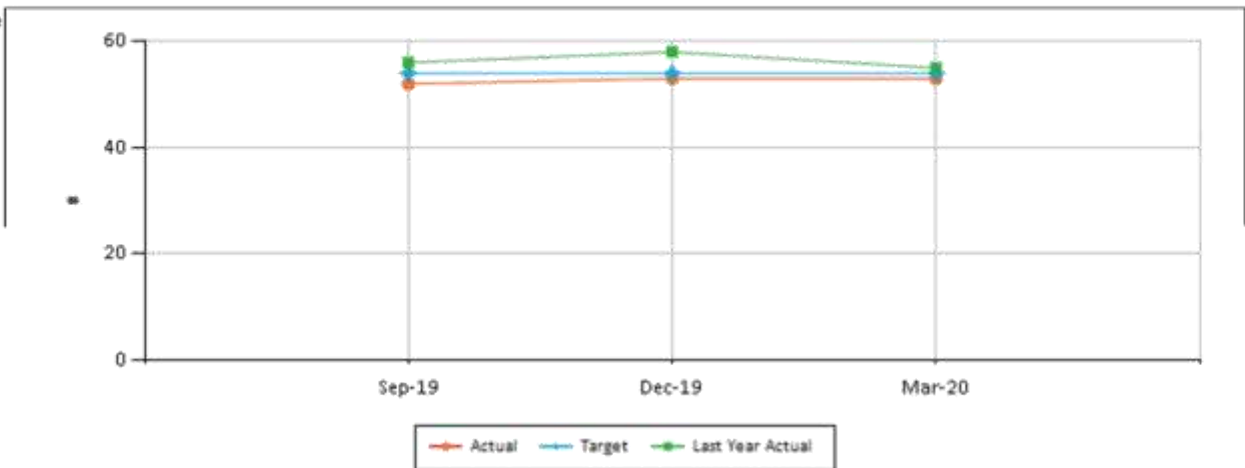


Mar-20		%	2.00	(5.88)	The 2019/2020 Q3 Forecast Review projects an Adjusted Underlying Deficit of 5.88%. This has been impacted by the early payment in 2018/2019 of 50% (approx. \$6.7m) of the Federal Financial Assistance Grants relating to 2019/2020.
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KPI: Community satisfaction with community consultation and engagement

Responsible Officer: AMANDA TINGAY
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.
Dec-19	RED	#	54.00	53.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 53 for satisfaction with community consultation and engagement.
Mar-20	RED	#	54.00	53.00	As at the end of the 3rd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 53 for satisfaction with community consultation and engagement.

KPI: Community satisfaction with council decisions

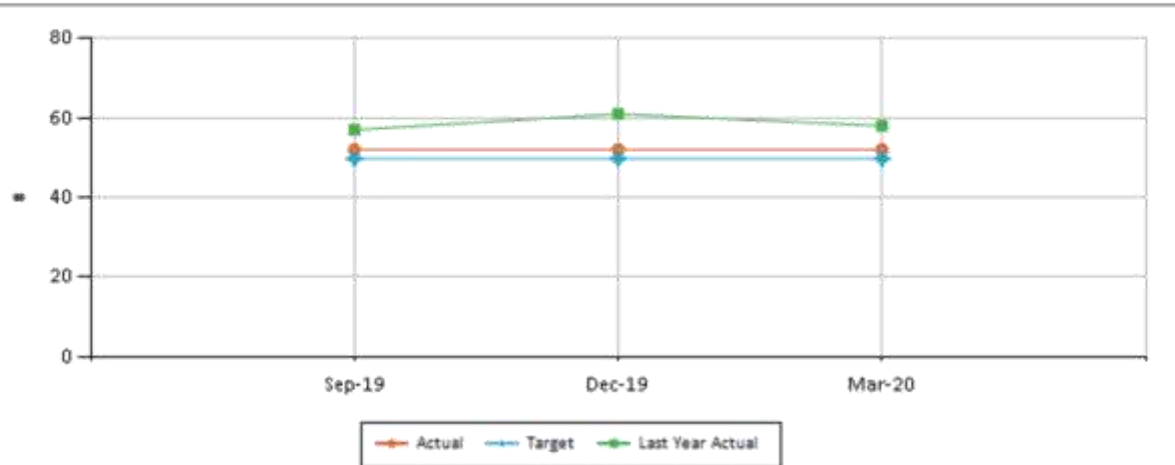
Responsible Officer:
Peter HARRIOTT
Reporting Officer:
James NOLAN



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.
Dec-19	 GREEN	#	49.00	51.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 51 for satisfaction with Council decisions.
Mar-20	 GREEN	#	49.00	50.00	As at the end of the 3rd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 50 for satisfaction with Council decisions.

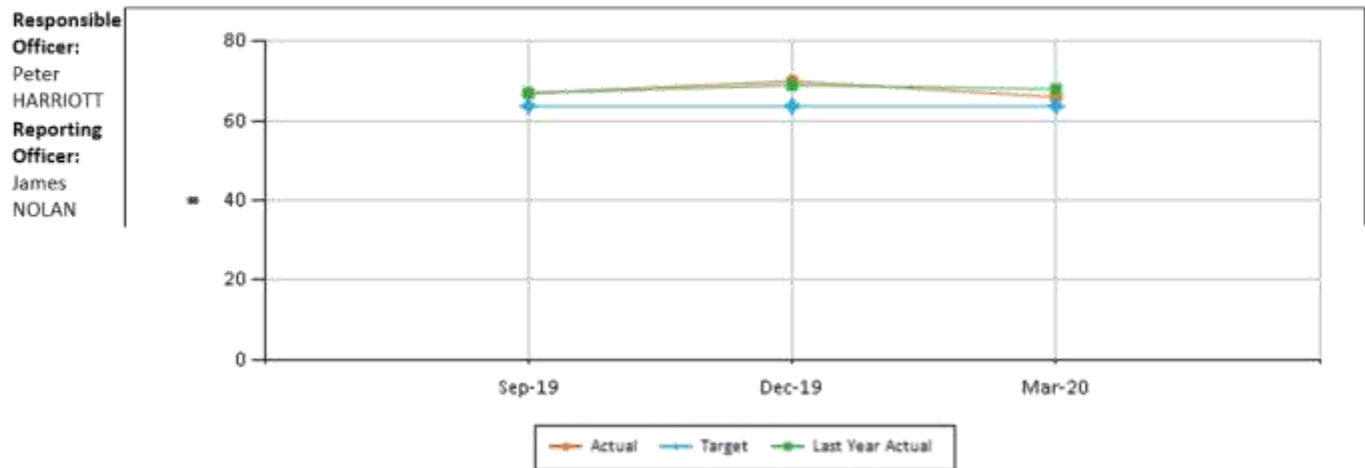
KPI: Community satisfaction with level of advocacy

Responsible Officer: AMANDA TINGAY
Reporting Officer: James NOLAN



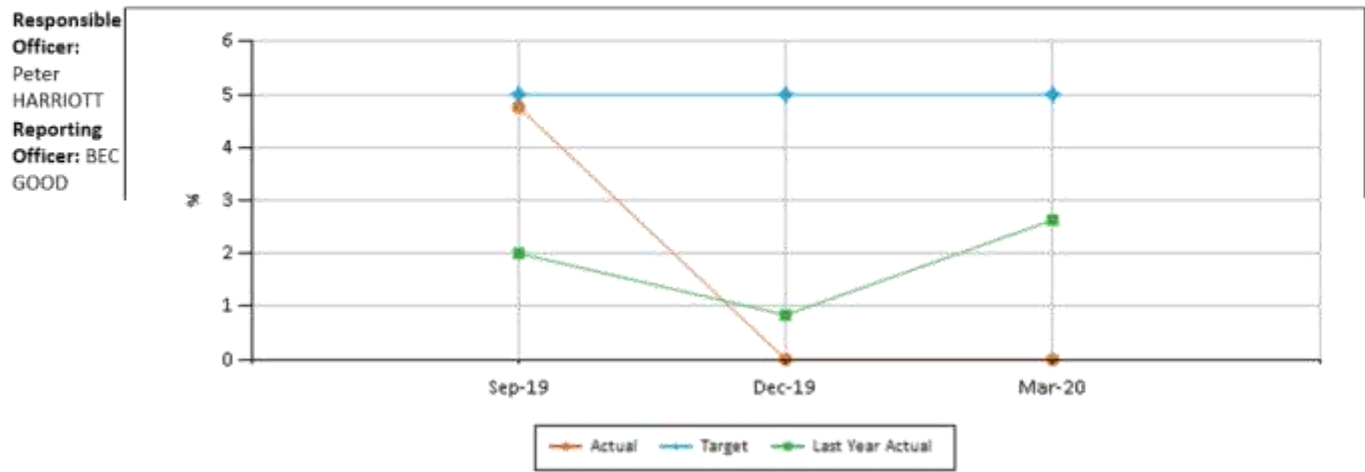
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	49.75	52.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with level of advocacy.
Dec-19	GREEN	#	49.75	52.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with level of advocacy.
Mar-20	GREEN	#	49.75	52.00	As at the end of the 3rd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with level of advocacy.

KPI: Community satisfaction with services



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	63.75	67.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 67 for satisfaction with services.
Dec-19	GREEN	#	63.75	70.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 70 for satisfaction with services.
Mar-20	GREEN	#	63.75	66.00	As at the end of the 3rd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 66 for satisfaction with services.

KPI: Council decisions made at meetings closed to the public



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	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
Dec-19	GREEN	%	5.00	0.00	No decisions were made in meetings closed to the public for Quarter 2 (October - December 2019).
Mar-20	GREEN	%	5.00	0.00	No decisions were made in meetings closed to the public for Quarter 3.

KPI: Councillor attendance at council meetings

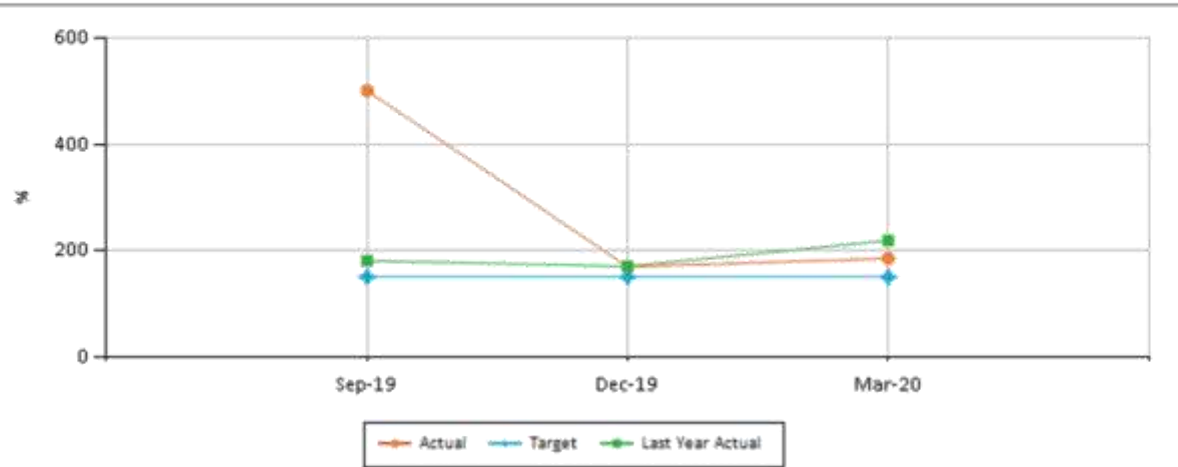
Responsible Officer: Peter HARRIOTT
Reporting Officer: BEC GOOD



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	RED	%	90.00	89.00	There were 3 Councillor absences from Council meetings in Quarter 1.
Dec-19	GREEN	%	90.00	94.00	Two Councillors were apologies for one of the four meetings held in Quarter 2.
Mar-20	RED	%	90.00	89.00	There were 2 Councillor absences from Council meetings in Quarter 3.

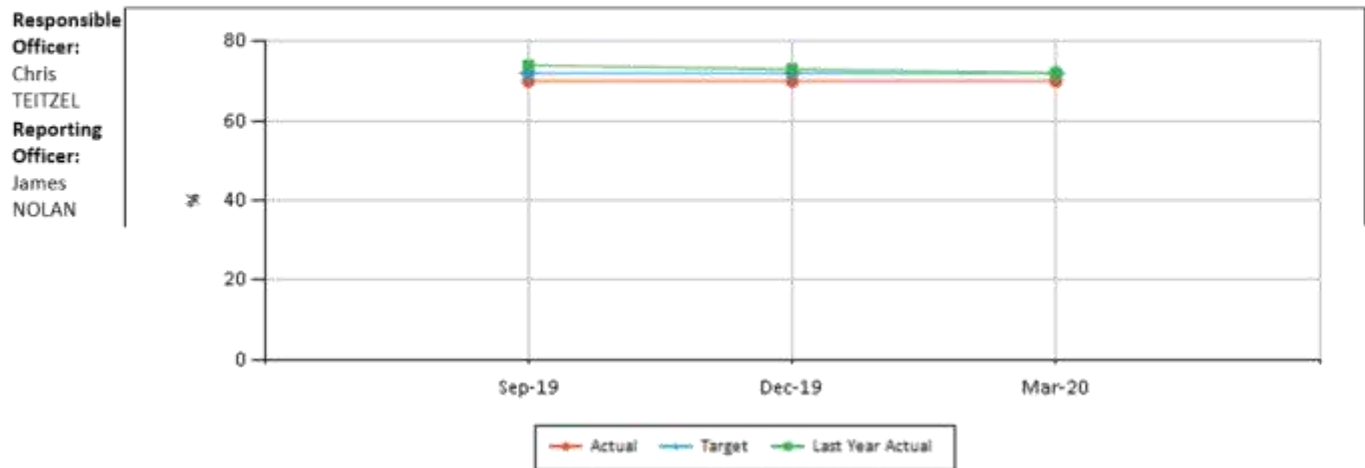
KPI: Current assets as a percentage of current liabilities




Responsible Officer:
Chris TEITZEL
Reporting Officer:
MATTHEW JARVIS



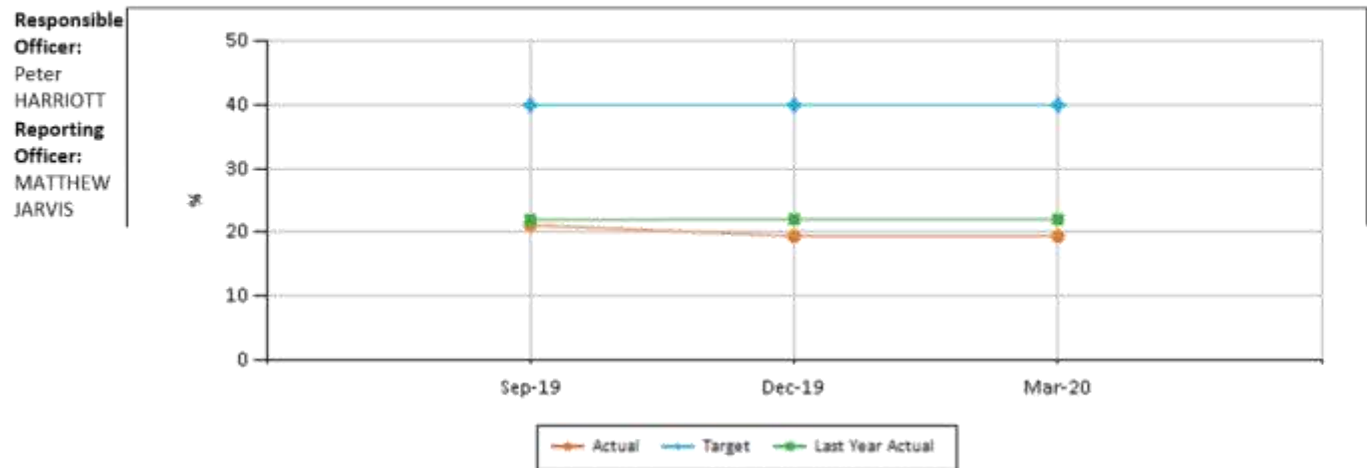
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	150.00	501.40	The year to date actual (as at 30 September 2019) is high due to the ending cash and investments balance from 2018/2019 and the raising of rates revenue in July. This indicator will reduce as cash reserves are utilised for operations and capital works expenditure. As per the Q1 Forecast Review, the projected full year result is 172.1%.
Dec-19	GREEN	%	150.00	169.00	Investments (Other Financial Assets) are at a high balance in preparation for future year capital expenditure commitments.
Mar-20	GREEN	%	150.00	185.00	Adopted budget was 144% and Q2 Adopted Forecast was 169%. Q3 figure largely impacted by re-budgeting of 2019/2020 capital works into future financial years.

KPI: Customer responsiveness



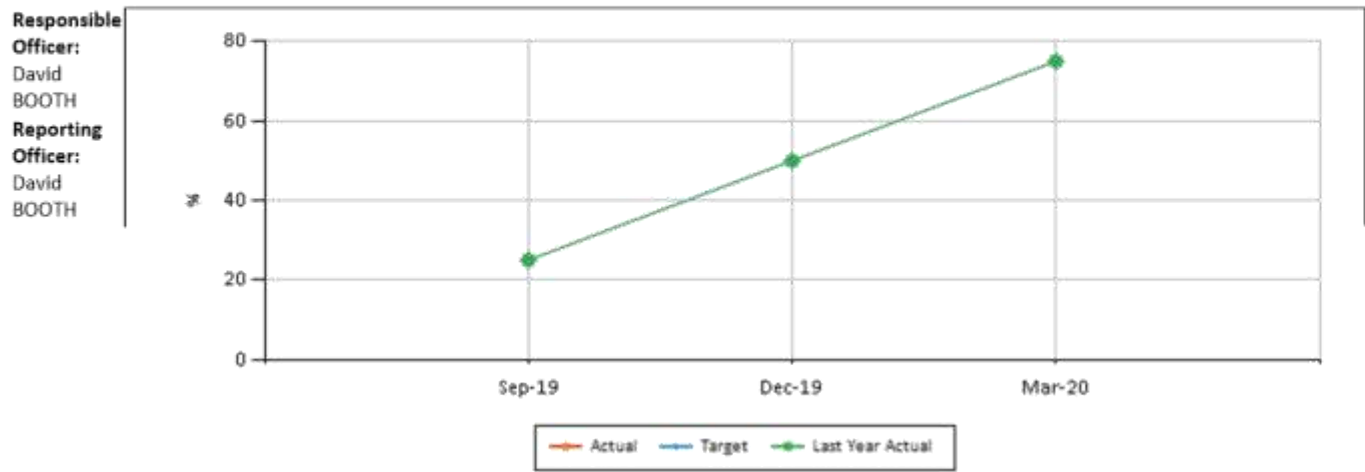
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	%	72.00	70.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 70 for customer responsiveness.
Dec-19	 RED	%	72.00	70.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 70 for customer responsiveness.
Mar-20	 RED	%	72.00	70.00	As at the end of the 3rd 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



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	40.00	21.14	No new borrowings are proposed for the 2019/2020 financial year.
Dec-19	GREEN	%	40.00	19.40	Loans have remained steady (no new borrowings planned for 2019/2020)
Mar-20	GREEN	%	40.00	19.40	No borrowings have been proposed for the 19/20 financial year.

KPI: Municipal HWB Implementation Plan reported annually to DHHS



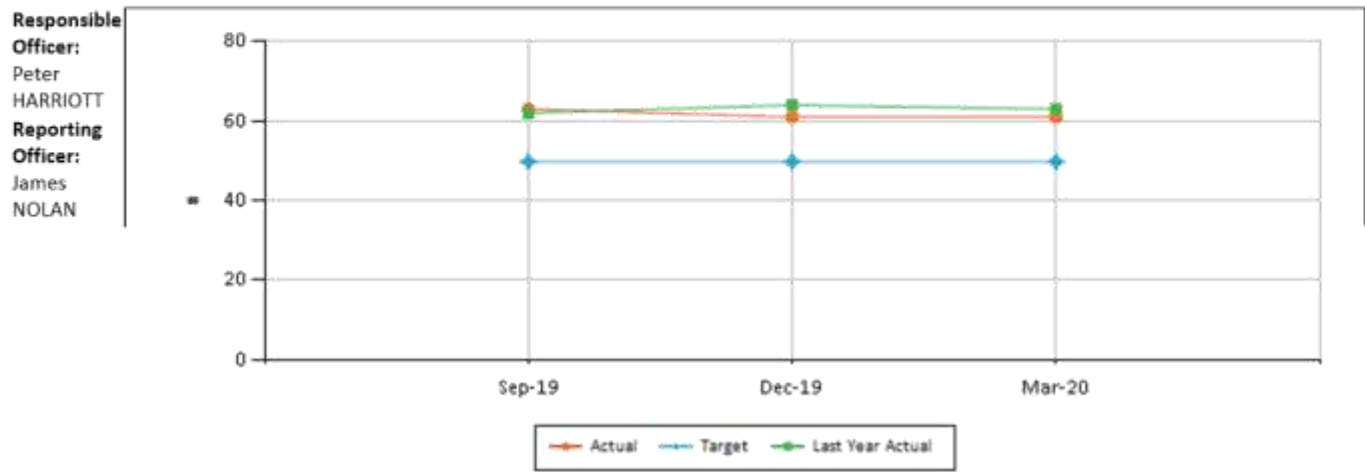
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	25.00	25.00	Reporting to DHHS on progress on Councils MPHWB is scheduled for October.
Dec-19	GREEN	%	50.00	50.00	Reporting to DHHS submitted and acknowledged for the 2018 - 2019 reporting period.
Mar-20	GREEN	%	75.00	75.00	Reporting to DHHS submitted and acknowledged for the 2018 - 2019 reporting period.

KPI: Overall Council Direction



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.
Dec-19	GREEN	#	48.50	58.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 58 for satisfaction with overall Council direction.
Mar-20	GREEN	#	48.50	56.00	As at the end of the 3rd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 56 for satisfaction with overall Council direction.

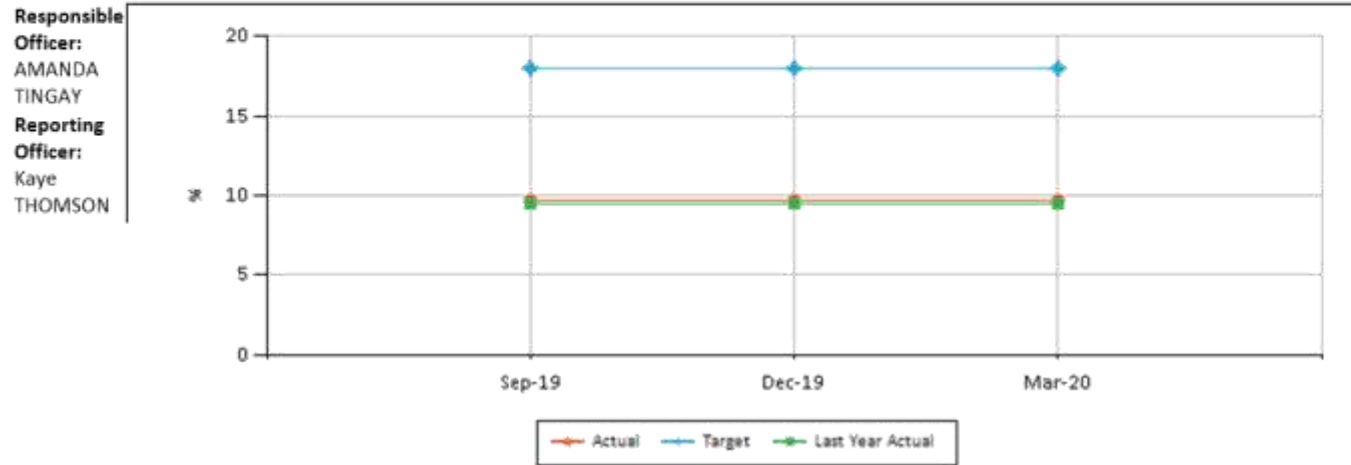
KPI: Overall performance community satisfaction rate



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	49.75	63.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 63 for Overall Performance
Dec-19	GREEN	#	49.75	61.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 61 for satisfaction with overall performance.
Mar-20	GREEN	#	49.75	61.00	As at the end of the 3rd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 61 for satisfaction with overall performance.

1.2 Social

KPI: Active library members in municipality



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.
Dec-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.
Mar-20	RED	%	18.00	9.70	9.7% of the community are active library members in the municipality based on GVRL data.



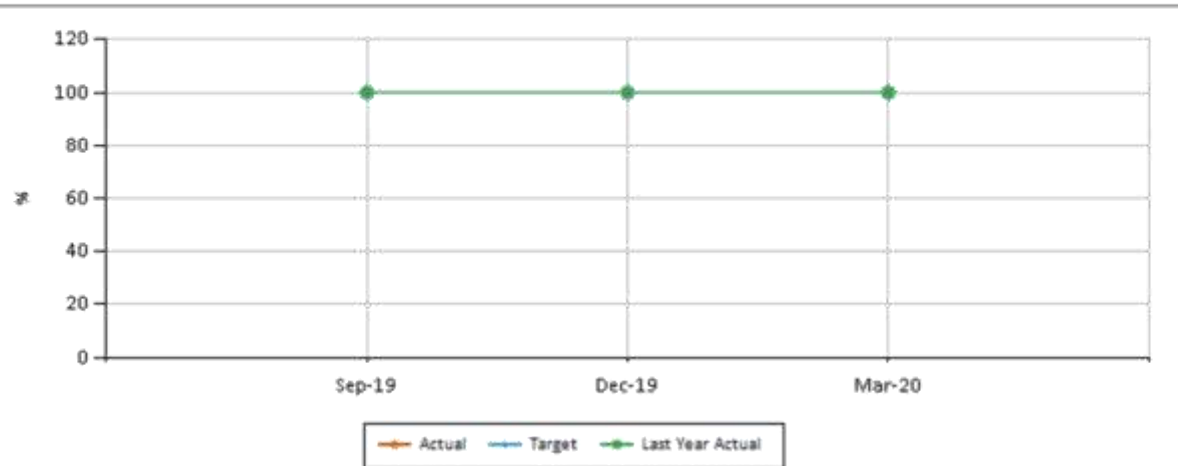
					There has been 150,966 library visits and 233,609 items have been borrowed from a collection of 68,405 items of which 33,997 are less than 5 years old.
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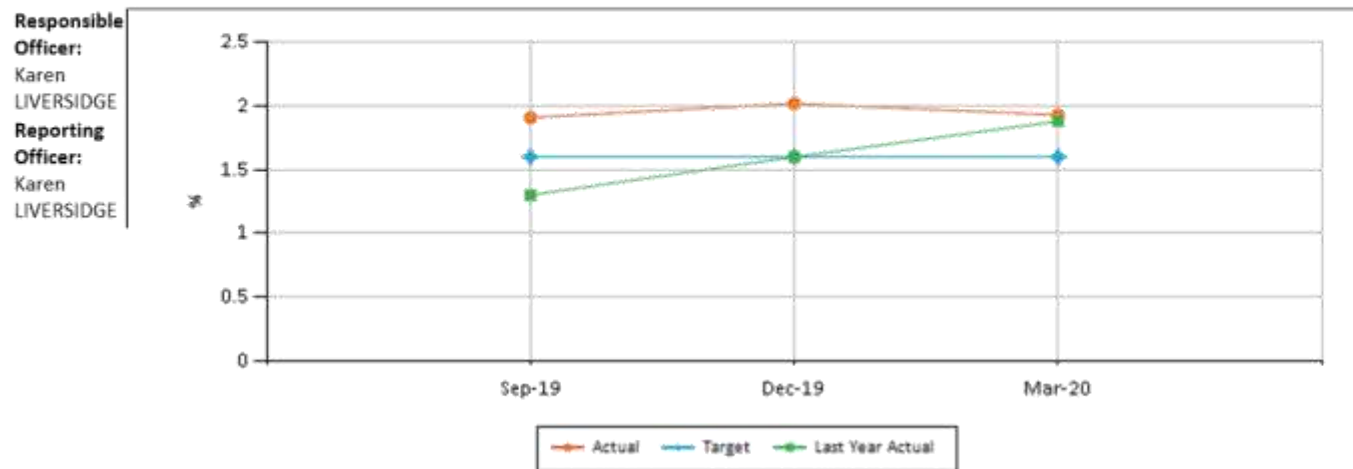
KPI: Compliance with Home Care Standards

Responsible Officer:
AMANDA TINGAY
Reporting Officer:
AMANDA TINGAY



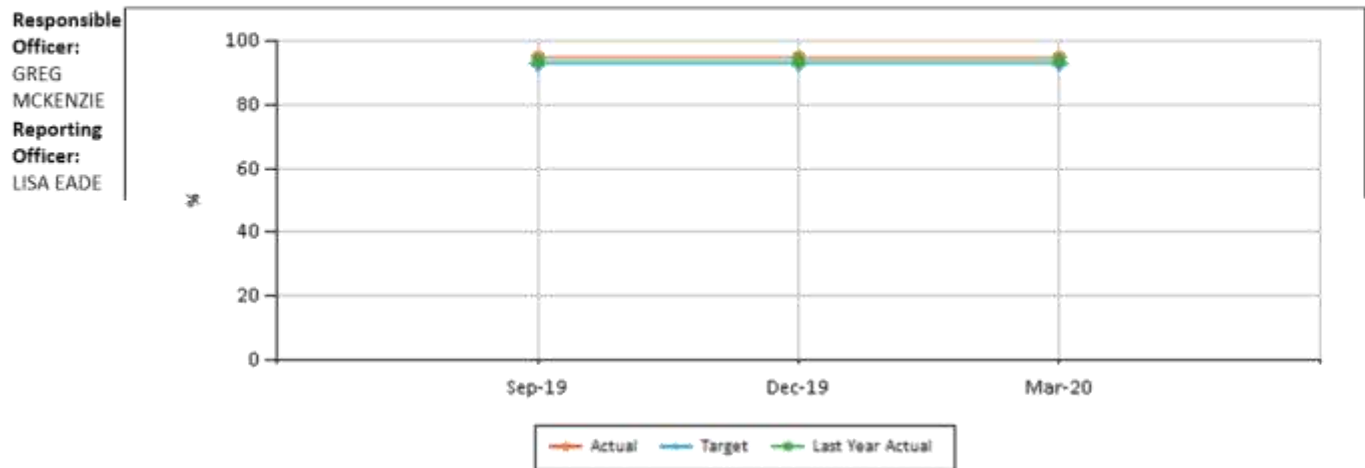
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Dec-19		%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Mar-20		%	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



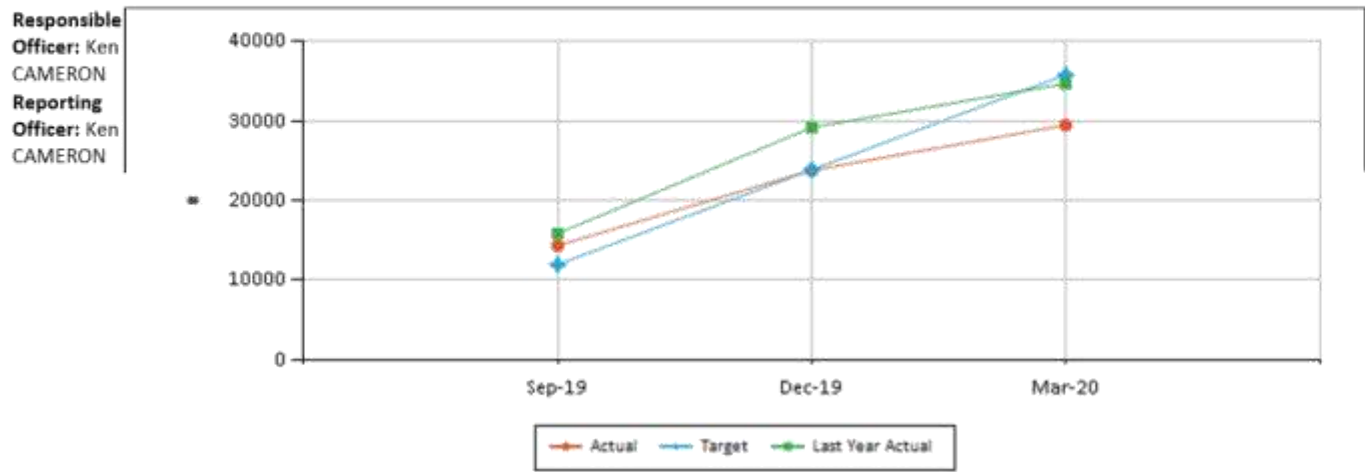
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	1.60	1.91	2% reached in July Currently 1.91%. This figure fluctuates based on the total headcount of the organisation.
Dec-19	GREEN	%	1.60	2.02	Current identified Aboriginal employees - 2.02%
Mar-20	GREEN	%	1.60	1.93	At the end of March, we had 19 Aboriginal or Torres Strait Islander employees, which equated to 1.93% of headcount. During this time, we had three vacant identified positions, which were the Aboriginal Engagement Officer, Administration Officer Family Day Care and Arboriculture Trainee. Had these positions been filled our percentage would have been 2.23%.

KPI: Immunisation coverage rate



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%
Dec-19	GREEN	%	93.00	95.00	Data for latest quarter not yet received. As at the end of September 2019 - Immunisation coverage rate is 95% compared with a state average of 94.4%
Mar-20	GREEN	%	93.00	94.96	Data for latest quarter not yet received. As at the end of December 2019 - Immunisation coverage rate is 94.96% compared with a state average of 94.23%

KPI: Number of people attending performing arts events



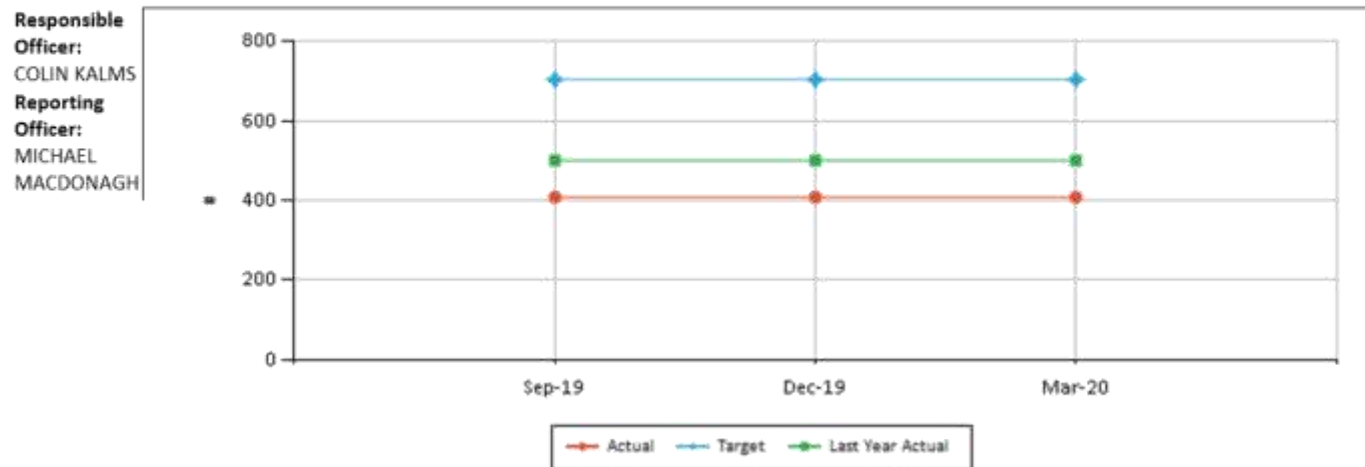
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	11,931.25	14,323.00	
Dec-19	RED	#	23,862.50	23,782.00	Target for half year: 23,862 Actual for half year: 23,782
Mar-20	RED	#	35,793.75	29,468.00	All performances and activities were halted due to the COVID-19 outbreak.

KPI: Number of people attending SAM



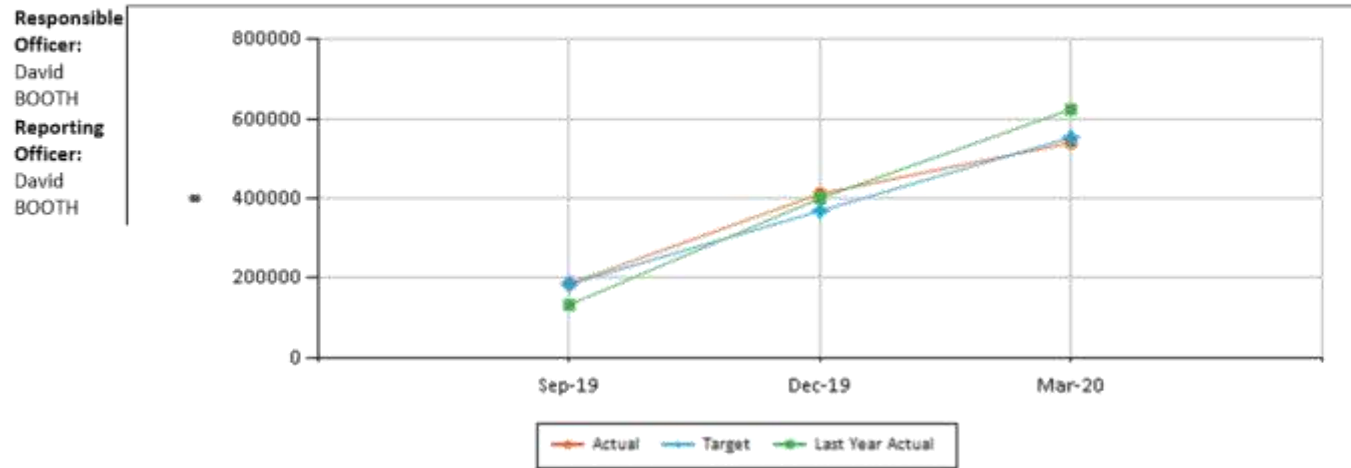
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	8,300.00	11,884.00	Increased attendance as a result of 2 significant exhibitions (SMFACA and Boyd) along with strong and relevant education and public programs
Dec-19	GREEN	#	16,600.00	22,524.00	Strong attendance for Collector/Collected exhibition. Numbers down against Target due to unfilled Education Officer position.
Mar-20	GREEN	#	24,900.00	30,161.00	Strong Holiday season attendance in January and February. March impacted by cancellation of Public/Education Programs and then closure of the Museum to members of the public

KPI: Number of people cycling to work within Greater Shepparton



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	RED	#	704.00	408.00	Super Tuesday count from March 2019.
Dec-19	RED	#	704.00	408.00	Super Tuesday count from March 2019.
Mar-20	RED	#	704.00	408.00	Super Tuesday count from March 2019.




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



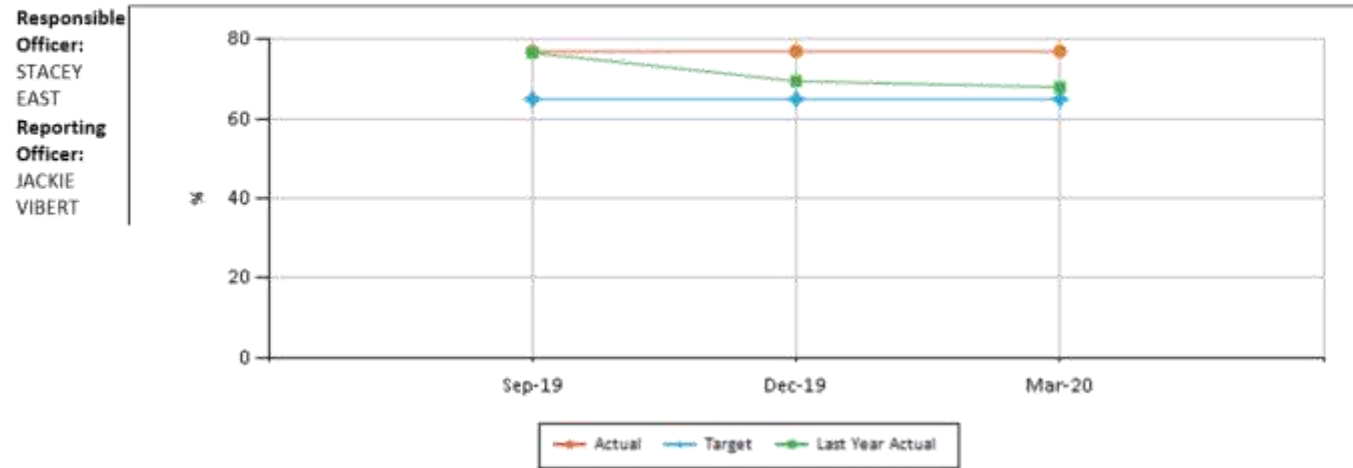
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	184,375.00	185,646.00	Program attendances for this measure come from Aquamoves, Healthy Communities and Leisure Facilities.
Dec-19	GREEN	#	368,750.00	411,737.00	Program and overall attendance across facilities is consistent or higher than previous years.
Mar-20	RED	#	553,125.00	540,029.00	The effect of Covid19 had a significant impact on program attendance prior to the eventual closedown of facilities in mid March. This is reflected in this quarter attendance data.

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



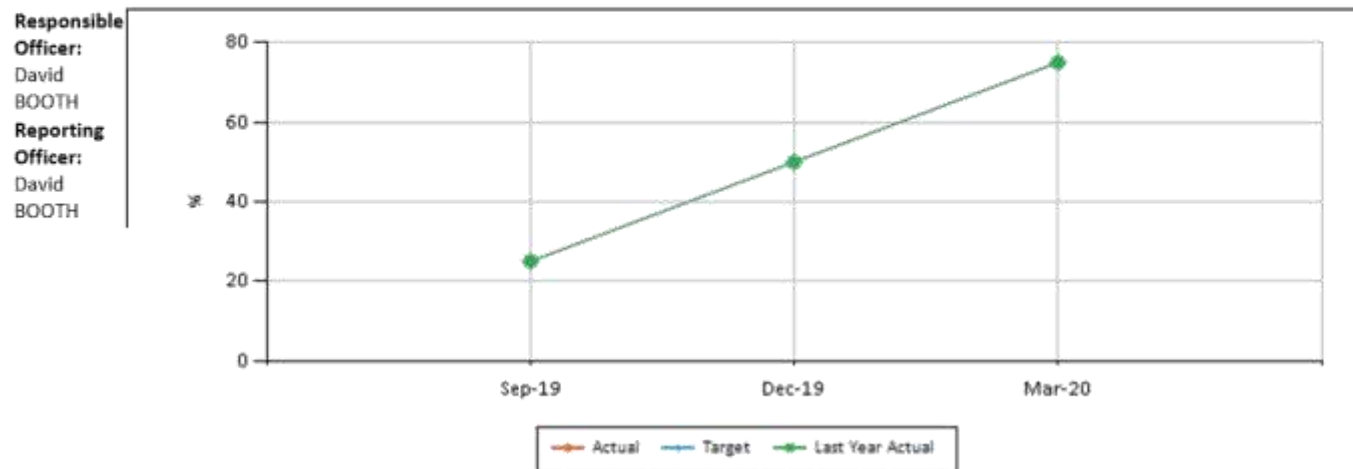
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		%	80.00	88.00	Year to date there has been 88% participation in the Maternal and Child Health service.
Dec-19		%	80.00	88.00	As at the end of September 2019, there has been 88% participation in the Maternal and Child Health service.
Mar-20		%	80.00	88.00	As at the end of September 2019, there has been 88% participation in the Maternal and Child Health service.




KPI: Participation in the MCH service by Aboriginal children



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.
Dec-19	GREEN	%	65.00	77.00	As at the end of September 2019, there has been 77% participation in the Maternal and Child Health service by Aboriginal children.
Mar-20	GREEN	%	65.00	77.00	As at the end of September 2019, there has been 77% participation in the Maternal and Child Health service by Aboriginal children.

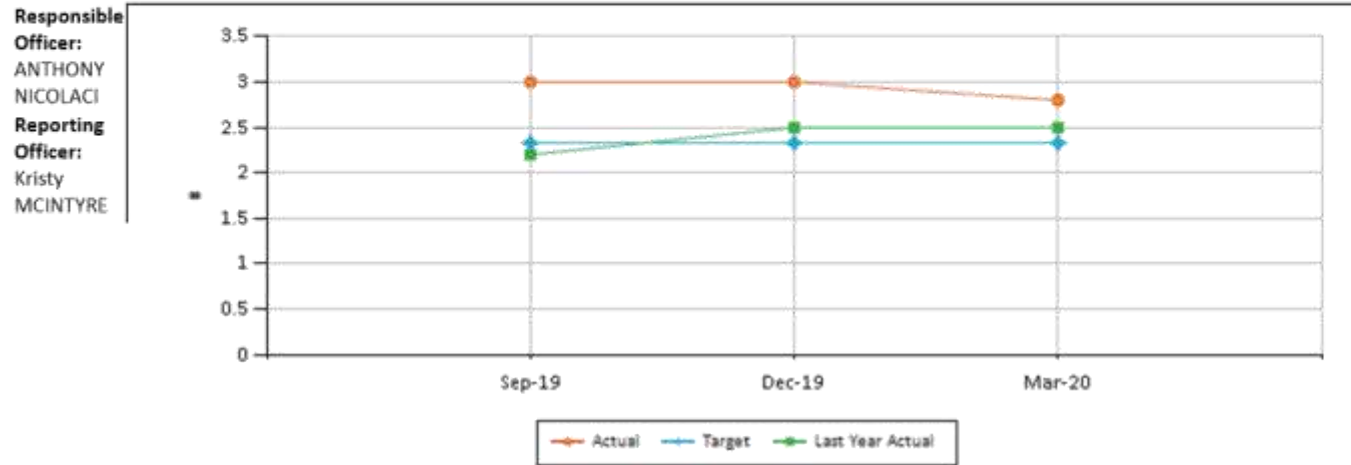
KPI: The Actions identified in the Municipal Public Health and Wellbeing Annual Action Plan linked to the Social Theme are addressed.



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	25.00	25.00	Actions identified in the Municipal Public Health and Wellbeing Plan (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 form focus of Councils efforts for and on behalf of its community.
Dec-19	 GREEN	%	50.00	50.00	Key themes addressed in this reporting period is gambling harm, eyesight health and indigenous health and wellbeing.
Mar-20	 GREEN	%	75.00	75.00	Activities conducted across the Community Directorate continue to support the Social theme of the MPHWP.

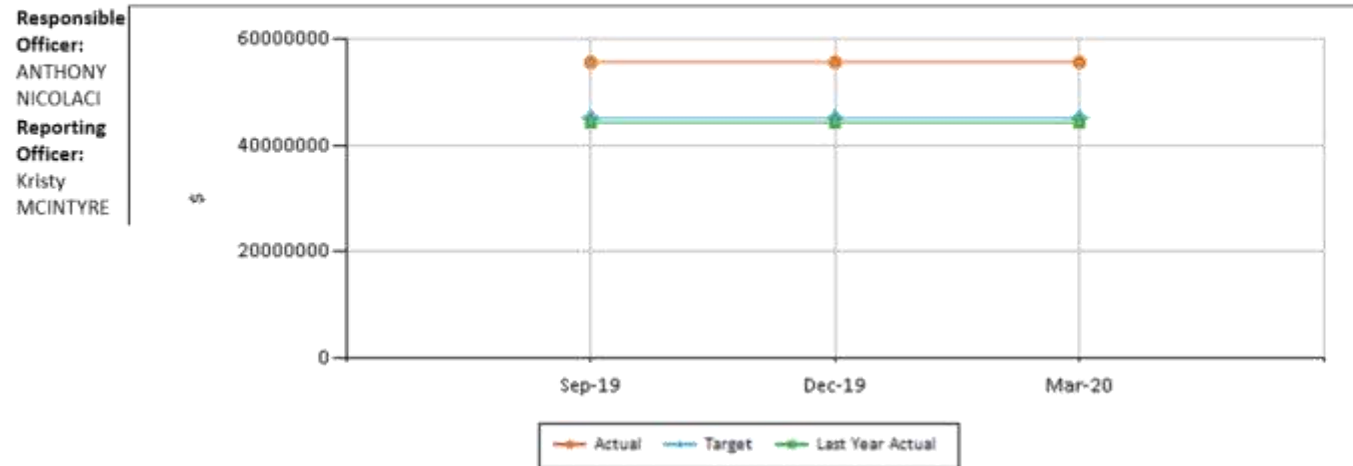
1.3 Economic

KPI: Average length of stay per visitor



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	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.
Dec-19	GREEN	#	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.
Mar-20	GREEN	#	2.33	2.80	Average length of stay per visitor as at 31 December 2019 was 2.8 days, which is the same when compared with the previous year.

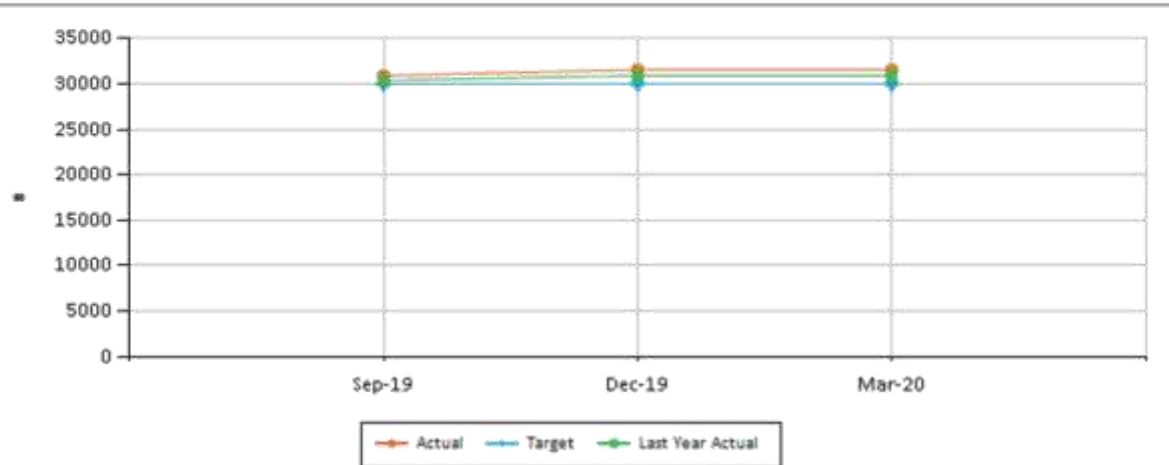
KPI: Economic yield from Council events






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	\$	45,170,843.00	55,670,000.00	Economic yield from Council events is \$55.67m as at August 2019
Dec-19	GREEN	\$	45,170,843.00	55,670,000.00	Economic Yield from Council events is \$55.67m as at August 2019
Mar-20	GREEN	\$	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

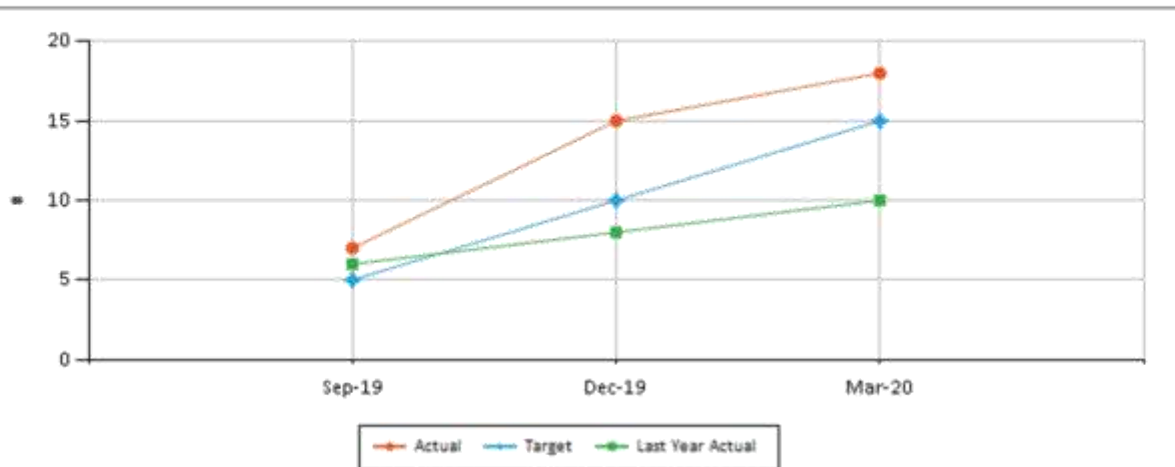
Responsible Officer:
MICHAEL CARRAFA
Reporting Officer:
Kristy MCINTYRE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	#	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.
Dec-19	 GREEN	#	30,014.00	31,545.00	There were 31,545 employed residents as of December 2019. An increase of 639 employed residents.
Mar-20	 GREEN	#	30,014.00	31,545.00	There were 31,545 employed residents as of December 2019. An increase of 639 employed residents.

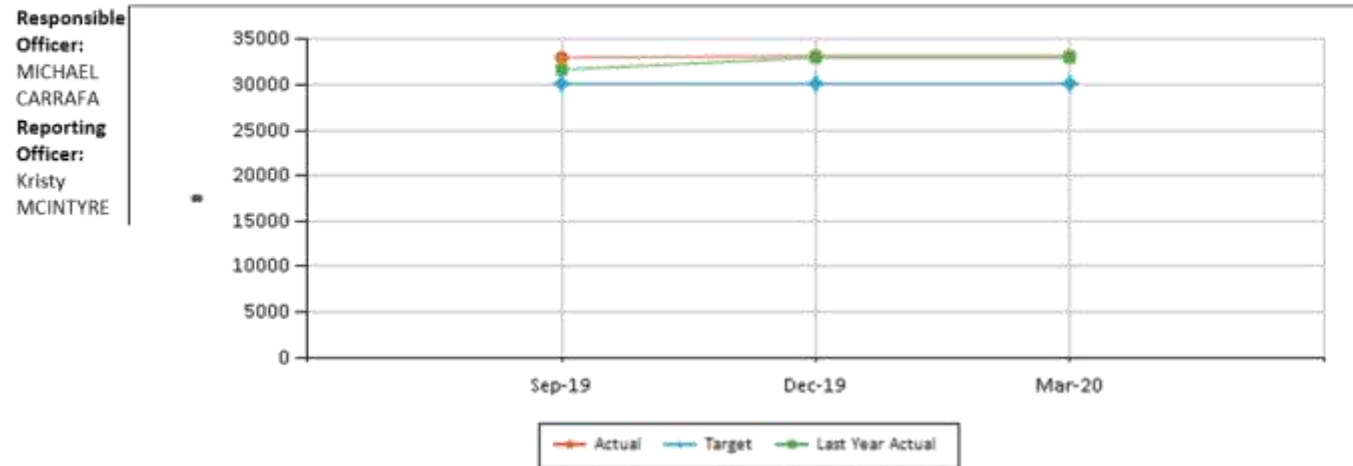
KPI: Number of existing businesses Council assists to expand their operations in Greater Shepparton

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
Dec-19		#	10.00	15.00	Council assisted 8 businesses to expand their operations between October and December 2019
Mar-20		#	15.00	18.00	Council assisted 3 businesses to expand their operations between January and March 2020

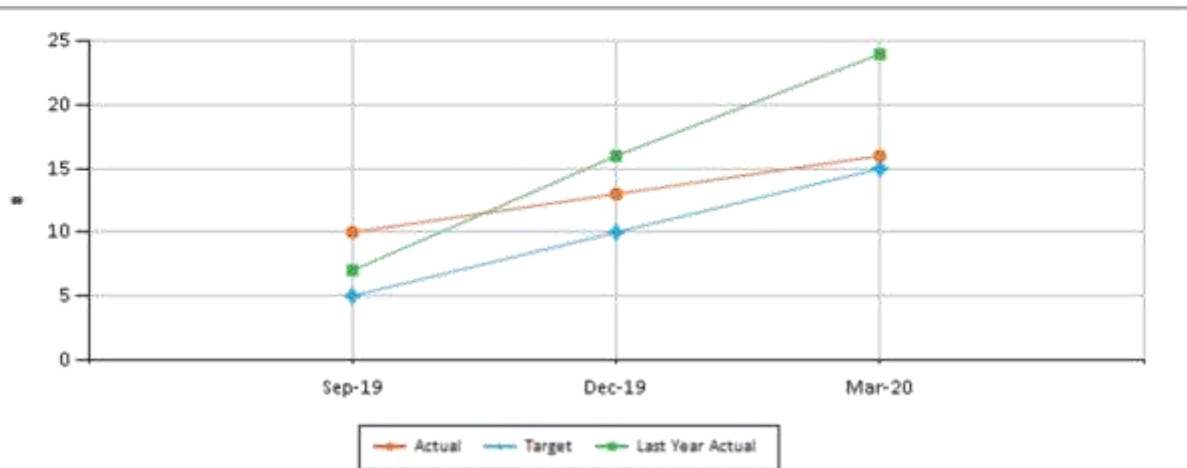
KPI: Number of local jobs



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	30,148.00	33,011.00	The number of local jobs in 2019 is 33,011 (based on Employment (total) by industry - Economy ID)
Dec-19	GREEN	#	30,148.00	33,188.00	The number of local jobs as at December 2019 is 33,188 (based on Employment (total) by industry - Economy ID)
Mar-20	GREEN	#	30,148.00	33,188.00	The number of local jobs as at December 2019 is 33,188 (based on Employment (total) by industry - Economy ID)

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

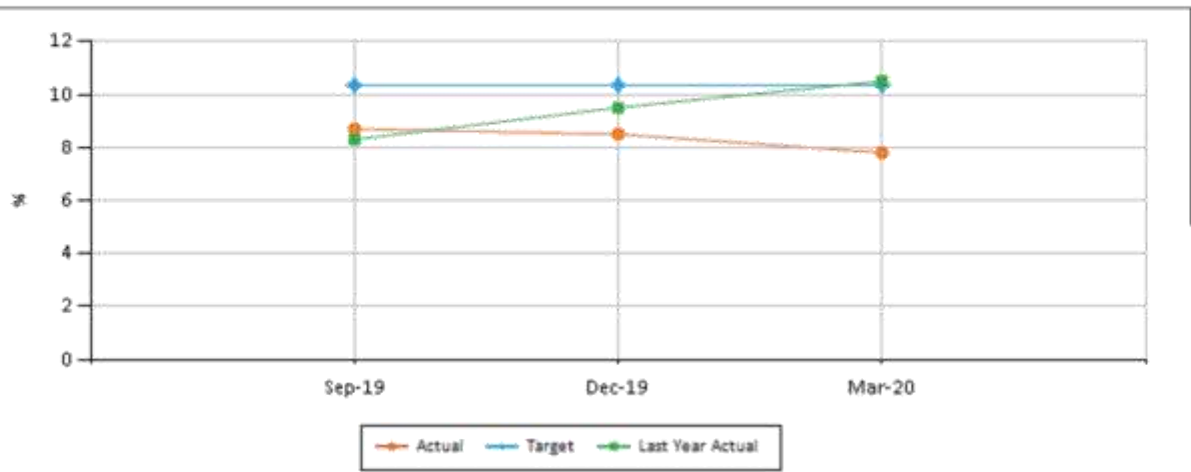
Responsible Officer:
MICHAEL CARRAFA
Reporting Officer:
Kristy MCINTYRE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	5.00	10.00	Council assisted 10 new businesses between July and September 2019
Dec-19	GREEN	#	10.00	13.00	Council assisted 3 new businesses between October and December 2019
Mar-20	GREEN	#	15.00	16.00	Council assisted 3 new businesses between January and March 2020

KPI: Reduction in the Greater Shepparton retail vacancy rate

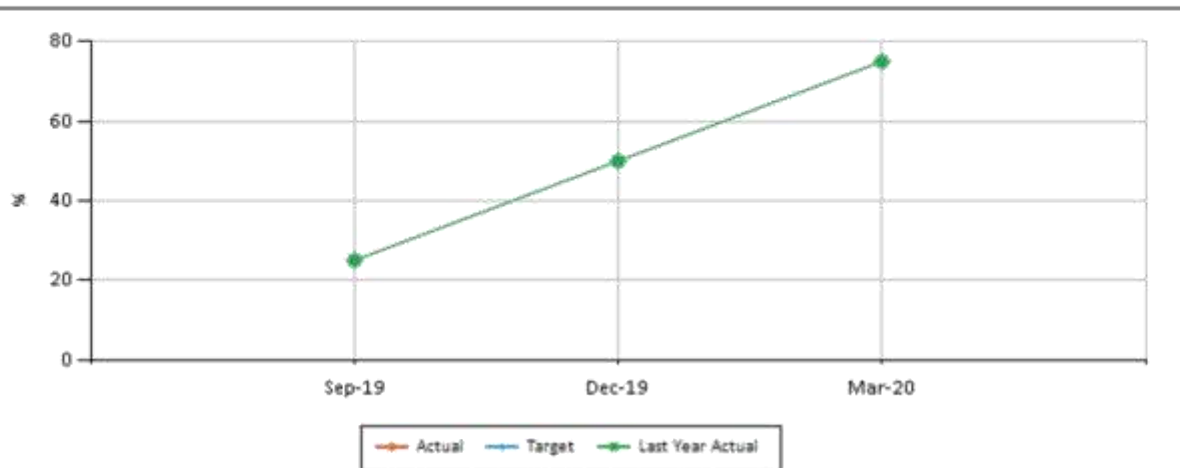
Responsible Officer:
MICHAEL CARRAFA
Reporting Officer:
Kristy MCINTYRE






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	10.35	8.70	Current vacancy rate is 8.7% as at September 2019
Dec-19	GREEN	%	10.35	8.50	Current vacancy rate is 8.5% as at December 2019
Mar-20	GREEN	%	10.35	7.80	Current vacancy rate is 7.8% as at March 2020

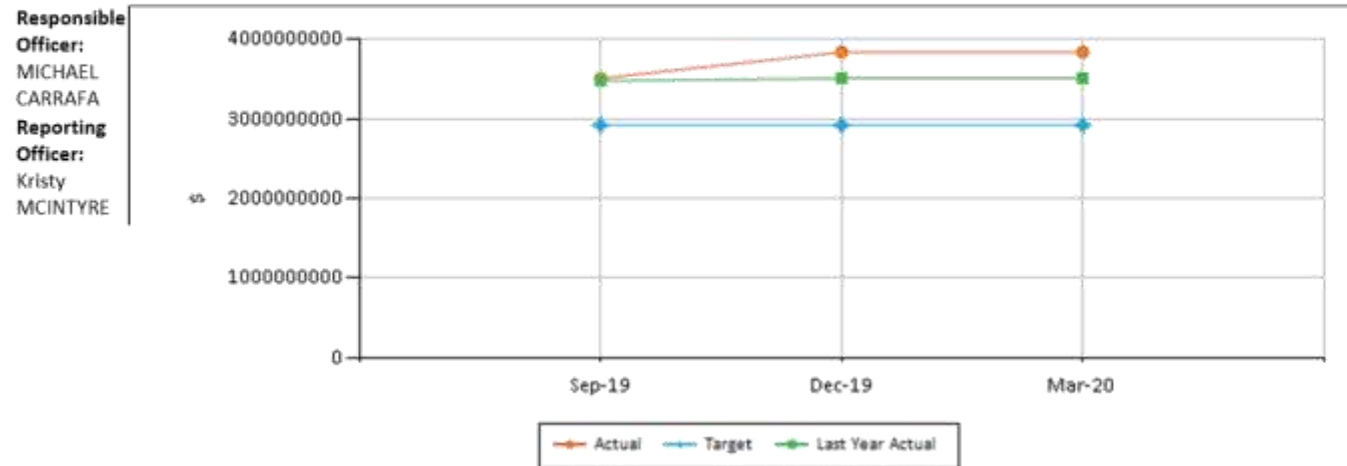
KPI: The Actions identified in the Municipal Public Health and Wellbeing Annual Action Plan linked to the Economic Theme are addressed

Responsible Officer:
MICHAEL CARRAFA
Reporting Officer:
Kristy MCINTYRE



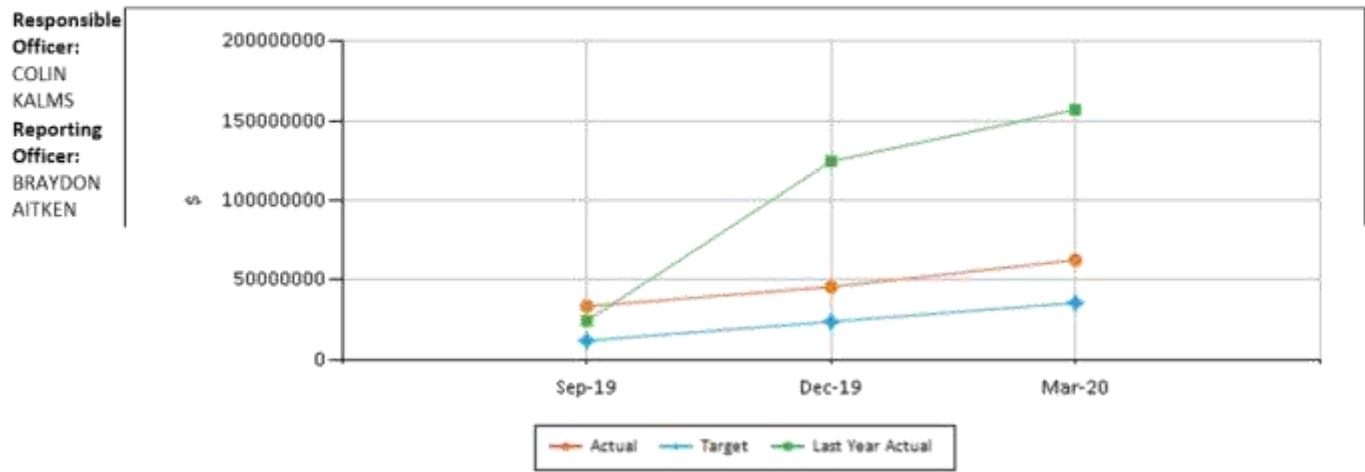
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	25.00	25.00	
Dec-19	 GREEN	%	50.00	50.00	
Mar-20	 GREEN	%	75.00	75.00	

KPI: Value of gross regional product



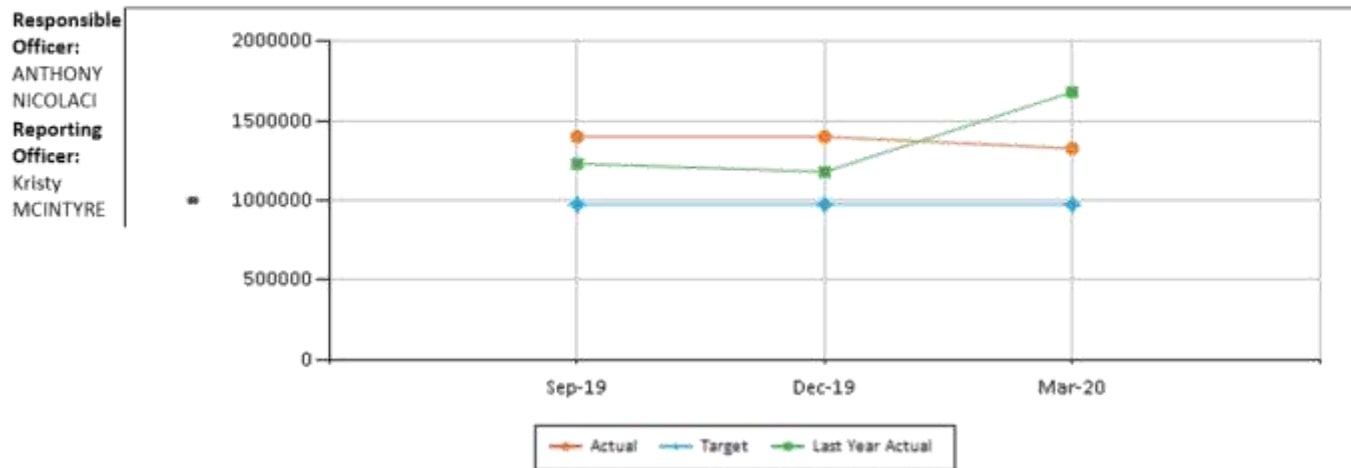
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	\$	2,921,750,000.00	3,510,000,000.00	Value of gross regional product is \$3,51Bn (NIEIR 2018)
Dec-19	GREEN	\$	2,921,750,000.00	3,840,000,000.00	Value of gross regional product is \$3,84Bn (NIEIR 2019)
Mar-20	GREEN	\$	2,921,750,000.00	3,840,000,000.00	Value of gross regional product is \$3,84Bn (NIEIR 2019)

KPI: Value of non-residential building approvals



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
Dec-19	GREEN	\$	23,750,000.00	45,631,348.00	The value of non-residential building approvals for October to December 2019 was \$12.2m
Mar-20	GREEN	\$	35,625,000.00	62,500,000.00	The value of non-residential building approvals for January to March 2020 was \$16.9m

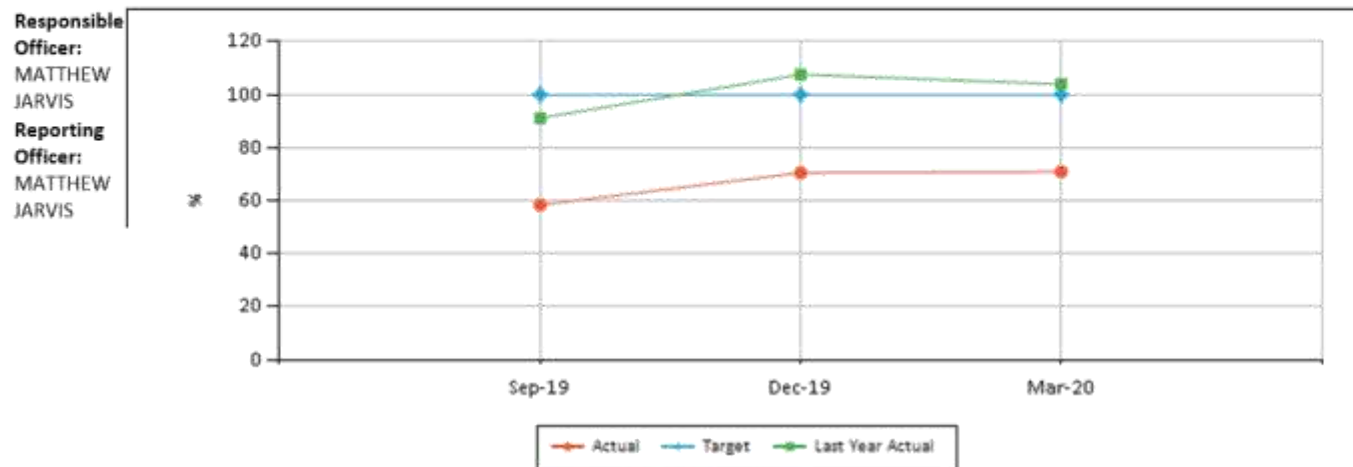
KPI: Visitor numbers increase






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
Dec-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.
Mar-20	GREEN	#	974,300.00	1,327,400.00	401,000 domestic overnight 914,000 domestic day trip 12,400 international visitors.

1.4 Built

KPI: Asset renewal funding as a percentage of total depreciation



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%
Dec-19	 RED	%	100.00	70.50	Three year average (not including 19/20) of 94.9%. Q2 forecast of 70.5% is an improvement on adopted budget of 69.1%.
Mar-20	 RED	%	100.00	70.87	The Asset Renewal as a percentage of total Depreciation is 70.87% as at the Q3 Forecast Review. This is an improvement on the Adopted Budget figure of 69.10%.

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

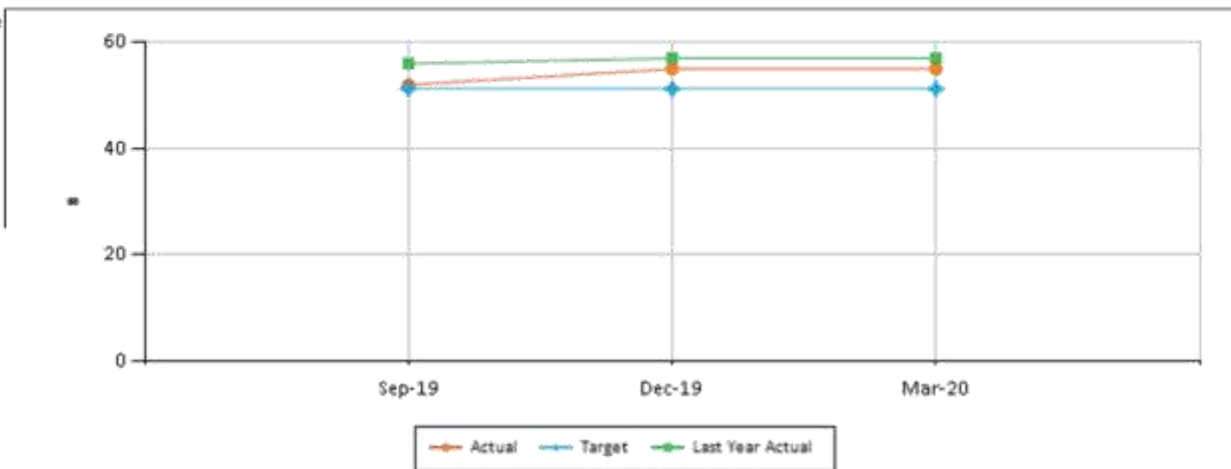
Responsible Officer:
COLIN KALMS
Reporting Officer:
BRAYDON AITKEN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	100.00	100.00	
Dec-19	GREEN	%	100.00	100.00	
Mar-20	GREEN	%	100.00	100.00	

KPI: Community satisfaction with condition of sealed local roads

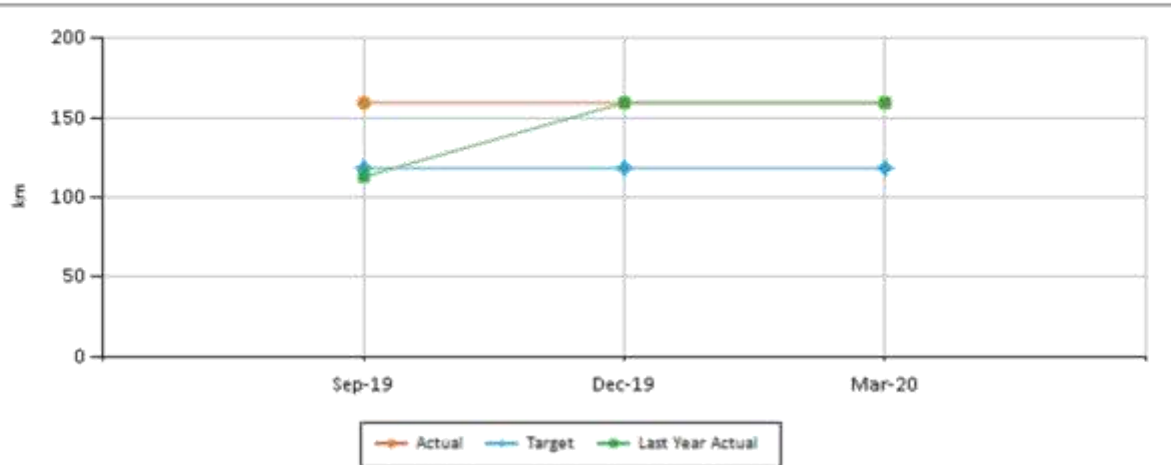
Responsible Officer:
JANELLE BUNFIELD
Reporting Officer:
James NOLAN






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	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
Dec-19	GREEN	#	51.25	55.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 55 for satisfaction with condition of sealed local roads
Mar-20	GREEN	#	51.25	55.00	As at the end of the 3rd Quarter 2019-20 Community Satisfaction Survey the Council received a score of 55 for satisfaction with condition of sealed local roads

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




Responsible Officer:
COLIN KALMS
Reporting Officer:
MICHAEL MACDONAGH



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	km	118.49	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton
Dec-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
Mar-20	 GREEN	km	118.49	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton

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



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
Dec-19	 RED	%	90.00	64.00	4646 defects addressed within relevant intervention period 849 defects addressed outside relevant intervention period 1769 defects outstanding outside relevant intervention period
Mar-20	 RED	%	90.00	49.00	2585 defects addressed within relevant intervention period 1114 defects addressed outside relevant intervention period 1579 defects outstanding outside relevant intervention period

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

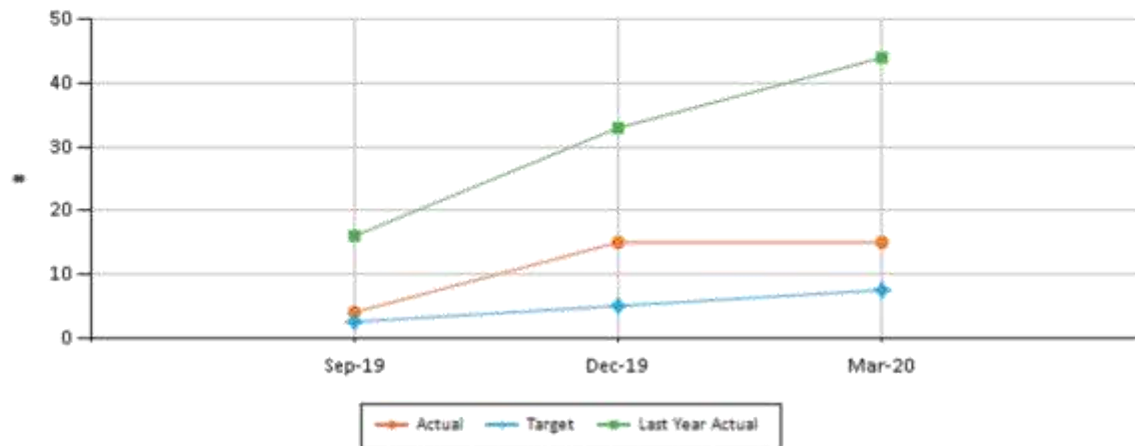
Responsible Officer: Nick MAPLE
Reporting Officer: ROHAN MONTGOMERY



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. There are a number of actions that will improve this score including finalising the Asset Management Strategy and Asset Management Plans.
Dec-19	RED	#	1,100.00	1,087.00	Our current NAMAFA (National Asset Management Assessment Framework) score is 1087 as the Asset Management Strategy and Plans have been approved.
Mar-20	RED	#	1,100.00	1,087.00	Our current NAMAFA (National Asset Management Assessment Framework) score is 1087 as the Asset Management Strategy and Plans have been approved.

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



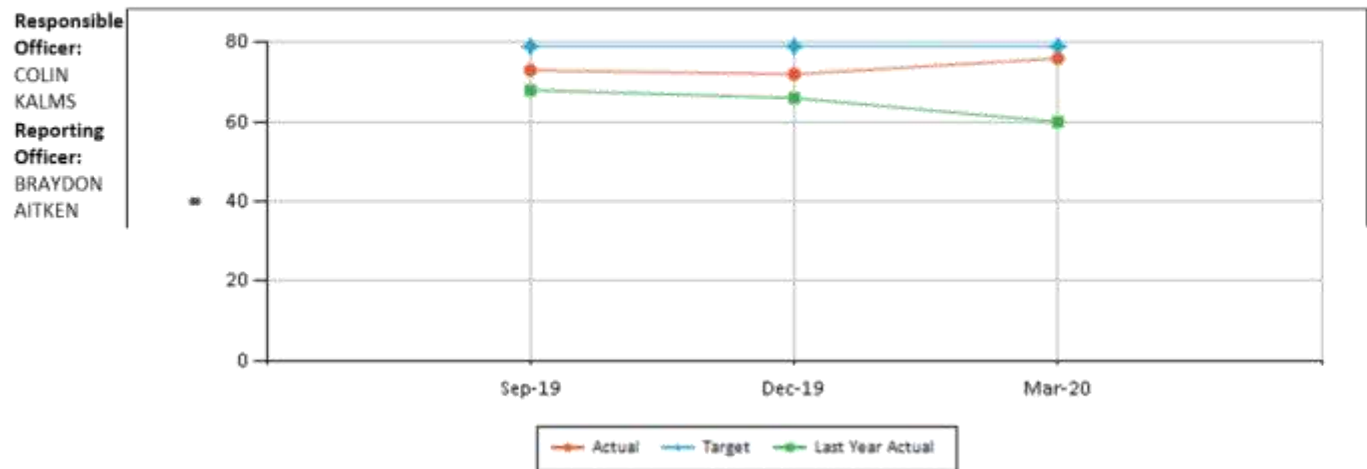
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	2.50	4.00	
Dec-19	GREEN	#	5.00	15.00	CEO and Mayor visited Canberra in October, where they met with 7 Federal Ministers (including Prime Minister) and 1 Senator. Also met with 3 State Ministers locally.
Mar-20	GREEN	#	7.50	15.00	

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



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	RED	%	10.00	9.00	13 of 142 projects completed. However, spend year to date is ahead of phasing forecast.
Dec-19	RED	%	35.00	27.00	25 of 142 projects completed year to date.
Mar-20	RED	%	55.00	32.00	45 out of 142 projects are completed.

KPI: Planning applications decided within 60 days



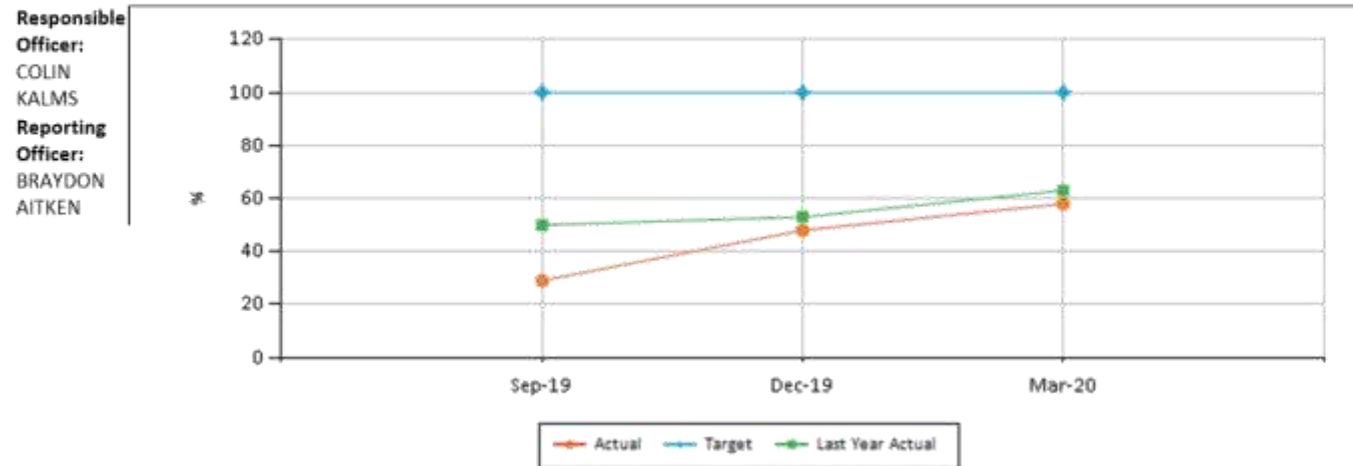
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19		#	79.00	73.00	73% of planning applications decided within 60 days
Dec-19		#	79.00	72.00	72% of planning applications decided within 60 days Results continue to improve from previous months as shown by: October 2019 68% November 2019 73% December 2019 76%
Mar-20		#	79.00	76.00	76% of planning applications decided within 60 days Results continue to improve from previous months as shown by:





					January 2020 76%
					February 2020 84%
					March 2020 88%




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



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 RED	%	100.00	29.00	29% of planning applications were issued within 10 working days (PPARS)
Dec-19	 RED	%	100.00	48.00	48% of planning applications were issued within 10 working days (PPARS) Results continue to improve from last quarter as shown by: October 2019 78% November 2019 57% December 2019 67% Also the backlog of applications has reduced. This remains an area that still needs improvement and is a real focus for the team over the coming months.





Mar-20		%	100.00	58.00	<p>58% of planning applications were issued within 10 working days (PPARS)</p> <p>Results continue to improve from last quarter as shown by: January 2020 67% February 2020 100% March 2020 83%</p> <p>This remains an area that still needs improvement and will continue to be a focus for the team over the coming months.</p>
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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	 GREEN	%	25.00	25.00	
Dec-19	 GREEN	%	50.00	50.00	
Mar-20	 GREEN	%	75.00	75.00	

1.5 Environment

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



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	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.
Dec-19	GREEN	%	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.

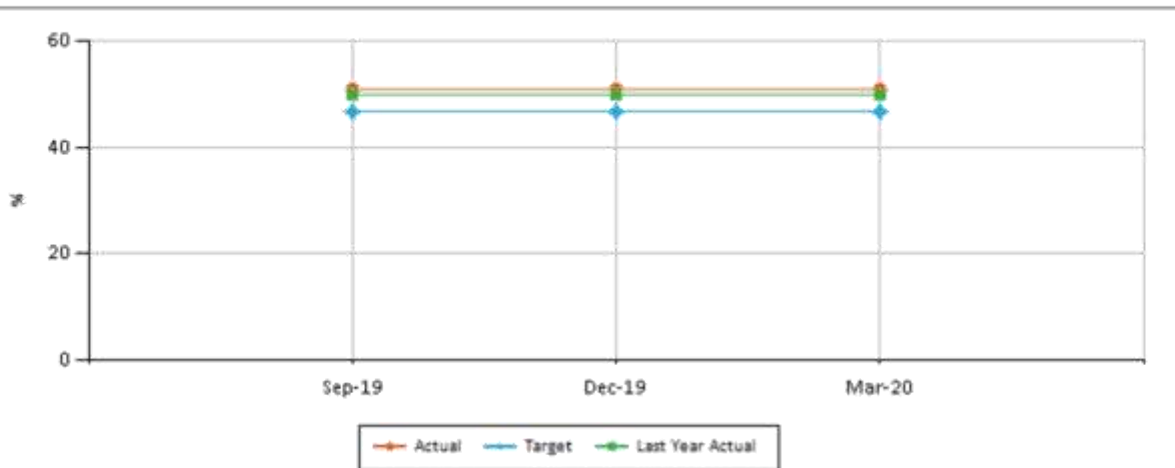


Mar-20		%	3.75	18.00	Anticipate reaching target of 20% in 2020. Solar installations will enable target to be reached. This is a draft number as waiting for some information from energy provider.
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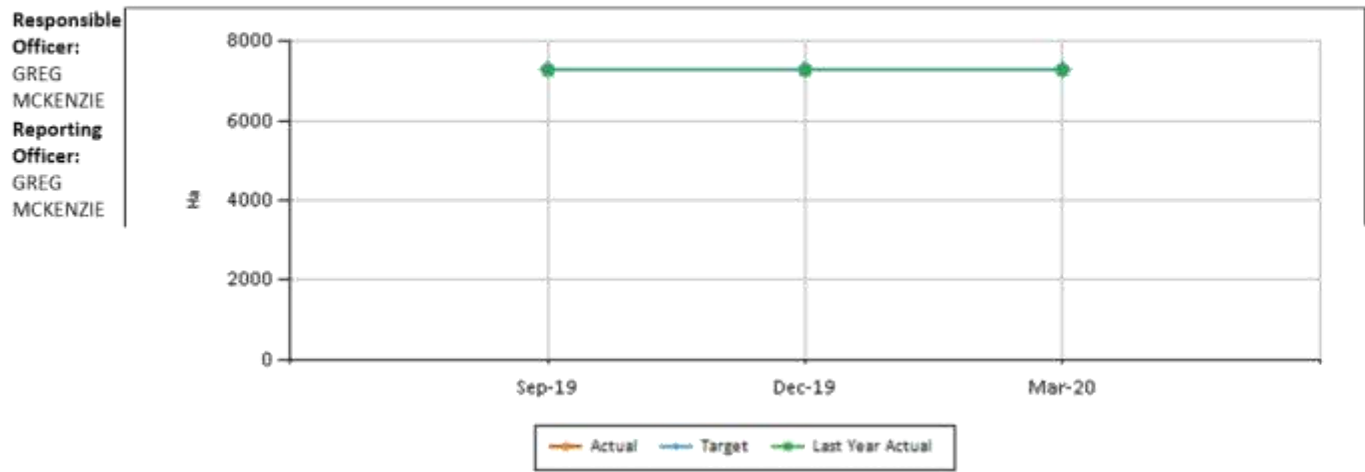
KPI: Kerbside collection waste diverted from landfill

Responsible Officer:
JANELLE BUNFIELD
Reporting Officer:
JANELLE BUNFIELD



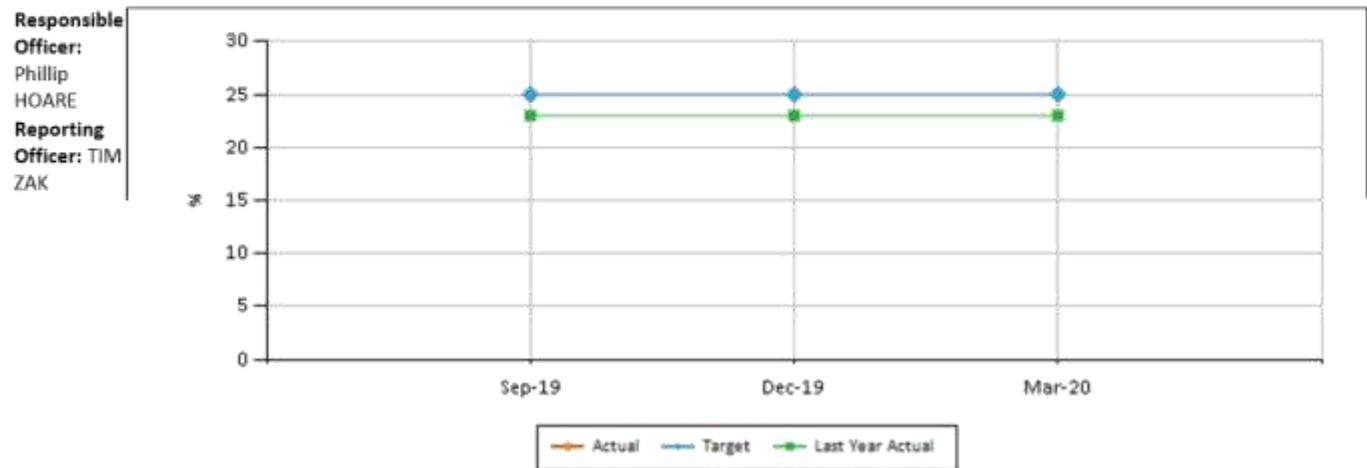
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	 GREEN	%	46.75	51.00	51% of kerbside collection waste has been diverted from landfill
Dec-19	 GREEN	%	46.75	51.00	51% of kerbside collection waste has been diverted from landfill
Mar-20	 GREEN	%	46.75	51.00	51% of kerbside collection waste has been diverted from landfill

KPI: Percentage of Native Vegetation cover (NVC)



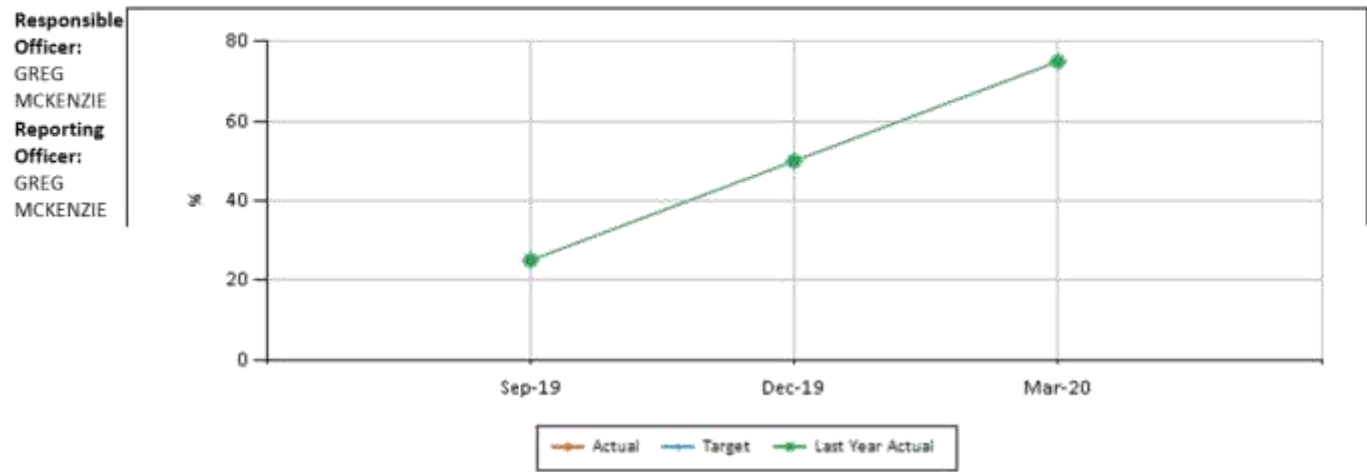
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	Ha	7,299.00	7,300.00	Currently estimated at 7300Ha of Native Vegetation Cover
Dec-19	GREEN	Ha	7,299.00	7,300.00	Currently estimated at 7300Ha of Native Vegetation Cover
Mar-20	GREEN	Ha	7,299.00	7,300.00	Currently estimated at 7300Ha of Native Vegetation Cover

KPI: Percentage of tree canopy cover



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	25.00	25.00	Currently estimated at 25%
Dec-19	GREEN	%	25.00	25.00	Currently tracking around 25 %. An external assessment to take place 2021
Mar-20	GREEN	%	25.00	25.00	Currently tracking around 25 %. An external assessment to take place 2021

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



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	25.00	25.00	
Dec-19	GREEN	%	50.00	50.00	
Mar-20	GREEN	%	75.00	75.00	

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



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.
Dec-19	RED	#	2,000.00	0.00	There were 20,600 trees planted during planting season winter - spring 2019 calendar year
Mar-20	GREEN	#	4,000.00	22,900.00	There were 22,900 trees planted in 2019-20 including 21,320 trees planted as part of the One Tree Per Child program