interplan®
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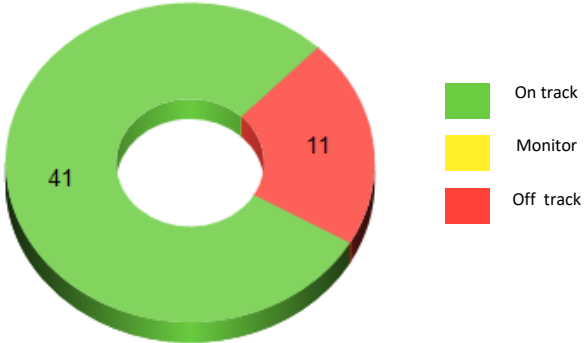# Council Plan 2019-20 Progress Report

Greater Shepparton City Council

GREATER
SHEPPARTON

Print Date: 04-Aug-2020

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Council Plan

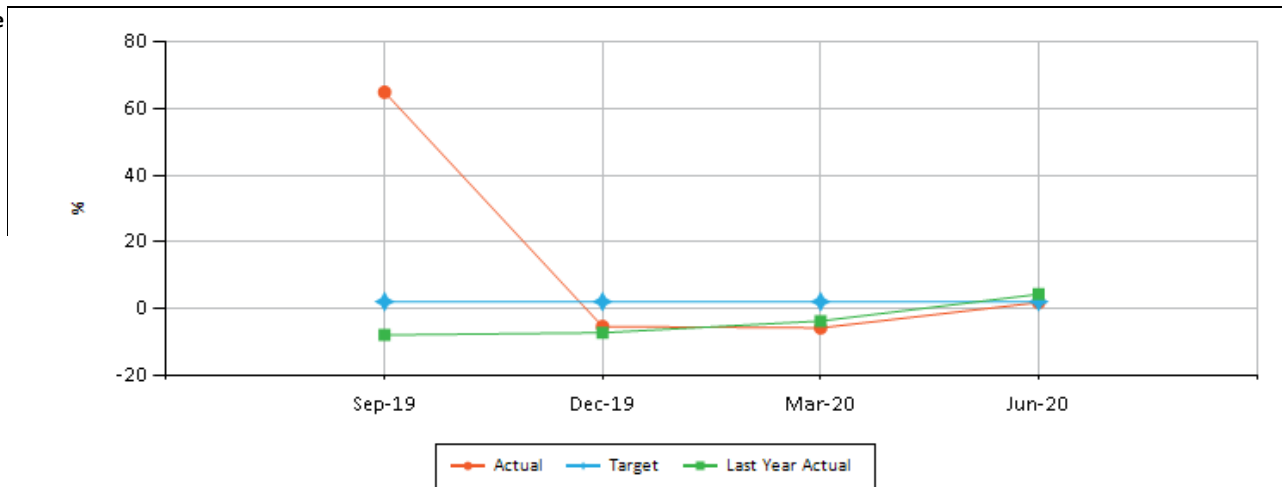|	
🟩	On track
🟨	Monitor
🟥	Off track

On track: 41
Off track: 11

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	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 | RED | % | 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. |
| Jun-20 | RED | % | 2.00 | 1.75 | Figures are unaudited and subject to change. Adopted Budget was -2.7%. Improved result influenced by early receipt of 50% of 2020/2021 Federal Financial Assistance Grant funds. |

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KPI: Community satisfaction with community consultation and engagement

Responsible Officer:
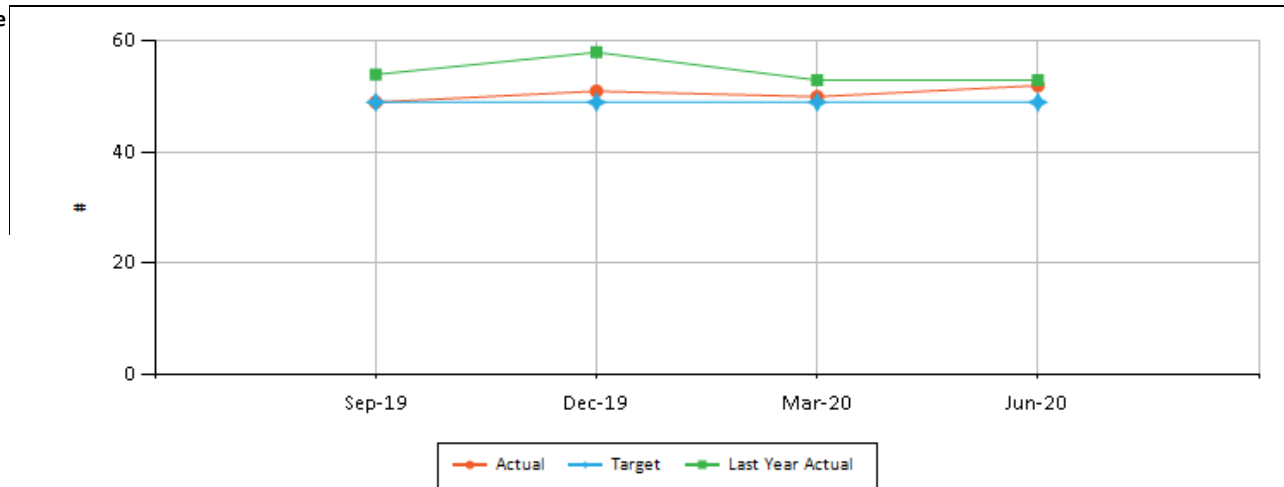AMANDA TINGAY

Reporting Officer:
James NOLAN
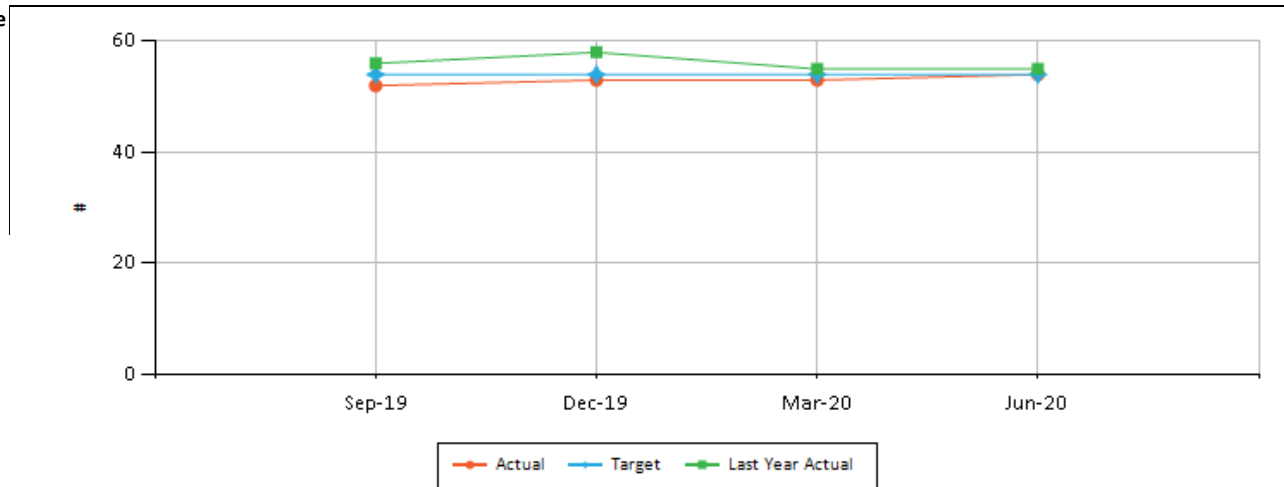
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	RED	#	54.00	52.00	As at the end of the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with community consultation and engagement.
Dec-19	RED	#	54.00	53.00	As at the end of the 2nd Quarter 2019-20 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.

| Jun-20 | GREEN | # | 54.00 | 54.00 | For financial year 2019-20 Community Satisfaction Survey the Council received a score of 54 for satisfaction with community consultation and engagement. |

**KPI: Community satisfaction with council decisions**

Responsible Officer: Peter HARRIOTT

Reporting Officer: James NOLAN

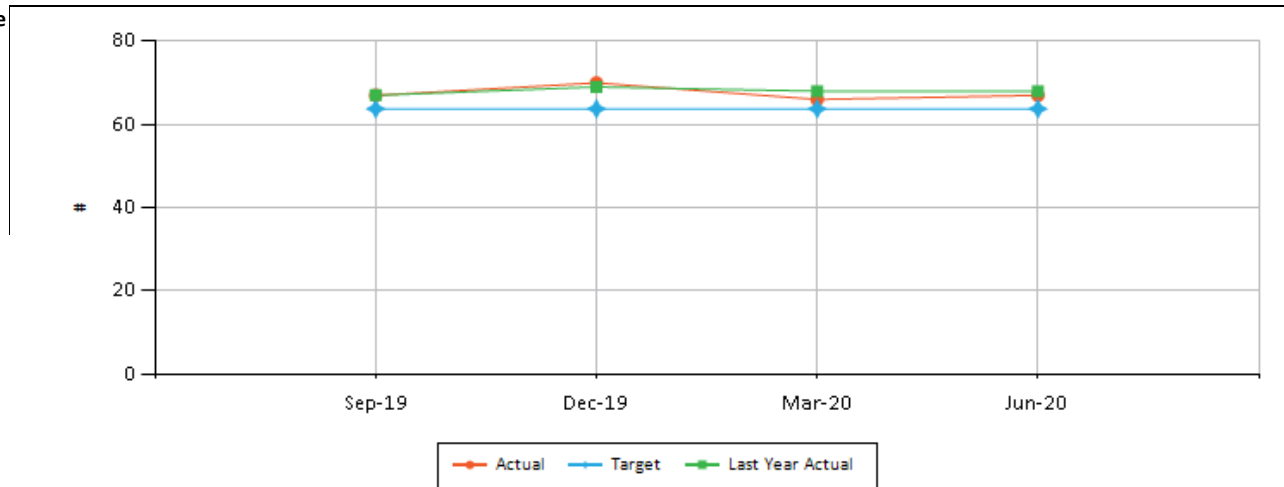| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	49.00	49.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 49 for satisfaction with Council decisions.
Dec-19	GREEN	#	49.00	51.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey 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.
Jun-20	GREEN	#	49.00	52.00	For financial year 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with Council decisions.

KPI: Community satisfaction with level of advocacy

Responsible Officer: AMANDA TINGAY

Reporting Officer: James NOLAN
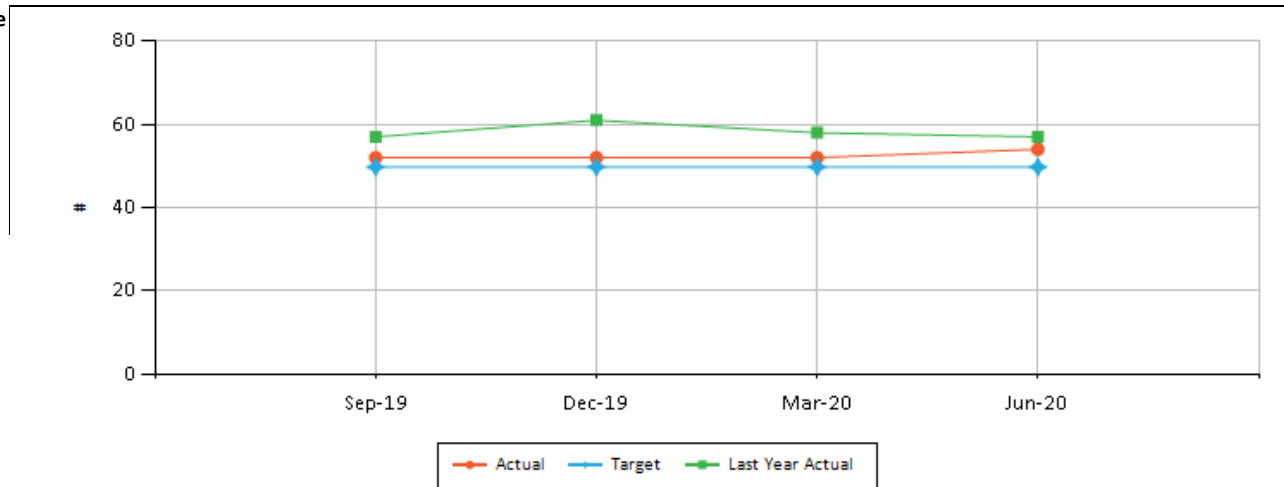
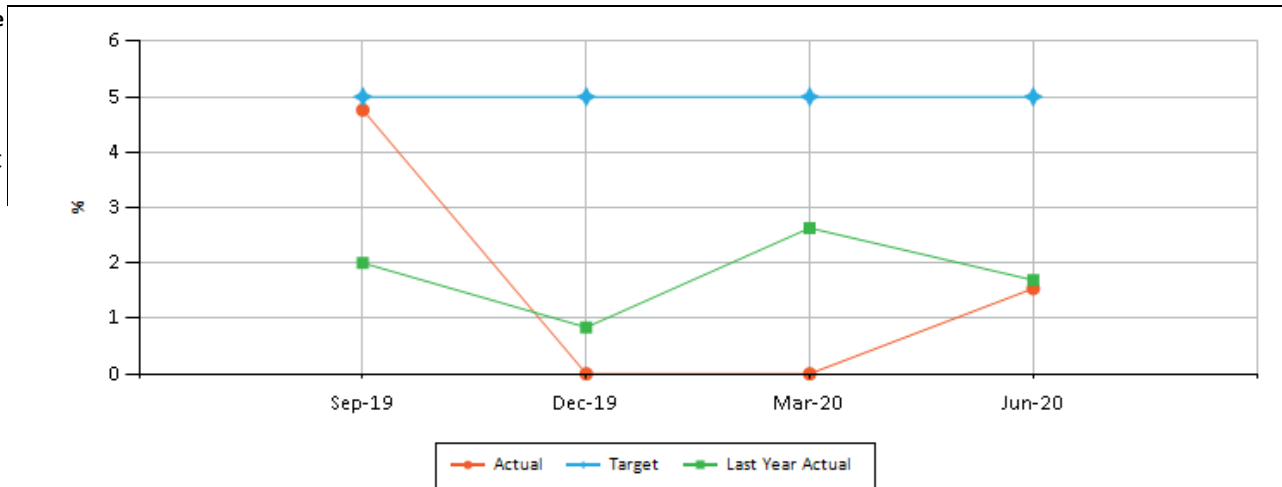| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	49.75	52.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with level of advocacy.
Dec-19	GREEN	#	49.75	52.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey 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.
Jun-20	GREEN	#	49.75	54.00	For financial year 2019-20 Community Satisfaction Survey the Council received a score of 54 for satisfaction with level of advocacy.

KPI: Community satisfaction with services

Responsible Officer: Peter HARRIOTT	

Responsible Officer: Peter HARRIOTT
Reporting Officer: James NOLAN

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.
Jun-20	GREEN	#	63.75	67.00	For financial year 2019-20 Community Satisfaction Survey the Council received a score of 67 for satisfaction with services.

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**KPI: Council decisions made at meetings closed to the public**

Responsible Officer: Peter HARRIOTT

Reporting Officer: BEC GOOD

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.
Jun-20	GREEN	%	5.00	1.54	3 out of 194 Council decisions were made at meetings closed to the public for the 2019-20 reporting year.

KPI: Councillor attendance at council meetings

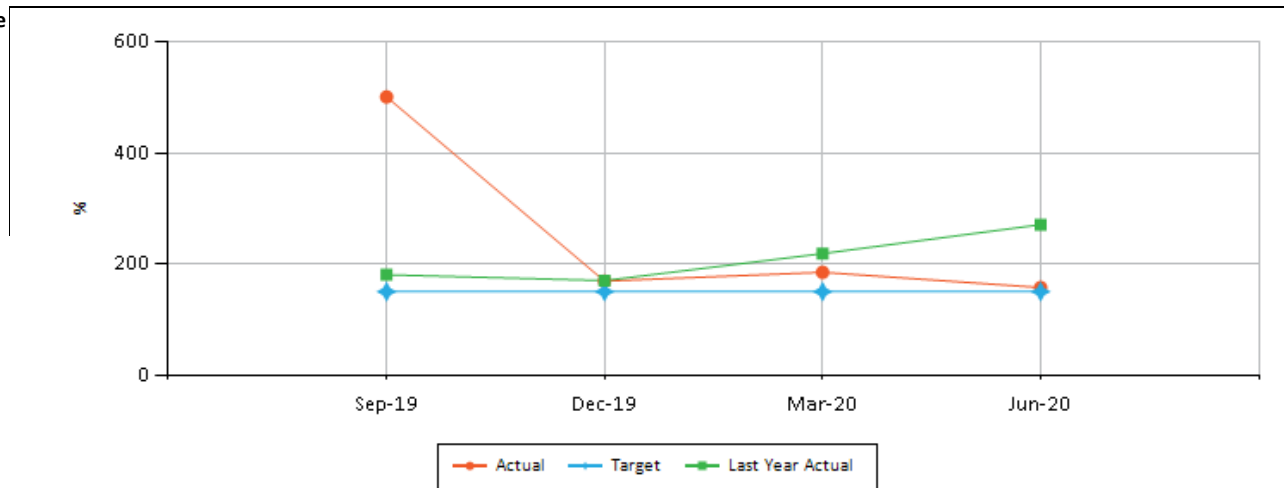**Responsible Officer:** Peter HARRIOTT
Reporting Officer: BEC GOOD
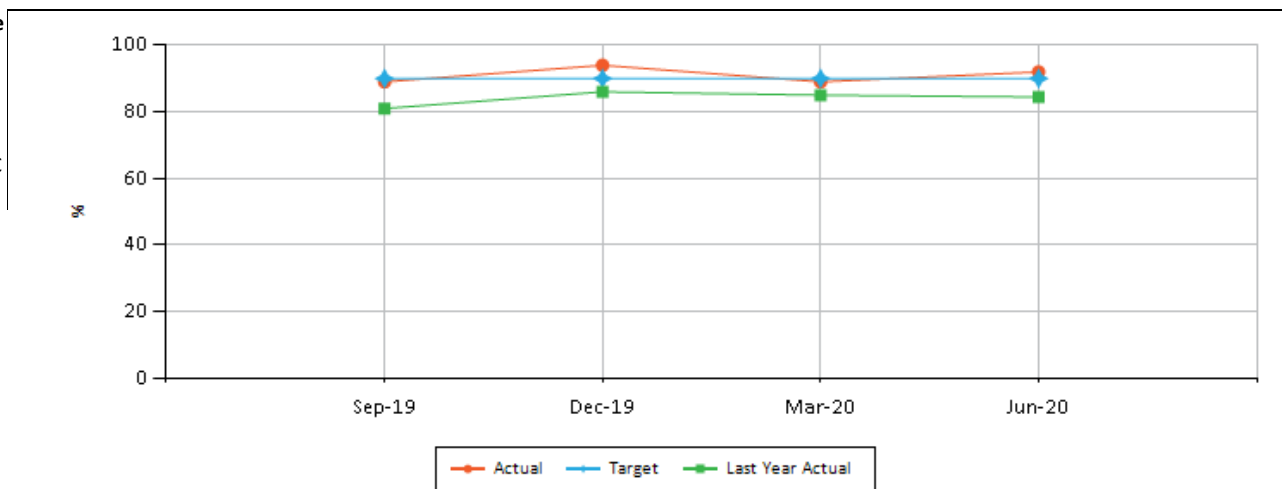
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	RED	%	90.00	89.00	There were 3 Councillor absences from Council meetings in Quarter 1.
Dec-19	GREEN	%	90.00	94.00	Two Councillors were apologies for one of the four meetings held in Quarter 2.
Mar-20	RED	%	90.00	89.00	There were 2 Councillor absences from Council meetings in Quarter 3.
Jun-20	GREEN	%	90.00	92.00	There was Councillor attendance of 92% for financial year 2019-20

KPI: Current assets as a percentage of current liabilities

Responsible Officer:
Chris TEITZEL
Reporting Officer:
MATTHEW JARVIS

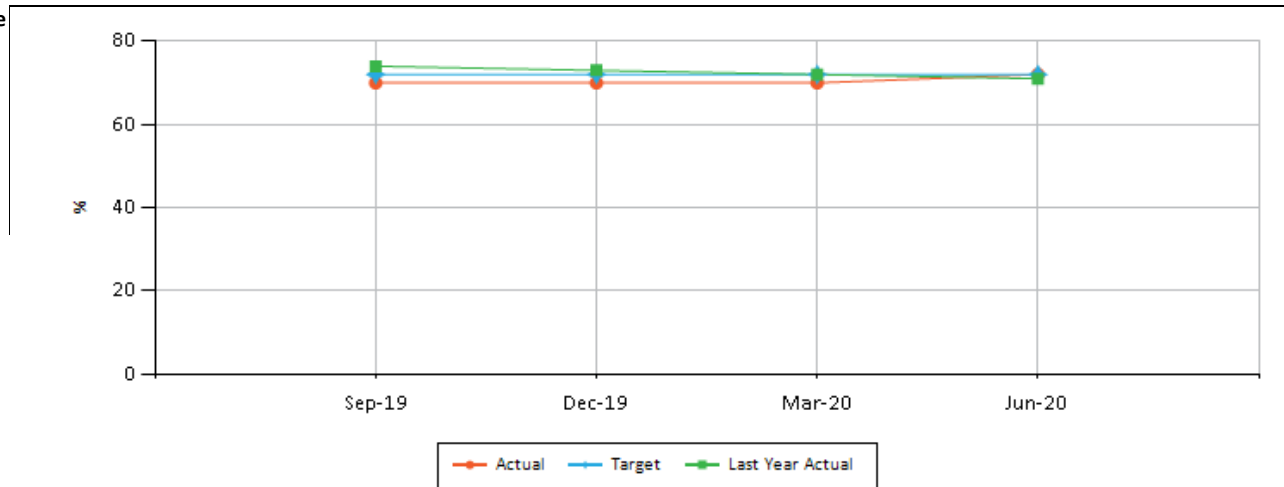| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	150.00	501.40	The year to date actual (as at 30 September 2019) is high due to the ending cash and investments balance from 2018/2019 and the raising of rates revenue in July. This indictor will reduce as cash reserves are utilised for operations 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.

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| Jun-20	GREEN	%	150.00	157.47	Figures are unaudited and subject to change. Adopted Budget was 144.2%. Improved result influenced by early receipt of 50% of 2020/2021 Federal Financial Assistance Grant funds.

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.
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.
Jun-20	GREEN	%	72.00	72.00	For financial year 2019-20 Community Satisfaction Survey the Council received a score of 72 for customer responsiveness.

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

Responsible Officer:
Peter HARRIOTT

Reporting Officer:
MATTHEW JARVIS
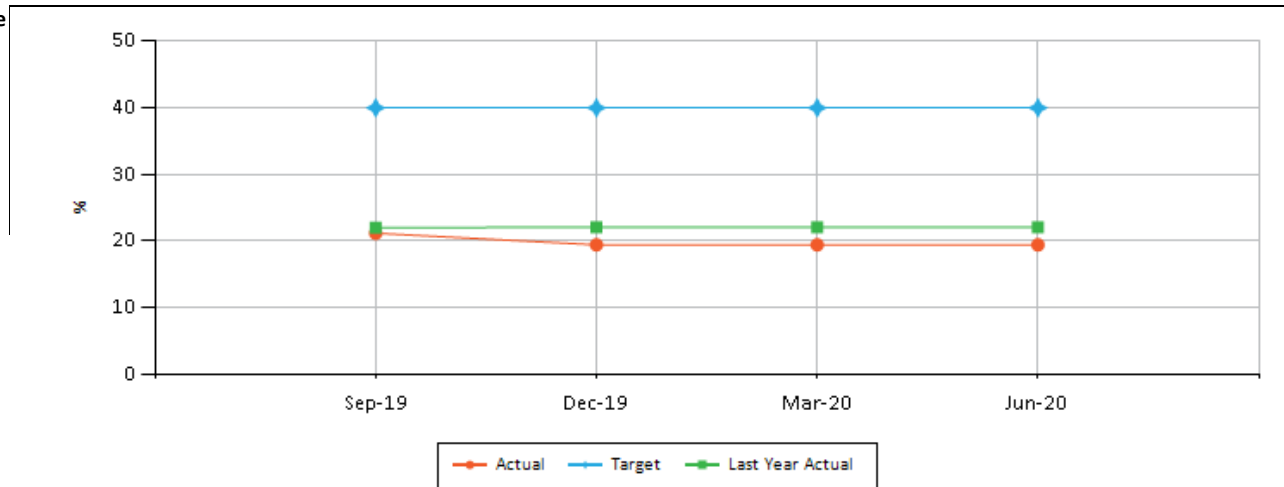
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	40.00	21.14	No new borrowings are proposed for the 2019/2020 financial year.
Dec-19	GREEN	%	40.00	19.40	Loans have remained steady (no new borrowings planned for 2019/2020)
Mar-20	GREEN	%	40.00	19.40	No borrowings have been proposed for the 19/20 financial year.
Jun-20	GREEN	%	40.00	19.39	Figures are unaudited and subject to change. Adopted Budget was 19.5%. No borrowings were utilised in 2019/2020.

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

Responsible Officer: David BOOTH

Reporting Officer: David BOOTH
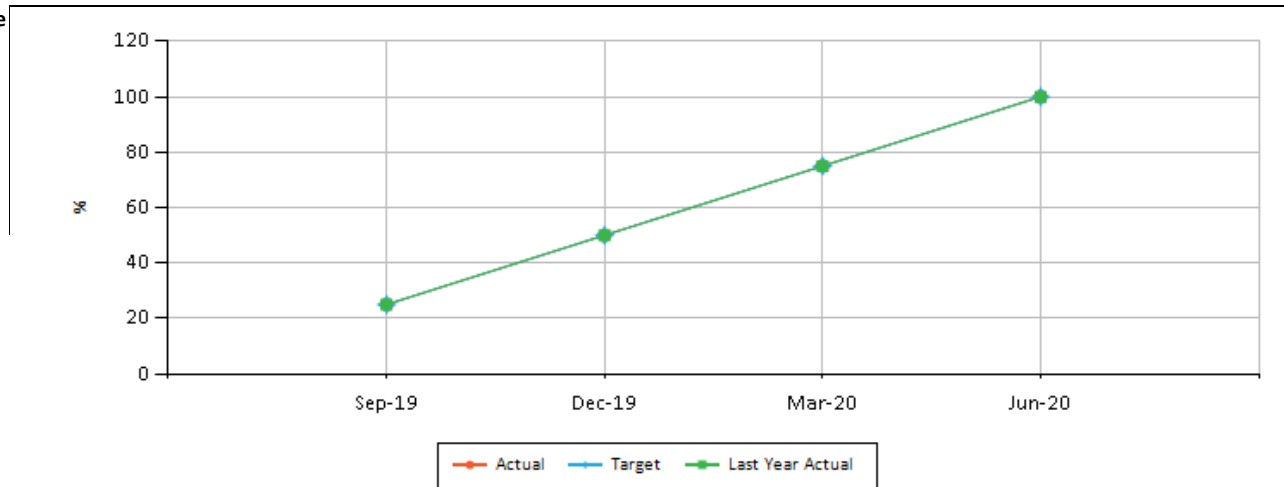
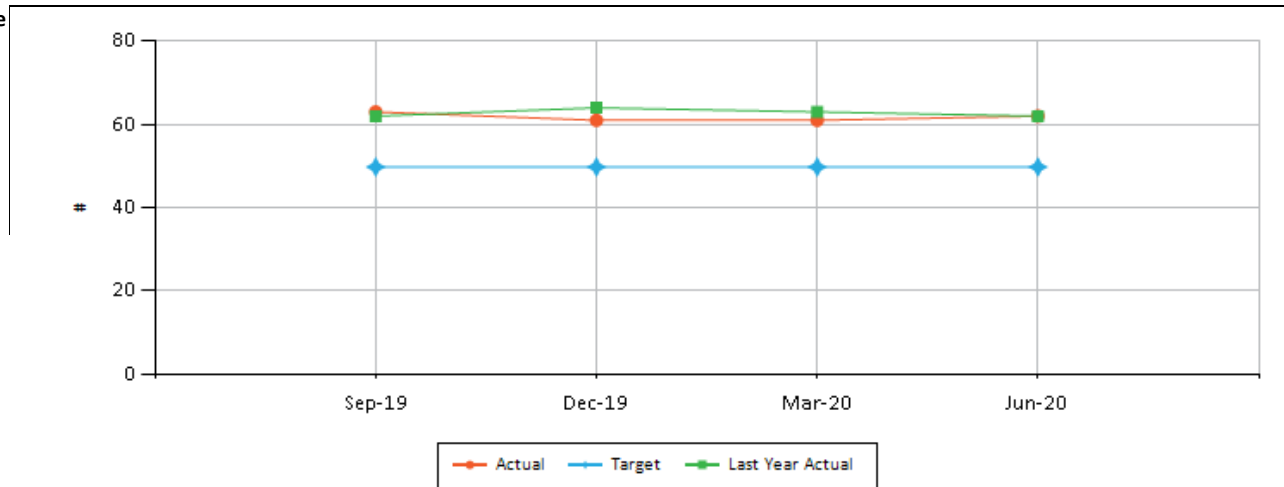| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	25.00	25.00	Reporting to DHHS on progress on Councils MPHWB is scheduled for October.
Dec-19	GREEN	%	50.00	50.00	Reporting to DHHS submitted and acknowledged for the 2018 - 2019 reporting period.
Mar-20	GREEN	%	75.00	75.00	Reporting to DHHS submitted and acknowledged for the 2018 - 2019 reporting period.
Jun-20	GREEN	%	100.00	100.00	Reporting to DHHS of Councils achievements in 2019/20 are due by 31 October 2020. Information is being compiled for this report and is on track.

KPI: Overall Council Direction

Responsible Officer:
Peter HARRIOTT

Reporting Officer:
James NOLAN
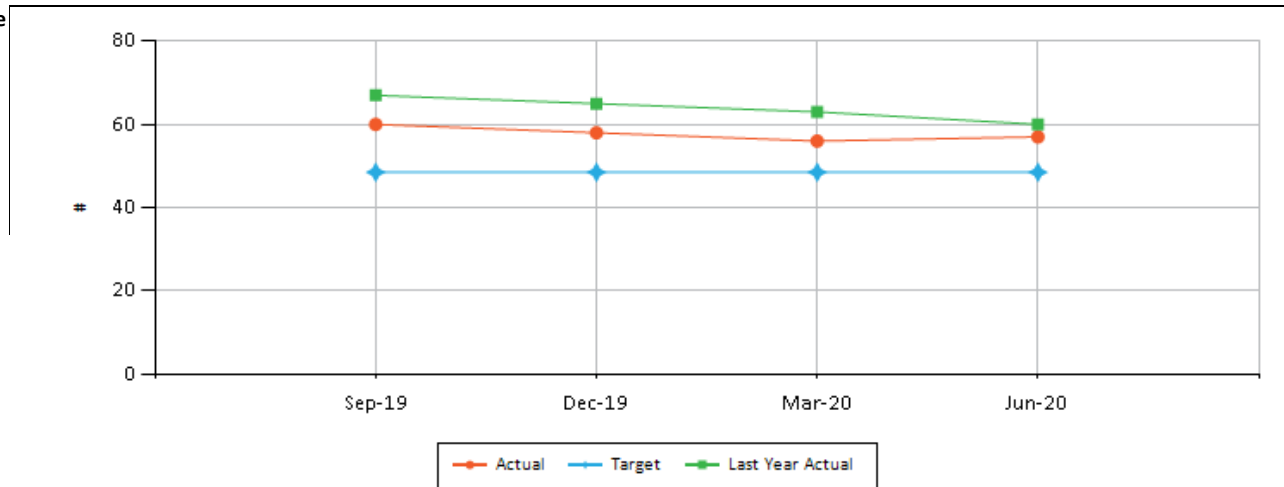
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	48.50	60.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 60 for Overall Council Direction.
Dec-19	GREEN	#	48.50	58.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council 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.
Jun-20	GREEN	#	48.50	57.00	For financial year 2019-20 Community Satisfaction Survey the Council received a score of 57 for Overall Council Direction.

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KPI: Overall performance community satisfaction rate

Responsible Officer: Peter HARRIOTT

Reporting Officer: James NOLAN

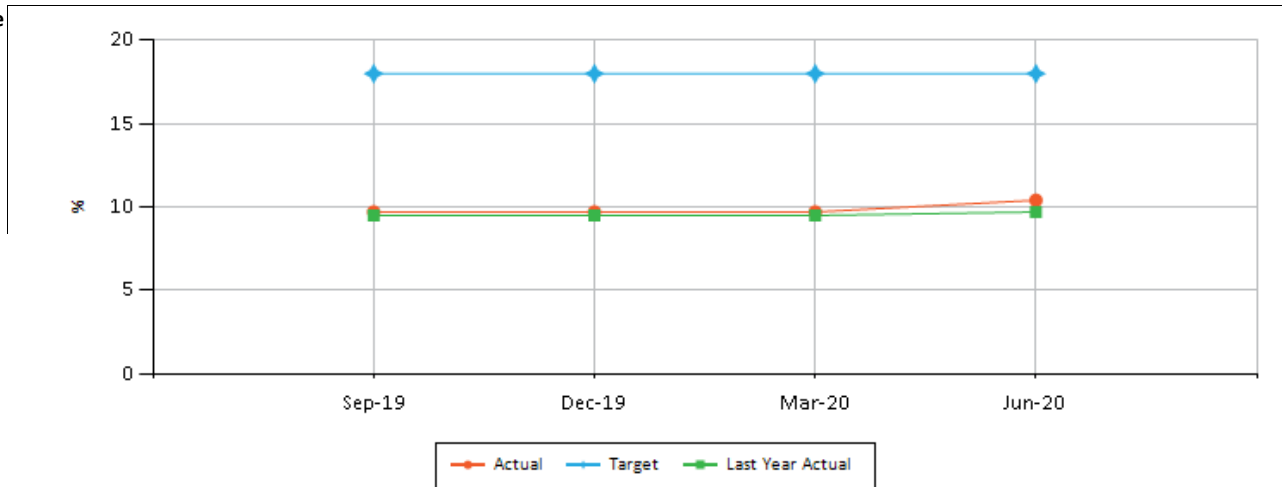| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	49.75	63.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 63 for Overall Performance
Dec-19	GREEN	#	49.75	61.00	As at the end of the 2nd Quarter 2019-20 Community Satisfaction Survey the Council 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.
Jun-20	GREEN	#	49.75	62.00	For financial year 2019-20 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-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.

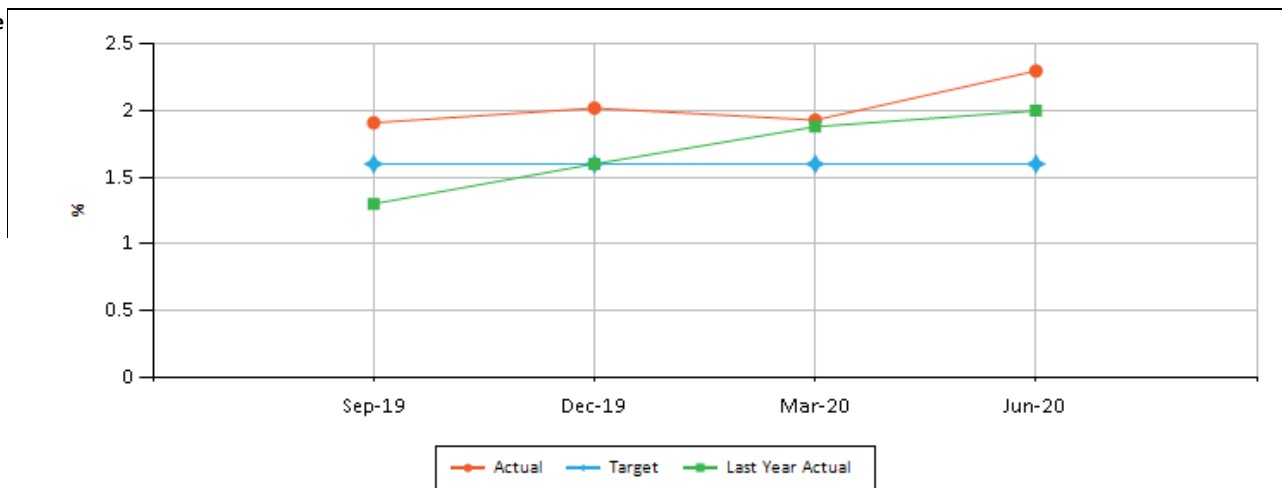|					There has been 150,966 library visits and 233,609 items have been borrowed from a collection of 68,405 items of which 33,997 are less than 5 years old.
Jun-20	RED	%	18.00	10.40	10.4% of the community are active library members in the municipality based on GVRL data.

KPI: Compliance with Home Care Standards

Responsible Officer: AMANDA TINGAY

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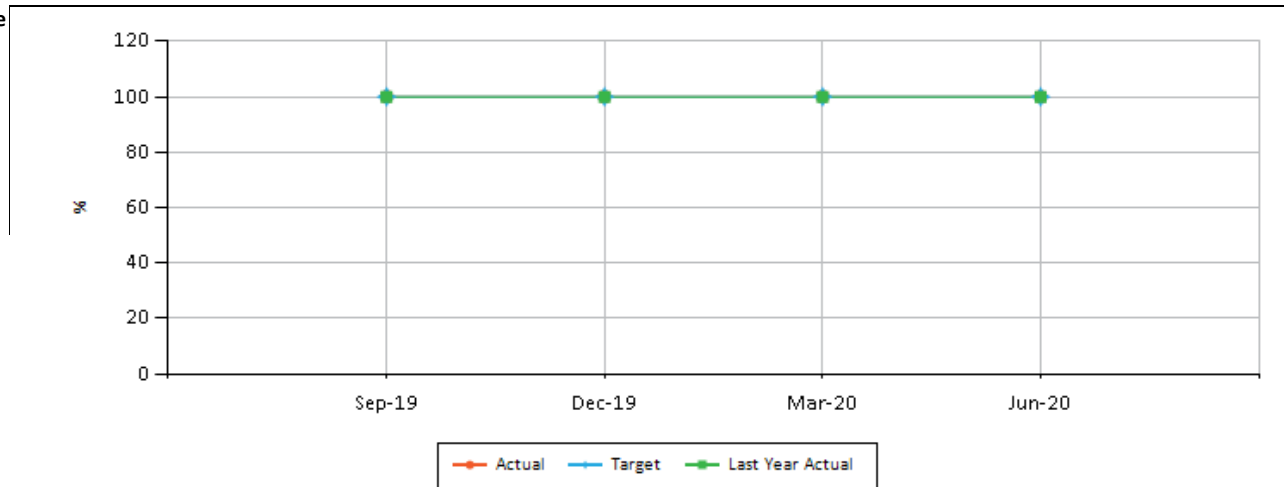
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit.
Dec-19	GREEN	%	100.00	100.00	There has been 100% compliance with Home Care Standards through the Australian Aged Care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

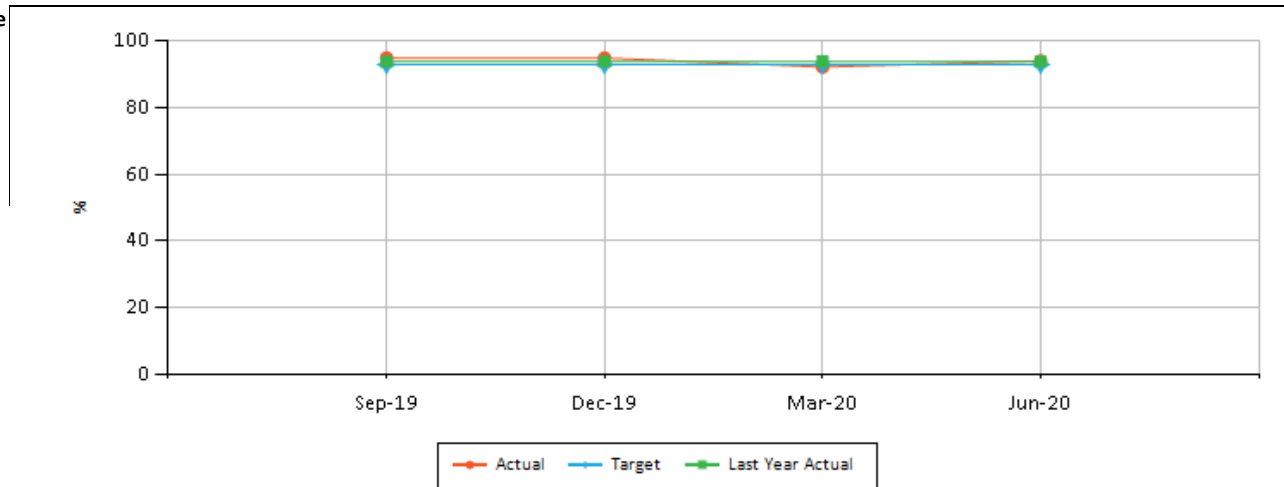| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	1.60	1.91	2% reached in July Currently 1.91%. This figure fluctuates based on the total headcount of the organisation.
Dec-19	GREEN	%	1.60	2.02	Current identified Aboriginal employees - 2.02%
Mar-20	GREEN	%	1.60	1.93	At the end of March we 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%.

Jun-20	GREEN	%	1.60	2.30	Current identified Aboriginal employees - 2.3%

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**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%
Dec-19	GREEN	%	93.00	94.96	As at the end of December 2019 - Immunisation coverage rate is 94.96% compared with a state average of 94.23%
Mar-20	RED	%	93.00	92.29	As at the end of March 2020 - Immunisation coverage rate is 92.29% compared with a state average of 93.80%
Jun-20	GREEN	%	93.00	94.08	Data for latest quarter not yet received. The average for the year to end of March 2020 is 94.08%

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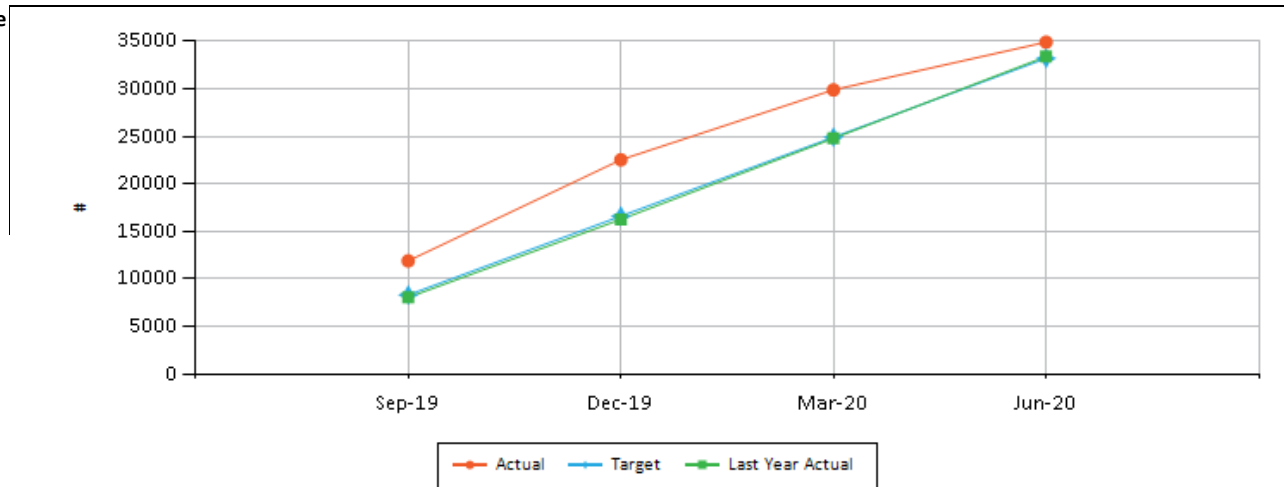**KPI: Number of people attending performing arts events**

Responsible Officer: Ken CAMERON
Reporting Officer: Ken CAMERON
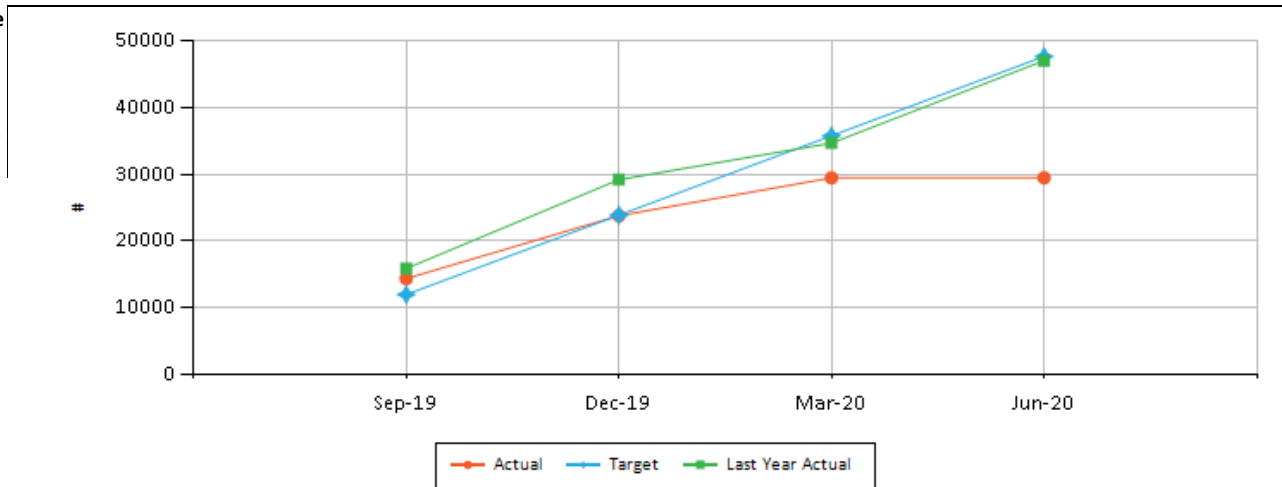
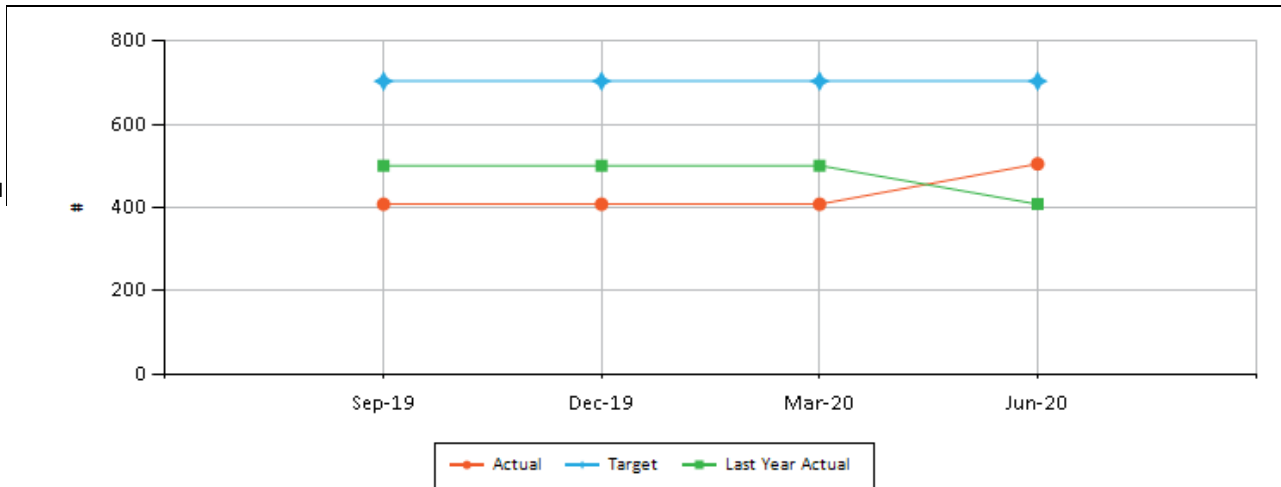| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	11,931.25	14,323.00	
Dec-19	RED	#	23,862.50	23,782.00	Target for half year: 23,862 Actual for half year: 23,782
Mar-20	RED	#	35,793.75	29,468.00	All performances and activities were halted in mid March 2020 due to the COVID-19 outbreak.
Jun-20	RED	#	47,725.00	29,468.00	All performances and activities were halted in mid March 2020 due to the COVID-19 outbreak.

KPI: Number of people attending SAM

Responsible Officer:
Kaye THOMSON
Reporting Officer:
Kaye THOMSON

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	29,886.00	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
Jun-20	GREEN	#	33,200.00	34,914.00	There were 34,914 people attending SAM in 2019-20

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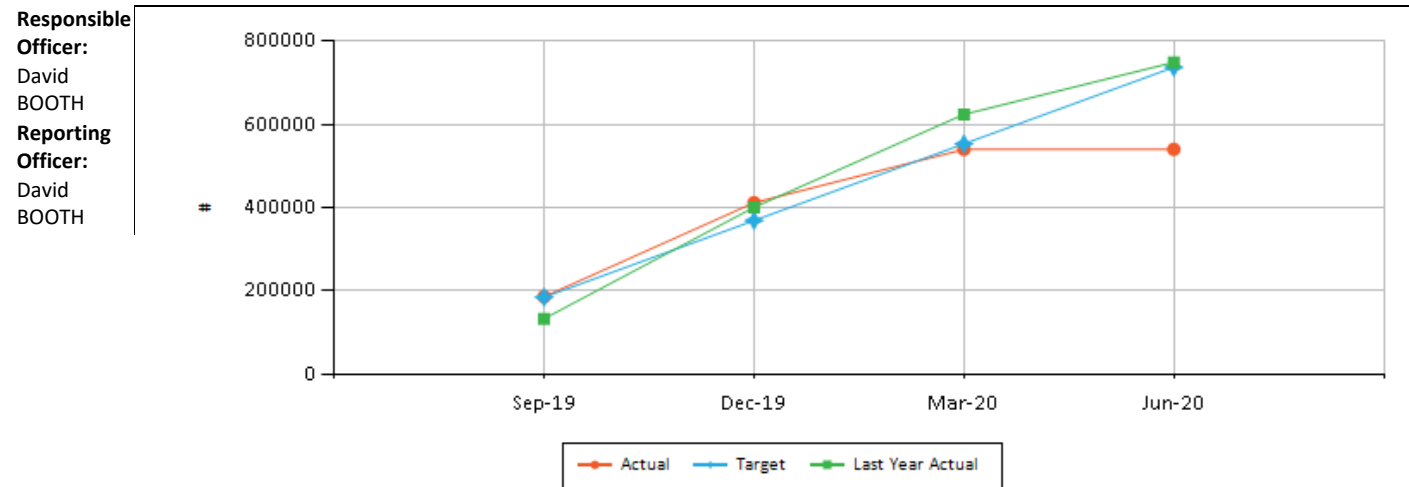**KPI: Number of people cycling to work within Greater Shepparton**

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.
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.
Jun-20	RED	#	704.00	505.00	Super Tuesday count from March 2020

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

Responsible Officer:
David BOOTH

Reporting Officer:
David BOOTH

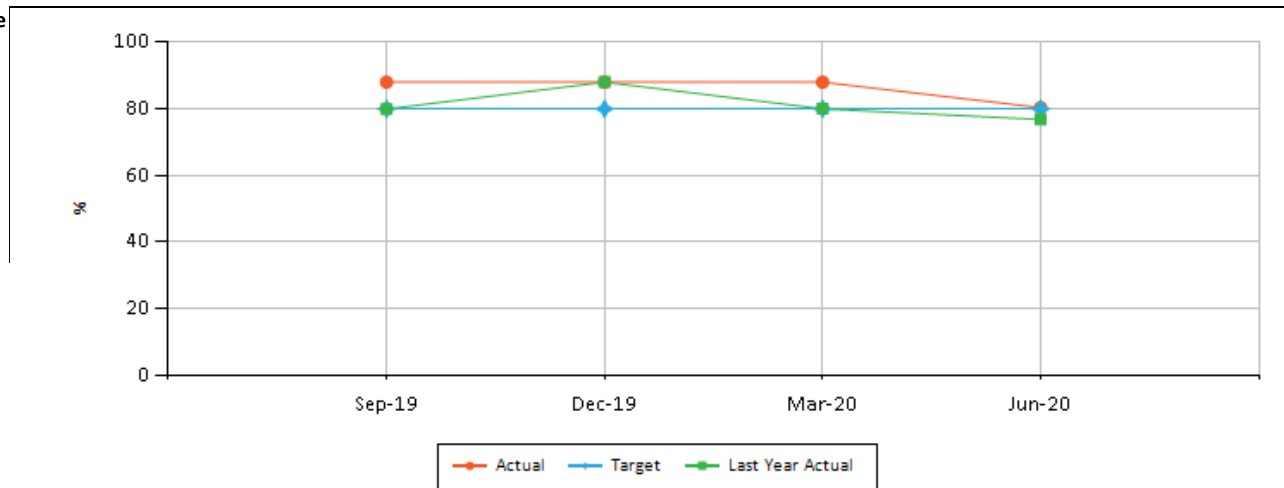| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	184,375.00	185,646.00	Program attendances for this measure come from Aquamoves, Healthy Communities and Leisure Facilities.
Dec-19	GREEN	#	368,750.00	411,737.00	Program and overall attendance across facilities is consistent or higher than 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.
Jun-20	RED	#	737,500.00	540,029.00	Overall participation in Active Living programs were on track up until the COVID-19 shutdown of facilities and programs. While difficult to measure, the modification to an online service delivery model in some

					instances maintained participation in our community in the last three months of the reporting period.

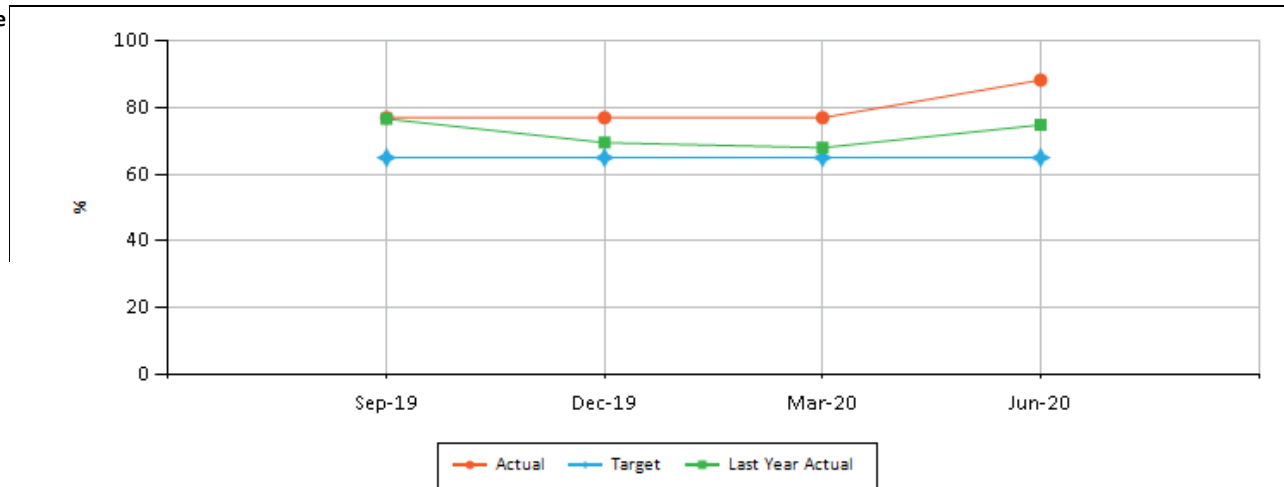**KPI: Participation in the Maternal & Child Health (MCH) Service**

Responsible Officer: SALLY ROSE-BASSETT

Reporting Officer: STACEY EAST

PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	80.00	88.00	Year to date there has been 88% participation in the Maternal and Child Health service.
Dec-19	GREEN	%	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	GREEN	%	80.00	88.00	As at the end of September 2019 there has been 88% participation in the Maternal and Child Health service.
Jun-20	GREEN	%	80.00	80.35	For 2019-20 there has been a 80.35% participation in the Maternal and Child Health service.

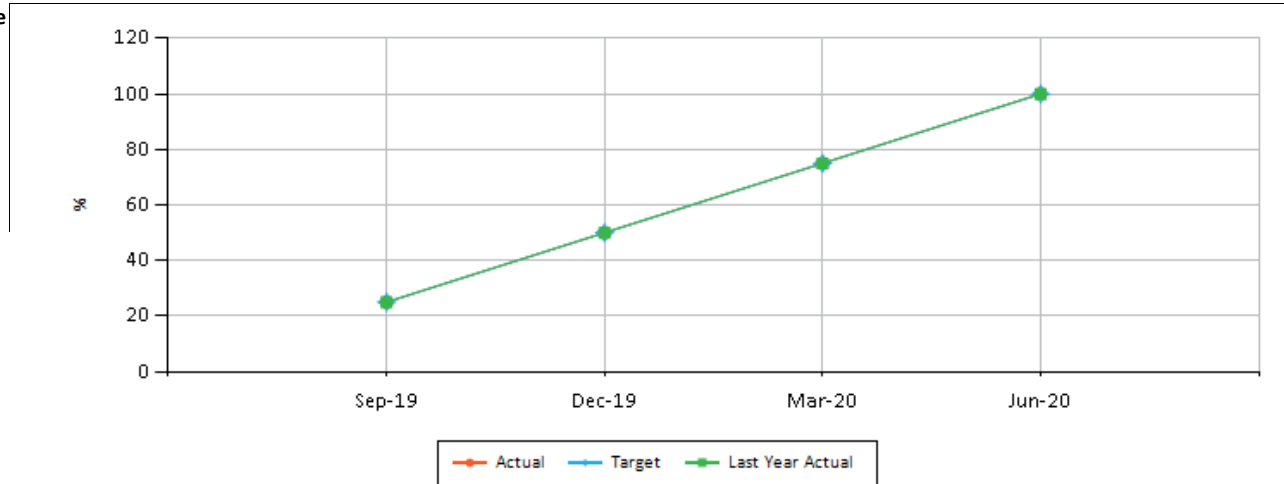**KPI: Participation in the MCH service by Aboriginal children**

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

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.
Jun-20	GREEN	%	65.00	88.33	For 2019-20 there has been an 88.33% 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

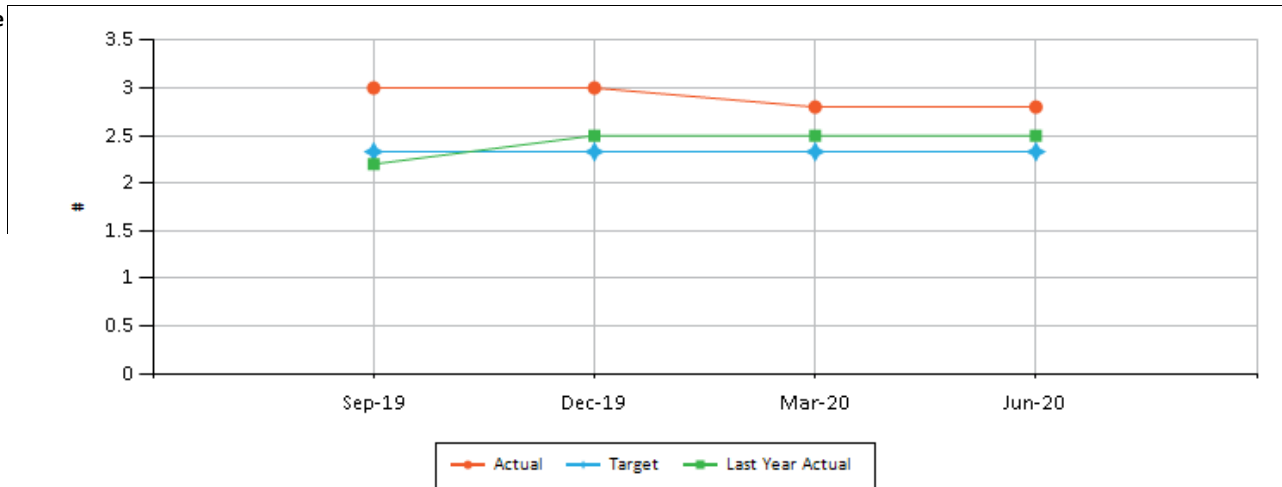| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	25.00	25.00	Actions identified in the Municipal Public Health and Wellbeing Plan (MPHWP) are broad in nature but centre around inclusion, activity and healthy lifestyle and learning oriented. These actions are closely related to the Social 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.

| Jun-20 | GREEN | % | 100.00 | 100.00 | The Municipal Public Health and Wellbeing plan framework was used to inform the relief and recovery planning for Covid19. This provided a strong framework in which to deliver services to a community significantly by the effective shutdown of the community over the last three months. |

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1.3 Economic

KPI: Average length of stay per visitor

Responsible Officer: ANTHONY NICOLACI **Reporting Officer:** Kristy MCINTYRE	

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.

Jun-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.

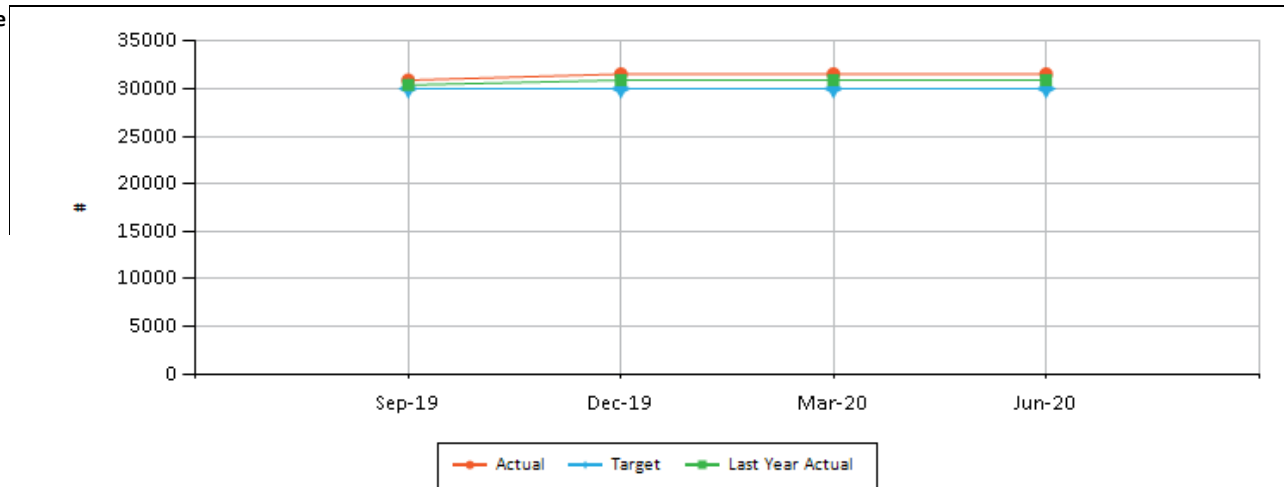**KPI: Economic yield from Council events**

Responsible Officer: ANTHONY NICOLACI	
Reporting Officer: Kristy MCINTYRE	
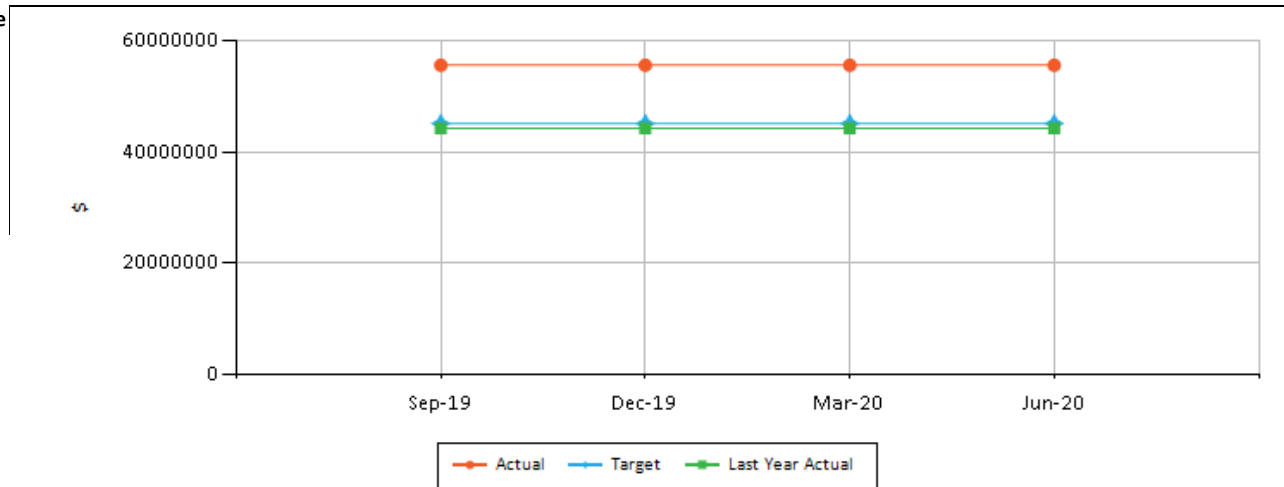
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	$	45,170,843.00	55,670,000.00	Economic yield from Council events is $55.67m as at August 2019
Dec-19	GREEN	$	45,170,843.00	55,670,000.00	Economic Yield from Council events is $55.67m as at August 2019
Mar-20	GREEN	$	45,170,843.00	55,670,000.00	Economic Yield from Council events is $55.67m as at August 2019
Jun-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: ANTHONY NICOLACI **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.
Jun-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:
ANTHONY NICOLACI

Reporting Officer:
Kristy MCINTYRE
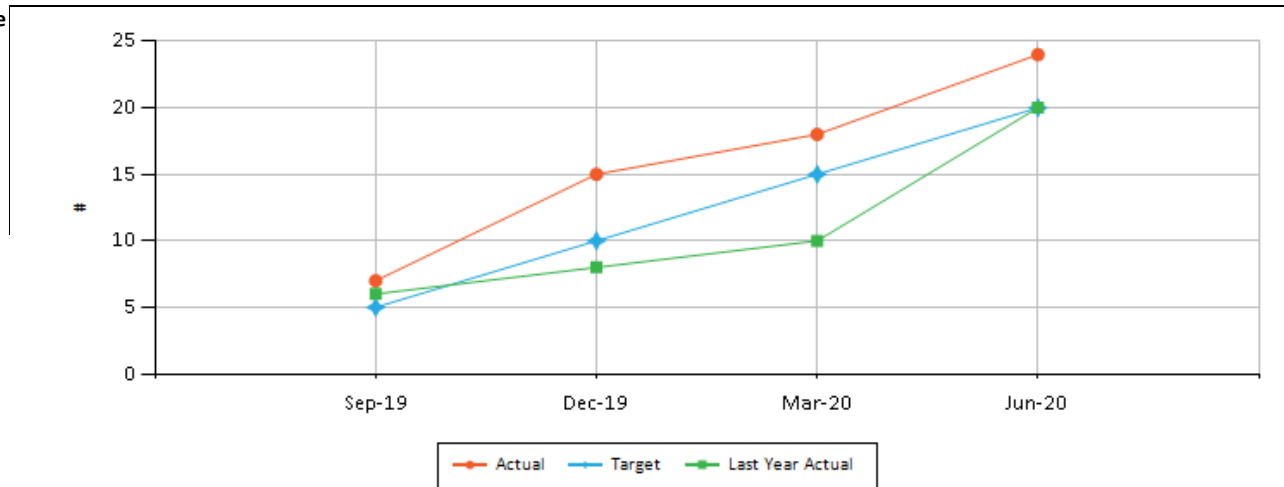
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	5.00	7.00	Council assisted 7 businesses to expand their operations between July and September 2019
Dec-19	GREEN	#	10.00	15.00	Council assisted 8 businesses to expand their operations between October and December 2019
Mar-20	GREEN	#	15.00	18.00	Council assisted 3 businesses to expand their operations between January and March 2020
Jun-20	GREEN	#	20.00	24.00	Council assisted 6 businesses to expand their operations between April and June 2020

KPI: Number of local jobs

Responsible Officer:
ANTHONY NICOLACI

Reporting Officer:
Kristy MCINTYRE
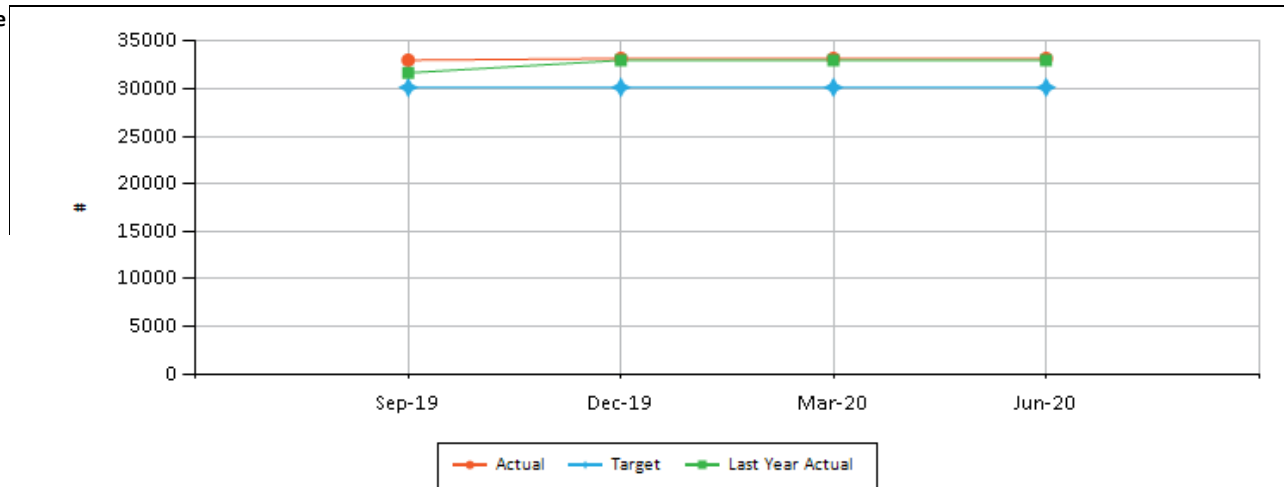
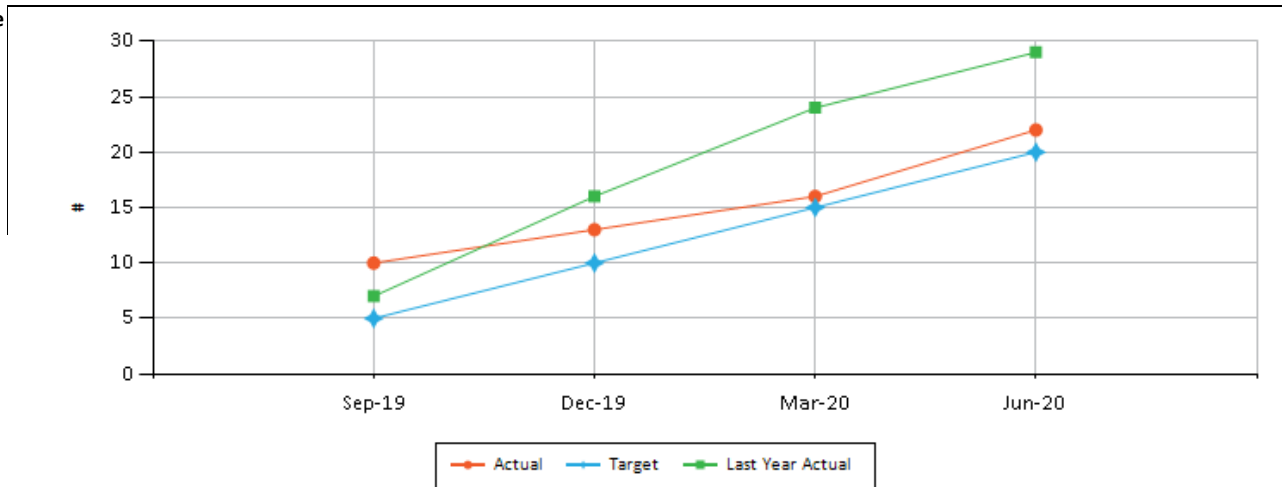| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	30,148.00	33,011.00	The number of local jobs in 2019 is 33,011 (based on Employment (total) by industry - Economy ID)
Dec-19	GREEN	#	30,148.00	33,188.00	The number of local jobs as at December 2019 is 33,188 (based on Employment (total) by 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)
Jun-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: ANTHONY NICOLACI

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
Jun-20	GREEN	#	20.00	22.00	Council assisted 6 new businesses between April and June 2020

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KPI: Reduction in the Greater Shepparton retail vacancy rate

Responsible Officer: ANTHONY NICOLACI
Reporting Officer: Kristy MCINTYRE
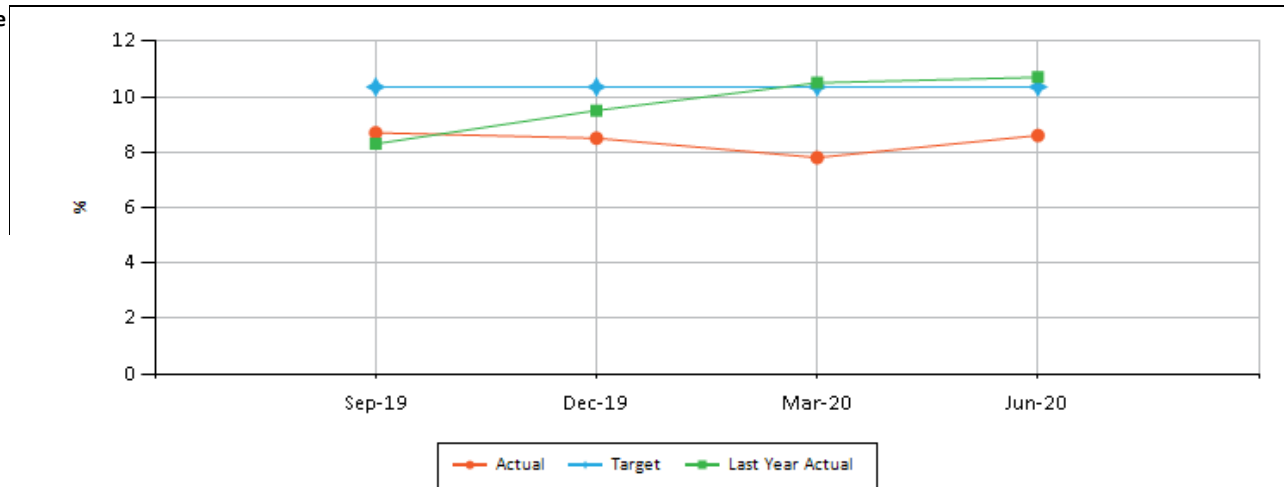
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	10.35	8.70	Current vacancy rate is 8.7% as at September 2019
Dec-19	GREEN	%	10.35	8.50	Current vacancy rate is 8.5% as at December 2019
Mar-20	GREEN	%	10.35	7.80	Current vacancy rate is 7.8% as at March 2020
Jun-20	GREEN	%	10.35	8.60	Current vacancy rate is 8.6% as at June 2020

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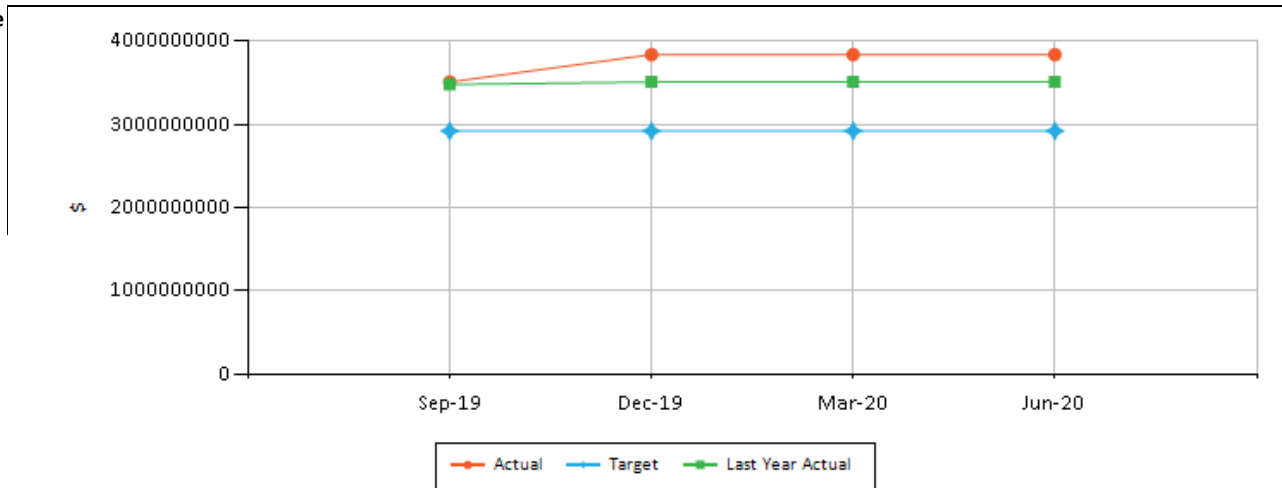
Responsible Officer: ANTHONY NICOLACI

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	
Jun-20	GREEN	%	100.00	100.00	

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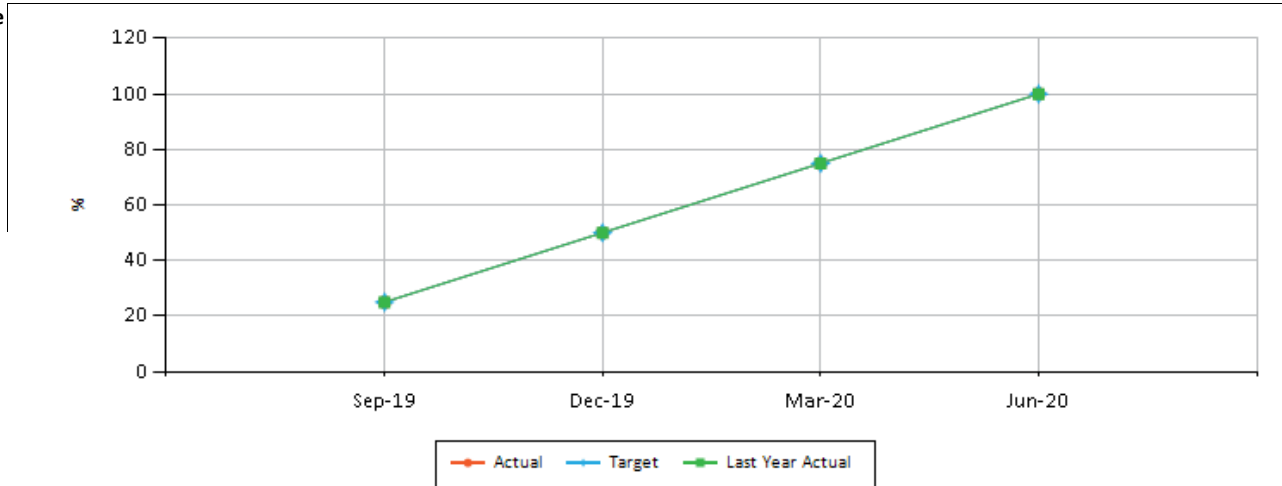
KPI: Value of gross regional product

| Responsible Officer: ANTHONY NICOLACI | |
| Reporting Officer: Kristy MCINTYRE | |

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)
Jun-20	GREEN	$	2,921,750,000.00	3,840,000,000.00	Value of gross regional product is $3,84Bn (NIEIR 2019)

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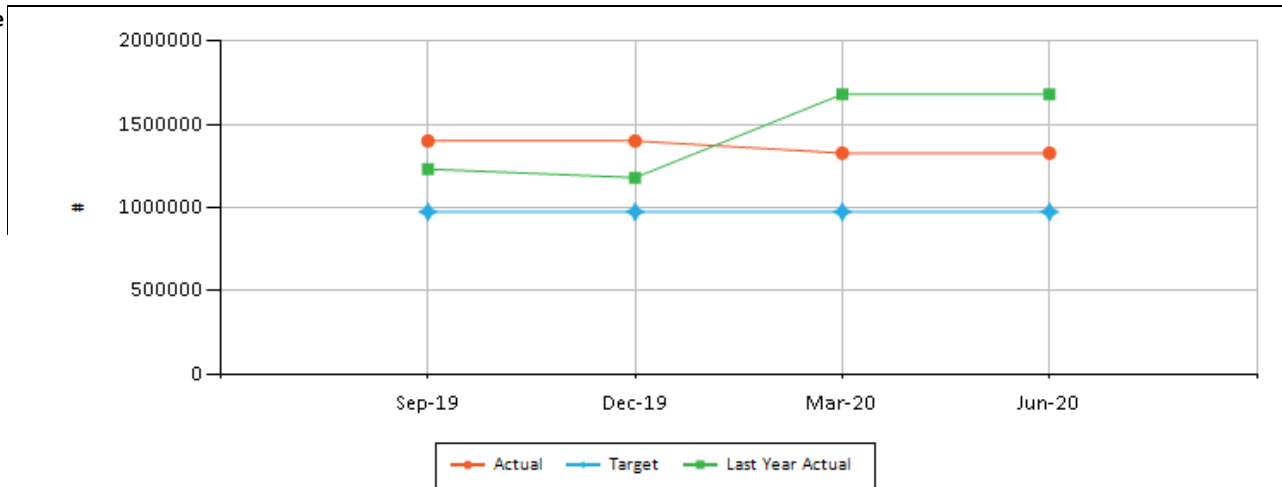
KPI: Value of non-residential building approvals

Responsible Officer:
COLIN KALMS
Reporting Officer:
BRAYDON AITKEN
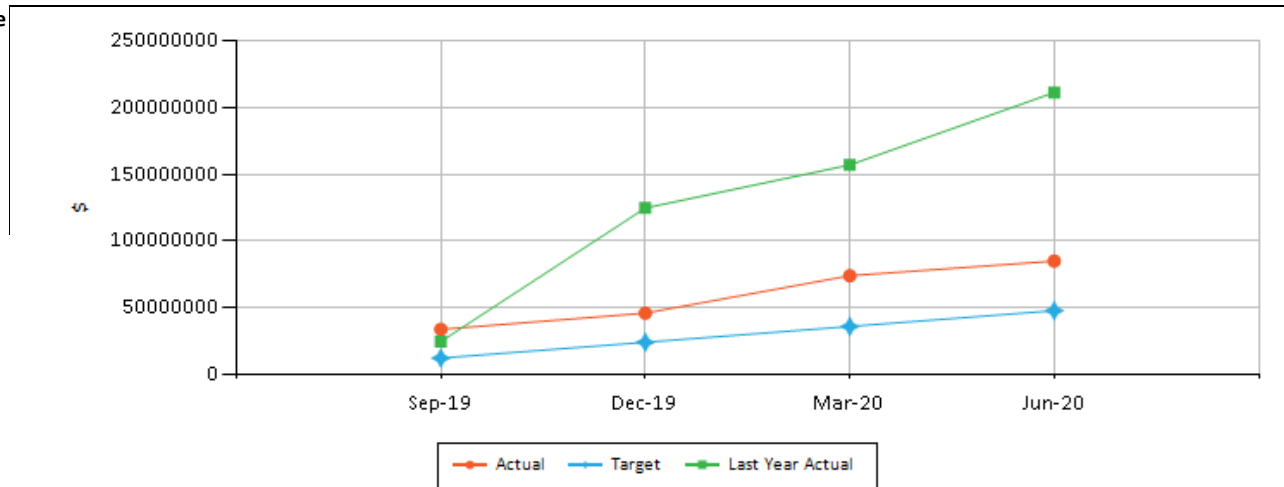
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	$	11,875,000.00	33,440,742.00	The value of non-residential building approvals for July to September 2019 was $33.4m
Dec-19	GREEN	$	23,750,000.00	45,627,848.00	The value of non-residential building approvals for October to December 2019 was $12.2m
Mar-20	GREEN	$	35,625,000.00	73,748,407.00	The value of non-residential building approvals for January to March 2020 was $28.1m
Jun-20	GREEN	$	47,500,000.00	84,790,816.00	The value of non-residential building approvals for 2019-20 was $84.79m

KPI: Visitor numbers increase

Responsible Officer: ANTHONY NICOLACI

Reporting Officer: Kristy MCINTYRE

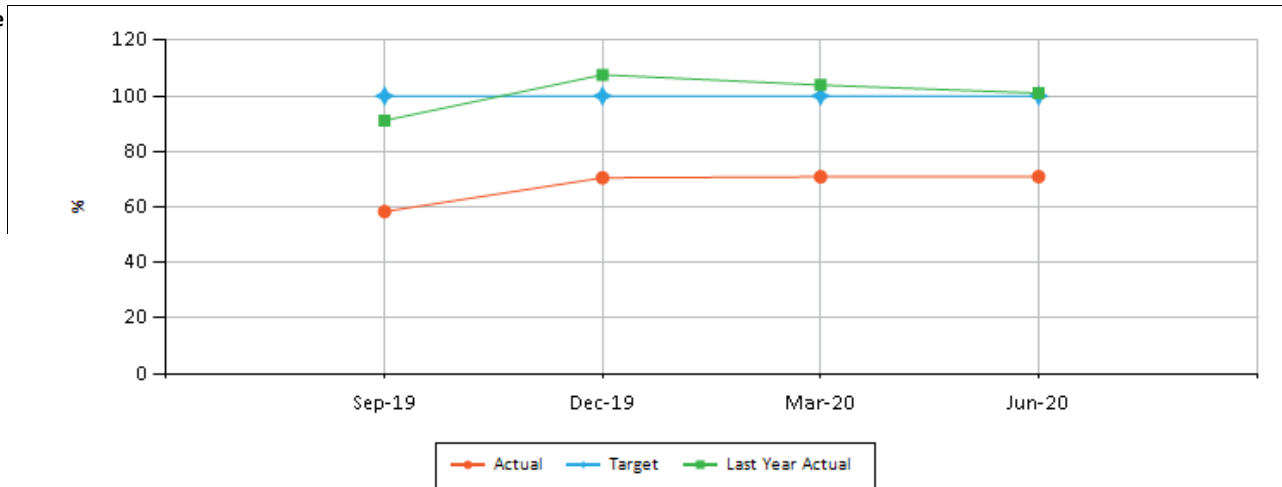| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	974,300.00	1,400,300.00	18.7% increase in visitors for period July 2018 to June 2019 compared with previous year
Dec-19	GREEN	#	974,300.00	1,400,300.00	18.7% increase in visitors for period July 2018 to June 2019 compared with previous year 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.

| Jun-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

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%
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%.

| Jun-20	RED	%	100.00	71.40	Actuals of 71.4% is an improvement on adopted budget of 69.1% Four year average is 89%.

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

Responsible Officer: COLIN KALMS	
Reporting Officer: BRAYDON AITKEN	
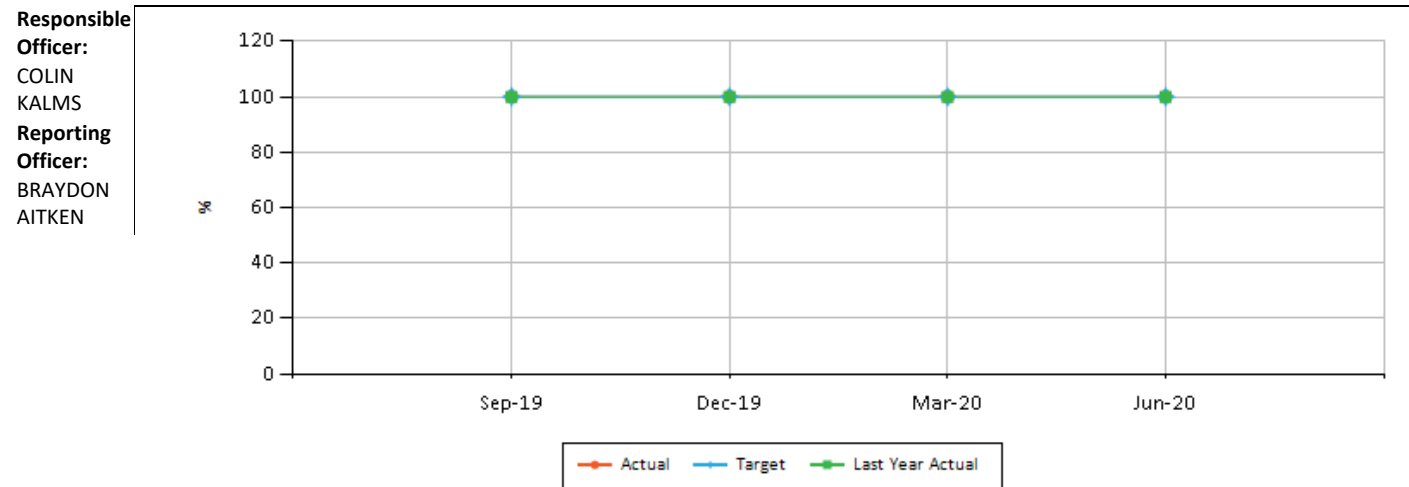
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	100.00	100.00	
Dec-19	GREEN	%	100.00	100.00	
Mar-20	GREEN	%	100.00	100.00	
Jun-20	GREEN	%	100.00	100.00	

KPI: Community satisfaction with condition of sealed local roads

**Responsible Officer:** JANELLE BUNFIELD

Reporting Officer: James NOLAN
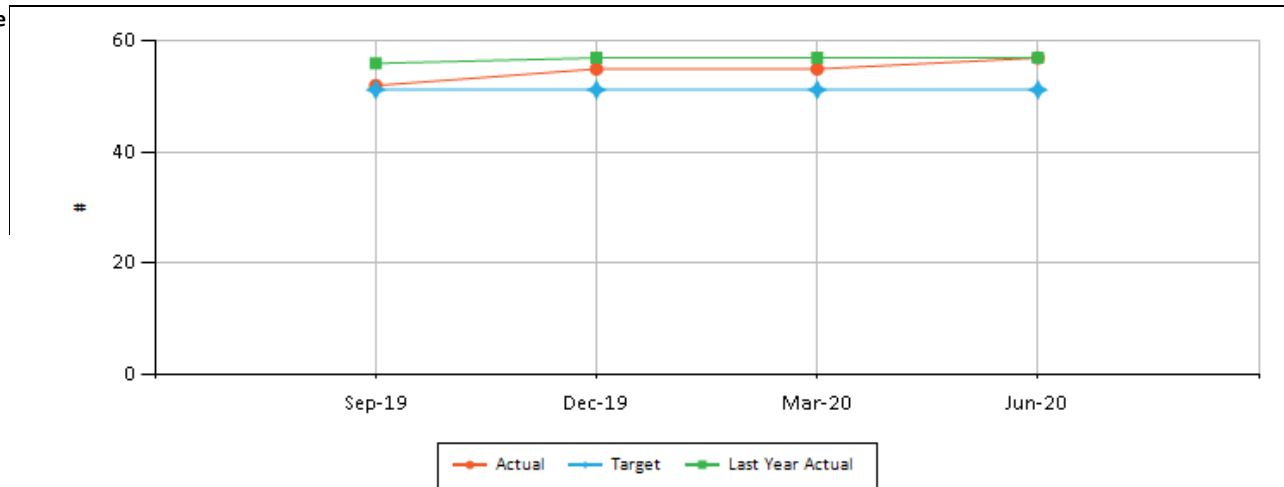
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	●●● GREEN	#	51.25	52.00	For the 1st Quarter 2019-20 Community Satisfaction Survey the Council received a score of 52 for satisfaction with condition of sealed local roads
Dec-19	●●● GREEN	#	51.25	55.00	As at the end of the 2nd Quarter 2019-20 Community 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

Jun-20	GREEN	#	51.25	57.00	For financial year 2019-20 Community Satisfaction Survey the Council received a score of 57 for satisfaction with condition of sealed local roads.

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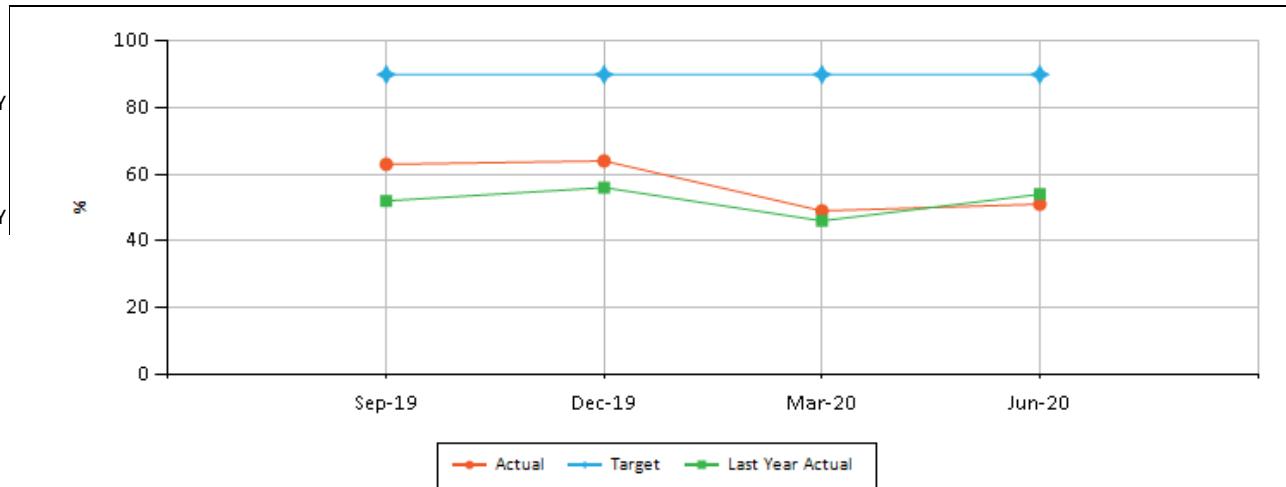**KPI: Increase in kilometres of cycling and walking routes in Greater Shepparton**

Responsible Officer: COLIN KALMS
Reporting Officer: MICHAEL MACDONAGH
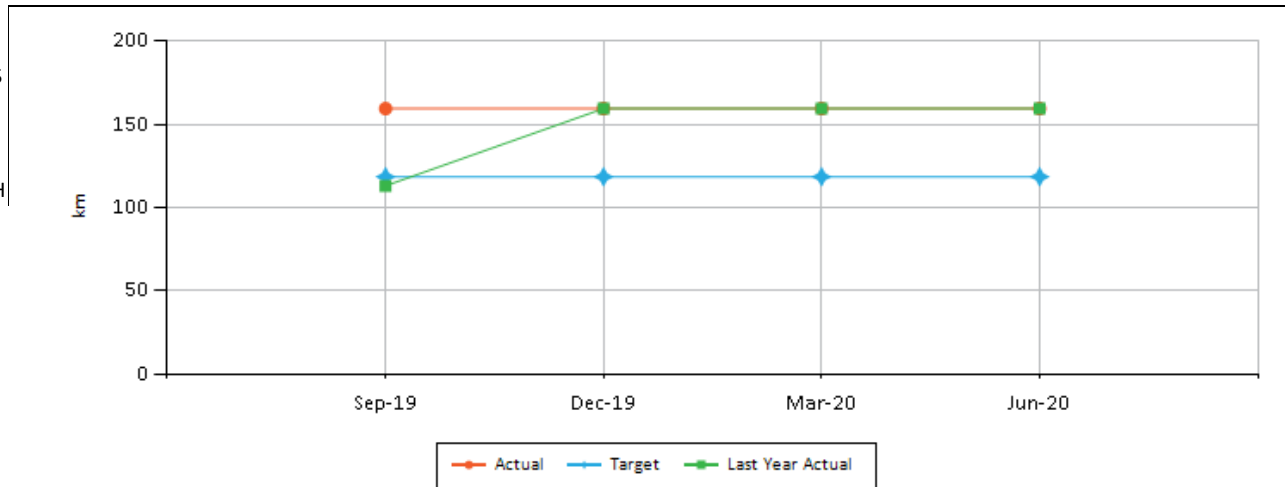
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	km	118.49	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton
Dec-19	GREEN	km	118.49	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton Cycle Lanes – 65.37km Recreation Path (walking) – 43.18km Shared Path – 50.96km
Mar-20	GREEN	km	118.49	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton
Jun-20	GREEN	km	118.49	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton

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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

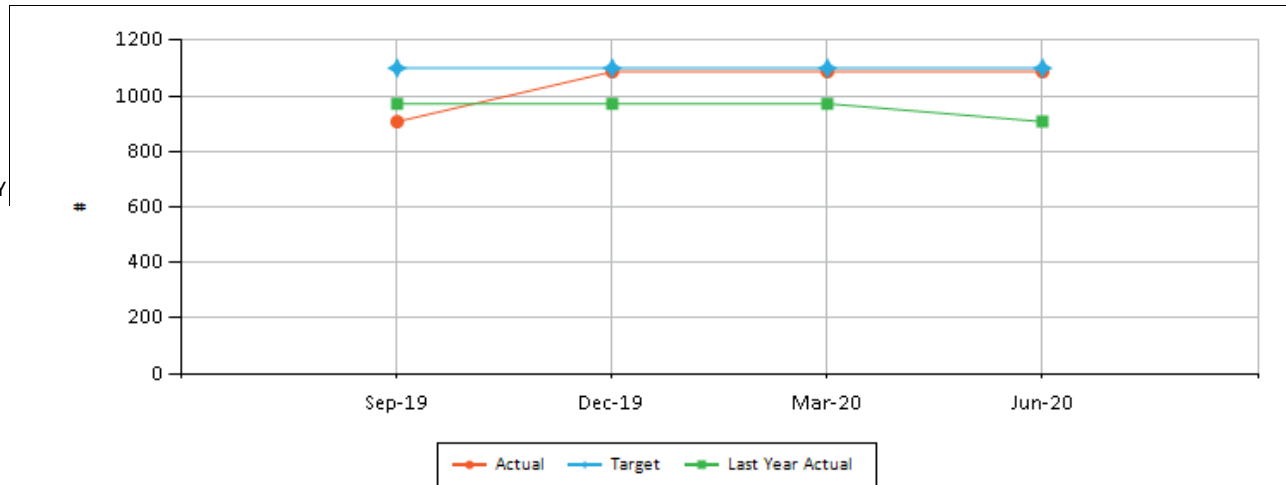| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	RED	%	90.00	63.00	3355 defects addressed within relevant intervention period 773 defects addressed outside relevant intervention period 1231 defects outstanding outside relevant intervention period
Dec-19	RED	%	90.00	64.00	4646 defects addressed 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

Jun-20	RED	%	90.00	51.00	2750 defects addressed within relevant intervention period
					733 defects addressed outside relevant intervention period
					1879 defects outstanding outside relevant intervention period

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

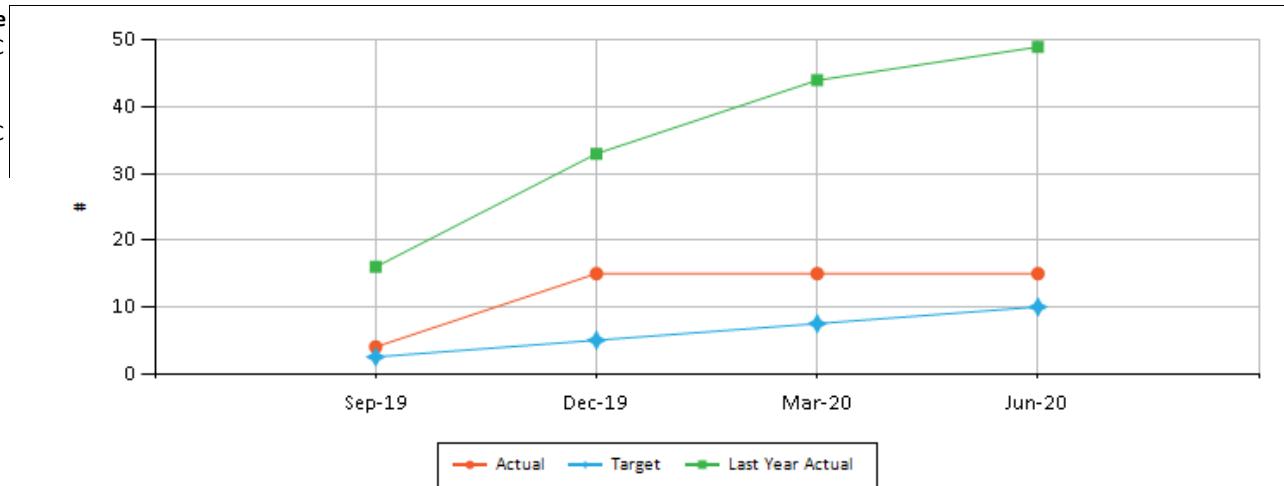**Responsible Officer:** Nick MAPLE
Reporting Officer: ROHAN MONTGOMERY

PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	RED	#	1,100.00	907.00	Our current NAMAF (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 NAMAF (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 NAMAF (National Asset Management Assessment Framework) score is 1087 as the Asset Management Strategy and Plans have been approved.

| Jun-20 | RED | # | 1,100.00 | 1,087.00 | Our current NAMAF (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

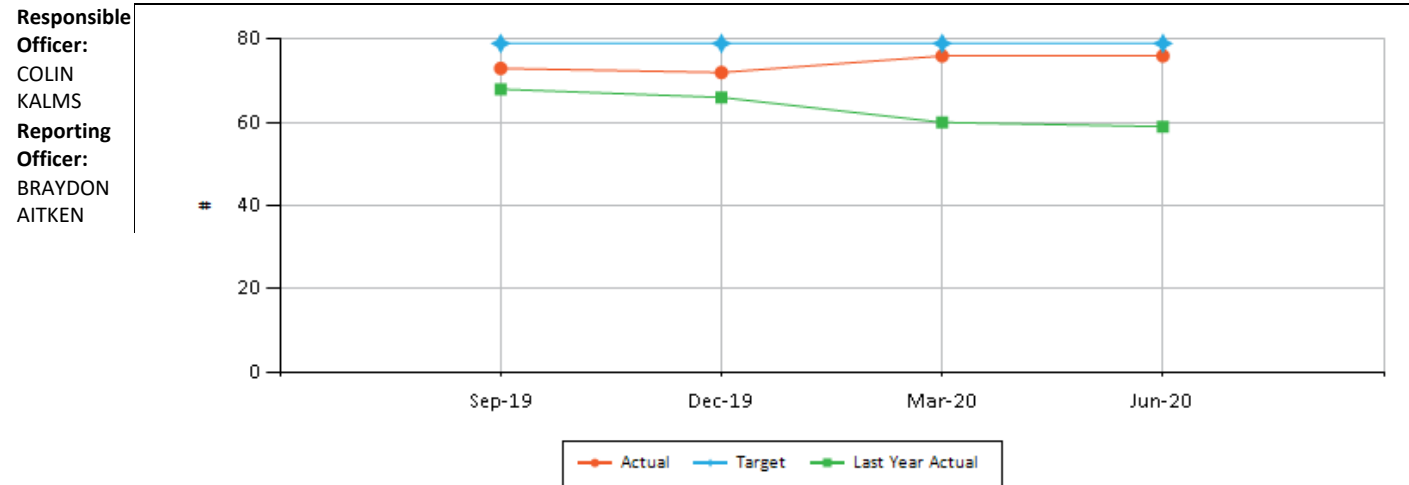| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	#	2.50	4.00	
Dec-19	GREEN	#	5.00	15.00	CEO and Mayor visited Canberra in October, where they met with 7 Federal Ministers (including Prime Minister) and 1 Senator. Also met with 3 State Ministers locally.
Mar-20	GREEN	#	7.50	15.00	
Jun-20	GREEN	#	10.00	15.00	In 2019-20 there were 15 Federal and ministerial meetings and briefing held in advocating for projects, services and programs

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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
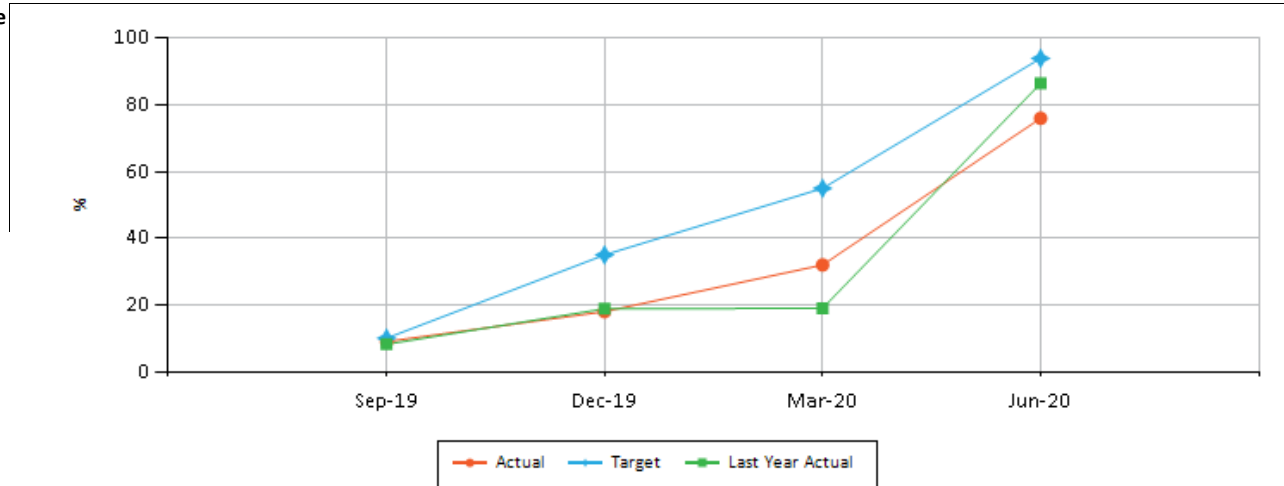
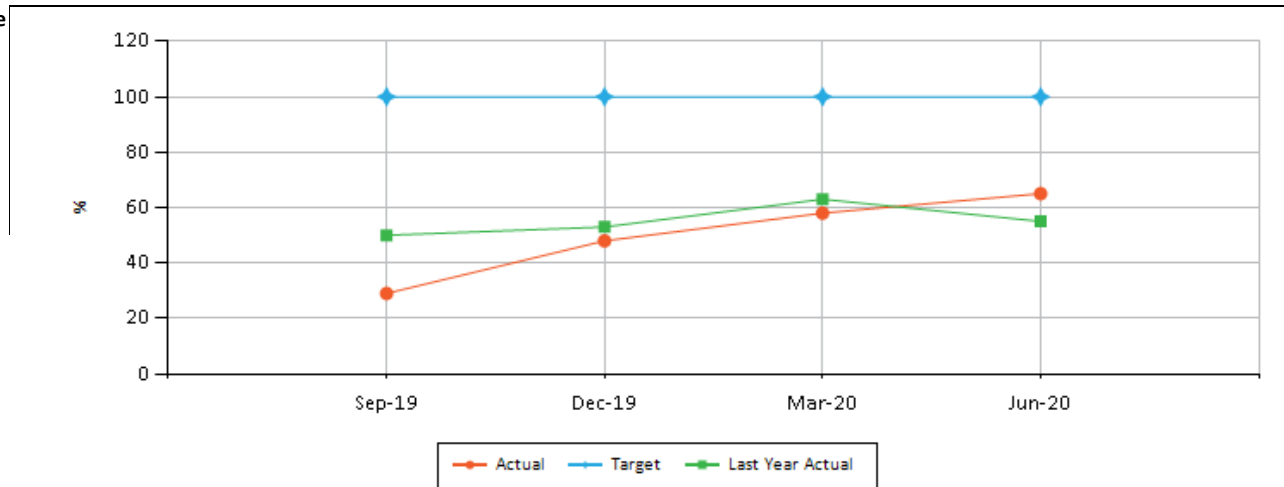| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	RED	%	10.00	9.00	13 of 142 projects completed and spend year to date is ahead of phasing forecast.
Dec-19	RED	%	35.00	18.00	25 of 142 projects completed year to date.
Mar-20	RED	%	55.00	32.00	45 out of 142 projects are completed.
Jun-20	RED	%	94.00	76.00	120 out of 158 capital projects were completed.

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
Dec-19	RED	#	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	RED	#	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%
Jun-20	RED	#	79.00	76.00	76% of planning applications decided within 60 days Results have continued to improve from start of this financial year as shown by: April 2020 80% May 2020 83% June 2020 68%

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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)
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 | ⬤⬤🔴 RED | % | 100.00 | 58.00 | 58% of planning applications were issued within 10 working days (PPARS)

Results continue to improve from last quarter as shown by:
January 2020 67%
February 2020 100%
March 2020 83%

This remains an area that still needs improvement and will continue to be a focus for the team over the coming months. |
| Jun-20 | ⬤⬤🔴 RED | % | 100.00 | 65.00 | 65% of planning applications were issued within 10 working days (PPARS)

Results continue to improve from the start of the financial year as shown by:
April 2020 50%
May 2020 100%
June 2020 100% |

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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
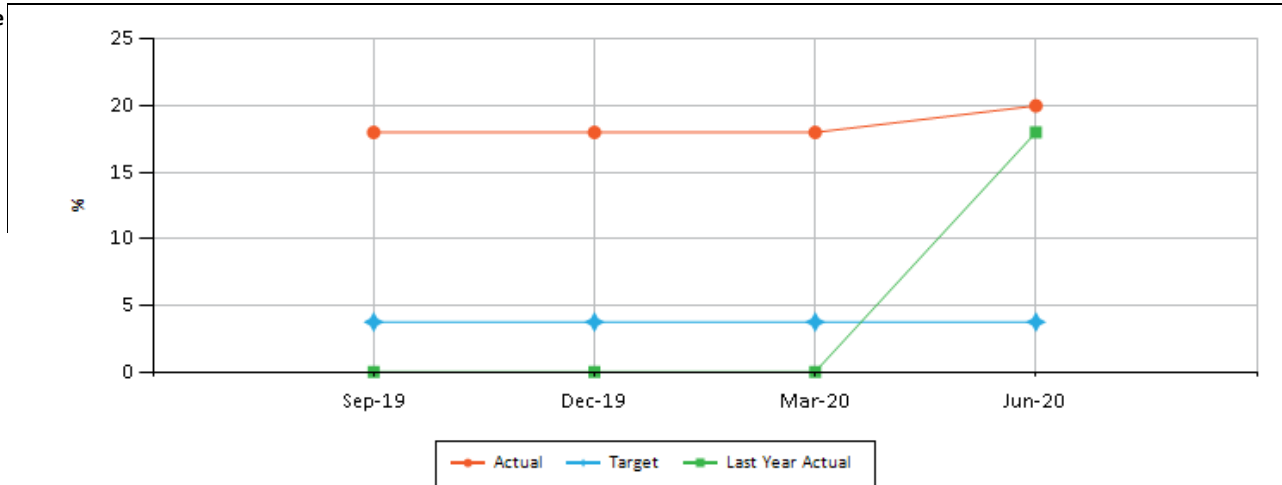
Reporting Officer:
Phillip HOARE
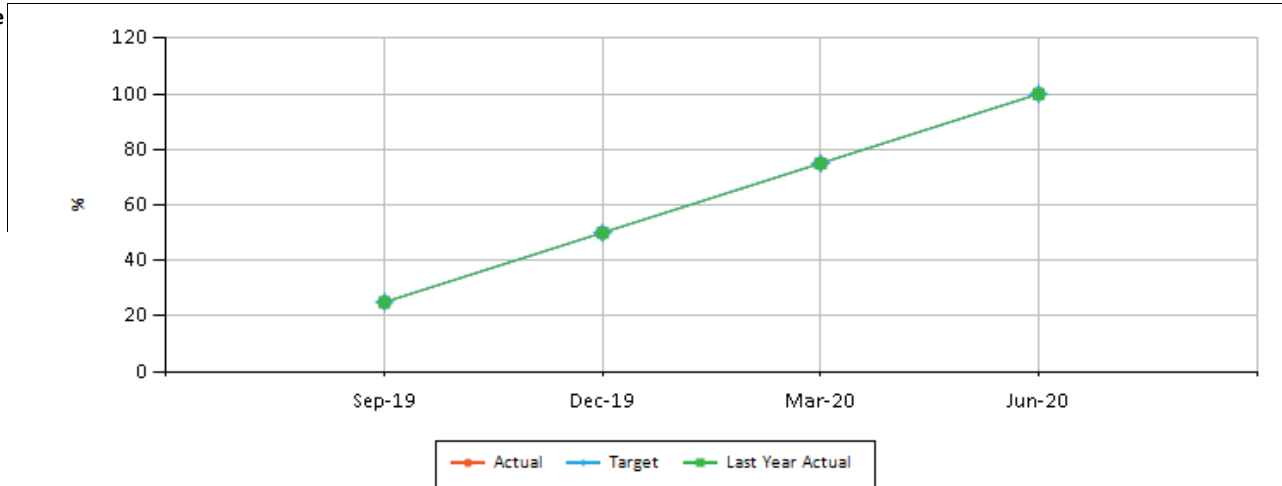
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	25.00	25.00	
Dec-19	GREEN	%	50.00	50.00	
Mar-20	GREEN	%	75.00	75.00	
Jun-20	GREEN	%	100.00	100.00	

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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	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.

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Mar-20	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.
Jun-20	GREEN	%	3.75	20.00	The Energy Reduction Plan target of 20% reduction is in the process of being confirmed. The target of 250kW of solar installation was exceeded by 237.5kW; total installation was 487.5kW.

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

Responsible Officer: JANELLE BUNFIELD

Reporting Officer: JANELLE BUNFIELD
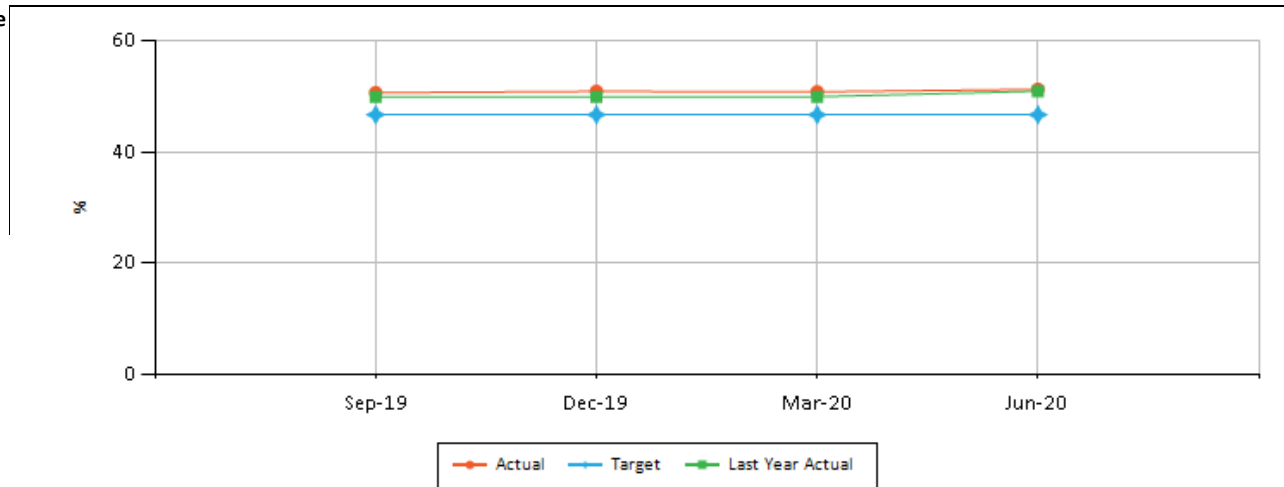
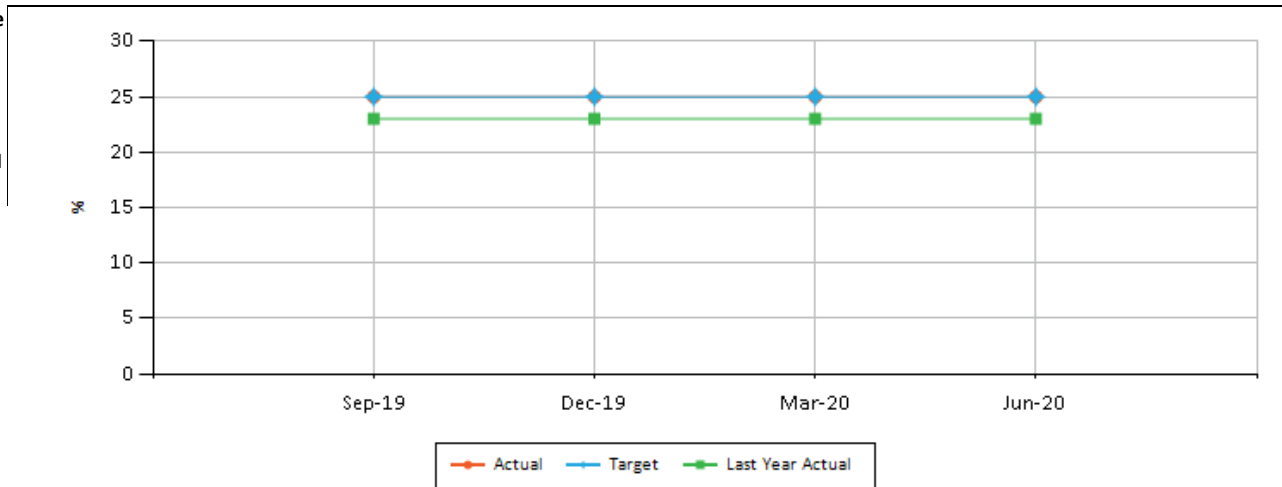| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	%	46.75	50.72	51% of kerbside collection waste has been diverted from landfill
Dec-19	GREEN	%	46.75	50.97	51% of kerbside collection waste has been diverted from landfill
Mar-20	GREEN	%	46.75	50.88	51% of kerbside collection waste has been diverted from landfill
Jun-20	GREEN	%	46.75	51.33	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
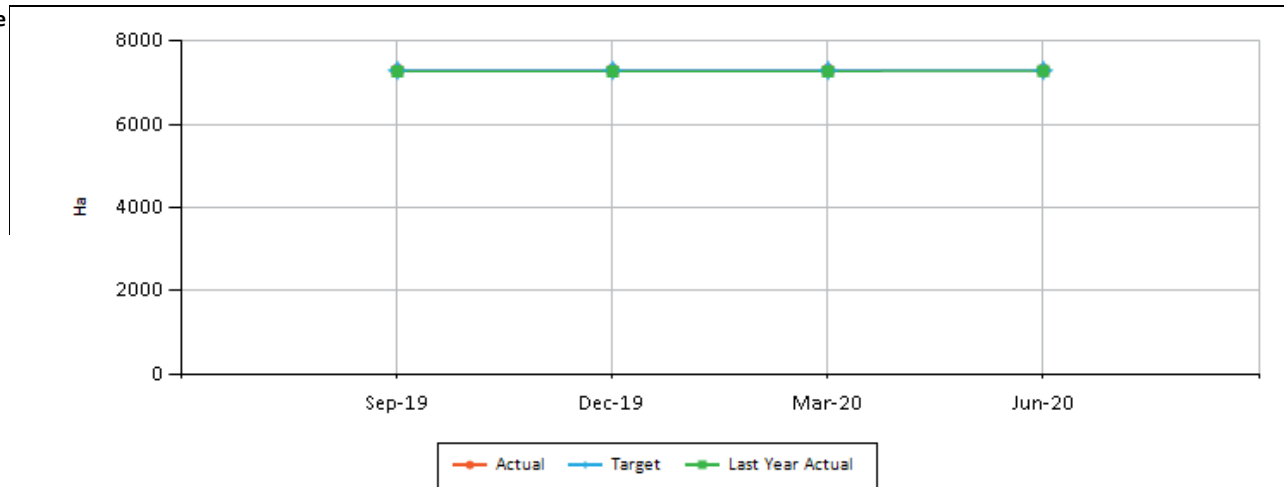
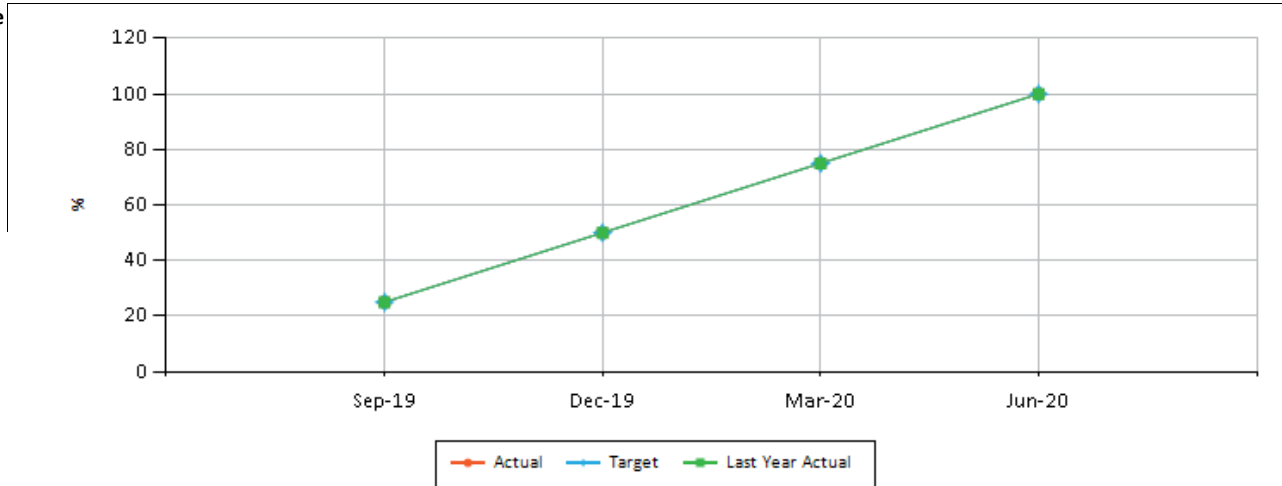| PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-19	GREEN	Ha	7,299.00	7,300.00	Currently estimated at 7300Ha of Native Vegetation Cover
Dec-19	GREEN	Ha	7,299.00	7,300.00	Currently estimated at 7300Ha of Native Vegetation Cover
Mar-20	GREEN	Ha	7,299.00	7,300.00	Currently estimated at 7300Ha of Native Vegetation Cover
Jun-20	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%
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
Jun-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.
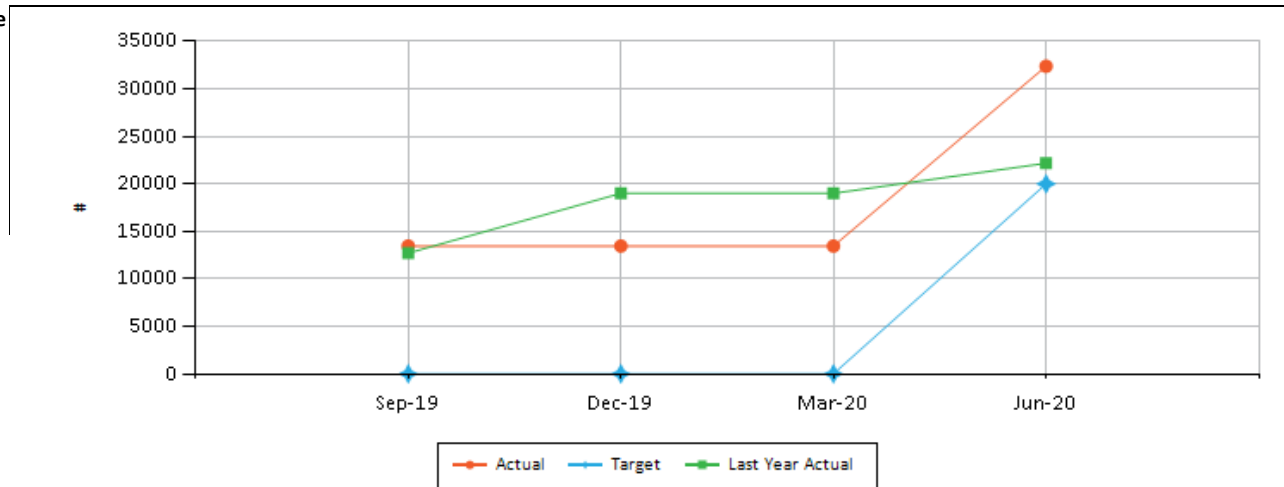
Responsible Officer:
GREG MCKENZIE

Reporting Officer:
GREG MCKENZIE

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	
Jun-20	GREEN	%	100.00	100.00	

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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	13,451.00	Over 20,000 trees are planned to be planted this financial year.
Dec-19	GREEN	#	0.00	0.00	Over 20,000 trees are planned to be planted this financial year.
Mar-20	GREEN	#	0.00	0.00	Over 20,000 trees are planned to be planted this financial year.
Jun-20	GREEN	#	19,996.00	18,928.00	There were 32,379 trees planted in 2019-20 including 30,799 trees planted as part of the One Tree Per Child program