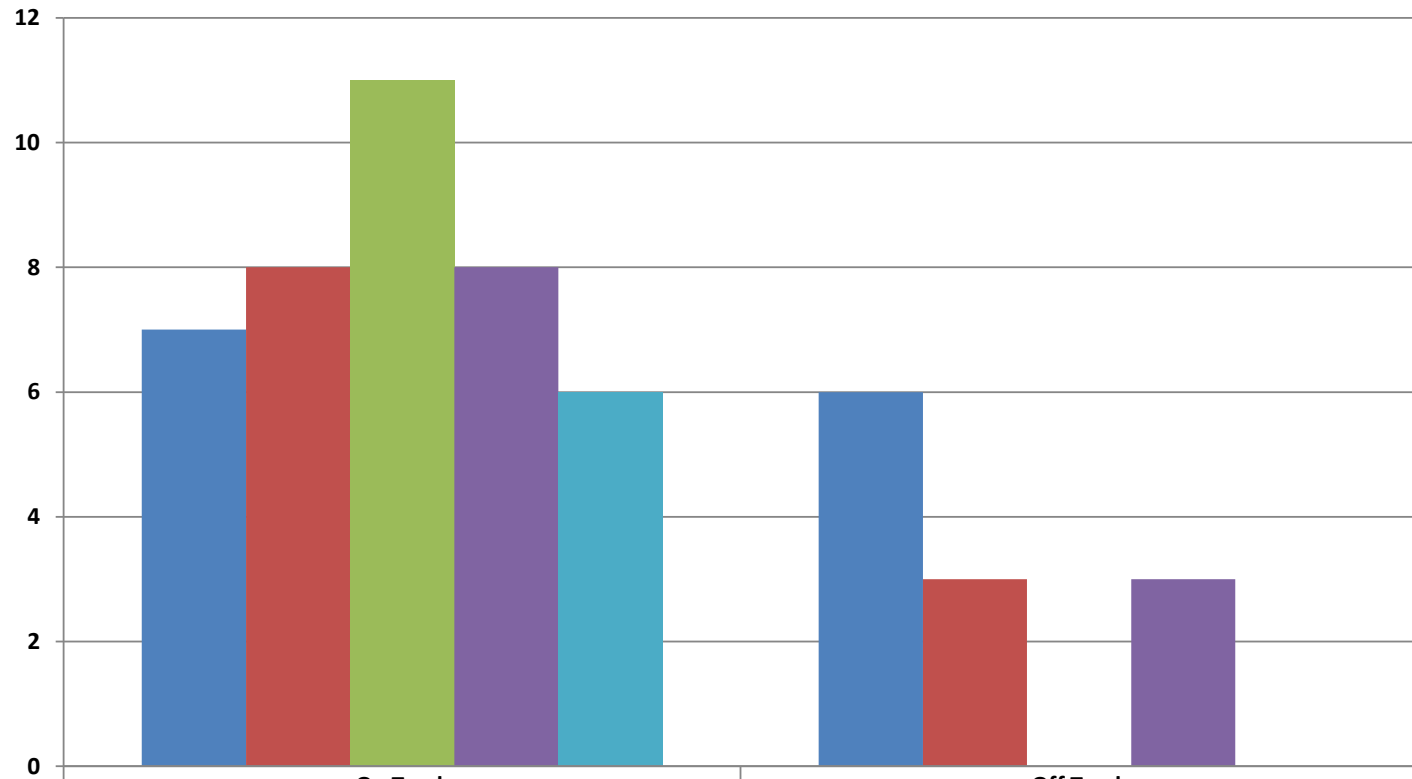




Council Plan 2020-21 Quarter 1  
Summary Report  
Councillor Briefing  
1 December 2020

# Council Plan Status By Theme



	On Track	Off Track
■ Leadership and Governance	7	6
■ Social	8	3
■ Economic	11	0
■ Built	8	3
■ Environment	6	0

# Council Plan 2020-21 Quarter 1 Measures of Success (page 1 of 4)



Measure of Success	Target (%)	Actual (%)	Comment
Adjusted underlying surplus (or deficit) as a percentage of underlying revenue	2	(12.45)	Result impacted by early receipt of 50% of Federal Financial Assistance Grant Funds and non-council asset works also impacting \$1m payment to ACE college, \$1.45m payment to Museum of Vehicular Evolution (MOVE) 4 year average for indicator leading into 2020/21 was 5.5%
Community satisfaction with community consultation and engagement	55	48	Lower result in Quarter One (which is consistent across most community satisfaction measures) The following actions should help improve our future results: <ul style="list-style-type: none"> <li>• Introduction of Shaping Greater Shepp (our new Online Platform for Community Engagement)</li> <li>• Updating of Community Engagement Policy to align with new LG Act</li> <li>• Cross Functional Working Group developed – to drive consistent community engagement practices across the organisation</li> </ul>
Community satisfaction with council decisions	50	45	Result for Quarter One was lower as were most Community Satisfaction Survey results. Sentiment this quarter focused on rates being seen as expensive. Community Satisfaction with Council Decisions results have improved during the past four years (from 53% to 57%)

# Council Plan 2020-21 Quarter 1 Measures of Success (page 2 of 4)



Measure of Success	Target (%)	Actual (%)	Comment
Community satisfaction with level of advocacy	50	44	Lower result in Quarter One (which is consistent across most community satisfaction measures) Council elections and COVID impact may have contributed to this result. There have been recent announcements in relation to our advocacy – most prevalent rail. We may need to step up our media releases in relation to our advocacy efforts, and the results of that advocacy.
Current assets as a percentage of current liabilities	150	103	Victorian Auditor General's Office considers anything above 100% as 'low risk'. This indicator is impacted on the timing of receipts of capital grants compared to capital expenditure. In the 20/21 adopted budget the 21/22 and 22/23 financial years had current assets as a percentage of current liabilities of 153% and 142%.
Customer Responsiveness	70	69	Result for Quarter One was lower as were most Community Satisfaction Survey results. Generally Customer Service results have improved during the past four years (from 66% to 72%)
Active library members in municipality	20	10	10.4% of the community are active library members in the municipality based on GVRL data.

# Council Plan 2020-21 Quarter 1

## Measures of Success (page 3 of 4)



Measure of Success	Target	Actual	Comment
Number of people cycling to work within Greater Shepparton	704	505	Only measured one day per year – data is from Super Tuesday count in March 2020. 24% increase from last year.
Number of people that participate in Council run Active Living programs	187,500	11,362	Due to COVID-19 restrictions participation has been reduced in quarter one. Participation has been predominantly at Shepparton Stadium and Aquamoves.
Infrastructure asset defects addressed within relevant intervention period by class of asset	90%	68%	Percentage of defects addressed on time has significantly improved to 68% from 51% last quarter. <b>Parks</b> overdue jobs have increased from 989 to 1,028. <b>Trees</b> have continued to reduce the number of overdue jobs down from 391 in Quarter 4 to 329 this quarter. <b>Works</b> number of overdue jobs has decreased from 496 last quarter to 486 this quarter. There are only 3 overdue jobs for <b>Building Maintenance</b> team (same as last quarter).

# Council Plan 2020-21 Quarter 1 Measures of Success (page 4 of 4)



Measure of Success	Target	Actual	Comment
Maturity of Council's asset management practices and processes	1100	1087	<p>This is our National Asset Management Assessment Framework (NAMAF) Local Government score and our initial target is a baseline of 1100, which is Core Competency.</p> <p>The score has improved to 1087 as the Asset Management Strategy and Plans have been approved.</p> <p>Only 2 Councils have achieved core competency. The leaders are Hume, Maribyrnong, Stonnington and Mornington.</p> <p>Our remaining action is to complete the Service Reviews, which will improve our score to 1100 (Core Competency).</p>
Planning applications decided within 60 days	80%	68%	<p>PPARS data is unavailable.</p> <p>The latest available data from June states 68% of planning applications were decided within 60 days</p> <p>Once PPARS is available this result will be updated.</p>



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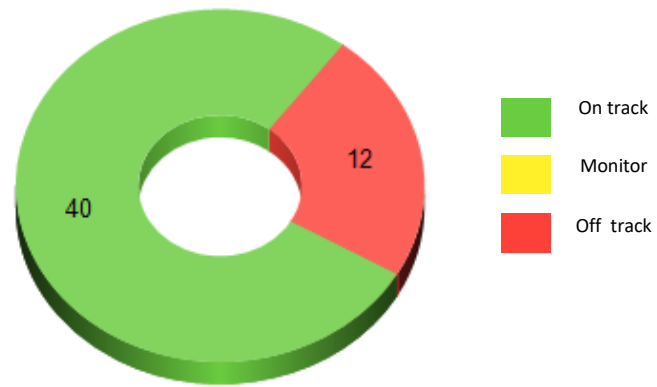
# Council Plan 2020-21 Quarter One Progress Report

Greater Shepparton City Council



*Print Date: 06-Nov-2020*

### Council Plan



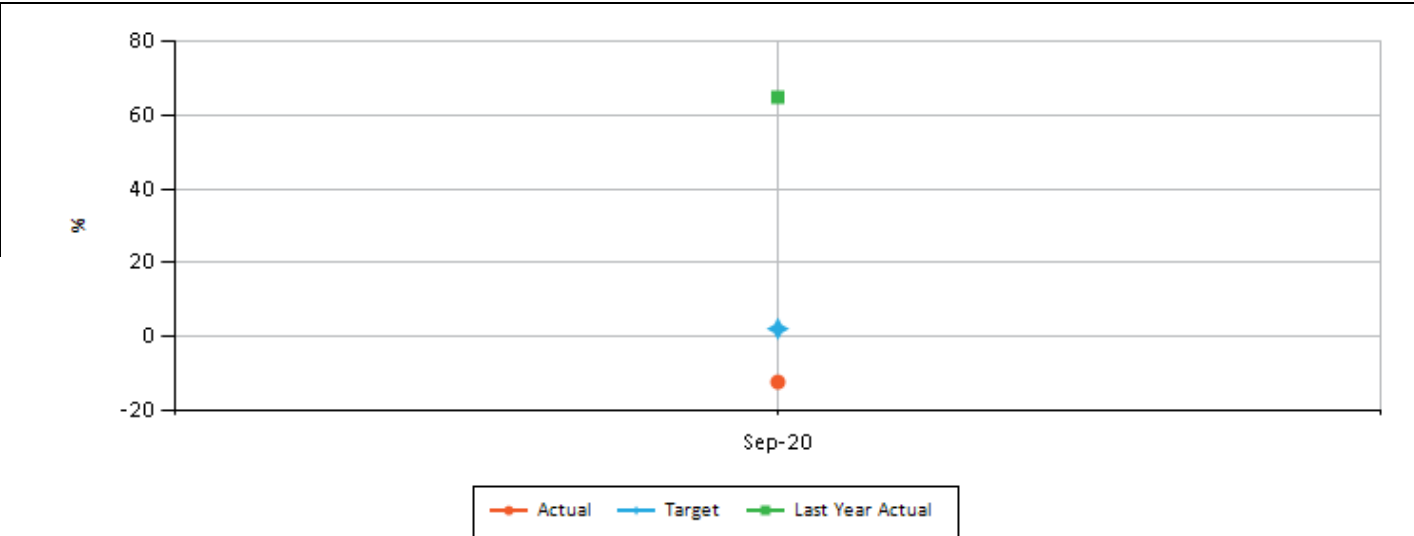



**Council Plan**

**1.1 Leadership and Governance**

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

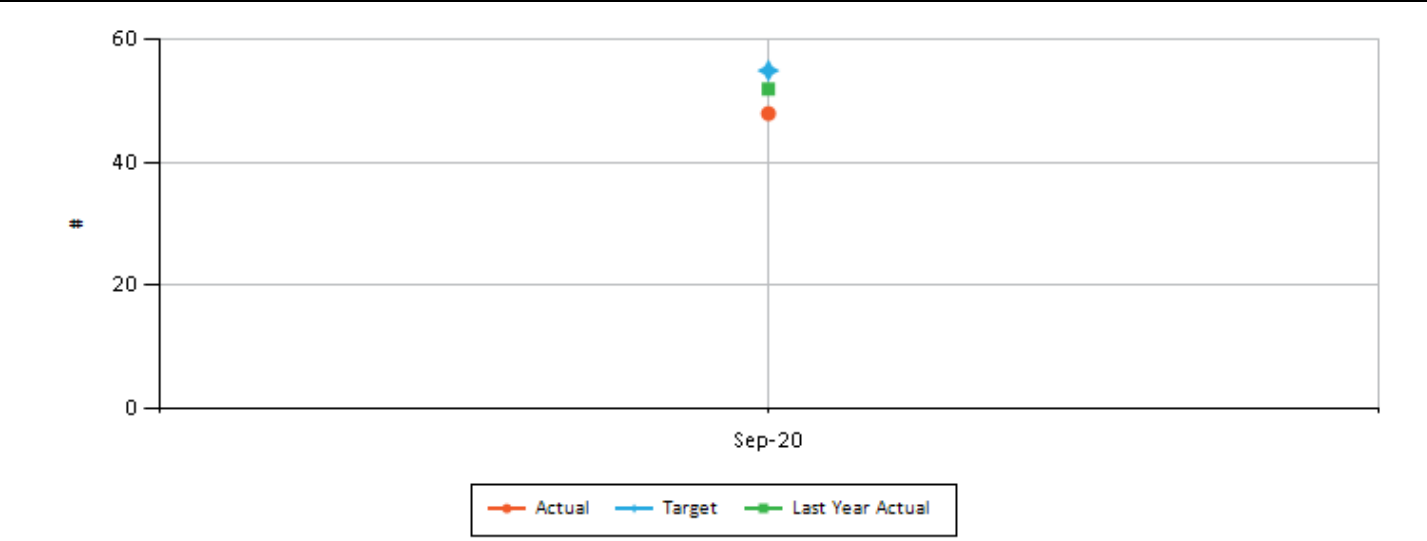
**Responsible Officer:**  
Chris TEITZEL  
**Reporting Officer:**  
MATTHEW JARVIS




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	2.00	(12.45)	Result impacted by early receipt of 50% of Federal Financial Assistance Grant Funds and non-council asset works also impacting \$1m payment to ACE college, \$1.45m payment to Museum of Vehicular Evolution (MOVE) 4 year average for indicator leading into 2020/21 was 5.5%

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

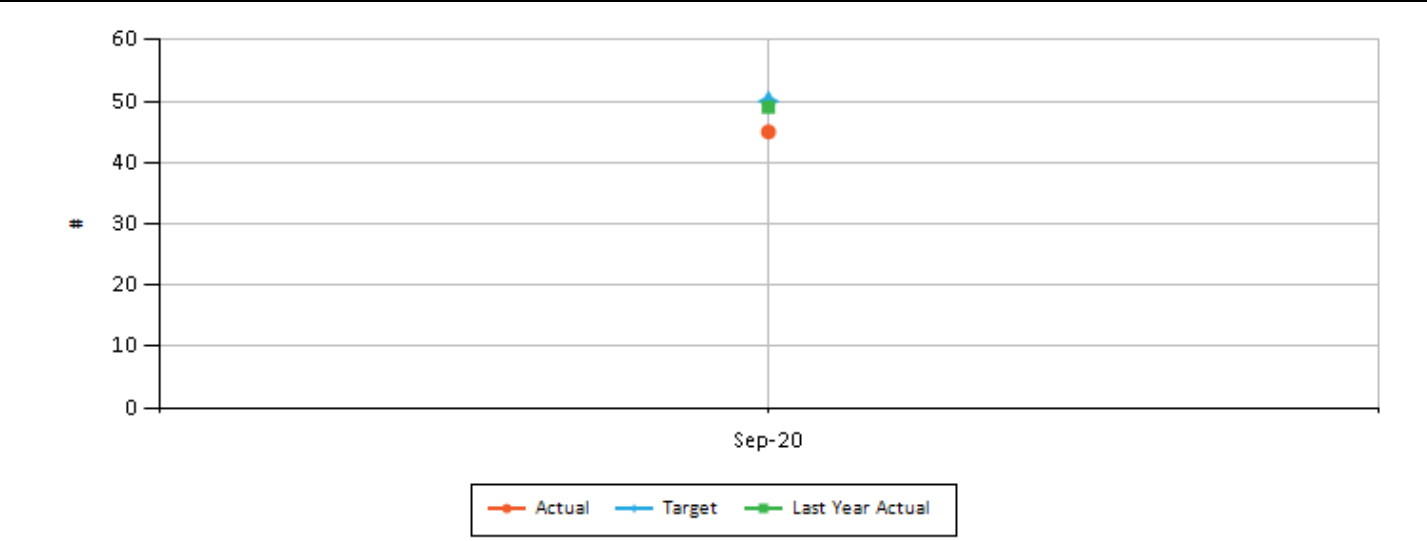
**Responsible Officer:**  
AMANDA TINGAY  
**Reporting Officer:**  
James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	55.00	48.00	

**KPI: Community satisfaction with council decisions**

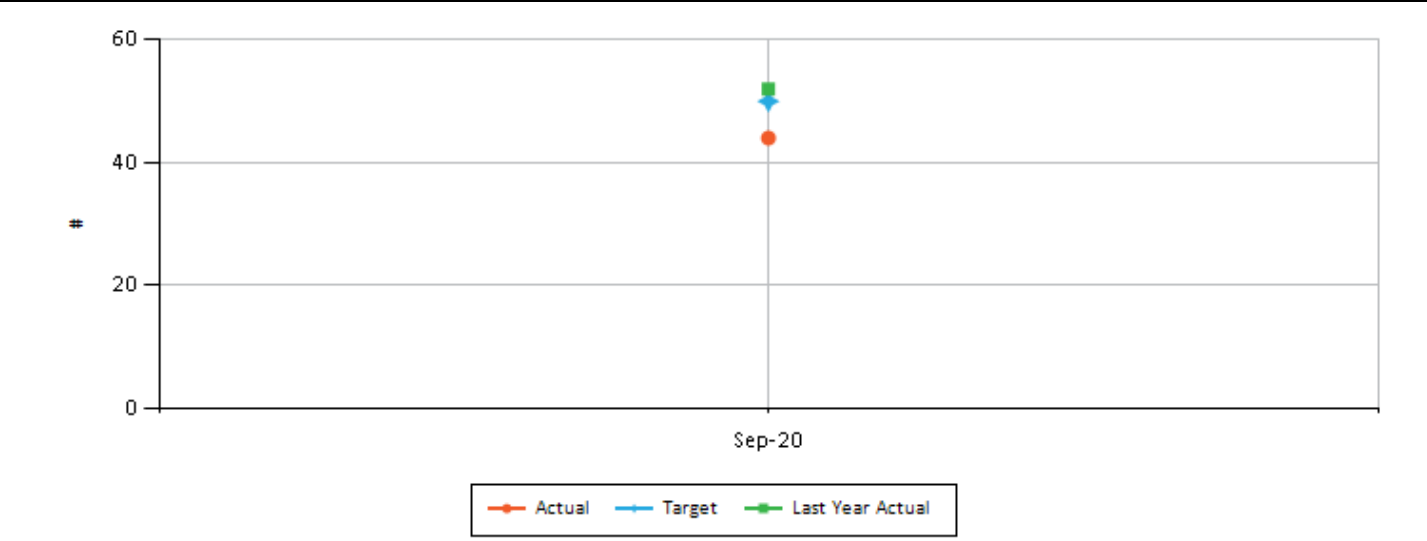
**Responsible Officer:**  
Peter HARRIOTT  
**Reporting Officer:**  
James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	50.00	45.00	

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

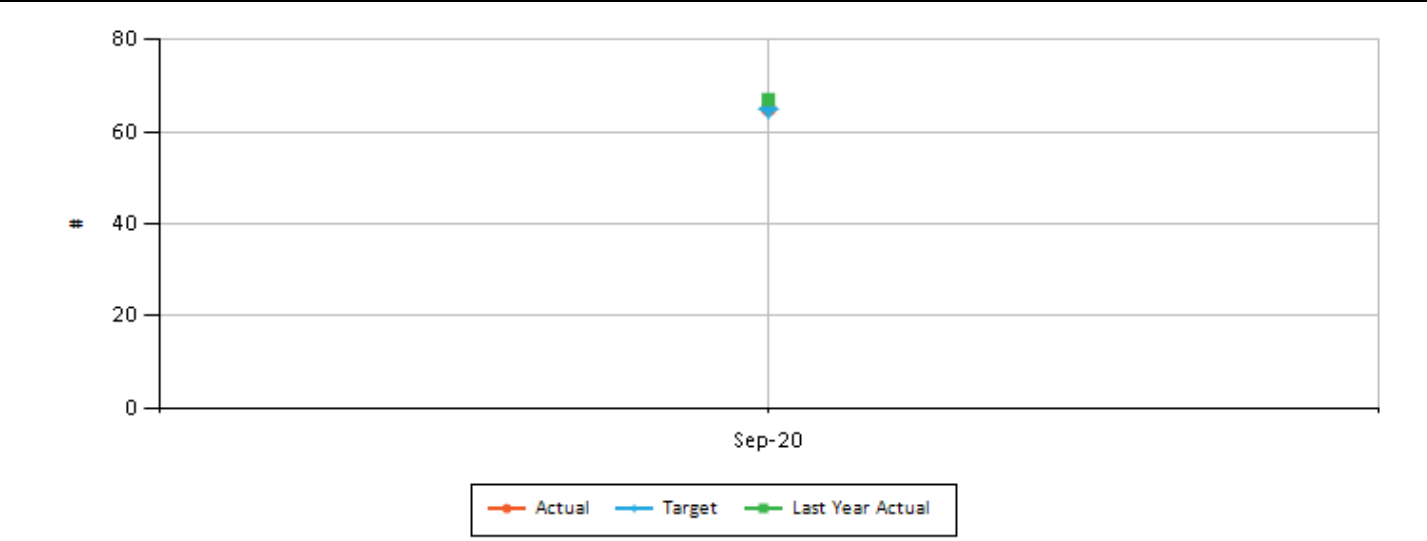
**Responsible Officer:**  
AMANDA TINGAY  
**Reporting Officer:**  
James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	50.00	44.00	

**KPI: Community satisfaction with services**

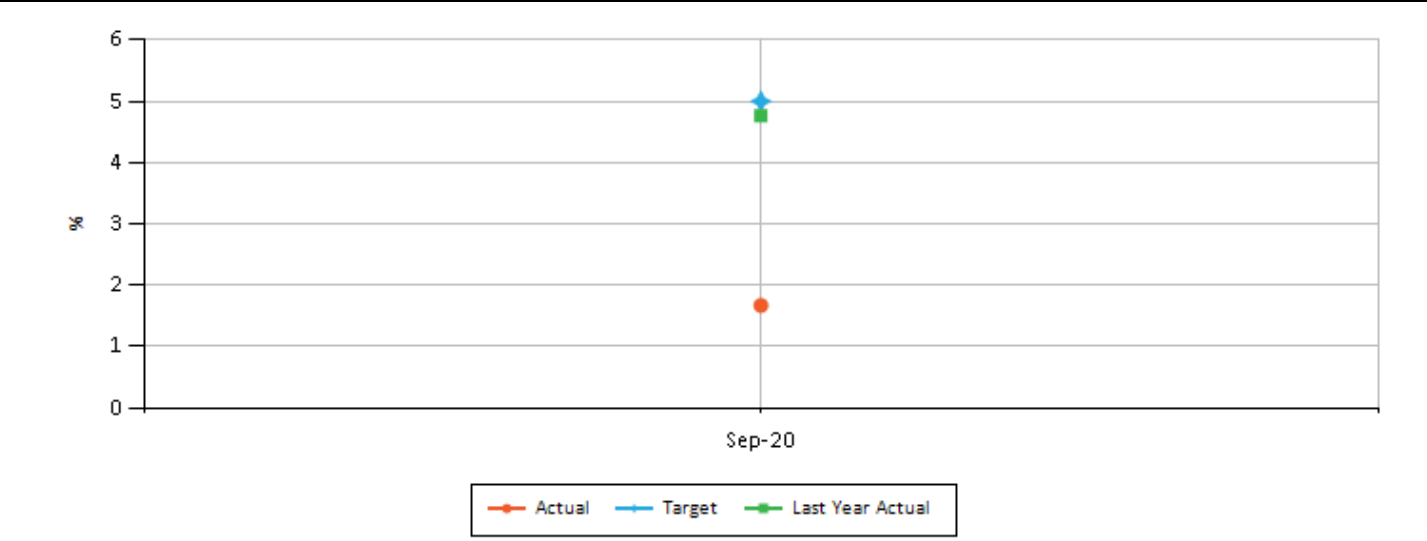
**Responsible Officer:**  
Peter HARRIOTT  
**Reporting Officer:**  
James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	65.00	65.00	

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

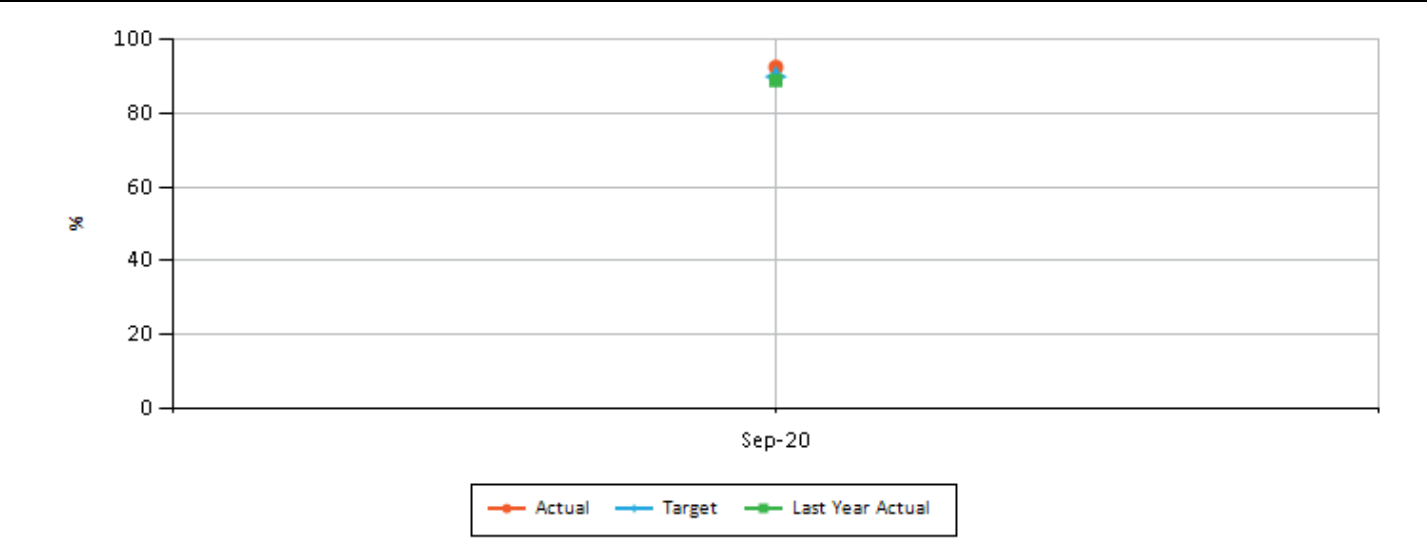
**Responsible Officer:**  
Peter HARRIOTT  
**Reporting Officer:** BEC GOOD




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		%	5.00	1.67	1 out of 60 decisions were made in meetings closed to the public.

**KPI: Councillor attendance at council meetings**

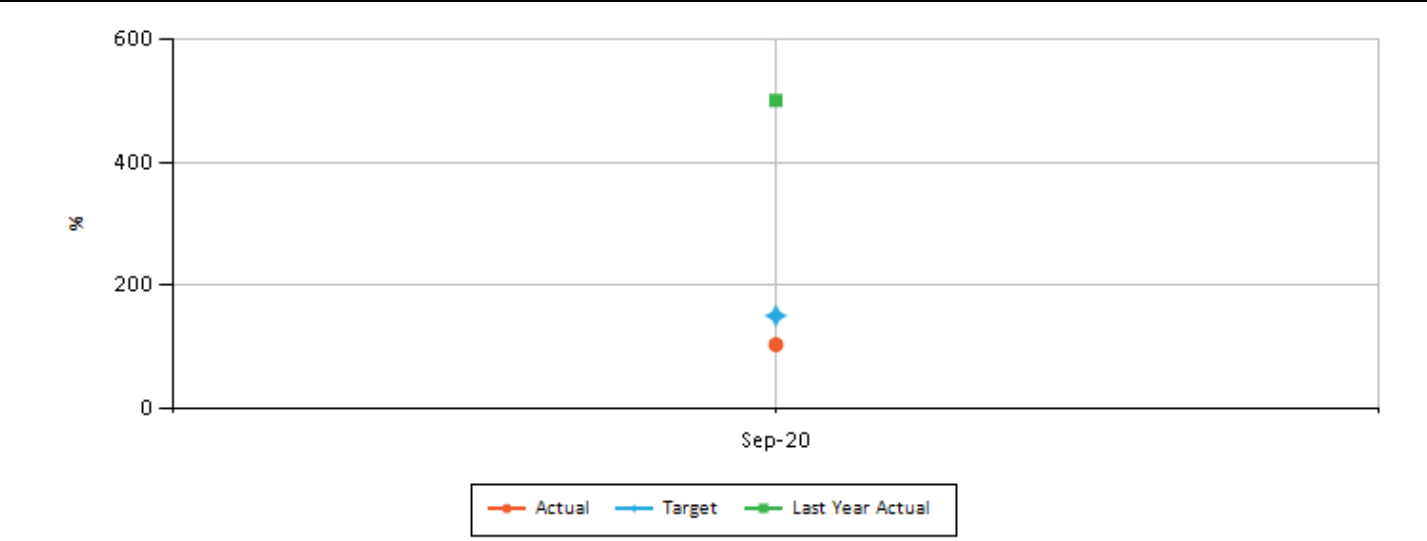
**Responsible Officer:**  
Peter HARRIOTT  
**Reporting Officer:** BEC GOOD




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	90.00	92.59	

**KPI: Current assets as a percentage of current liabilities**

**Responsible Officer:**  
Chris TEITZEL  
**Reporting Officer:**  
MATTHEW JARVIS

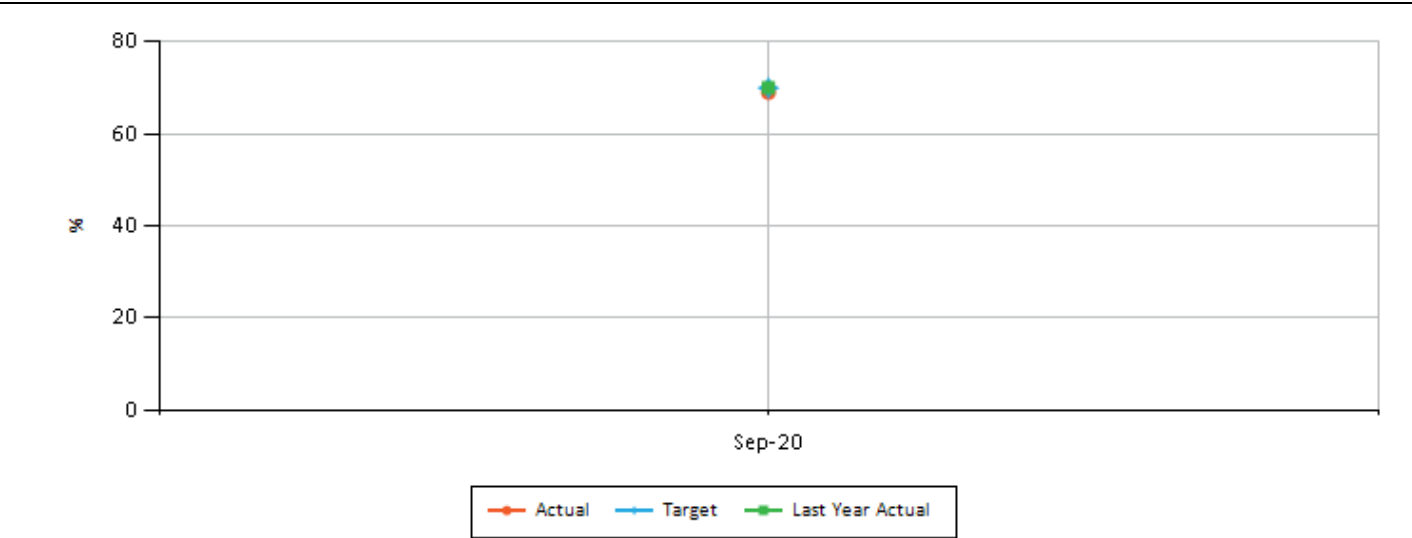



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	150.00	103.00	



**KPI: Customer responsiveness**

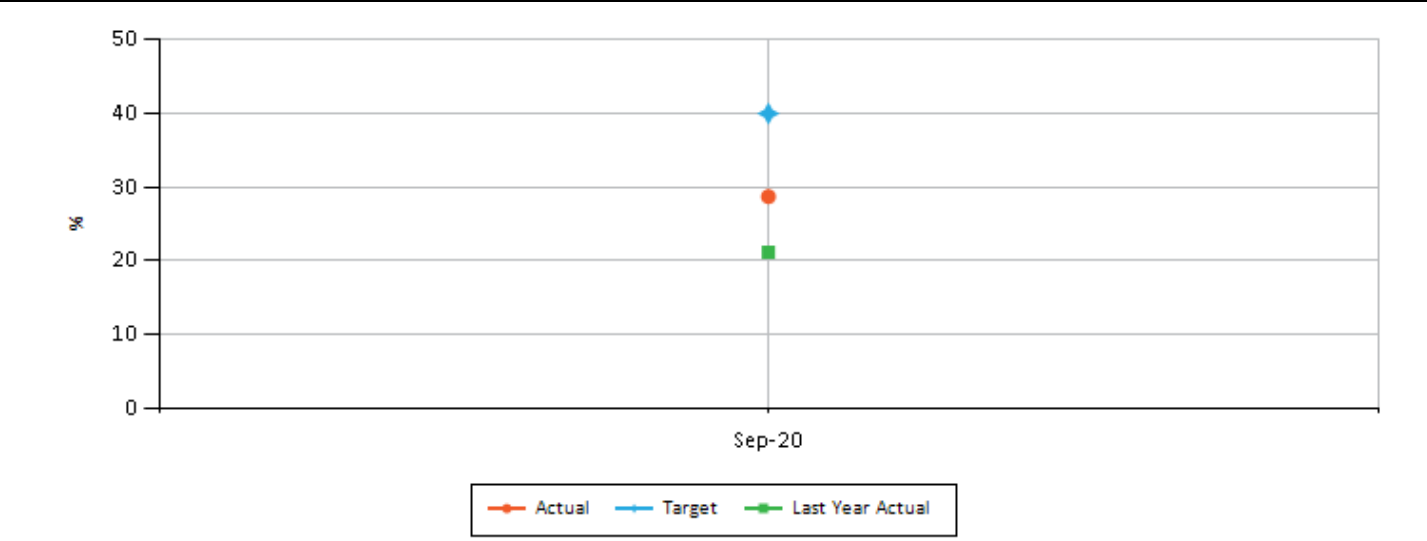
**Responsible Officer:**  
Chris TEITZEL  
**Reporting Officer:**  
James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	70.00	69.00	

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

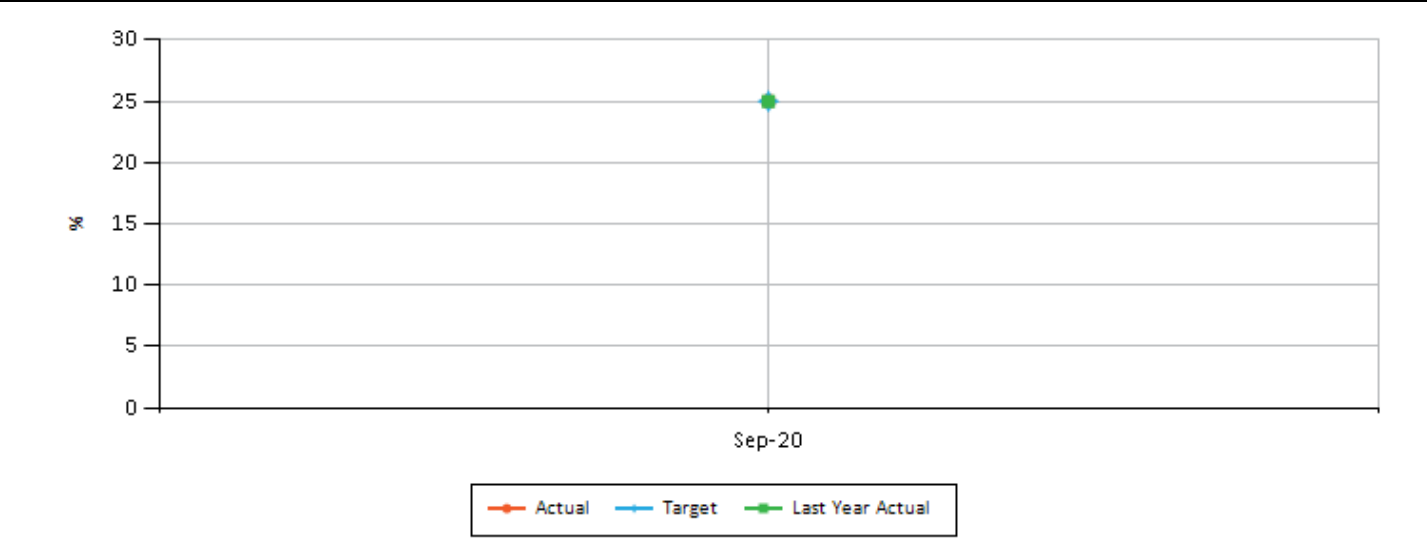
**Responsible Officer:**  
Peter HARRIOTT  
**Reporting Officer:**  
MATTHEW JARVIS




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		%	40.00	28.70	

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

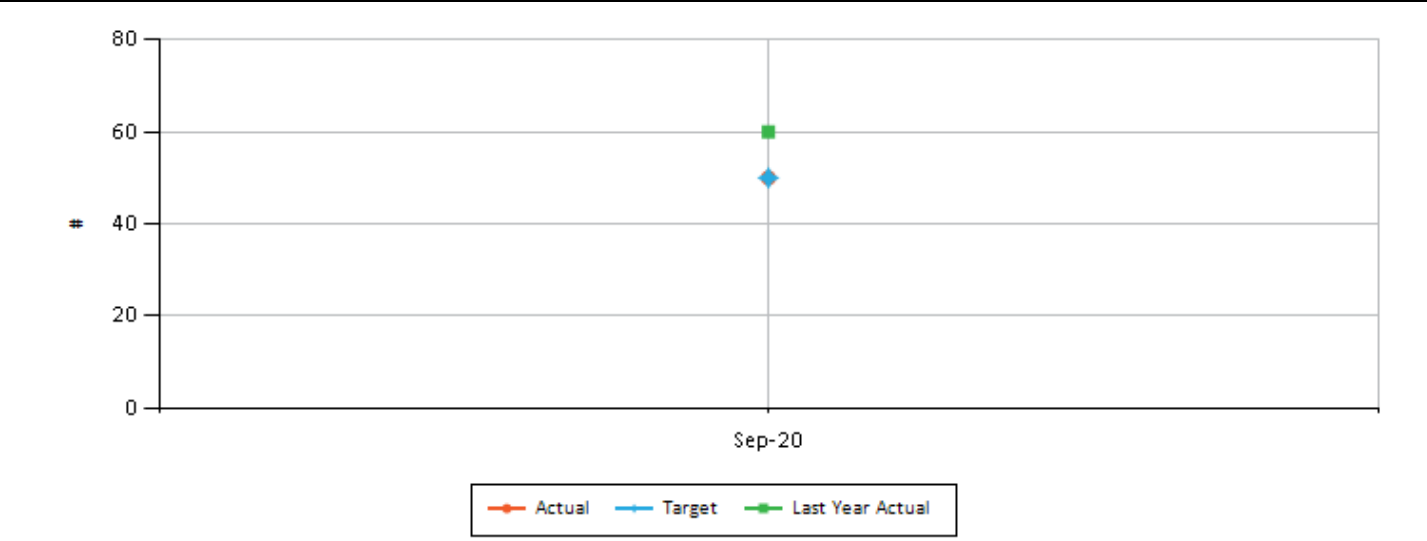
**Responsible Officer:**  
David BOOTH  
**Reporting Officer:**  
David BOOTH




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	

**KPI: Overall Council Direction**

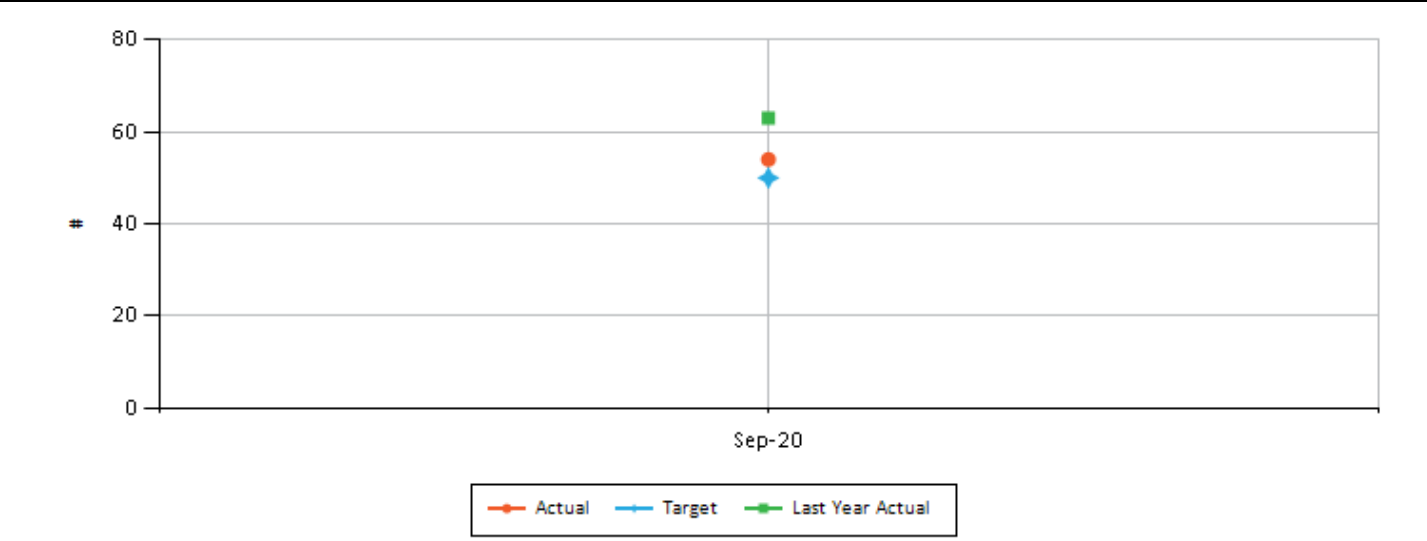
**Responsible Officer:**  
Peter HARRIOTT  
**Reporting Officer:**  
James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	50.00	50.00	

**KPI: Overall performance community satisfaction rate**

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

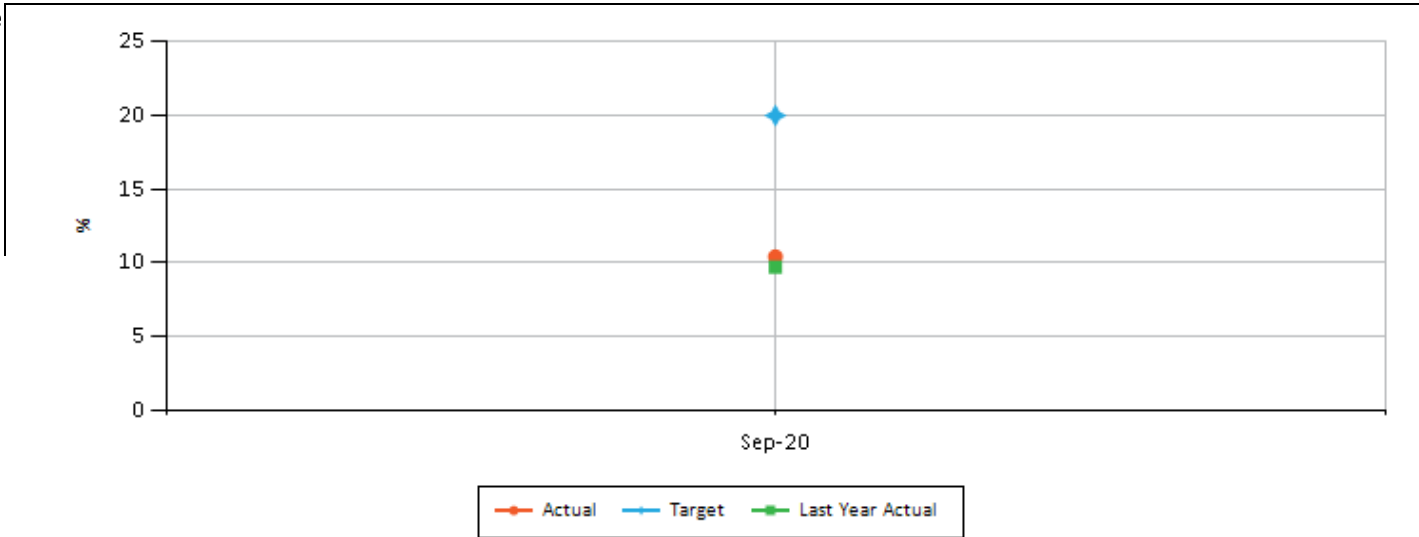



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	50.00	54.00	

1.2 Social

KPI: Active library members in municipality

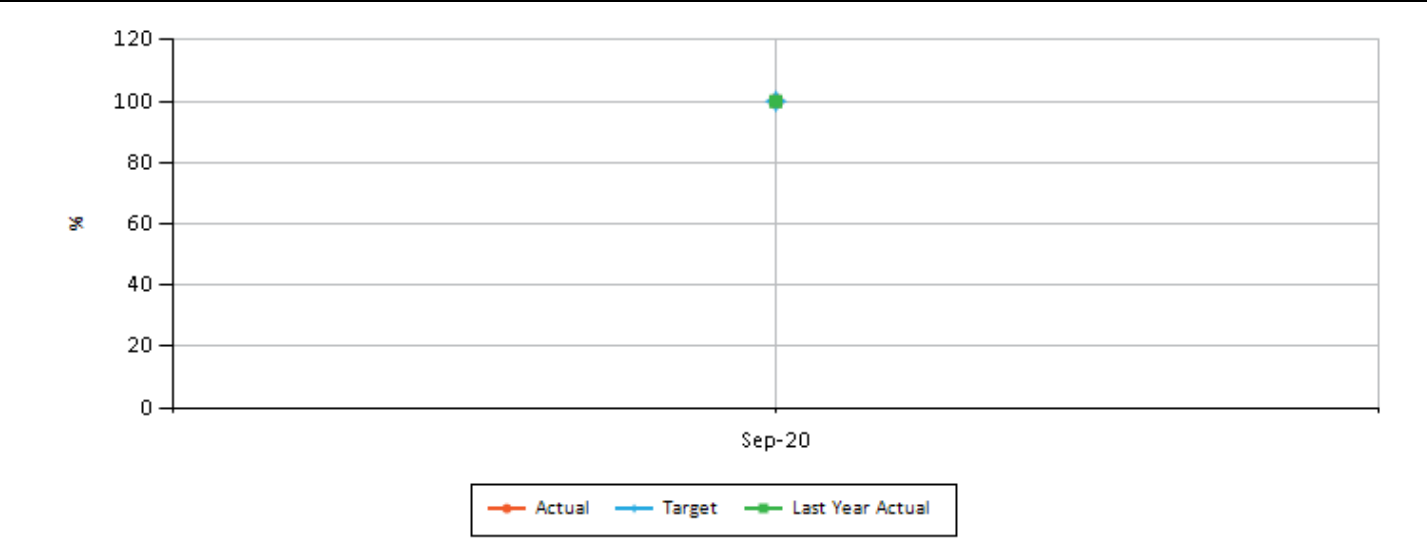
**Responsible Officer:**  
AMANDA TINGAY  
**Reporting Officer:**  
Kaye THOMSON




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	20.00	10.40	10.4% of the community are active library members in the municipality based on GVRL data.

**KPI: Compliance with Home Care Standards**

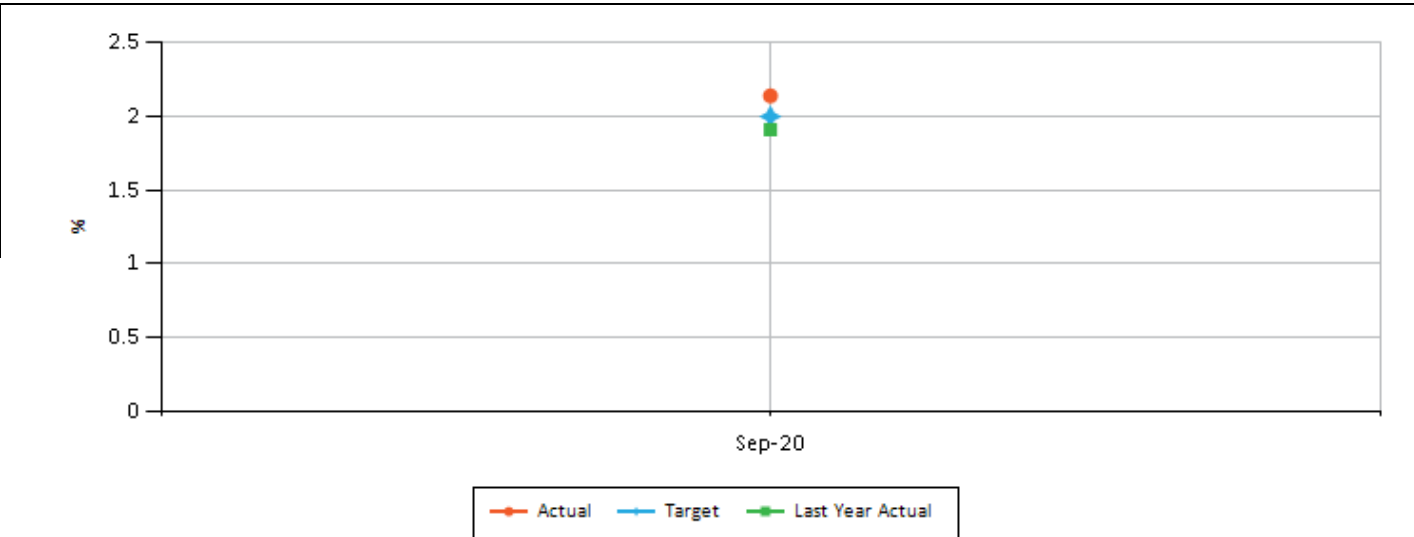
**Responsible Officer:**  
AMANDA TINGAY  
**Reporting Officer:**  
AMANDA TINGAY




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		%	100.00	100.00	

**KPI: GSCC to achieve 2% indigenous employment by 2020 as per the Algabonyah Agreement**

**Responsible Officer:**  
Karen  
LIVERSIDGE  
**Reporting Officer:**  
Karen  
LIVERSIDGE

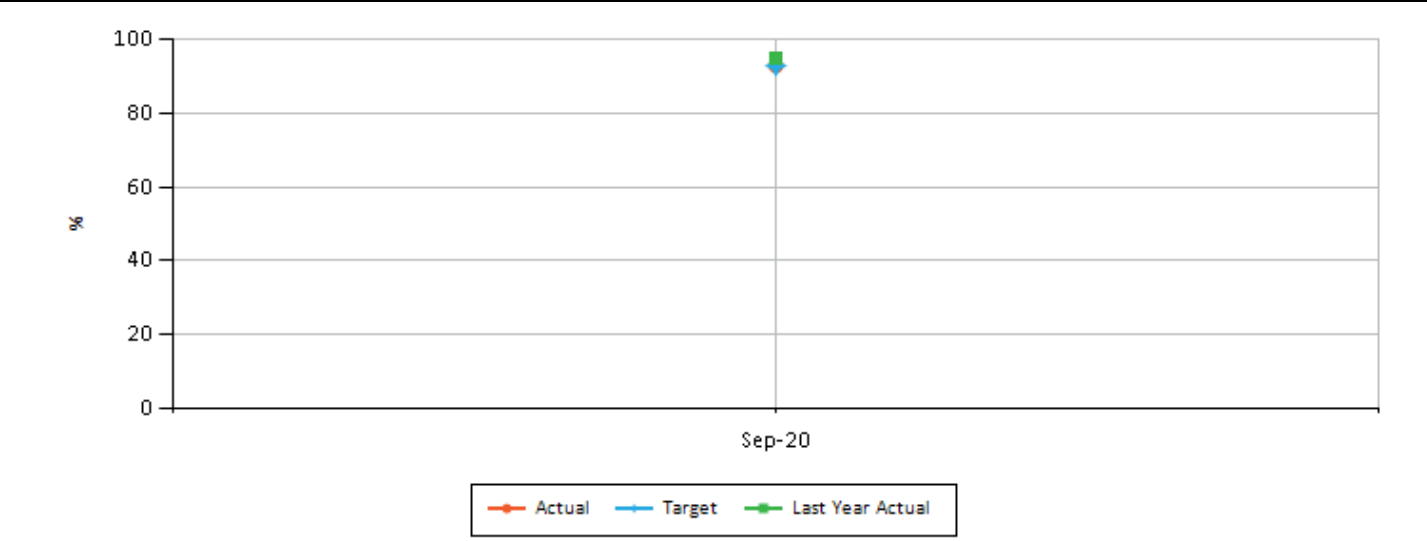



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		%	2.00	2.14	



**KPI: Immunisation coverage rate**

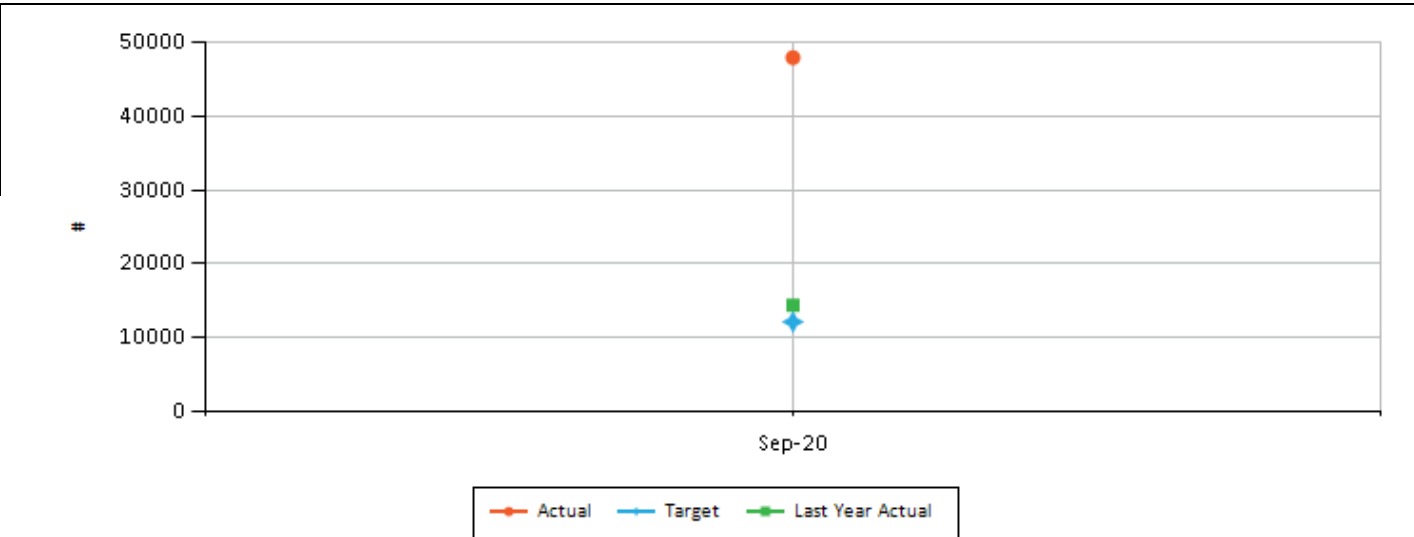
**Responsible Officer:**  
SHARON TERRY  
**Reporting Officer:**  
LISA EADE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		%	93.00	93.00	Average immunisation rate for all cohorts is 93% for the September quarter. This compares with a state average of 95%

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

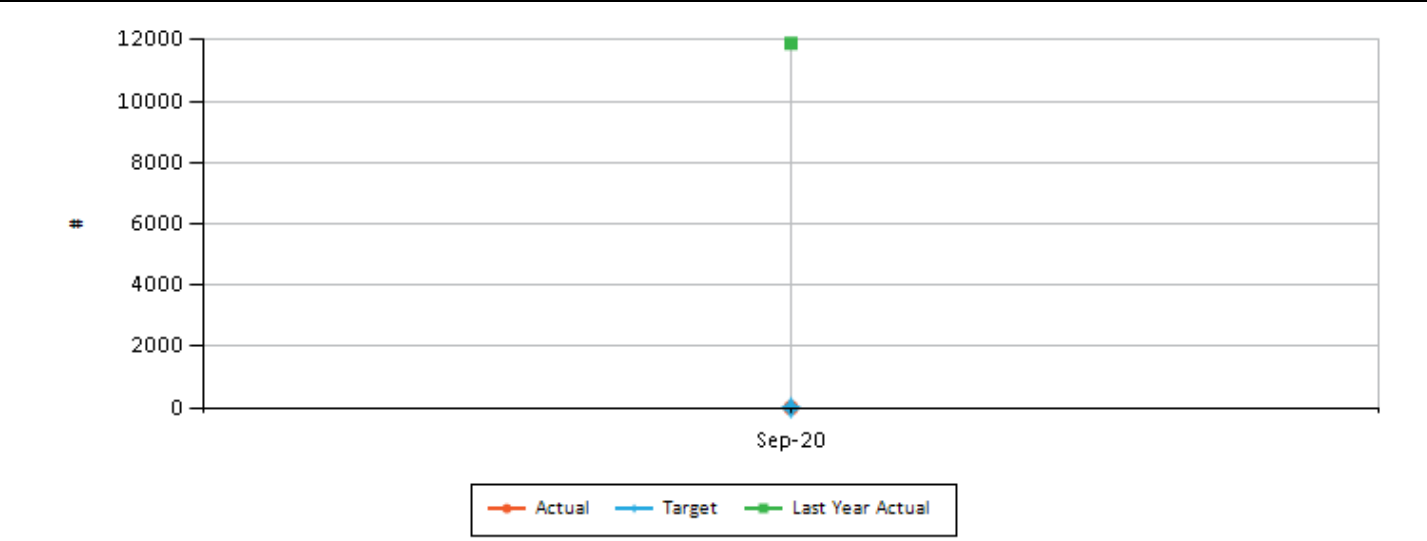
**Responsible Officer:** Ken CAMERON  
**Reporting Officer:** Ken CAMERON




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	12,085.00	48,000.00	During the reporting period, only online webcasts have been possible due to pandemic restrictions. Live attendance is therefore not possible. Online attendance as measured by unique "views" has been recorded although comparisons to live events is not really valid.

**KPI: Number of people attending SAM**

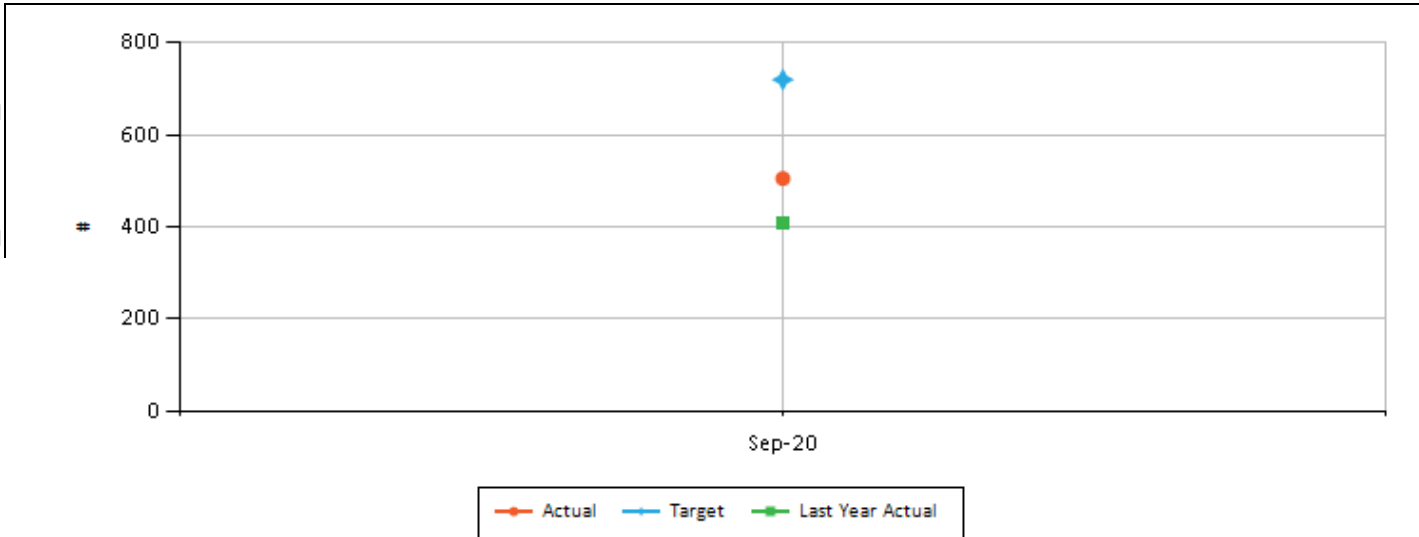
**Responsible Officer:**  
Kaye THOMSON  
**Reporting Officer:**  
Kaye THOMSON




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	0.00	0.00	

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

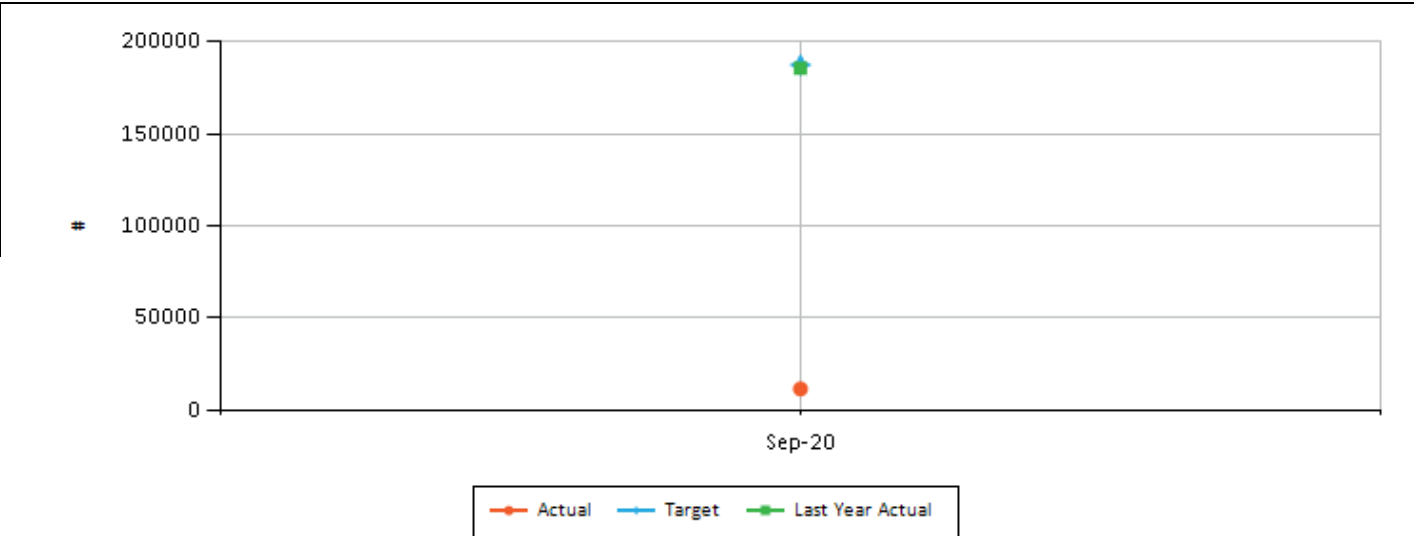
**Responsible Officer:**  
MICHAEL  
MACDONAGH  
**Reporting Officer:**  
MICHAEL  
MACDONAGH




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	720.00	505.00	Super Tuesday count from March 2020

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

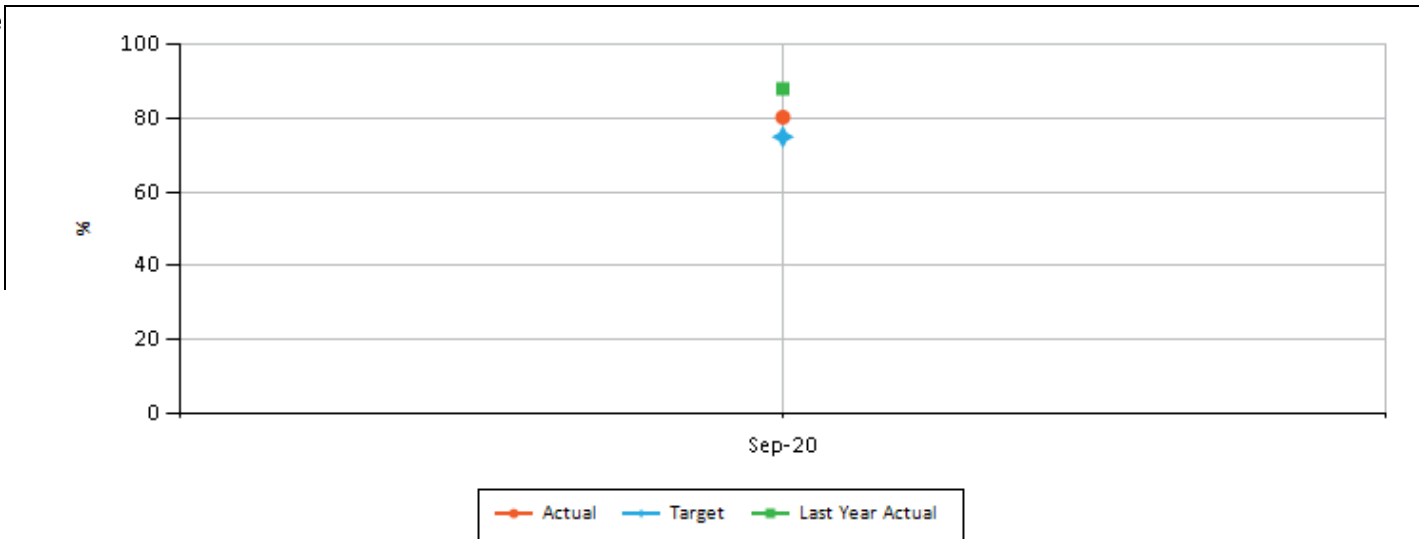
**Responsible Officer:**  
David BOOTH  
**Reporting Officer:**  
David BOOTH




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	187,500.00	11,362.00	Due to COVID-19 restrictions participation has been reduced in quarter one. Participation has been predominantly at Shepparton Stadium and Aquamoves.

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

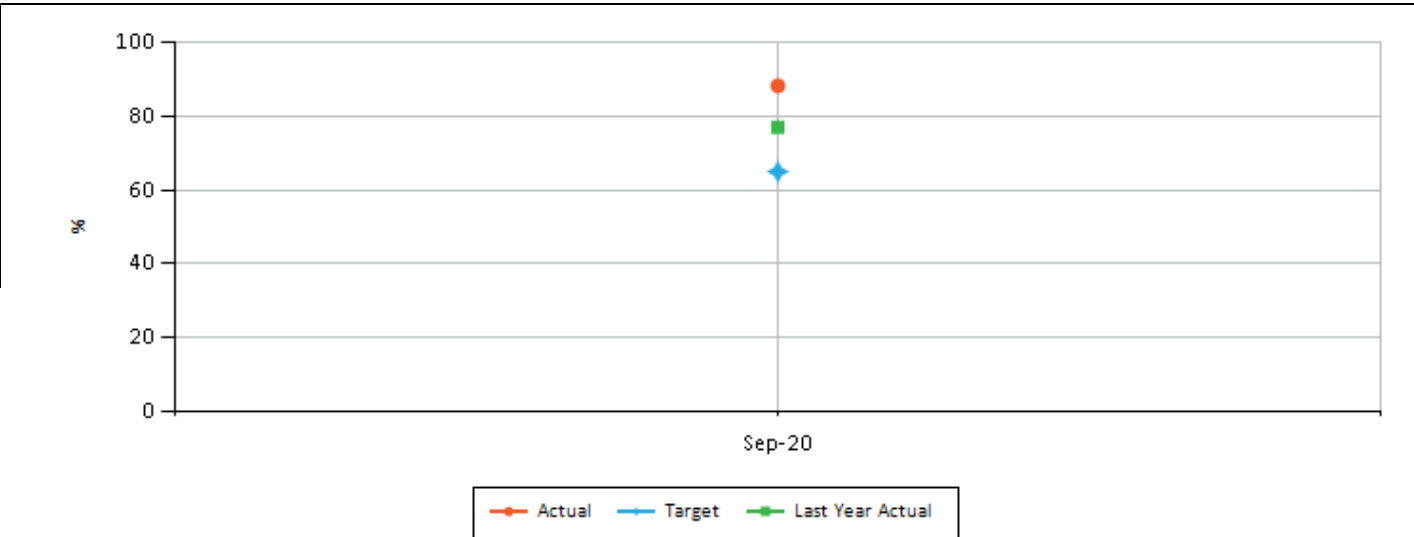
**Responsible Officer:**  
SALLY ROSE-BASSETT  
**Reporting Officer:**  
STACEY EAST




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		%	75.00	80.35	There has been a 80.35% participation in the Maternal and Child Health service.

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

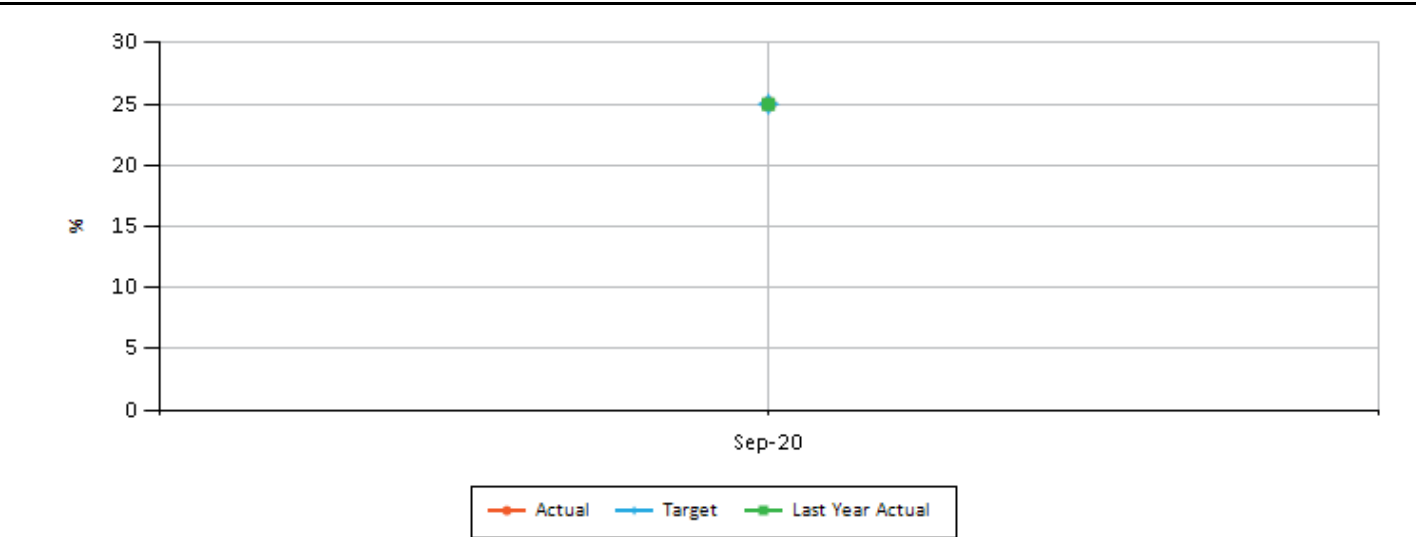
**Responsible Officer:**  
SALLY ROSE-BASSETT  
**Reporting Officer:**  
STACEY EAST




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	65.00	88.33	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



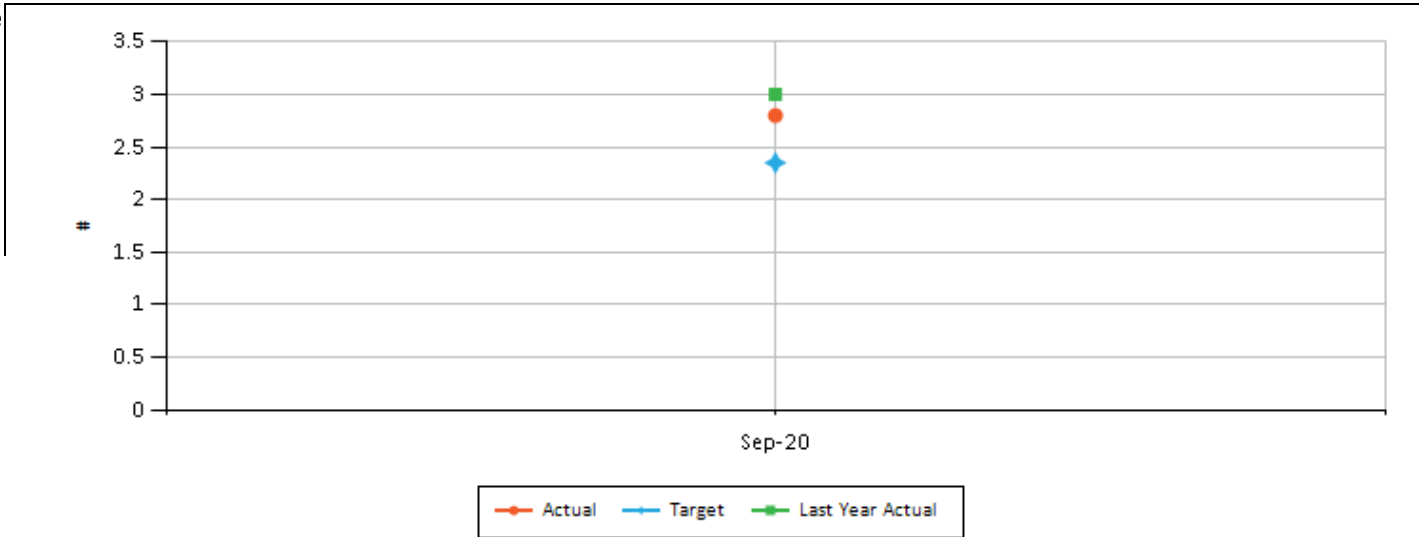
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	




1.3 Economic

KPI: Average length of stay per visitor

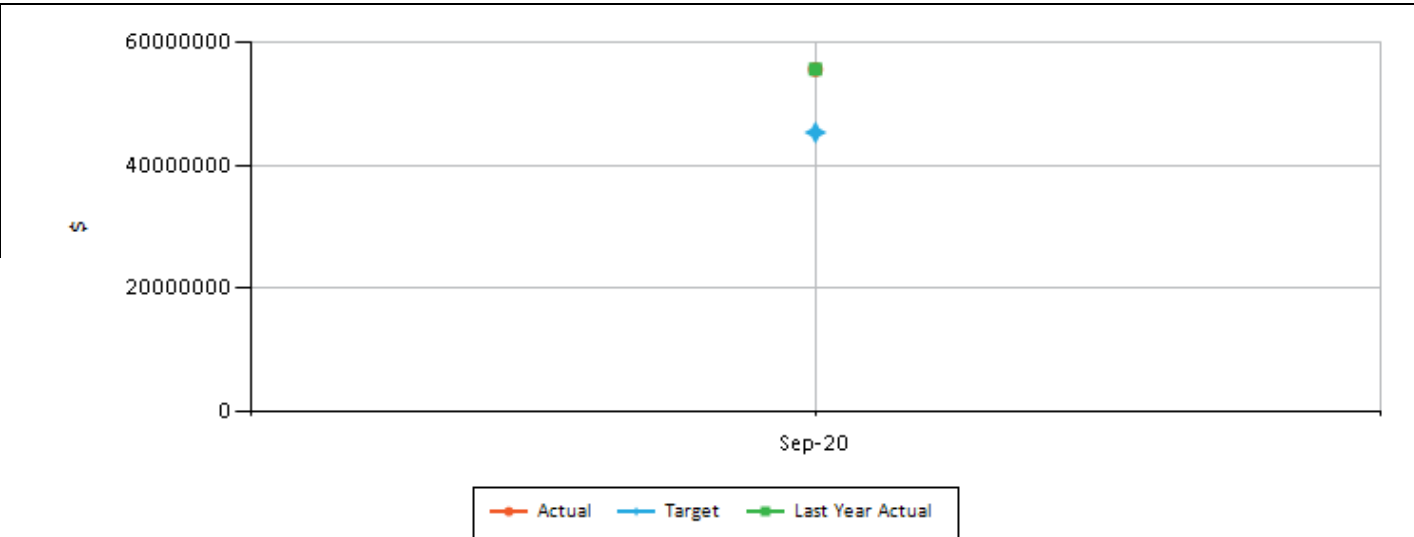
Responsible Officer:  
ANTHONY NICOLACI  
Reporting Officer:  
Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	2.35	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**

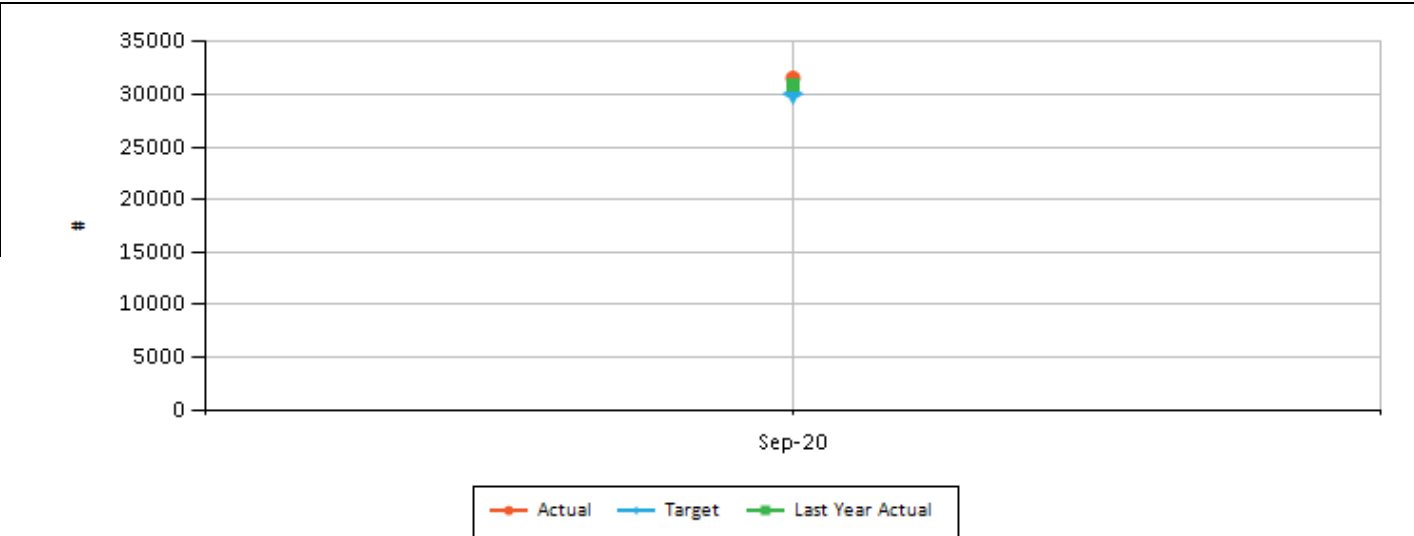
**Responsible Officer:**  
ANTHONY NICOLACI  
**Reporting Officer:**  
Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	\$	45,390,000.00	55,670,000.00	Economic yield from Council events is \$55.67m as at August 2019

**KPI: Number of employed residents**

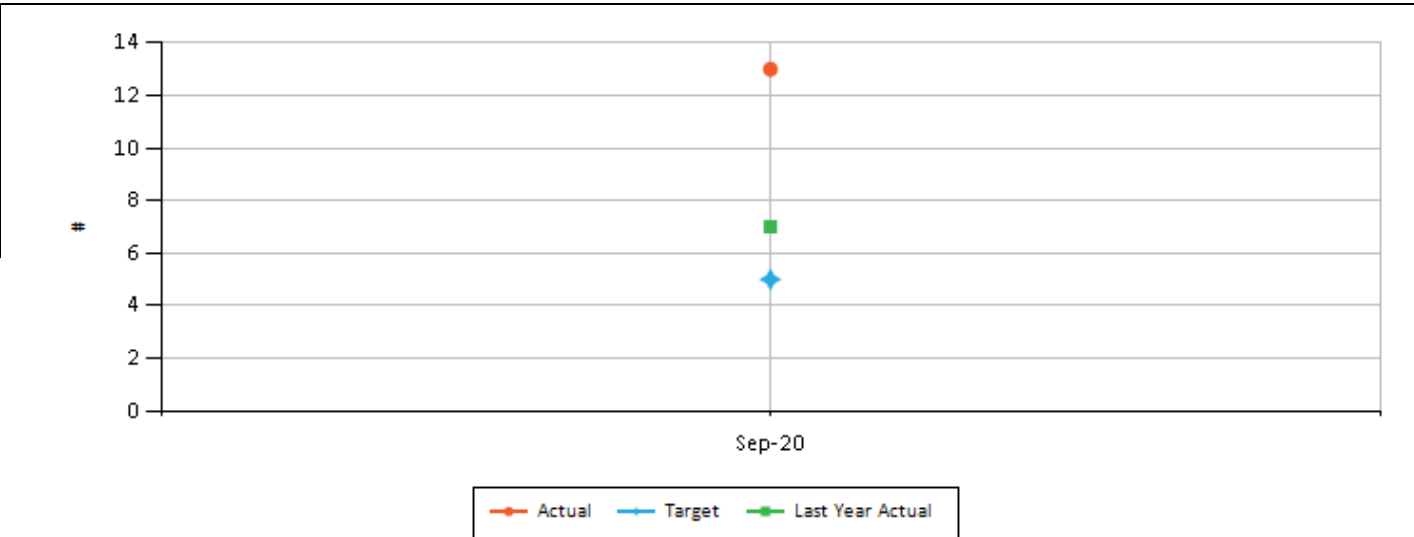
**Responsible Officer:**  
ANTHONY NICOLACI  
**Reporting Officer:**  
Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	30,052.00	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**

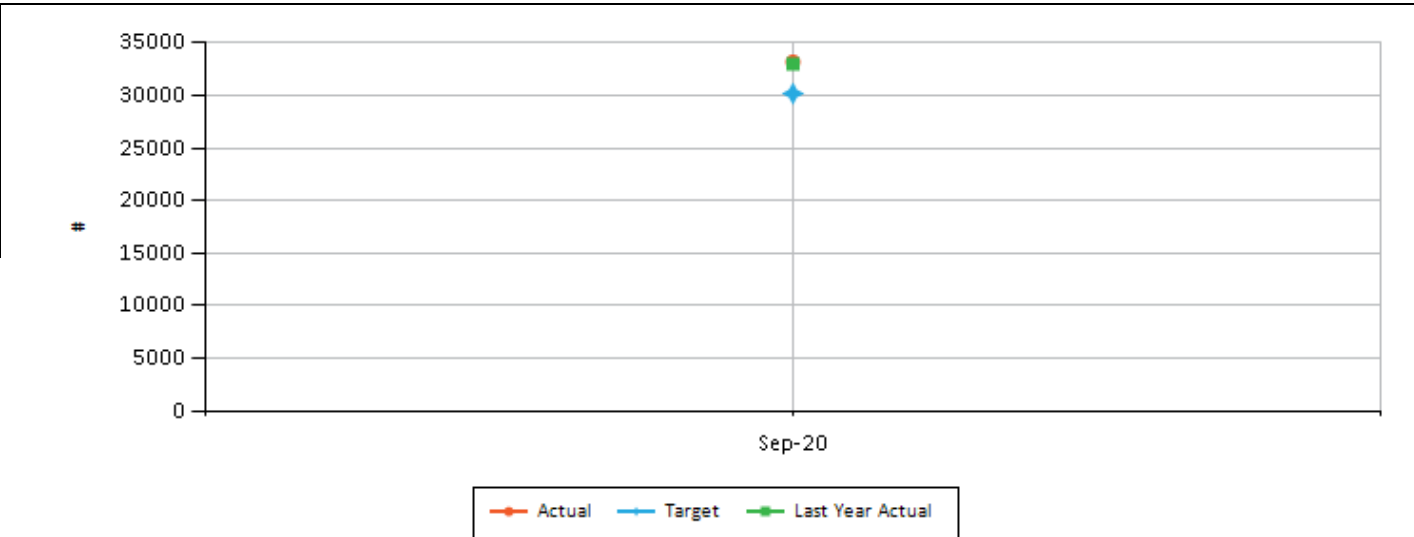
**Responsible Officer:**  
ANTHONY NICOLACI  
**Reporting Officer:**  
Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	5.00	13.00	Council assisted 13 businesses to expand their operations between July and September 2020

**KPI: Number of local jobs**

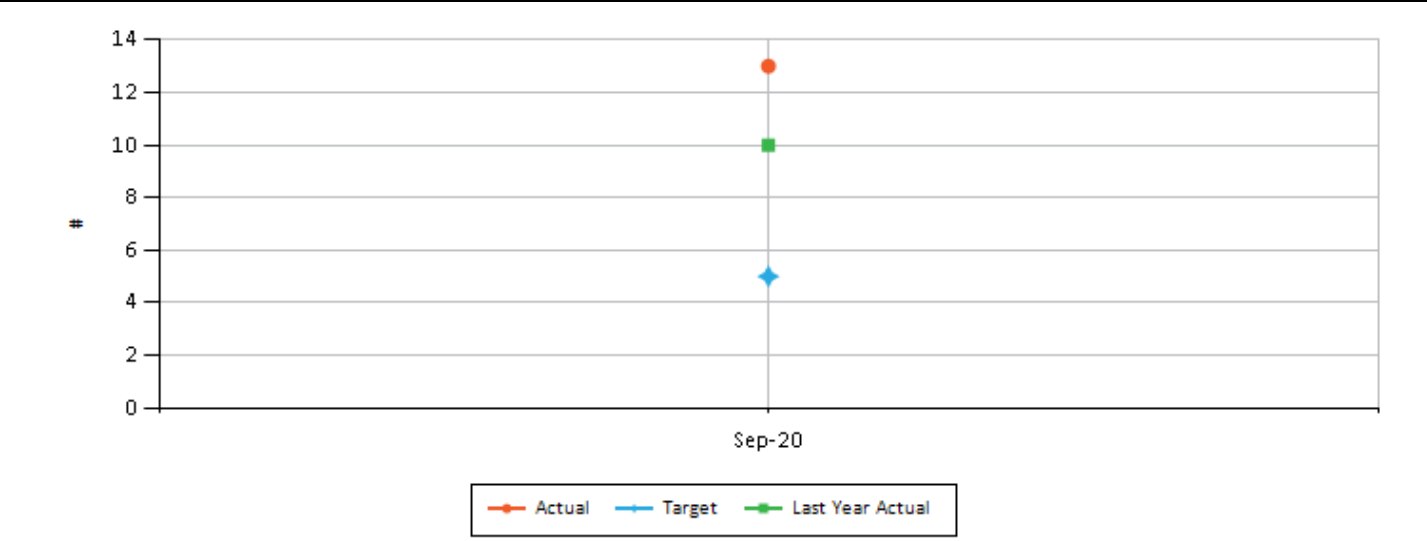
**Responsible Officer:**  
ANTHONY NICOLACI  
**Reporting Officer:**  
Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	30,185.00	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**

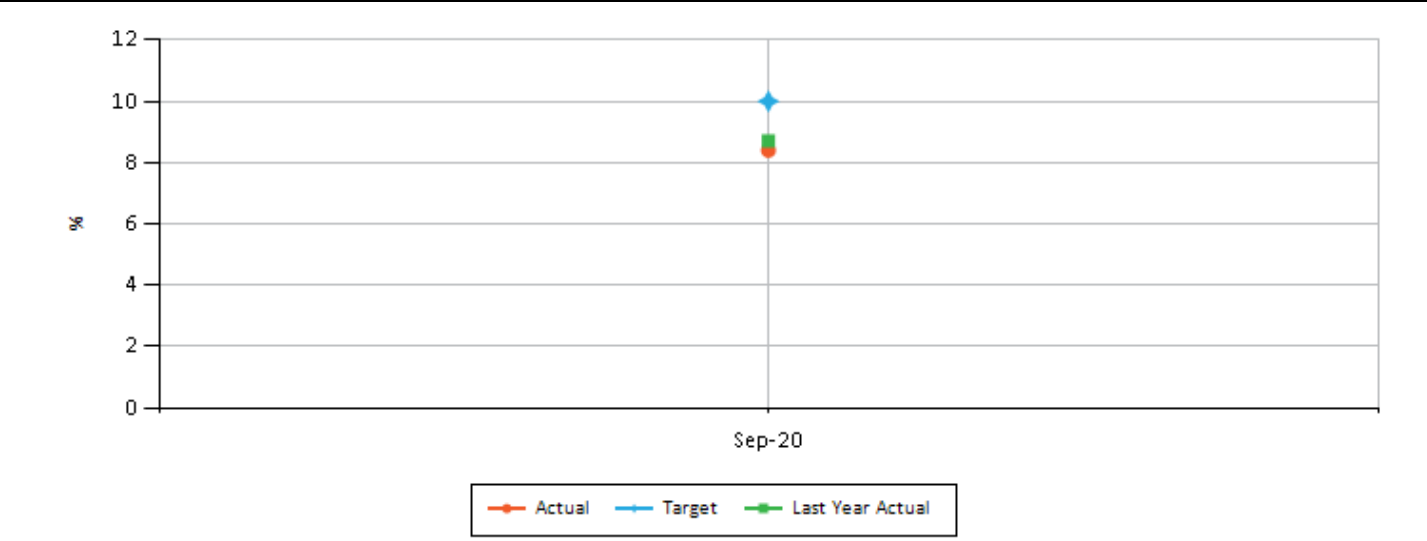
**Responsible Officer:**  
ANTHONY NICOLACI  
**Reporting Officer:**  
Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	5.00	13.00	Council assisted 13 new businesses between July and September 2020

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

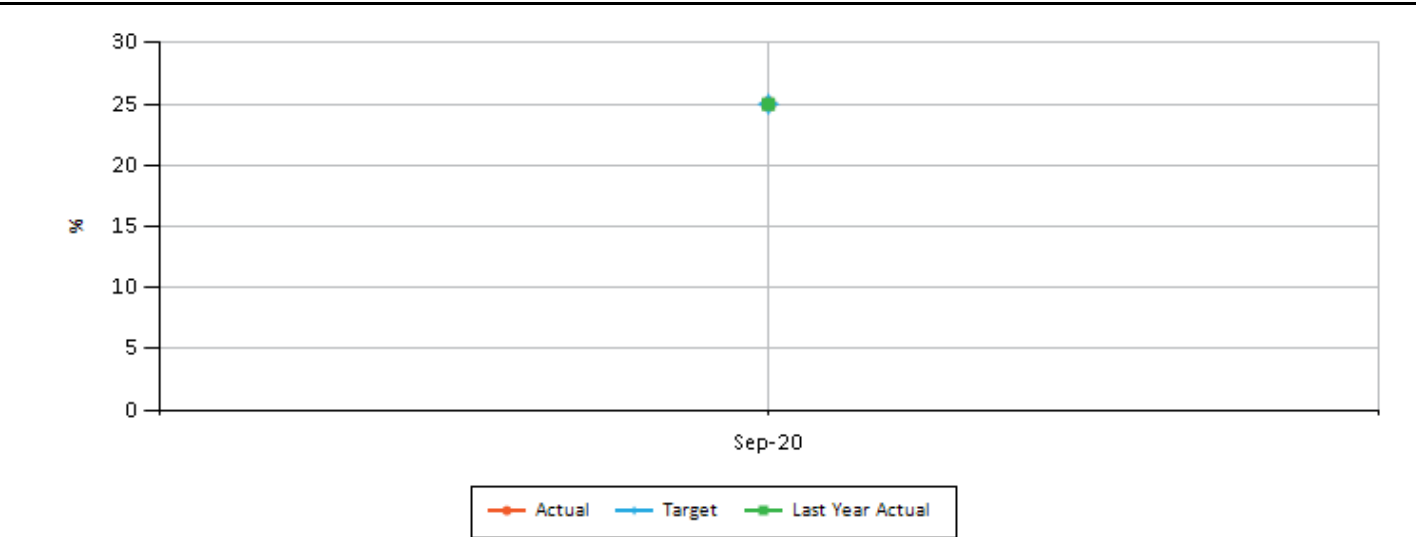
**Responsible Officer:**  
ANTHONY NICOLACI  
**Reporting Officer:**  
Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	10.00	8.40	Current vacancy rate is 8.4% as at September 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

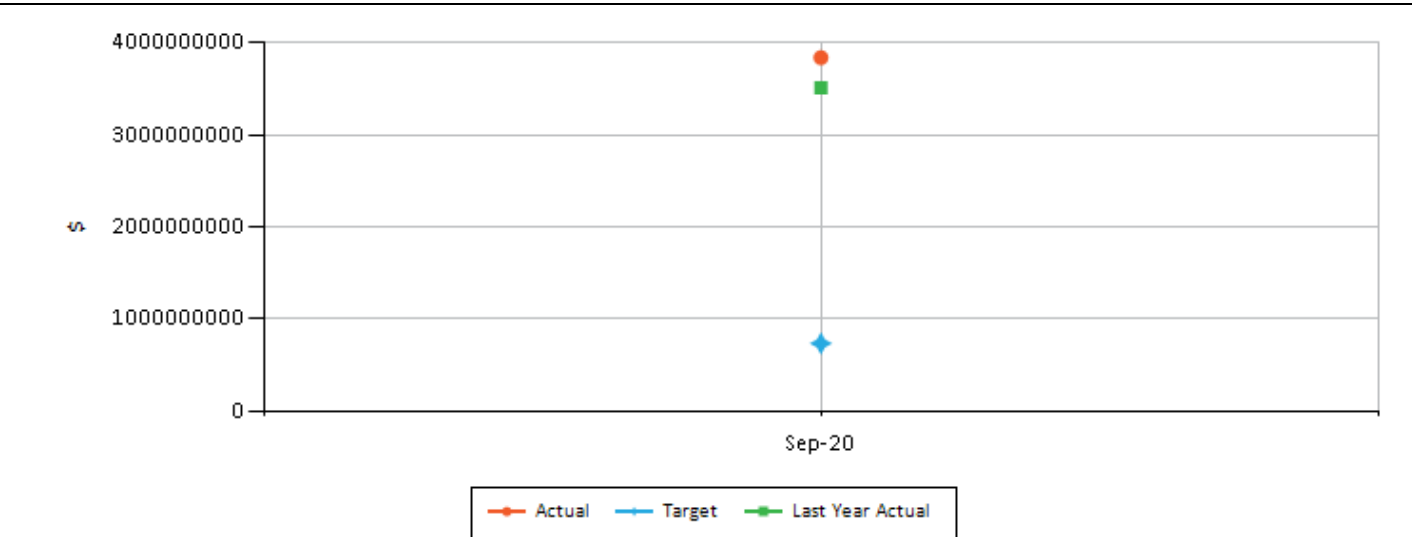


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	



**KPI: Value of gross regional product**

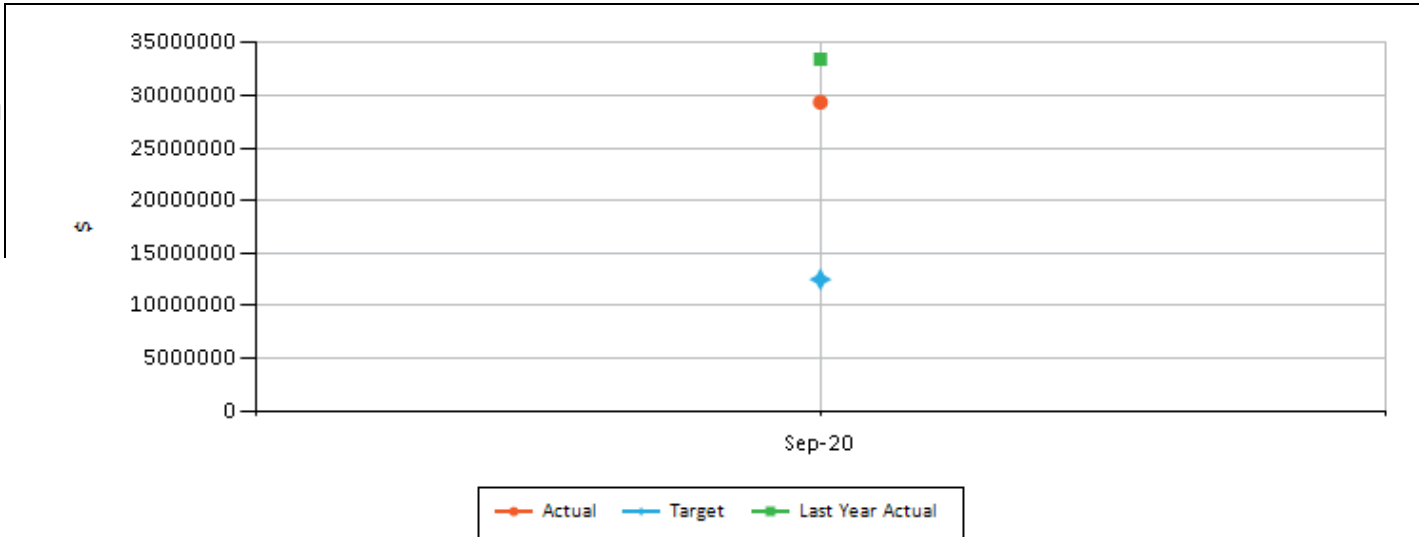
**Responsible Officer:**  
ANTHONY NICOLACI  
**Reporting Officer:**  
Kristy MCINTYRE




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		\$	732,250,000.00	3,840,000,000.00	Value of gross regional product is \$3,84Bn (NIEIR 2019)

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

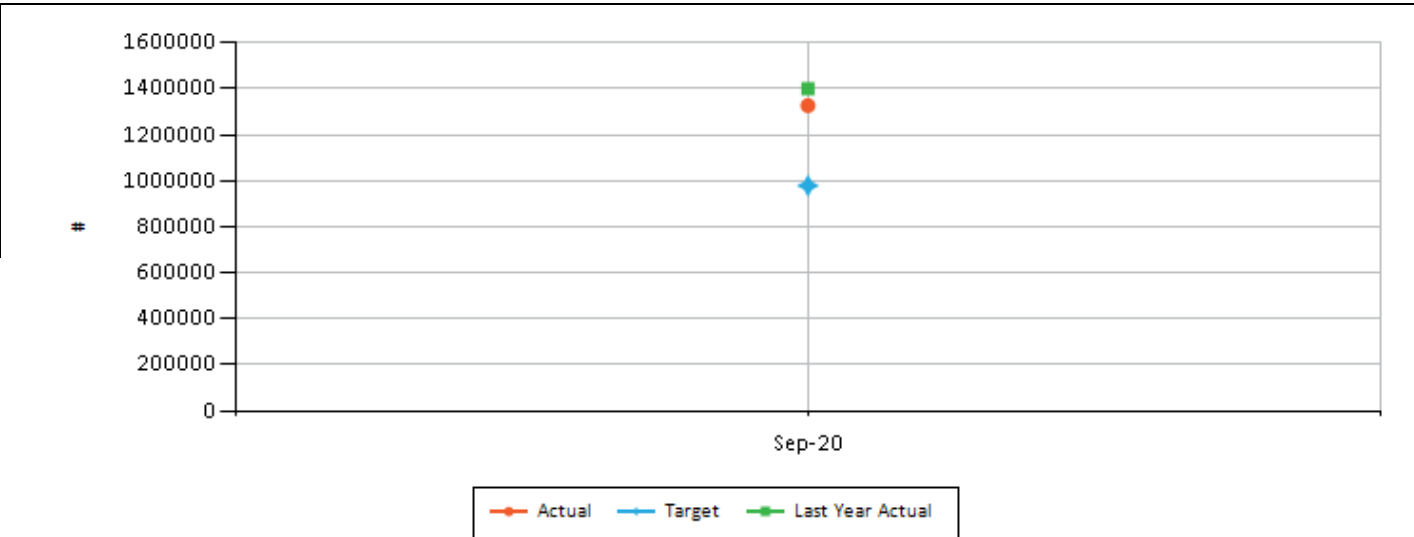
**Responsible Officer:**  
MICHAEL  
MACDONAGH  
**Reporting Officer:**  
BRAYDON  
AITKEN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	\$	12,500,000.00	29,352,430.00	The value of non-residential building approvals for July to August 2020 was \$29.4m

**KPI: Visitor numbers increase**

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

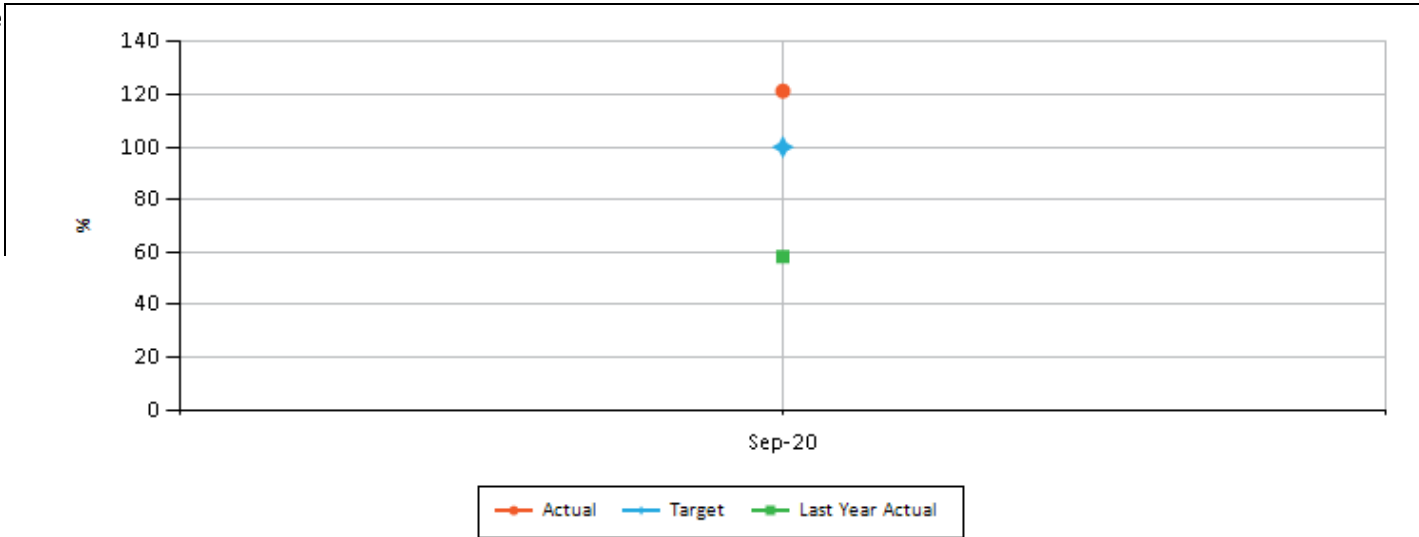



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	979,100.00	1,327,400.00	401,000 domestic overnight 914,000 domestic day trip 12,400 international visitors.

1.4 Built

KPI: Asset renewal and upgrade funding as a percentage of total depreciation

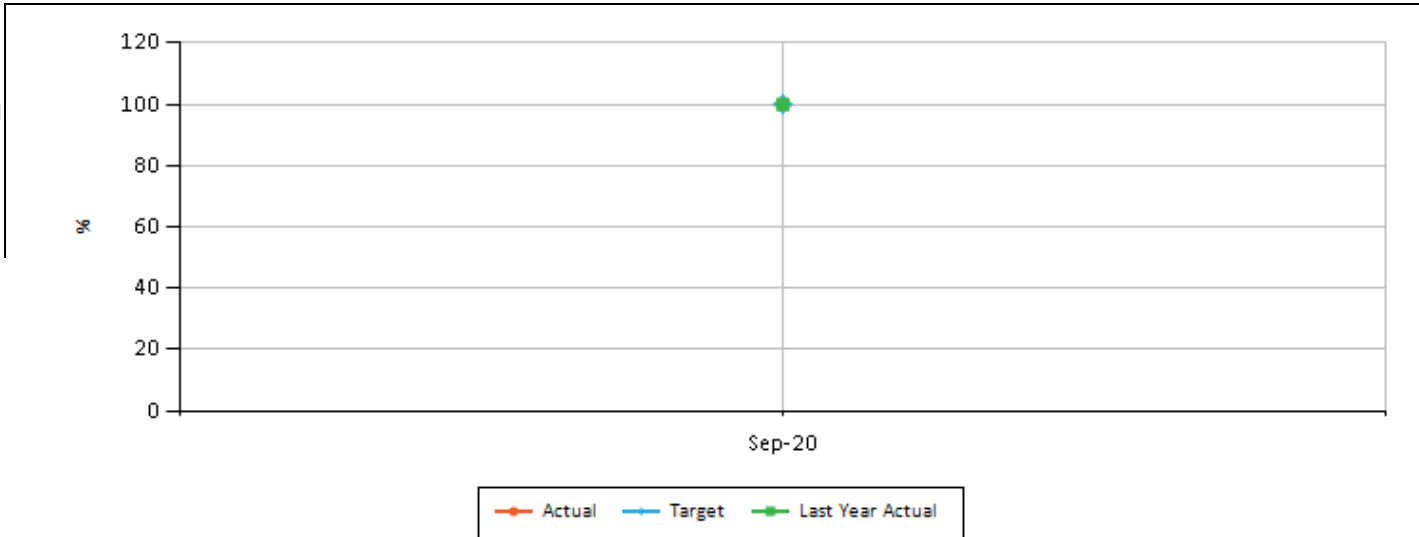
Responsible Officer: MATTHEW JARVIS  
Reporting Officer: MATTHEW JARVIS




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		%	100.00	121.31	

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

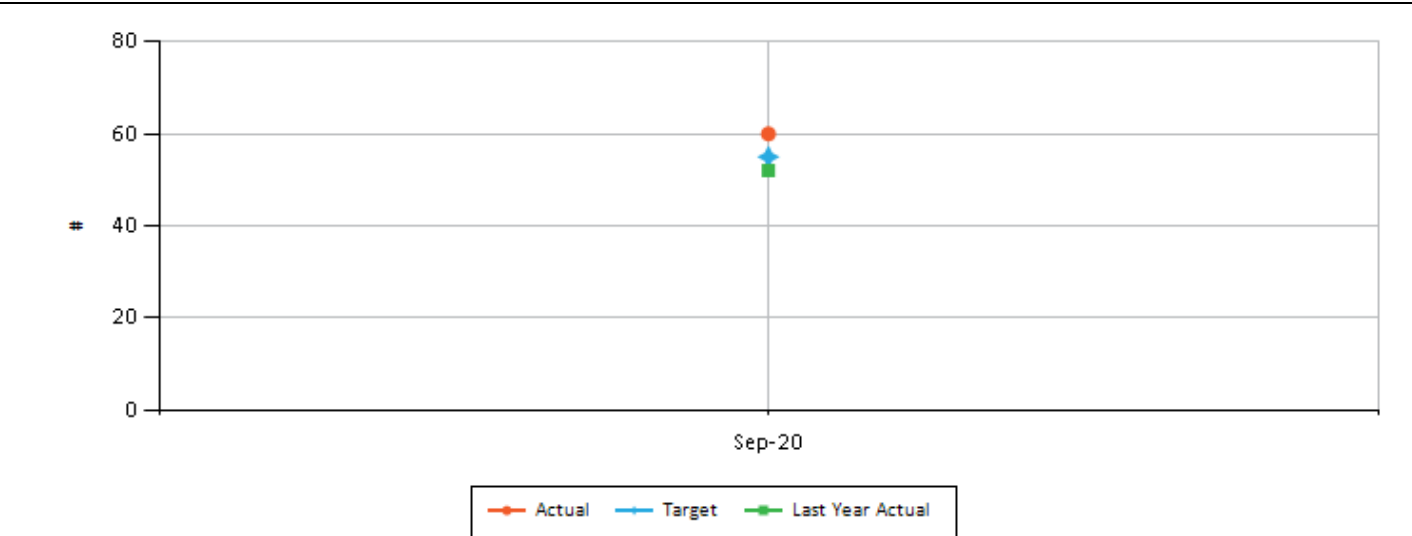
**Responsible Officer:**  
MICHAEL  
MACDONAGH  
**Reporting Officer:**  
BRAYDON  
AITKEN




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

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

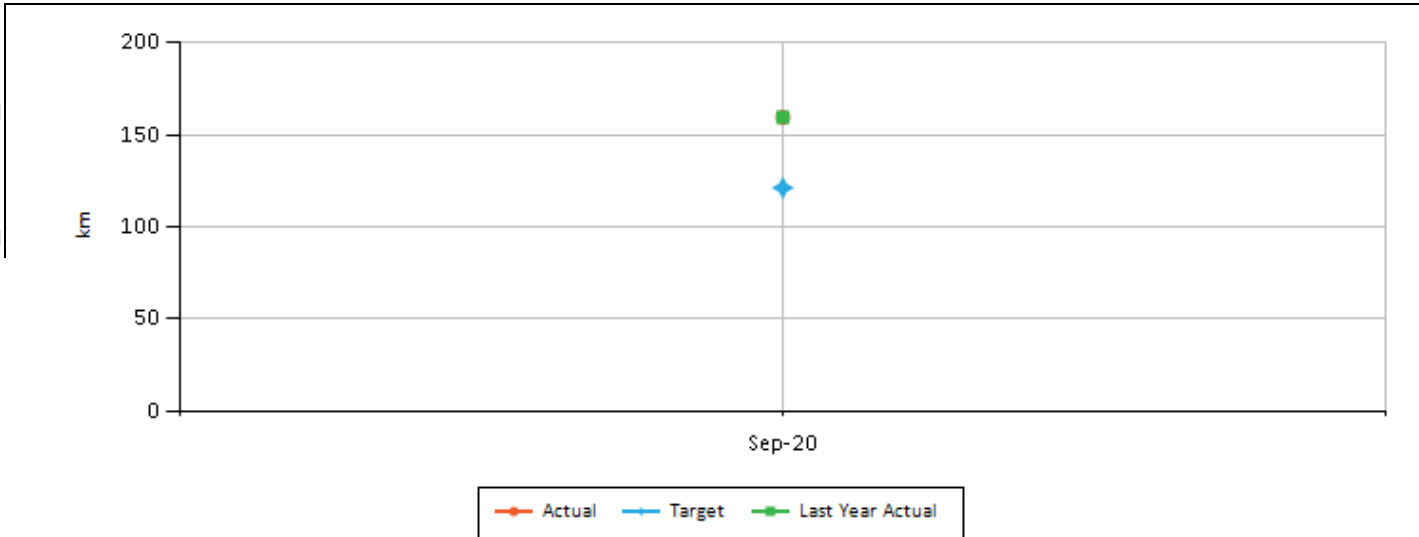
**Responsible Officer:**  
JANELLE BUNFIELD  
**Reporting Officer:**  
James NOLAN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	55.00	60.00	

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

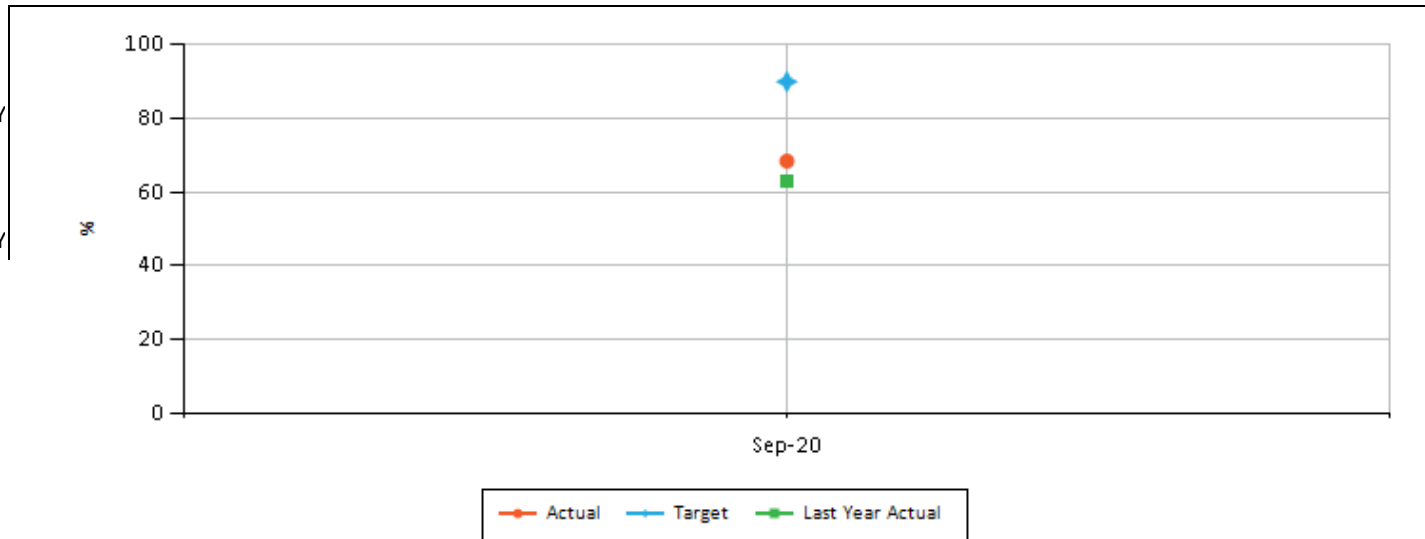
**Responsible Officer:**  
MICHAEL  
MACDONAGH  
**Reporting Officer:**  
MICHAEL  
MACDONAGH




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	km	121.24	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**

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

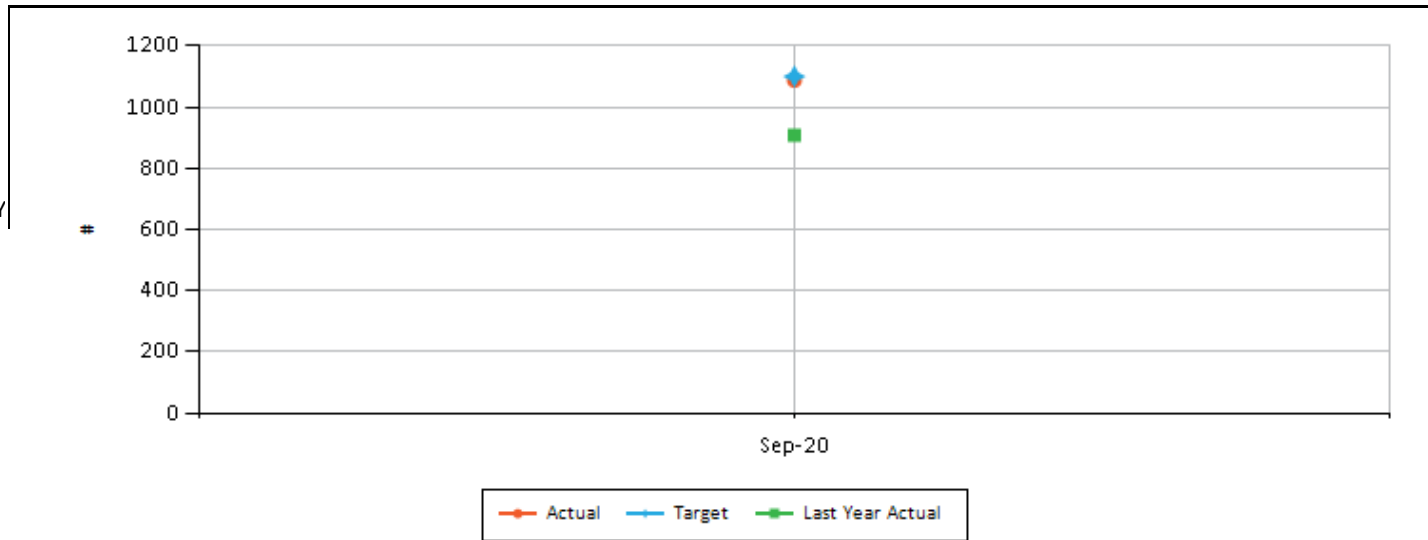



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	90.00	68.41	6214 defects addressed within relevant intervention period 1023 defects addressed outside relevant intervention period 1846 defects outstanding outside relevant intervention period



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

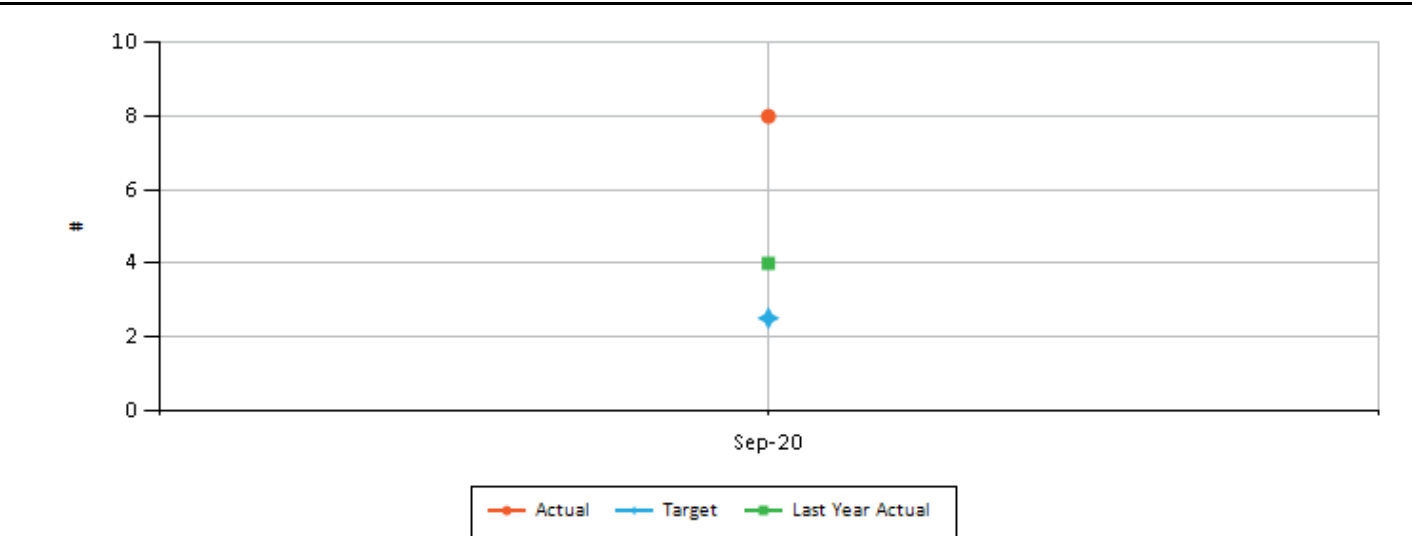
**Responsible Officer:** Nick MAPLE  
**Reporting Officer:** ROHAN MONTGOMERY




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-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**

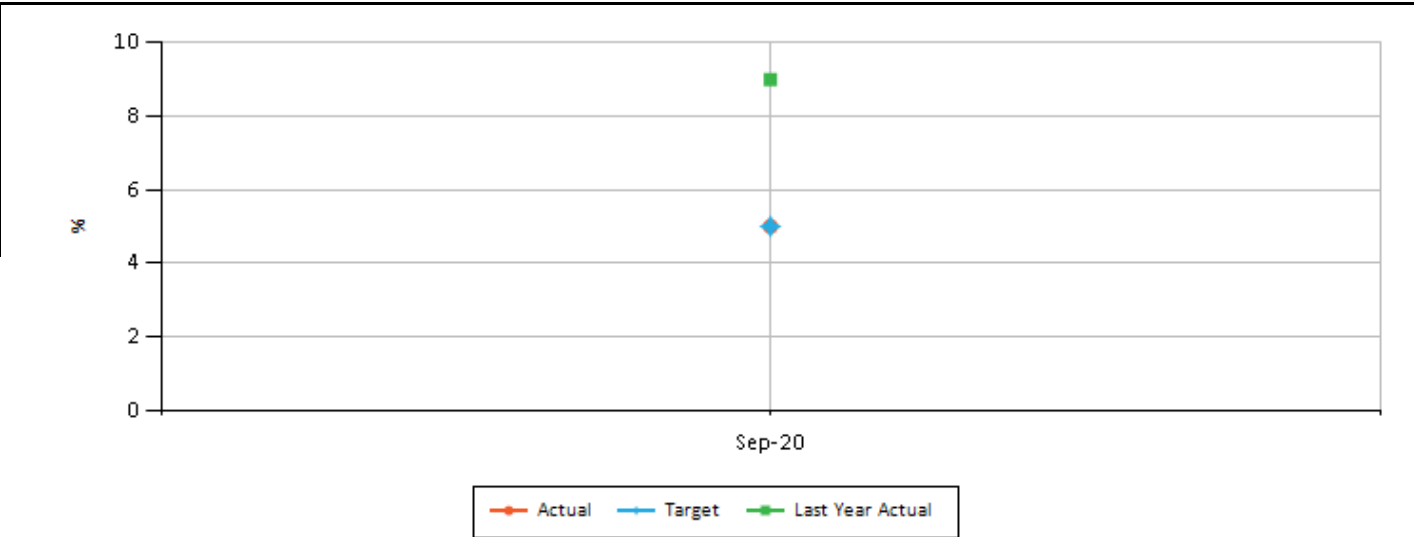
Responsible  
Officer: BEC  
GOOD  
Reporting  
Officer: BEC  
GOOD




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	2.50	8.00	

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

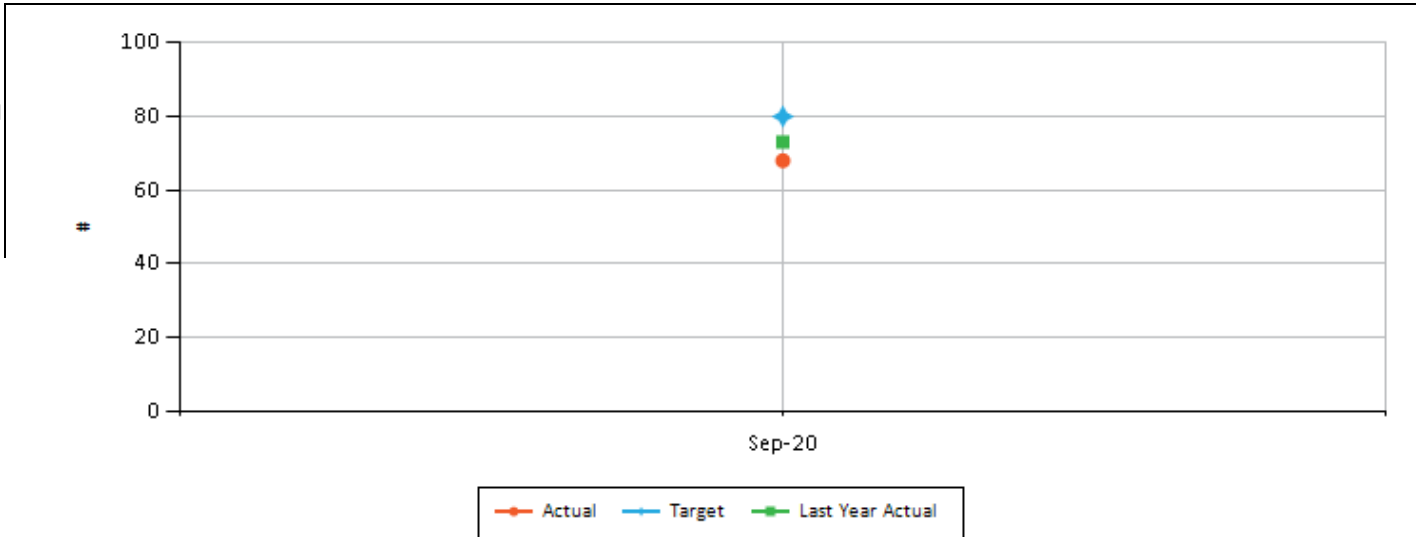
**Responsible Officer:**  
Craig  
EXTON  
**Reporting Officer:**  
Craig  
EXTON




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	5.00	5.00	7 of 144 projects completed.

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

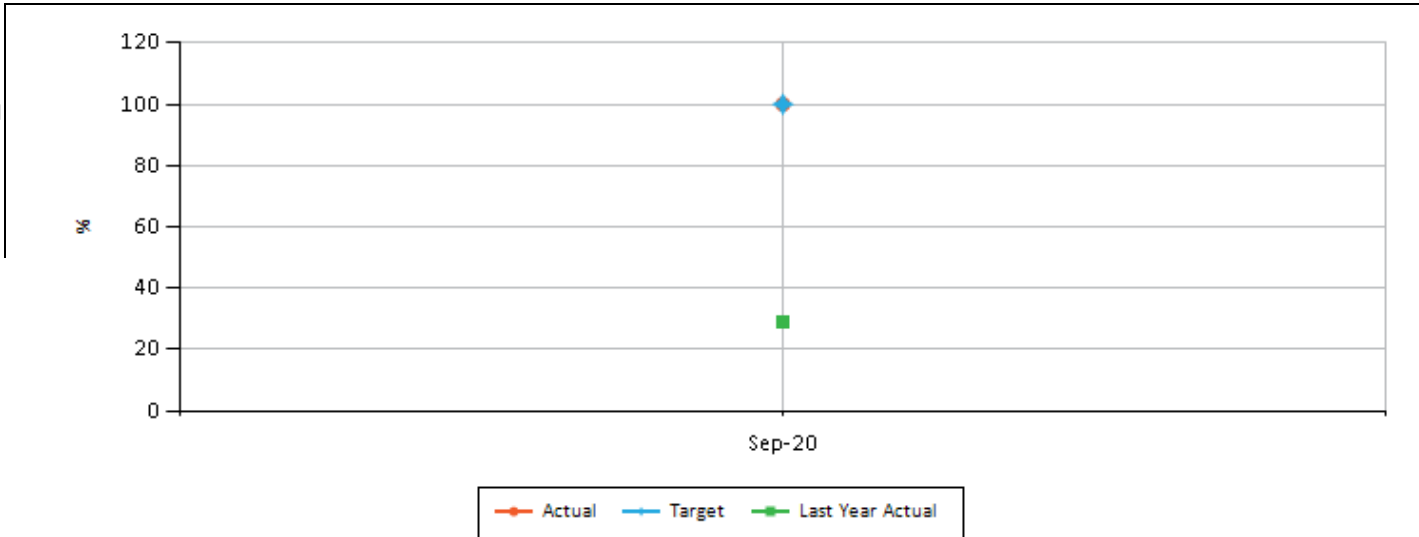
**Responsible Officer:**  
MICHAEL  
MACDONAGH  
**Reporting Officer:**  
BRAYDON  
AITKEN




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	80.00	68.00	PPARS data is unavailable. The latest available data from June states 68% of planning applications were decided within 60 days Once PPARS is available this result will be updated.

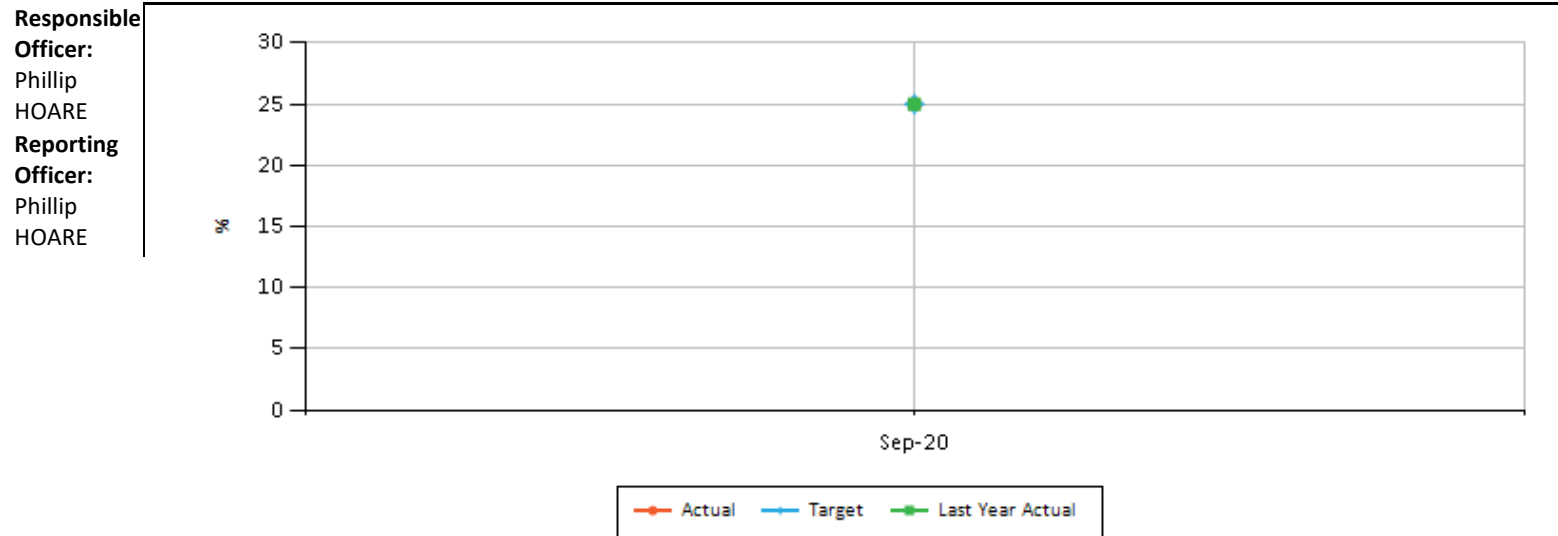
**KPI: Planning applications issued within 10 working days (PPARS)**


**Responsible Officer:**  
MICHAEL  
MACDONAGH  
**Reporting Officer:**  
BRAYDON  
AITKEN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	100.00	100.00	PPARS data is unavailable. The most recent data we have is at the end of June when 100% planning applications were issued within 10 working days This result will be updated once PPARS data is available.

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

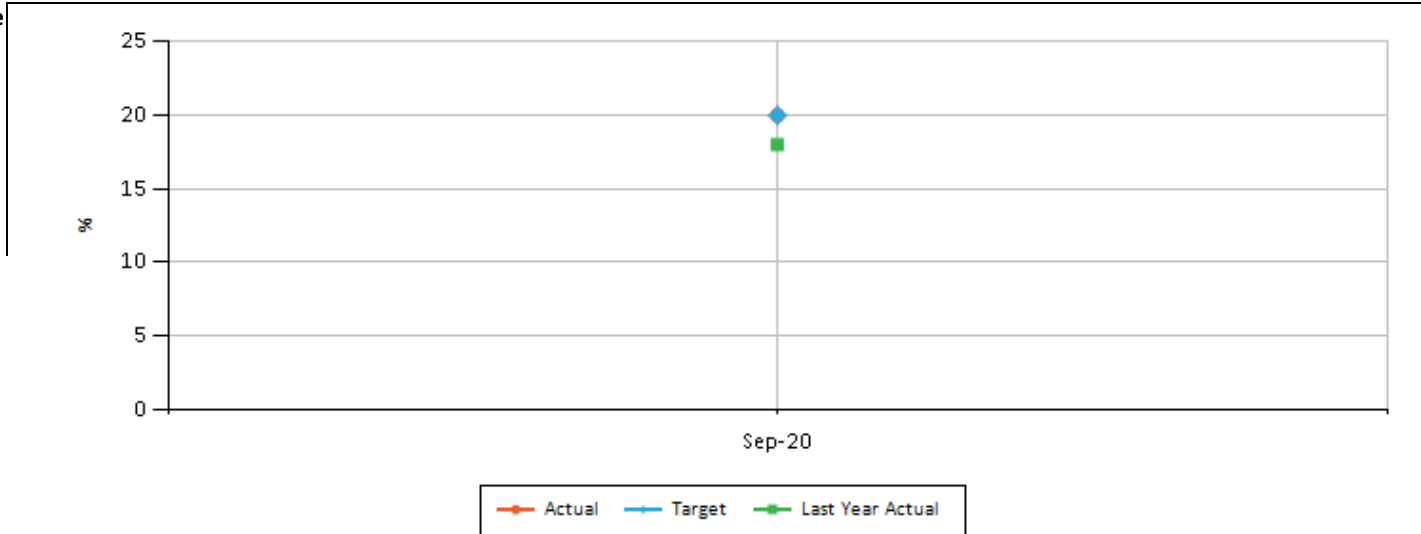



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	

1.5 Environment

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

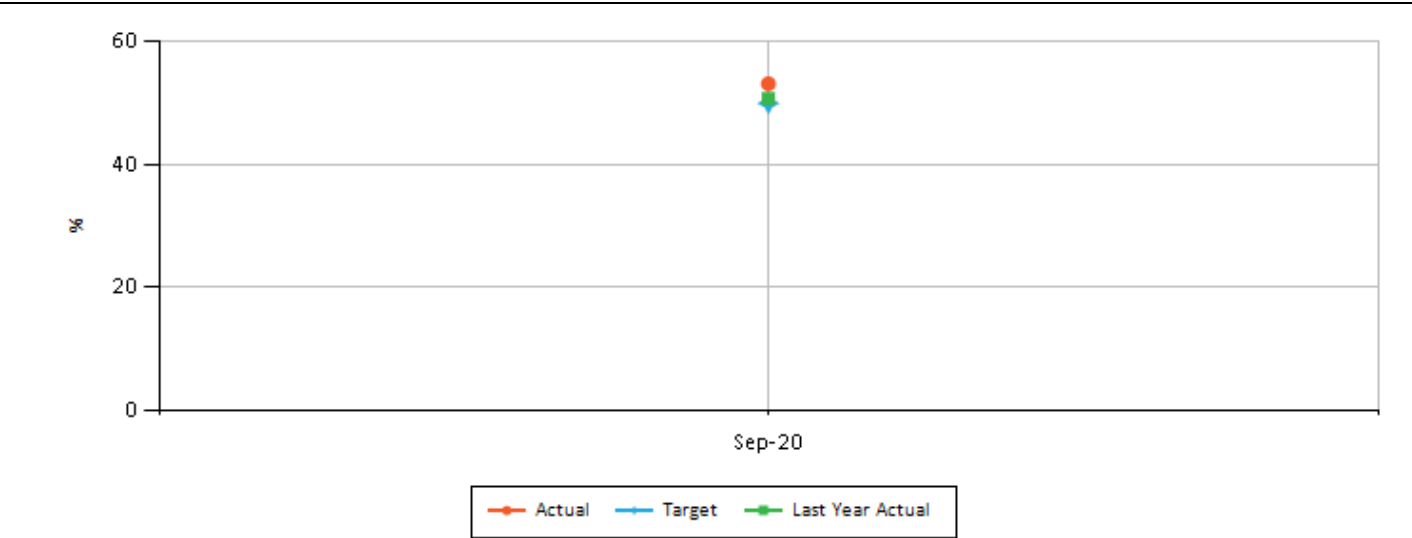
**Responsible Officer:**  
SHARON TERRY  
**Reporting Officer:**  
SHARON TERRY




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 <b>GREEN</b>	%	20.00	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.

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

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

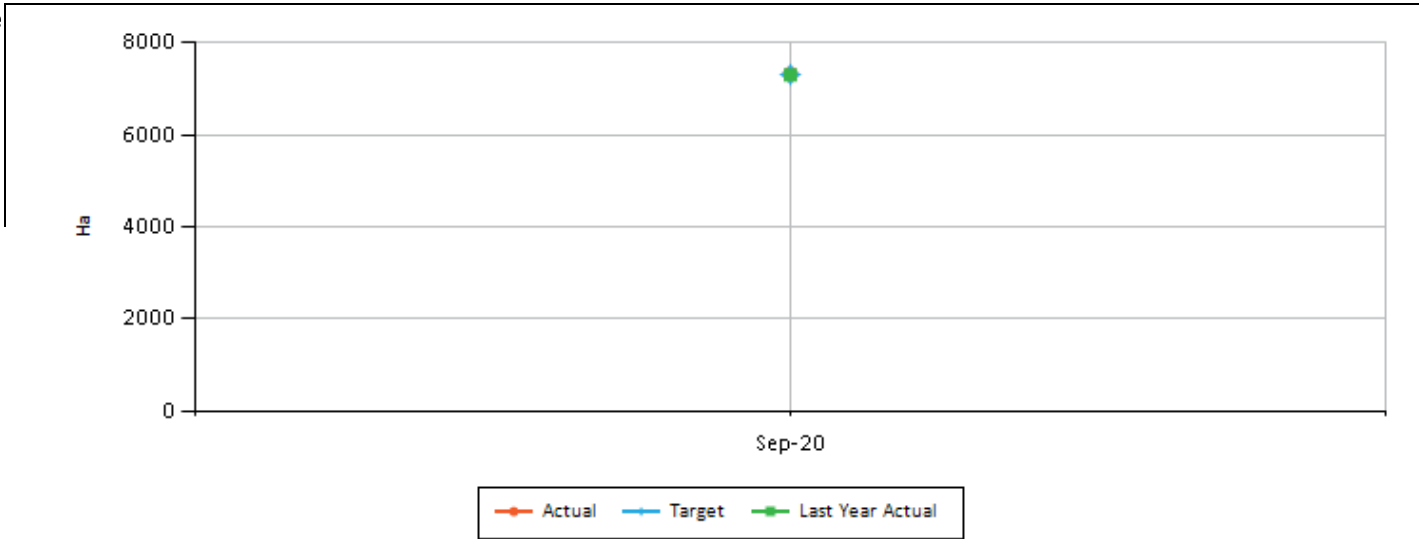



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	50.00	53.18	



**KPI: Percentage of Native Vegetation cover (NVC)**

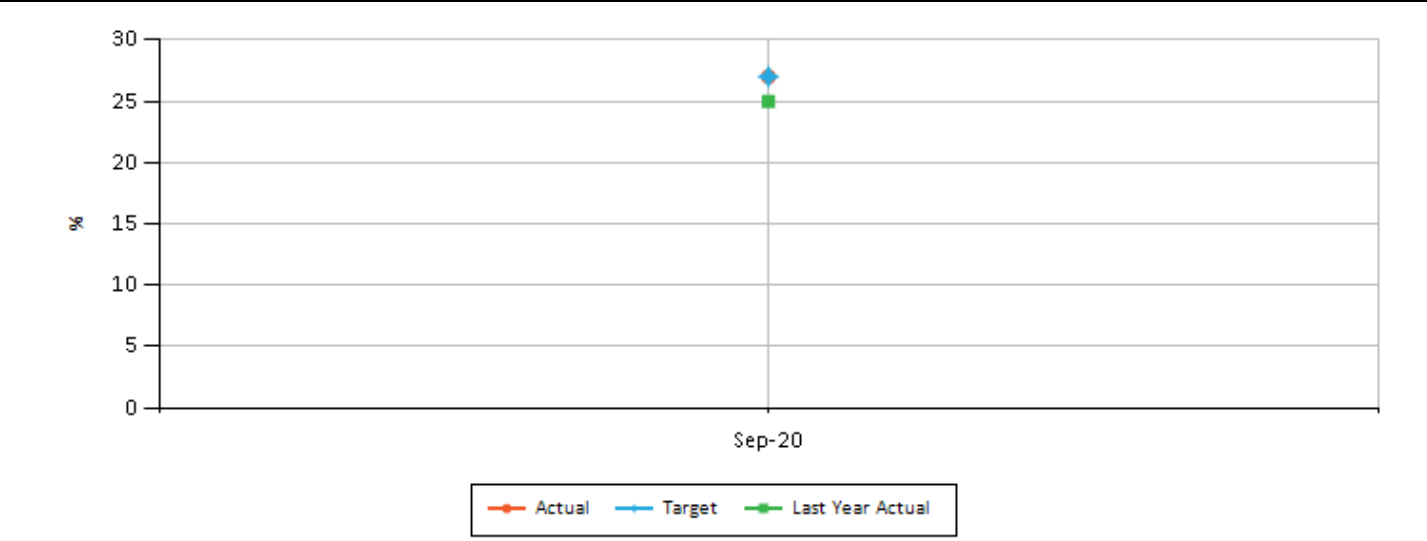
**Responsible Officer:**  
SHARON TERRY  
**Reporting Officer:**  
Vacant




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		Ha	7,311.00	7,320.00	Currently estimated at 7320Ha of Native Vegetation Cover

**KPI: Percentage of tree canopy cover**

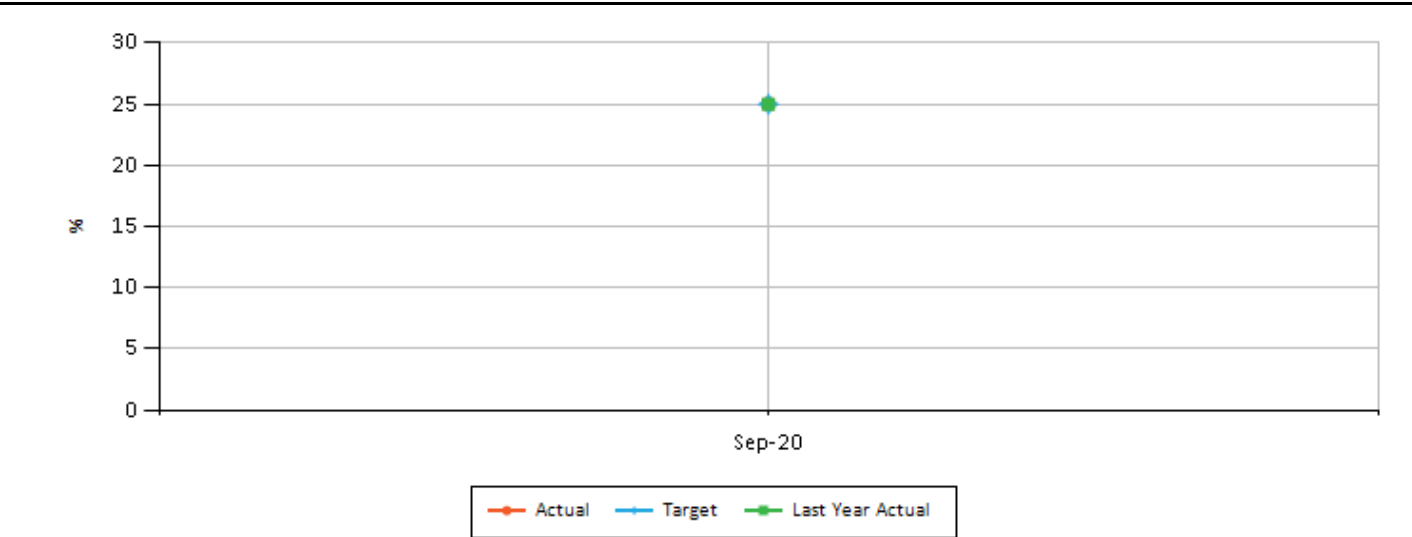
**Responsible Officer:**  
Phillip HOARE  
**Reporting Officer:** TIM ZAK




PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	27.00	27.00	Currently tracking around 27 %. 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.**

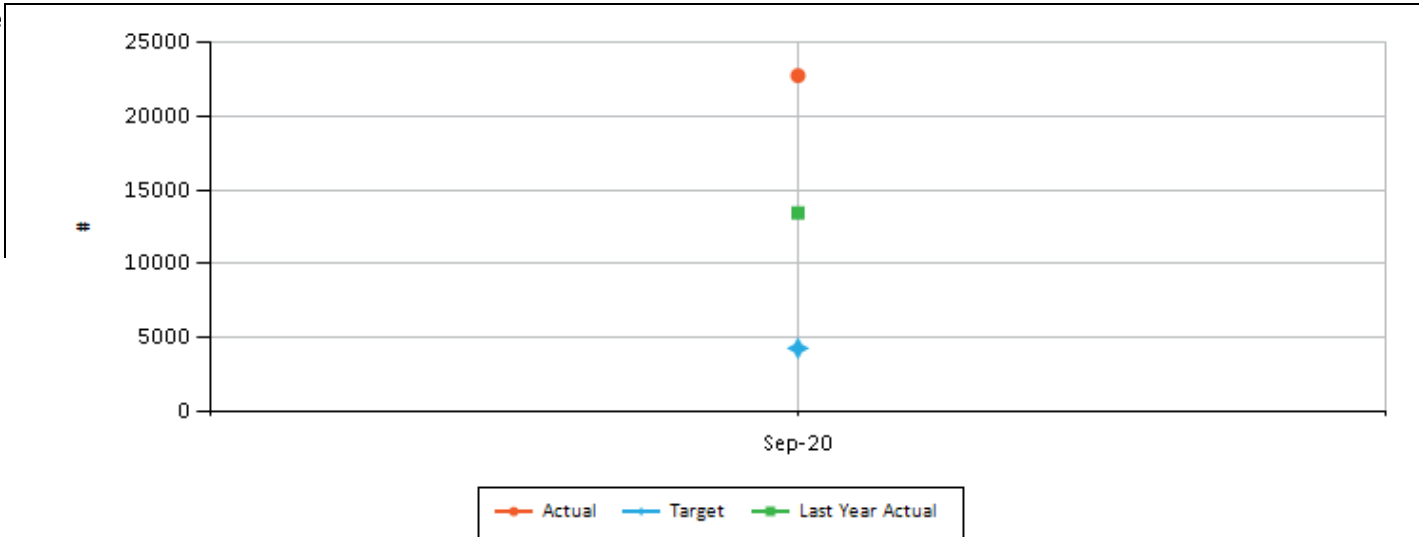
**Responsible Officer:**  
SHARON TERRY  
**Reporting Officer:**  
Vacant



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	

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

**Responsible Officer:**  
SHARON TERRY  
**Reporting Officer:**  
SHARON TERRY



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	4,250.00	22,780.00	20,780 trees - One Tree Per Child 2,000 trees - Working For Victoria Total of 22,780