



Council Plan 2020-21 Quarter Four Progress Report

Greater Shepparton City Council



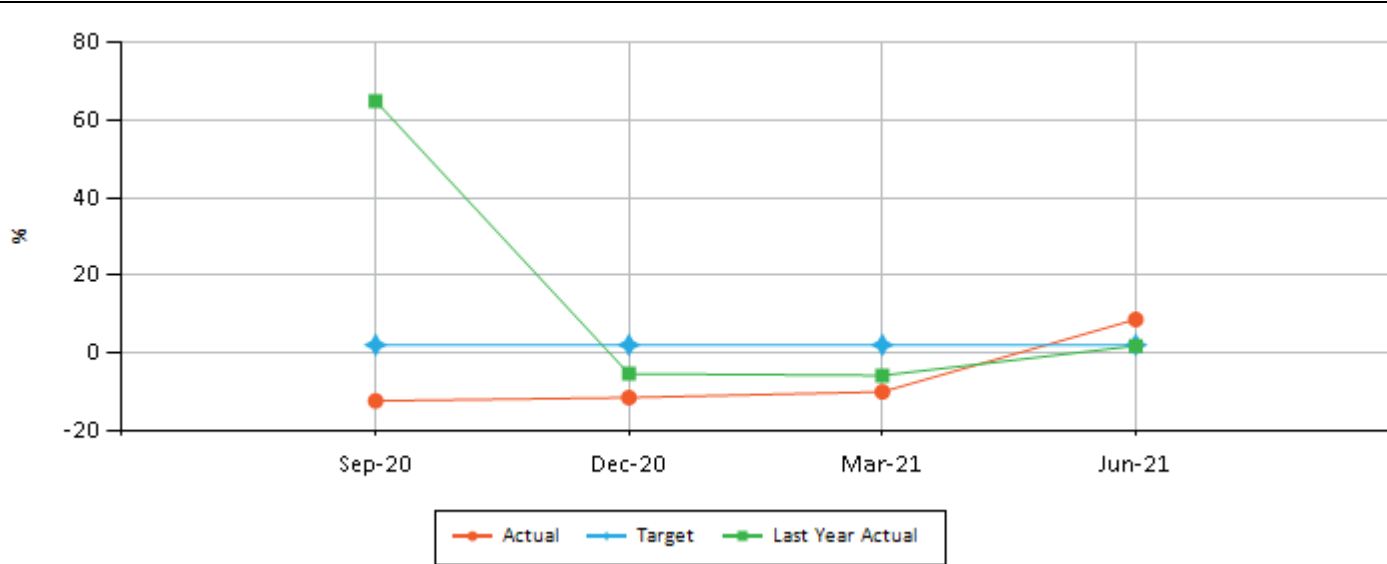
Print Date: 05-Aug-2021

Council Plan

1.1 Leadership and Governance

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

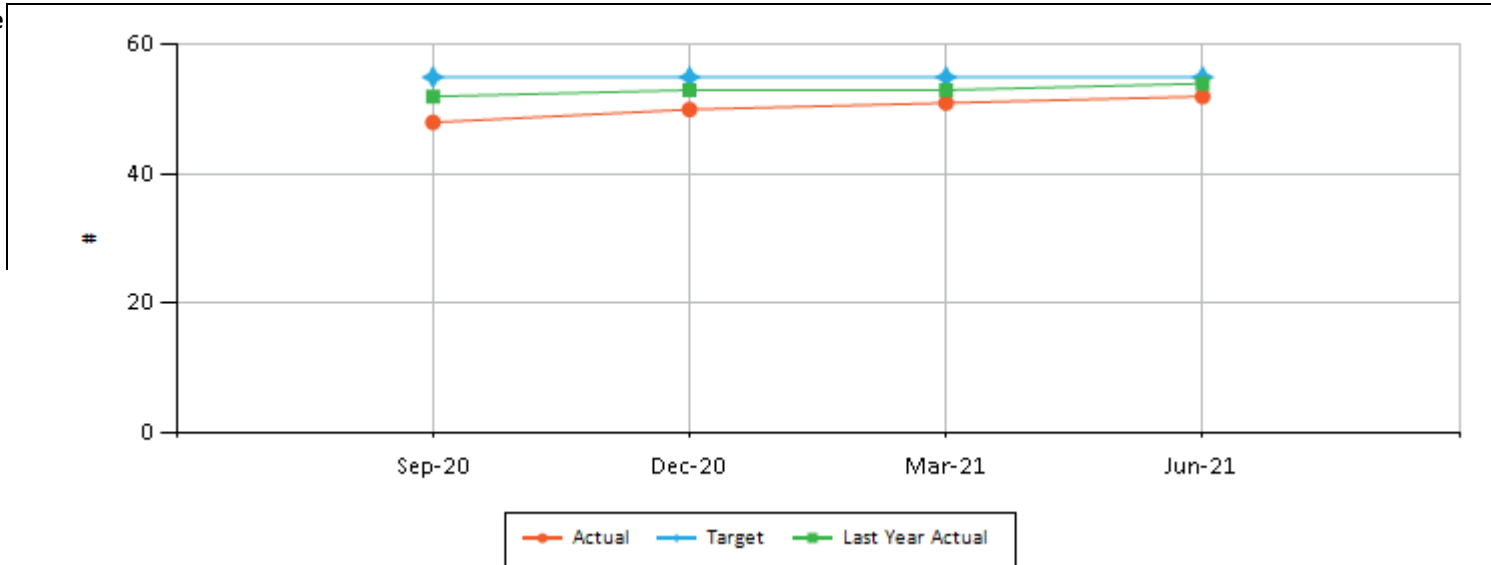
Responsible Officer:
MATTHEW JARVIS
Reporting Officer:
ANITA BOURKE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	RED	%	2.00	(12.45)	
Dec-20	RED	%	2.00	(11.60)	
Mar-21	RED	%	2.00	(10.13)	
Jun-21	GREEN	%	2.00	8.57	

KPI: Community satisfaction with community consultation and engagement

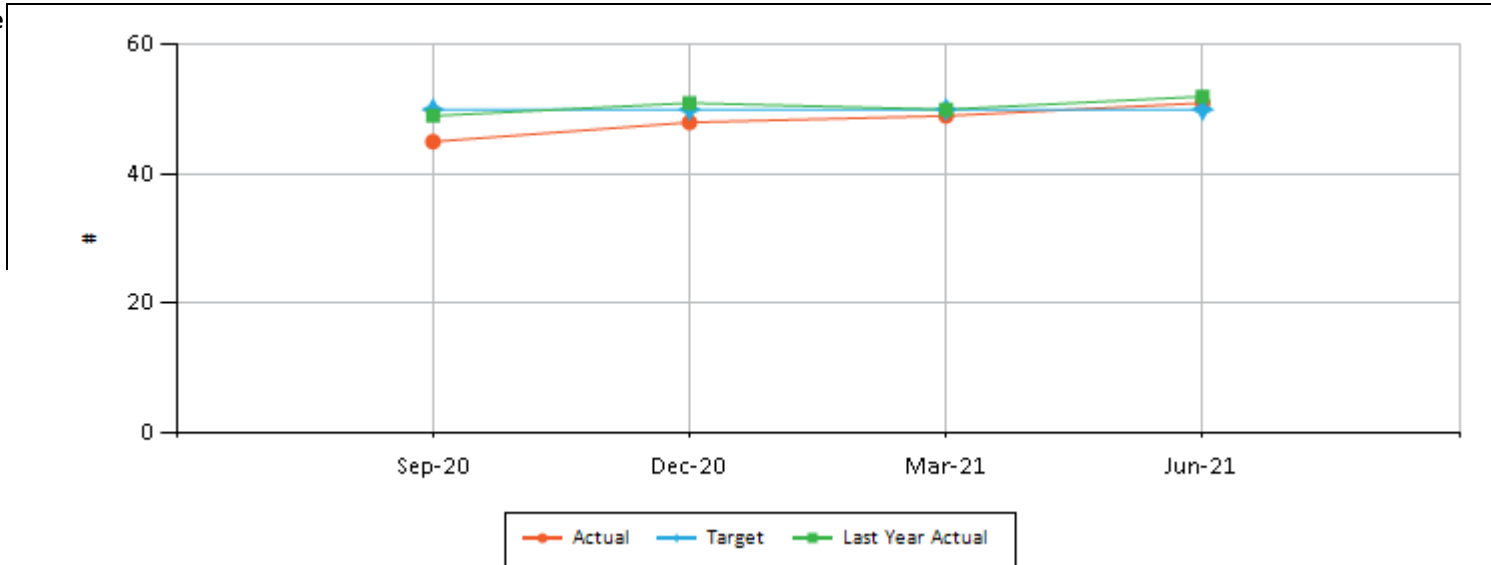
Responsible Officer:
Kaye THOMSON
Reporting Officer:
James NOLAN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	55.00	48.00	
Dec-20	 RED	#	55.00	50.00	
Mar-21	 RED	#	55.00	51.00	
Jun-21	 RED	#	55.00	52.00	

KPI: Community satisfaction with council decisions

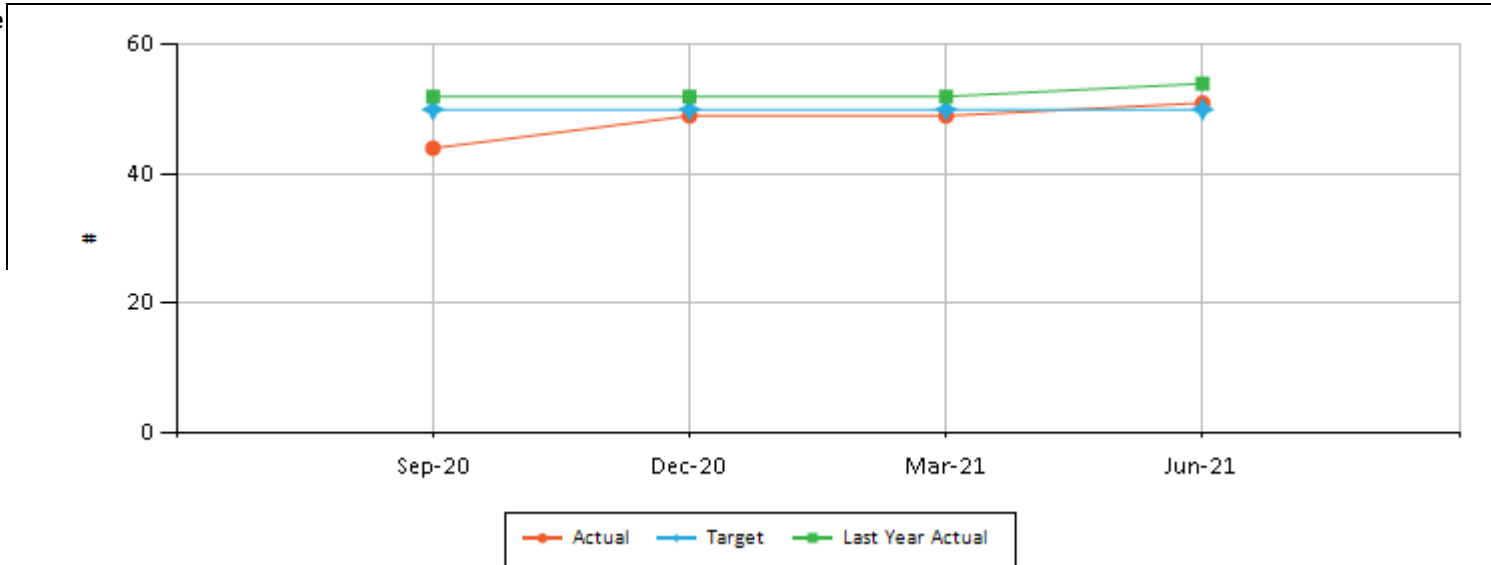
Responsible Officer:
Peter HARRIOTT
Reporting Officer:
James NOLAN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	50.00	45.00	
Dec-20	 RED	#	50.00	48.00	
Mar-21	 RED	#	50.00	49.00	
Jun-21	 GREEN	#	50.00	51.00	

KPI: Community satisfaction with level of advocacy

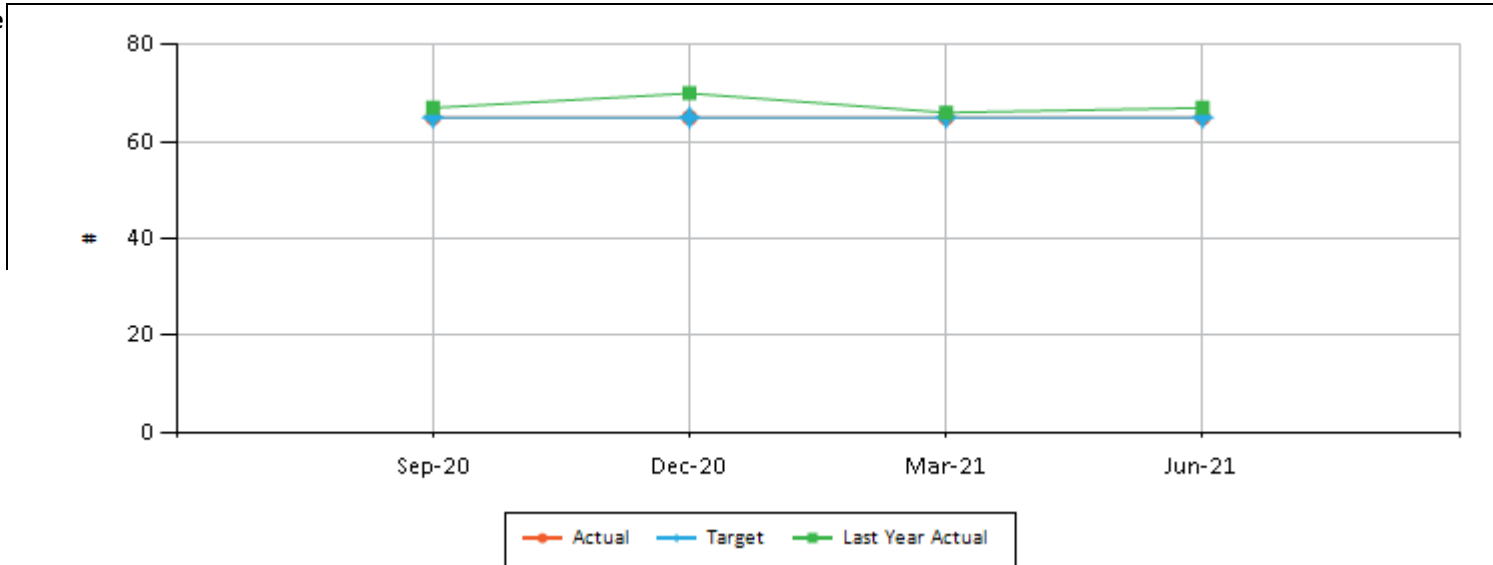
Responsible Officer:
GERALDINE CHRISTOU
Reporting Officer:
James NOLAN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	50.00	44.00	
Dec-20	 RED	#	50.00	49.00	
Mar-21	 RED	#	50.00	49.00	
Jun-21	 GREEN	#	50.00	51.00	

KPI: Community satisfaction with services

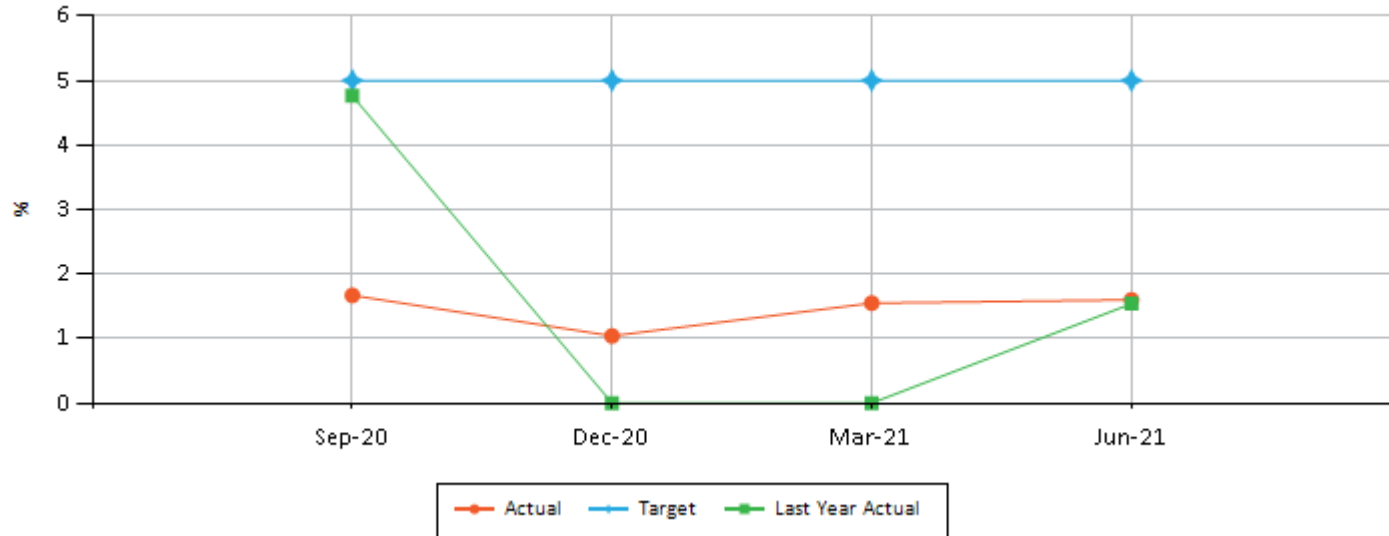
Responsible Officer:
Peter HARRIOTT
Reporting Officer:
James NOLAN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	65.00	65.00	
Dec-20	 GREEN	#	65.00	65.00	
Mar-21	 GREEN	#	65.00	65.00	
Jun-21	 GREEN	#	65.00	65.00	

KPI: Council decisions made at meetings closed to the public

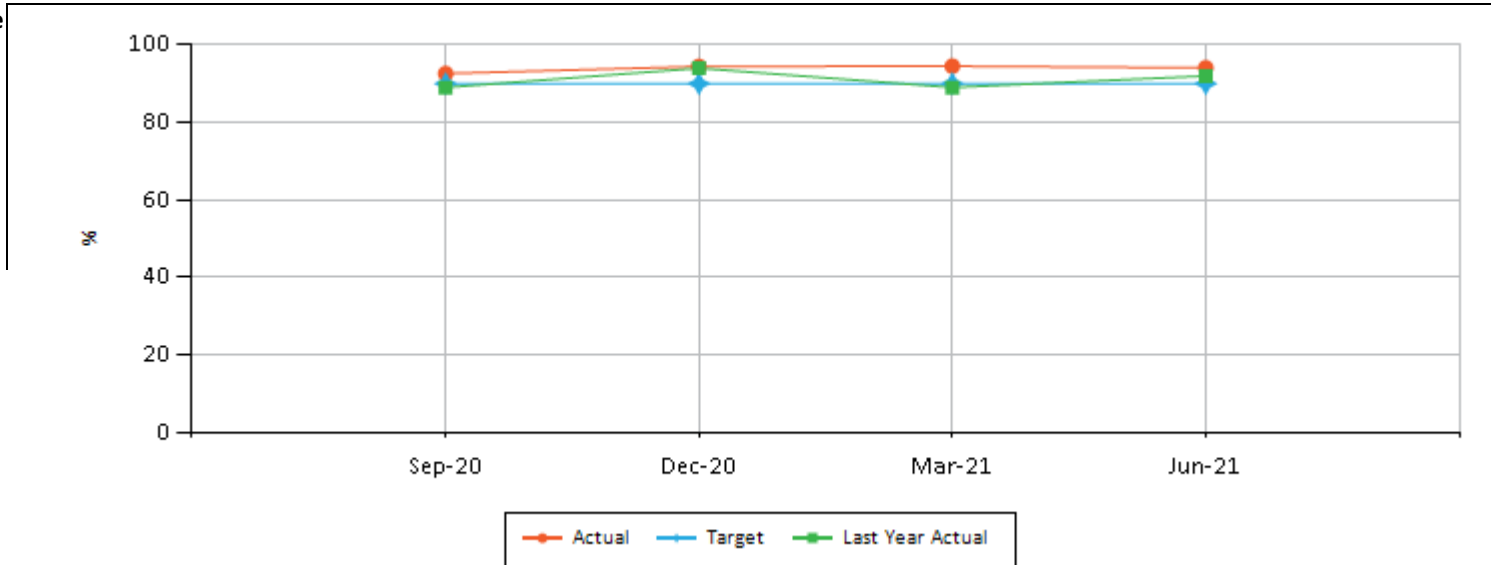
Responsible Officer:
Darryl HANCOCK
Reporting Officer:
Marcus DANIEL







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	5.00	1.67	1 out of 60 decisions were made in meetings closed to the public.
Dec-20	 GREEN	%	5.00	1.04	0 out of 36 decisions were made in meetings closed to the public. Year to date 1 decision out of 96 were made in meetings closed to the public.
Mar-21	 GREEN	%	5.00	1.55	1 out of 33 decisions were made in meetings closed to the public. Year to date 2 decisions out of 129 were made in meetings closed to the public.
Jun-21	 GREEN	%	5.00	1.60	For 2020-21 there were 188 resolutions and only 3 decisions were made in meetings closed to the public.

KPI: Councillor attendance at council meetings

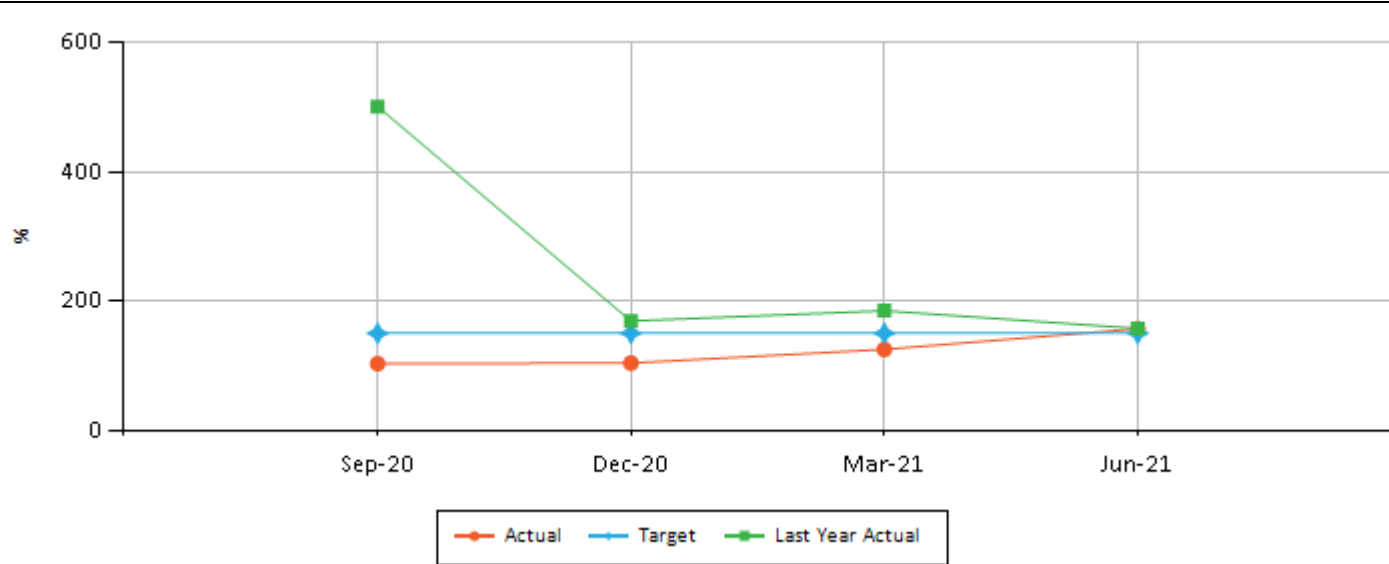
Responsible Officer:
Darryl HANCOCK
Reporting Officer:
Marcus DANIEL







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	90.00	92.59	There were 2 Councillor absence from Council meetings in Quarter one. Year to date Councillor attendance at Council meetings is 92.59%
Dec-20	 GREEN	%	90.00	94.44	There was 1 Councillor absence from Council meetings in Quarter two. Year to date Councillor attendance at Council meetings is 94.44%
Mar-21	 GREEN	%	90.00	94.52	There was no Councillor absence from Council meetings in Quarter 3. Year to date Councillor attendance at Council meetings is 94.52%
Jun-21	 GREEN	%	90.00	94.07	For 2020-21 Overall = 94.07% 127 attendance out of a possible 135

KPI: Current assets as a percentage of current liabilities

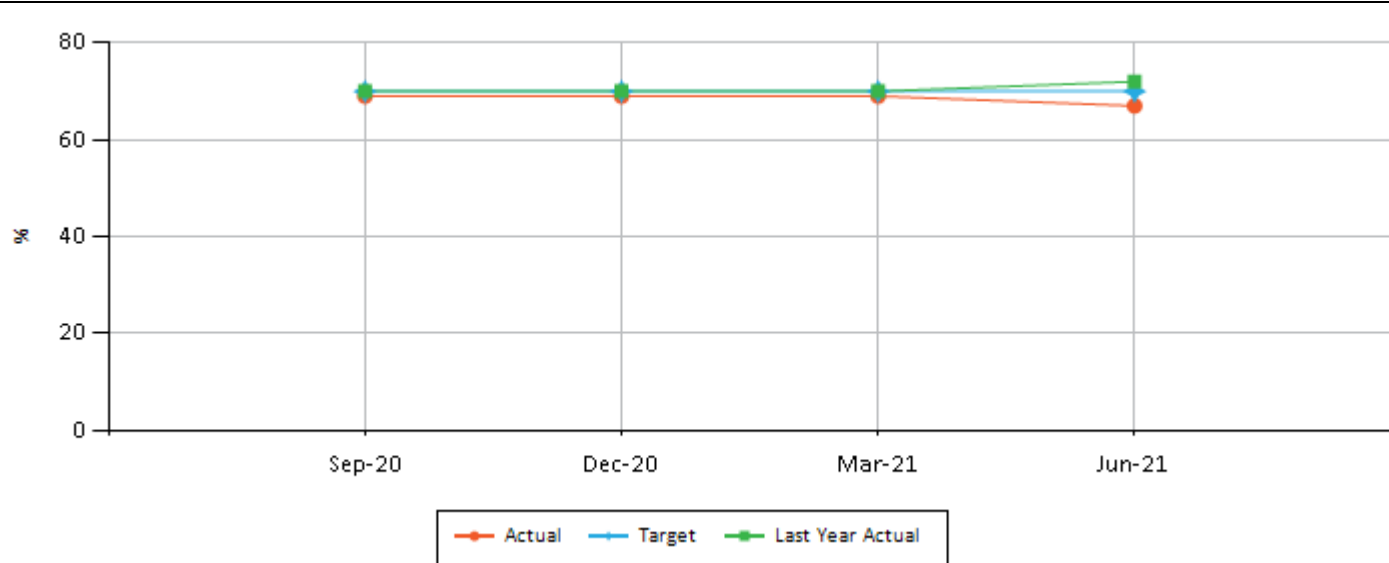
Responsible Officer:
MATTHEW JARVIS
Reporting Officer:
ANITA BOURKE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	150.00	103.00	
Dec-20	 RED	%	150.00	103.80	
Mar-21	 RED	%	150.00	125.00	
Jun-21	 GREEN	%	150.00	157.00	

KPI: Customer responsiveness

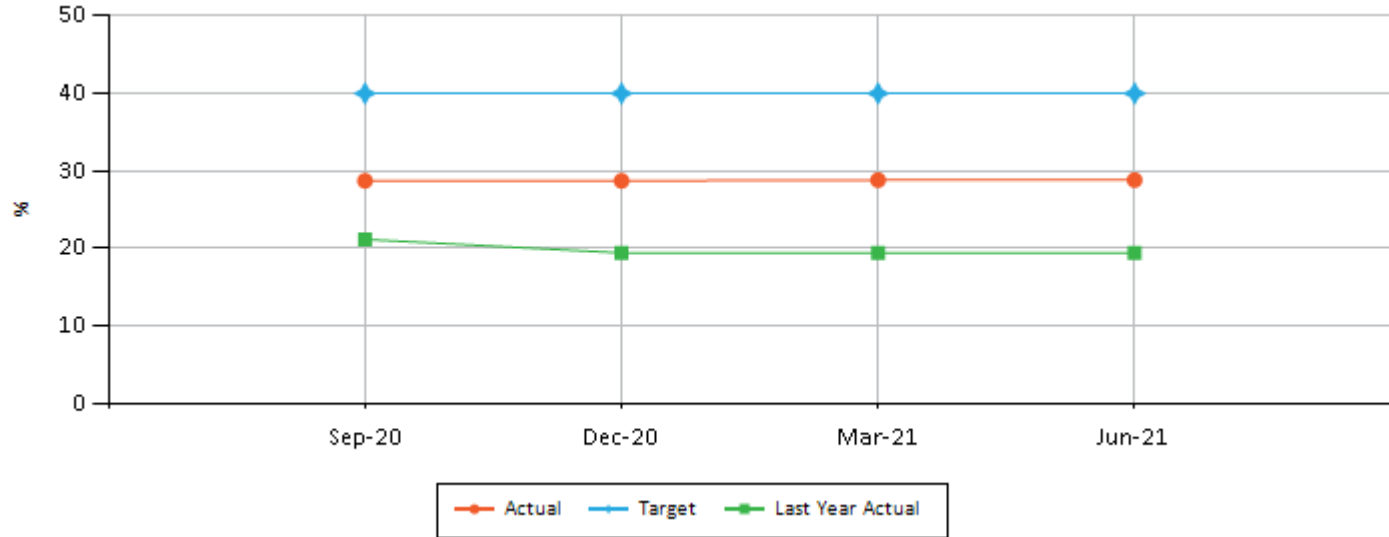
Responsible Officer:
Kaye THOMSON
Reporting Officer:
James NOLAN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	70.00	69.00	
Dec-20	 RED	%	70.00	69.00	
Mar-21	 RED	%	70.00	69.00	
Jun-21	 RED	%	70.00	67.00	

KPI: Loans and borrowings as a percentage of rates

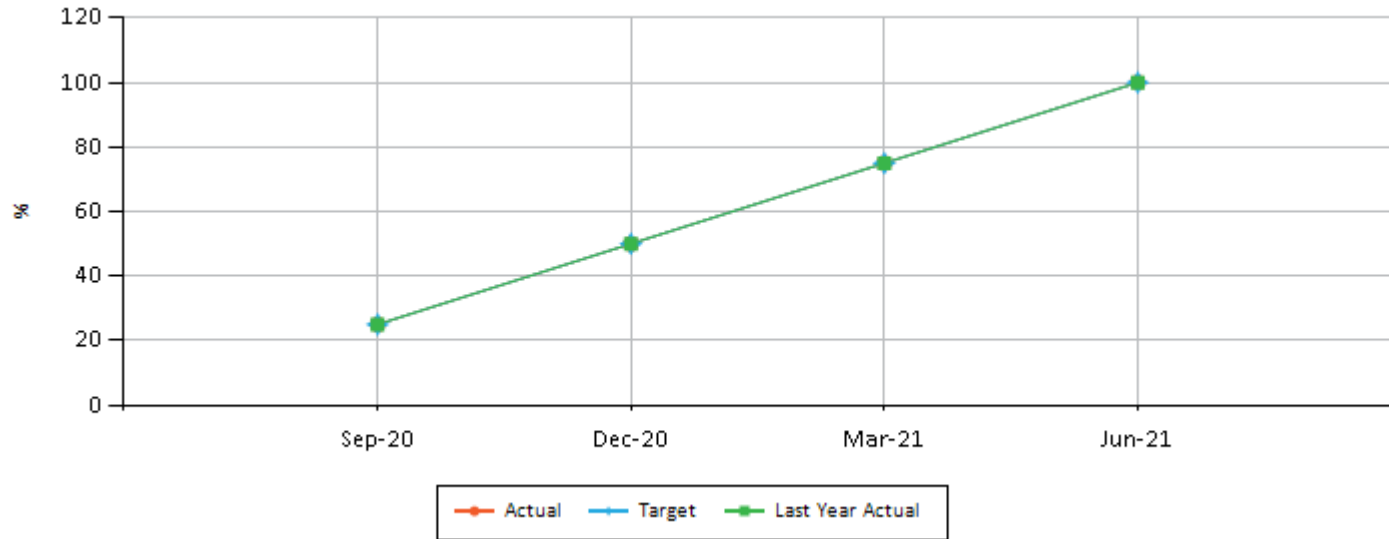
Responsible Officer:
MATTHEW JARVIS
Reporting Officer:
ANITA BOURKE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	40.00	28.70	
Dec-20	 GREEN	%	40.00	28.70	
Mar-21	 GREEN	%	40.00	28.70	
Jun-21	 GREEN	%	40.00	28.70	

KPI: Municipal HWB Implementation Plan reported annually to DHHS

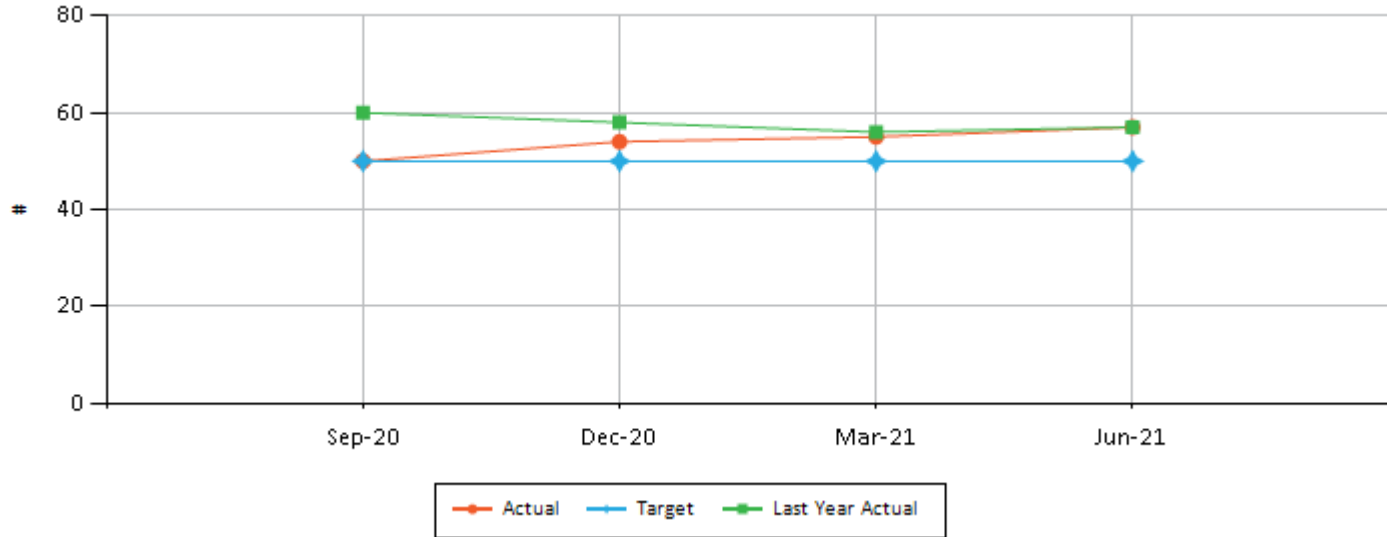
Responsible Officer:
Kaye THOMSON
Reporting Officer:
David BOOTH







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	
Dec-20	 GREEN	%	50.00	50.00	
Mar-21	 GREEN	%	75.00	75.00	
Jun-21	 GREEN	%	100.00	100.00	Reporting to DHHS is scheduled for September 2021. Implementation of actions from the Greater Shepparton Public Health Strategic Plan 2018 - 2028 is ongoing.

KPI: Overall Council Direction

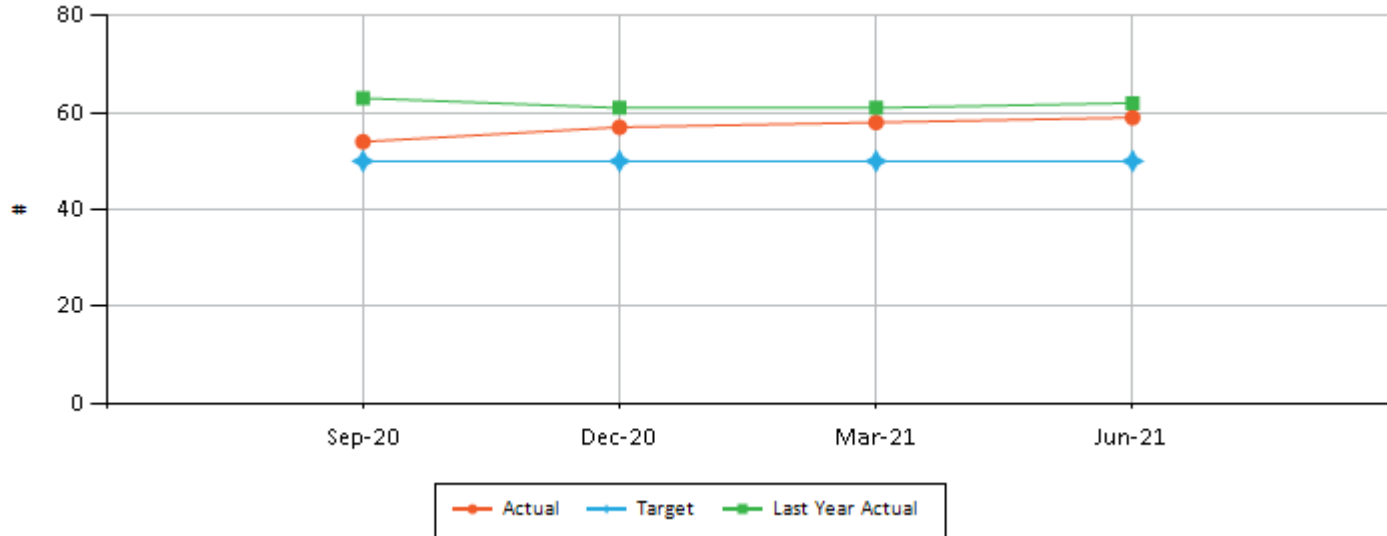
Responsible Officer:
Peter HARRIOTT
Reporting Officer:
James NOLAN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	50.00	50.00	
Dec-20	 GREEN	#	50.00	54.00	
Mar-21	 GREEN	#	50.00	55.00	
Jun-21	 GREEN	#	50.00	57.00	

KPI: Overall performance community satisfaction rate

Responsible Officer:
Peter HARRIOTT
Reporting Officer:
James NOLAN

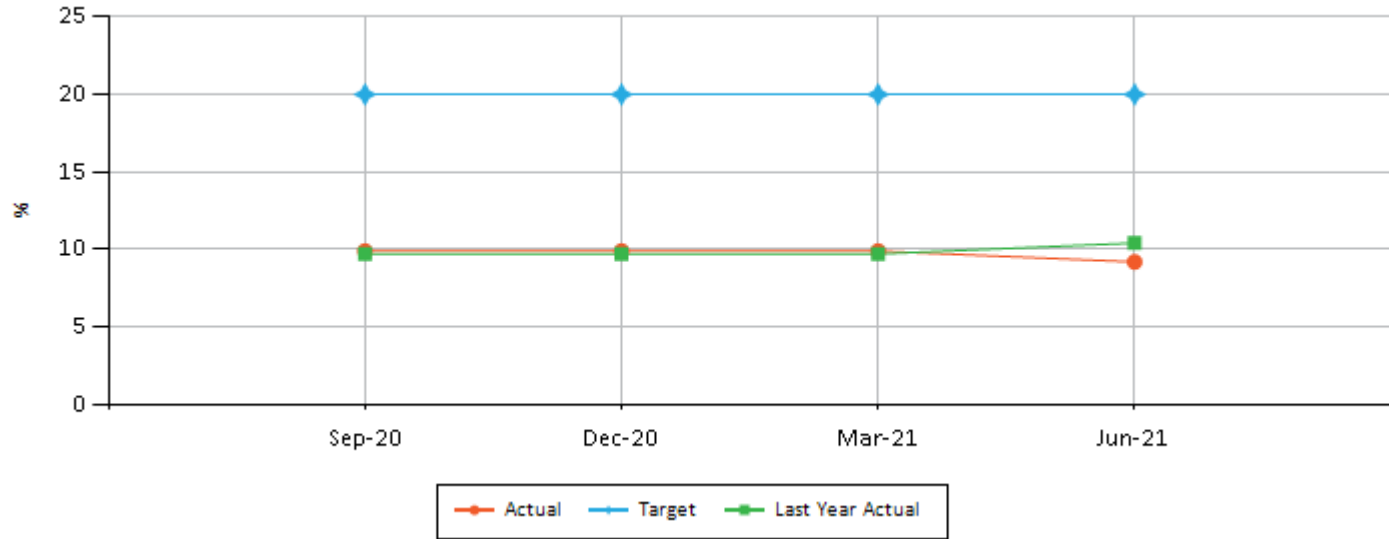


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	50.00	54.00	
Dec-20	 GREEN	#	50.00	57.00	
Mar-21	 GREEN	#	50.00	58.00	
Jun-21	 GREEN	#	50.00	59.00	

1.2 Social

KPI: Active library members in municipality

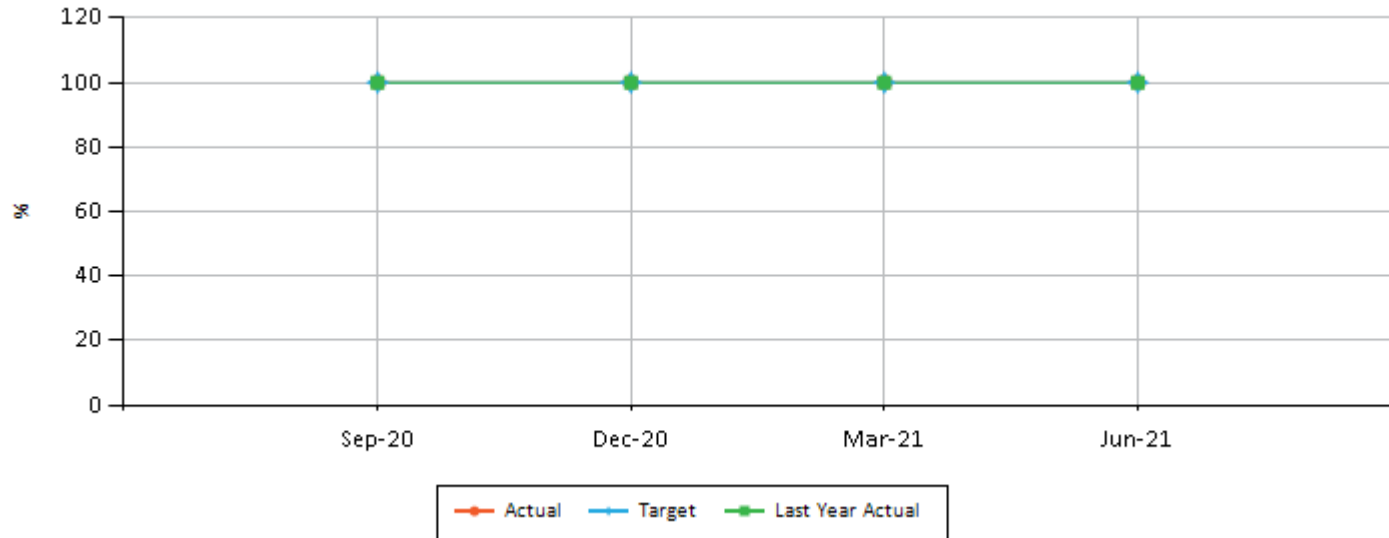
Responsible Officer: Melanie HOLT
Reporting Officer: Melanie HOLT







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	RED	%	20.00	9.88	
Dec-20	RED	%	20.00	9.88	
Mar-21	RED	%	20.00	9.88	
Jun-21	RED	%	20.00	9.18	9.18% of the community are active library members in the municipality based on GVRL data.

KPI: Compliance with Home Care Standards

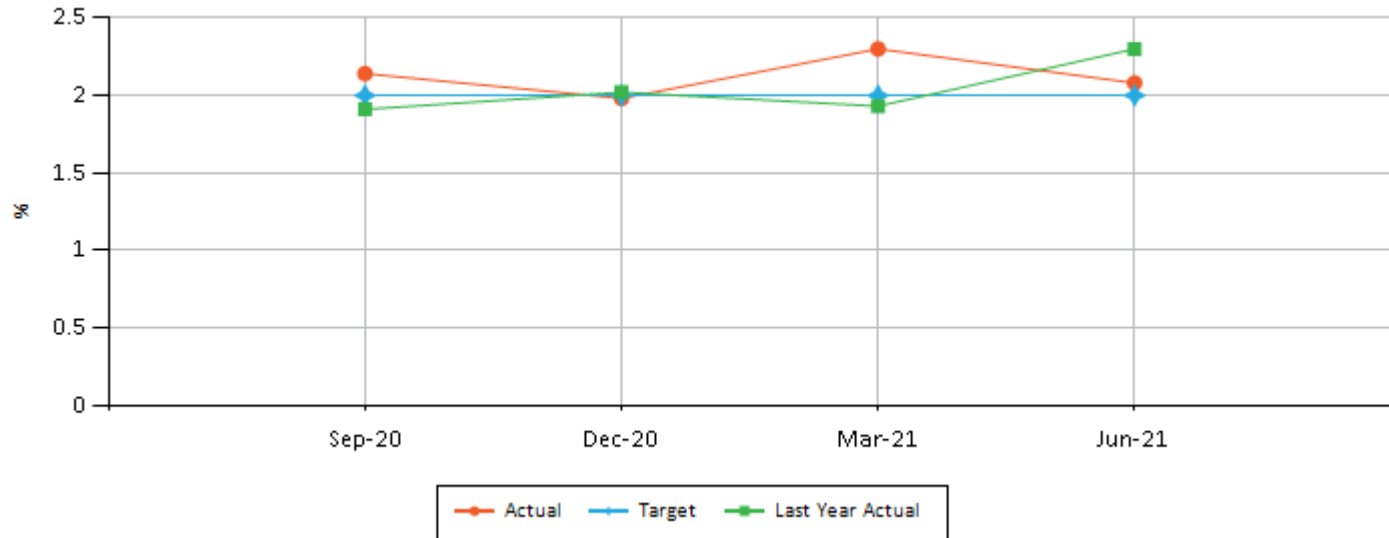
Responsible Officer:
Melanie HOLT
Reporting Officer:
Melanie HOLT







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	100.00	100.00	
Dec-20	 GREEN	%	100.00	100.00	
Mar-21	 GREEN	%	100.00	100.00	
Jun-21	 GREEN	%	100.00	100.00	

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

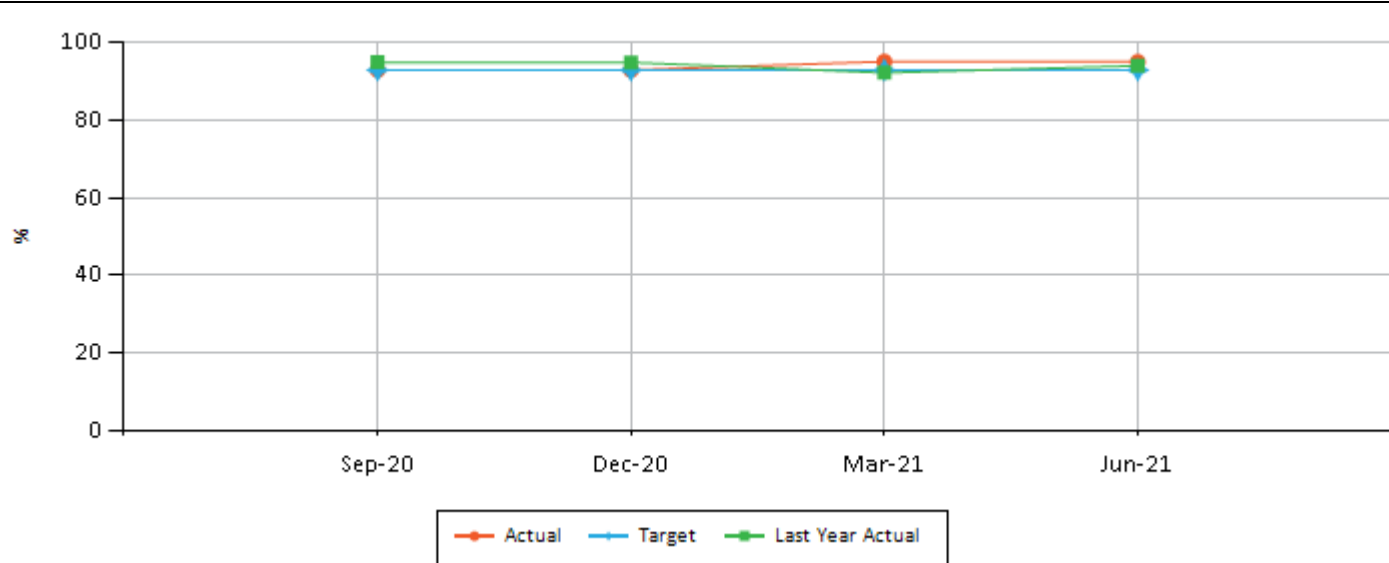
Responsible Officer:
Karen LIVERSIDGE
Reporting Officer:
Karen LIVERSIDGE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	2.00	2.14	
Dec-20	 RED	%	2.00	1.98	
Mar-21	 GREEN	%	2.00	2.30	
Jun-21	 GREEN	%	2.00	2.08	Indigenous employment is currently 2.08% of headcount

KPI: Immunisation coverage rate

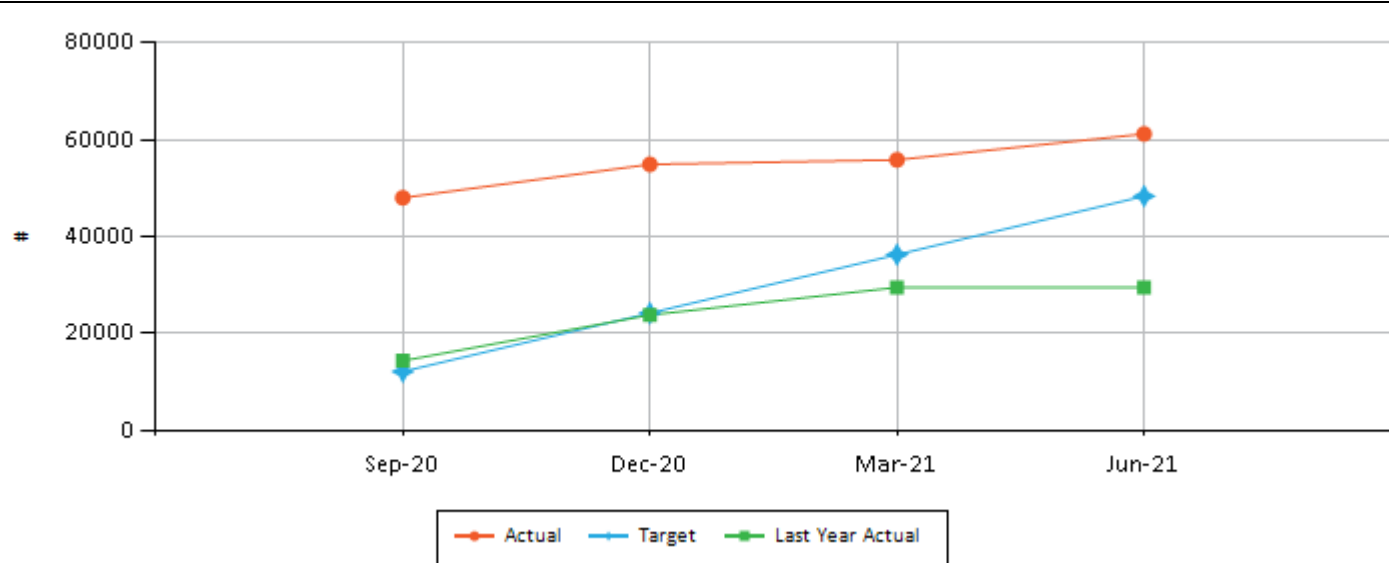
Responsible Officer:
SHARON TERRY
Reporting Officer:
LISA EADE







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%
Dec-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% More recent data has been requested.
Mar-21		%	93.00	95.17	Average immunisation rate for all cohorts is 95.17% for the March quarter. This compares with a state average of 94.43%
Jun-21		%	93.00	95.12	For 2020-21 Immunisation coverage rate is 95.12% compared with a state average of 94.78%

KPI: Number of people attending performing arts events

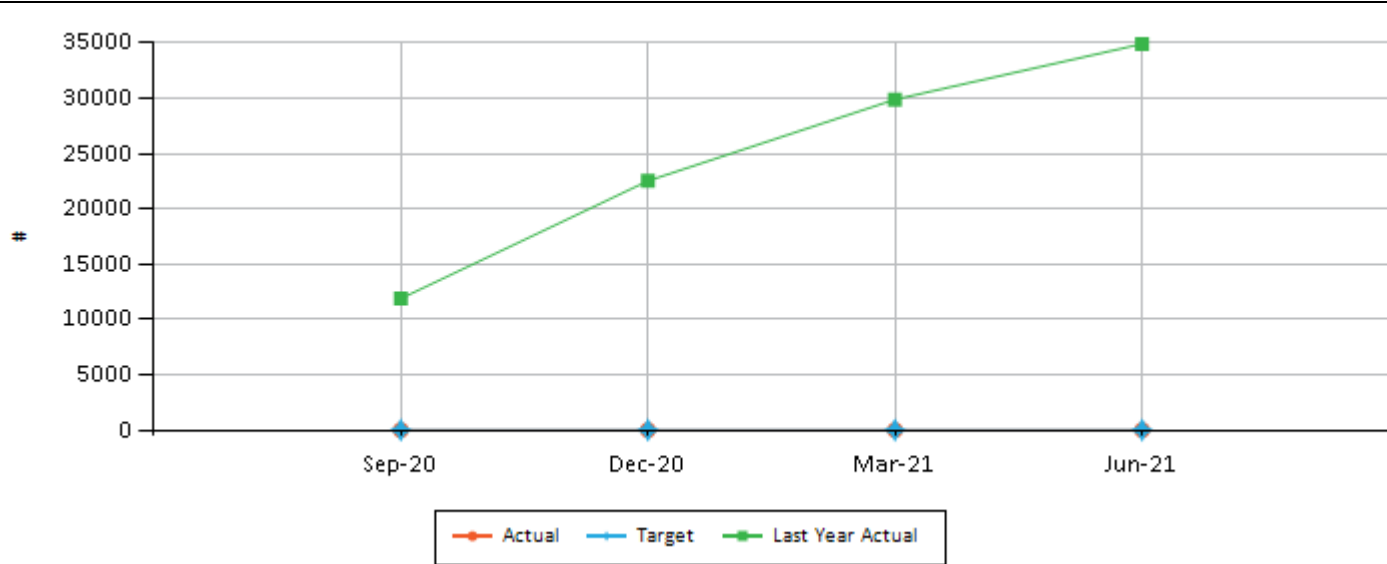
Responsible Officer: Ken CAMERON
Reporting Officer: Ken CAMERON







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	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.
Dec-20	 GREEN	#	24,170.00	54,920.00	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.
Mar-21	 GREEN	#	36,255.00	55,830.00	Program of performances for live audience has begun slowly in 3rd quarter of the financial year.
Jun-21	 GREEN	#	48,343.00	61,207.00	Covid restrictions resulted in many cancellations and postponements as capacity limits often made performance unviable to proceed.

KPI: Number of people attending SAM

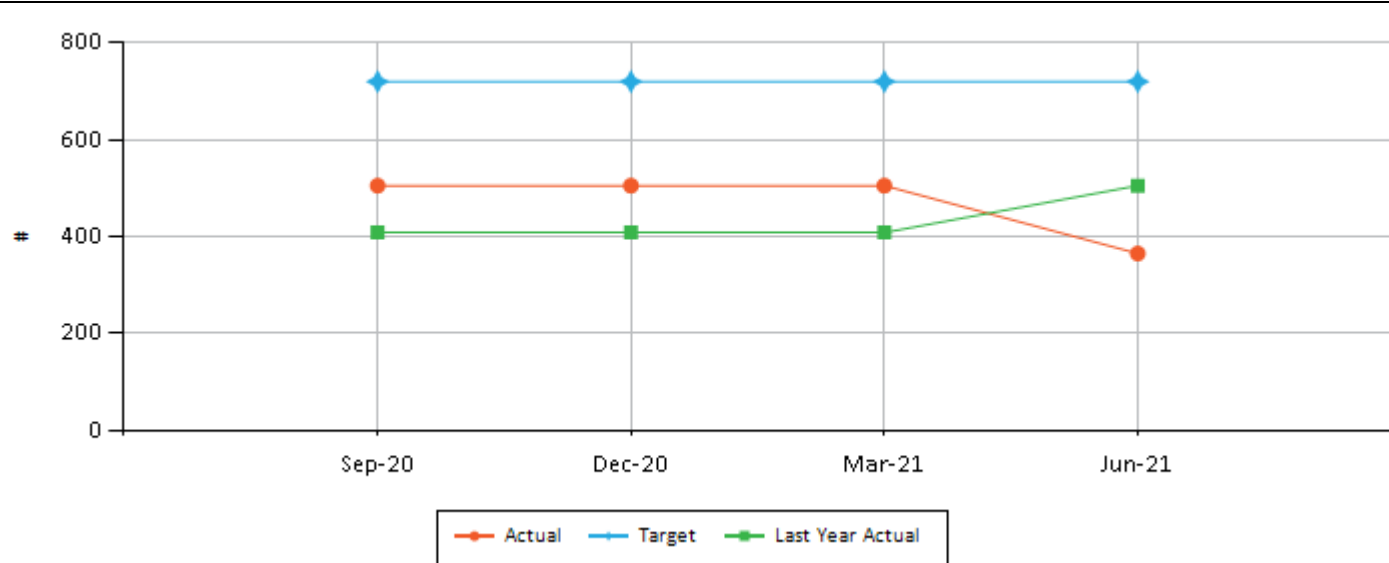
Responsible Officer:
Kaye THOMSON
Reporting Officer:
Kaye THOMSON







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	0.00	0.00	
Dec-20	 GREEN	#	0.00	0.00	
Mar-21	 GREEN	#	0.00	0.00	
Jun-21	 GREEN	#	0.00	0.00	SAM is now a separate entity.

KPI: Number of people cycling to work within Greater Shepparton

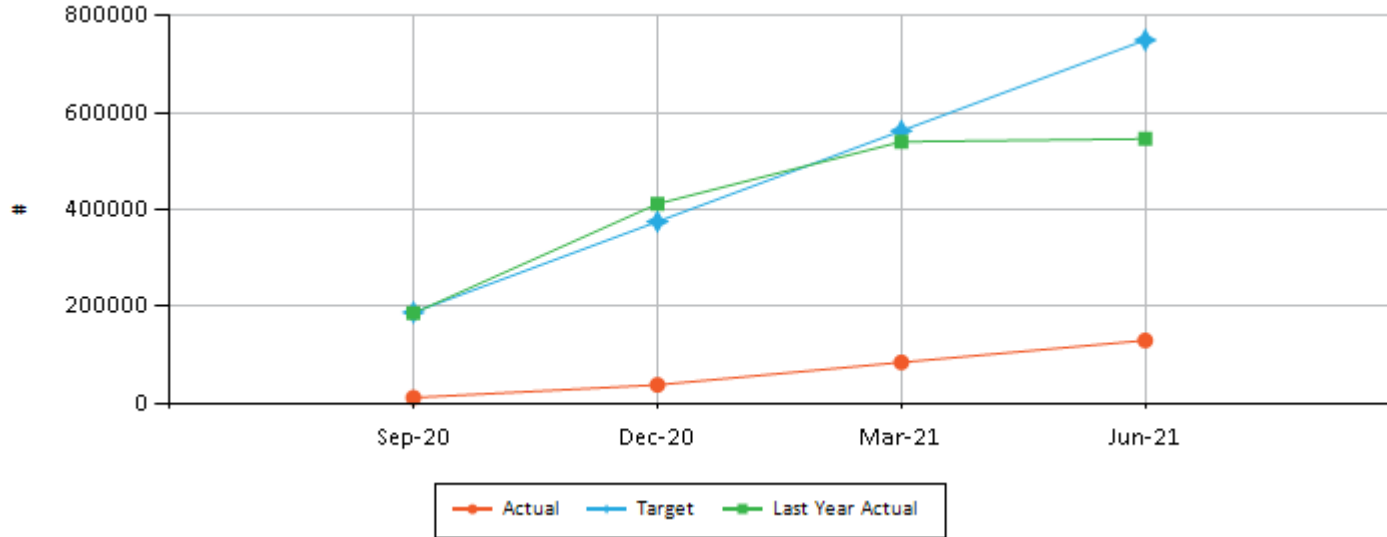
Responsible Officer:
COLIN KALMS
Reporting Officer:
COLIN KALMS







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	720.00	505.00	Super Tuesday count from March 2020
Dec-20	 RED	#	720.00	505.00	Super Tuesday count from March 2020
Mar-21	 RED	#	720.00	505.00	Super Tuesday count from March 2020.
Jun-21	 RED	#	720.00	365.00	2021 Super Tuesday Cycling Count, undertaken on Tuesday, 2 March 2021 at 20 sites across Shepparton and Mooroopna. Overall, the survey counted a total of 365 movements during the two-hour survey, a decrease of 25 per cent compared to the results of the 2020 survey.

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

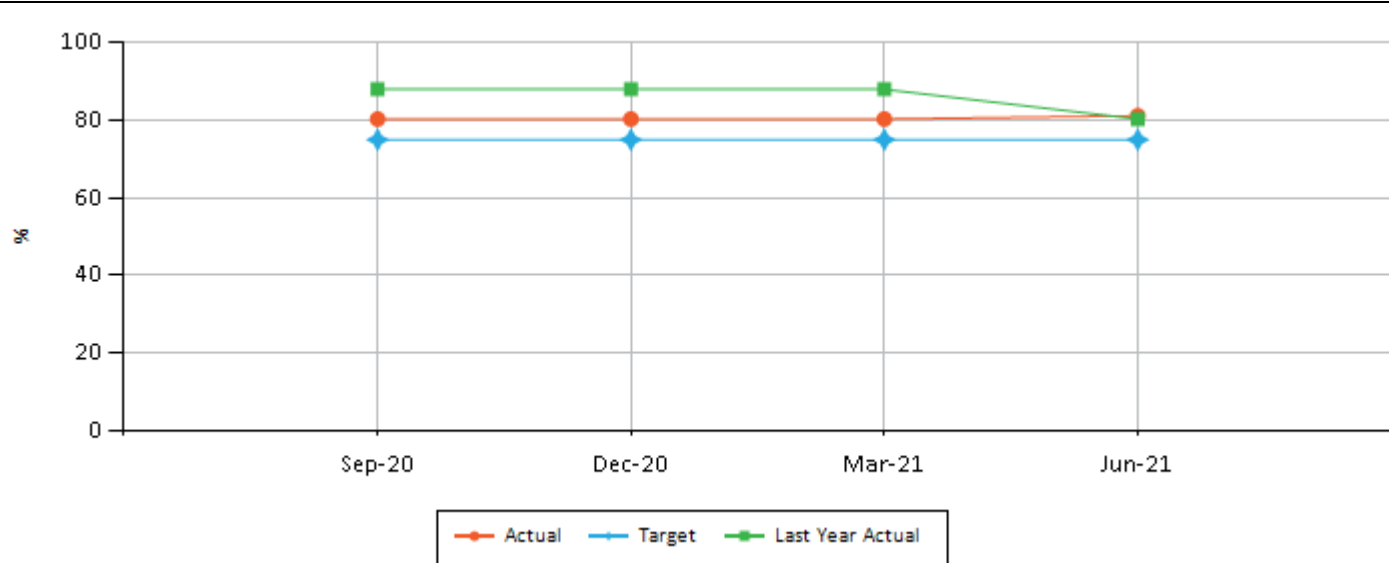
Responsible Officer:
David BOOTH
Reporting Officer:
David BOOTH







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	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.
Dec-20		#	375,000.00	37,598.00	
Mar-21		#	562,500.00	84,194.00	Program participation is growing steadily but remains well below pre covid19 levels. From this reporting period, there are encouraging signs in Activities in the Park and Older Adults programs.
Jun-21		#	750,000.00	129,409.00	Significant periods of lockdown during this reporting period and when open, significant restrictions on running programs have made attendances difficult to generate.

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

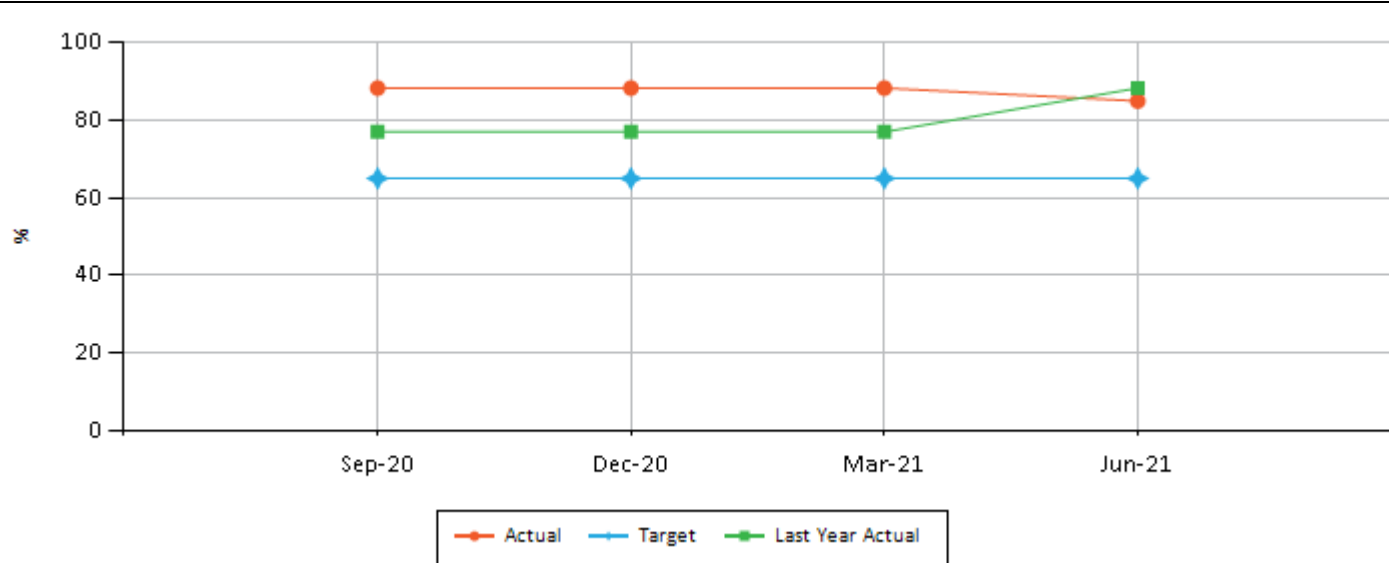
Responsible Officer:
SALLY ROSE-BASSETT
Reporting Officer:
STACEY EAST







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	75.00	80.35	There has been 80.35% participation in the Maternal and Child Health service.
Dec-20	 GREEN	%	75.00	80.35	There has been 80.35% participation in the Maternal and Child Health service.
Mar-21	 GREEN	%	75.00	80.35	There has been 80.35% participation in the Maternal and Child Health service. I have requested more recent data.
Jun-21	 GREEN	%	75.00	81.17	There has been 81.17% participation in the Maternal and Child Health service for 2020-21.

KPI: Participation in the MCH service by Aboriginal children

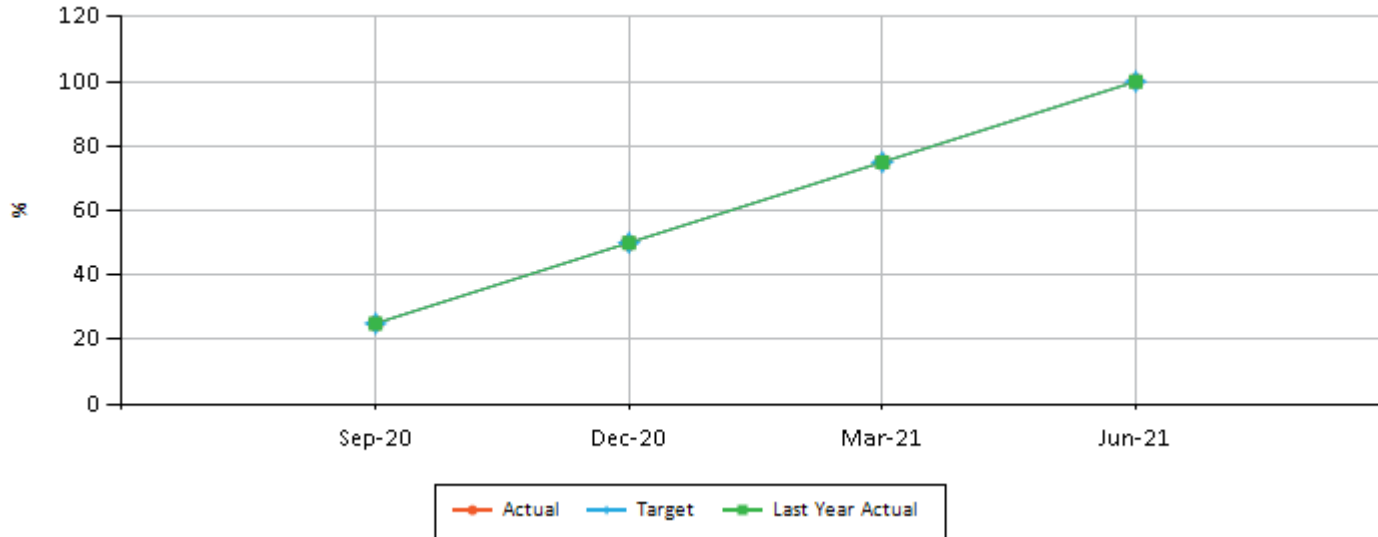
Responsible Officer:
SALLY ROSE-BASSETT
Reporting Officer:
STACEY EAST







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	65.00	88.33	There has been 88.33% participation in the Maternal and Child Health service by Aboriginal children.
Dec-20	 GREEN	%	65.00	88.33	There has been 88.33% participation in the Maternal and Child Health service by Aboriginal children.
Mar-21	 GREEN	%	65.00	88.33	There has been 88.33% participation in the Maternal and Child Health service by Aboriginal children. I have requested more recent data.
Jun-21	 GREEN	%	65.00	84.99	There has been 84.99% 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

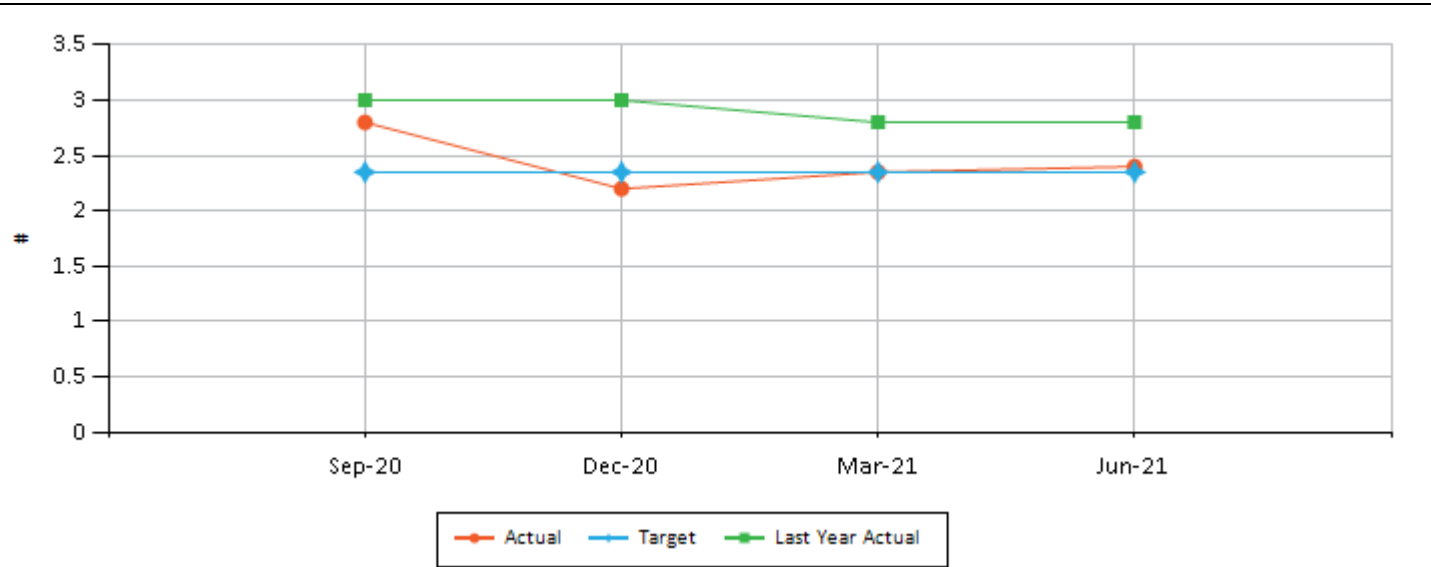






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	
Dec-20	 GREEN	%	50.00	50.00	
Mar-21	 GREEN	%	75.00	75.00	
Jun-21	 GREEN	%	100.00	100.00	The COVID-19 response remains a significant component of Greater Shepparton contribution to supporting Public Health and Wellbeing. Council continues to support agencies who provide support to those suffering disadvantage as a result of the ongoing pandemic impacts.

1.3 Economic

KPI: Average length of stay per visitor

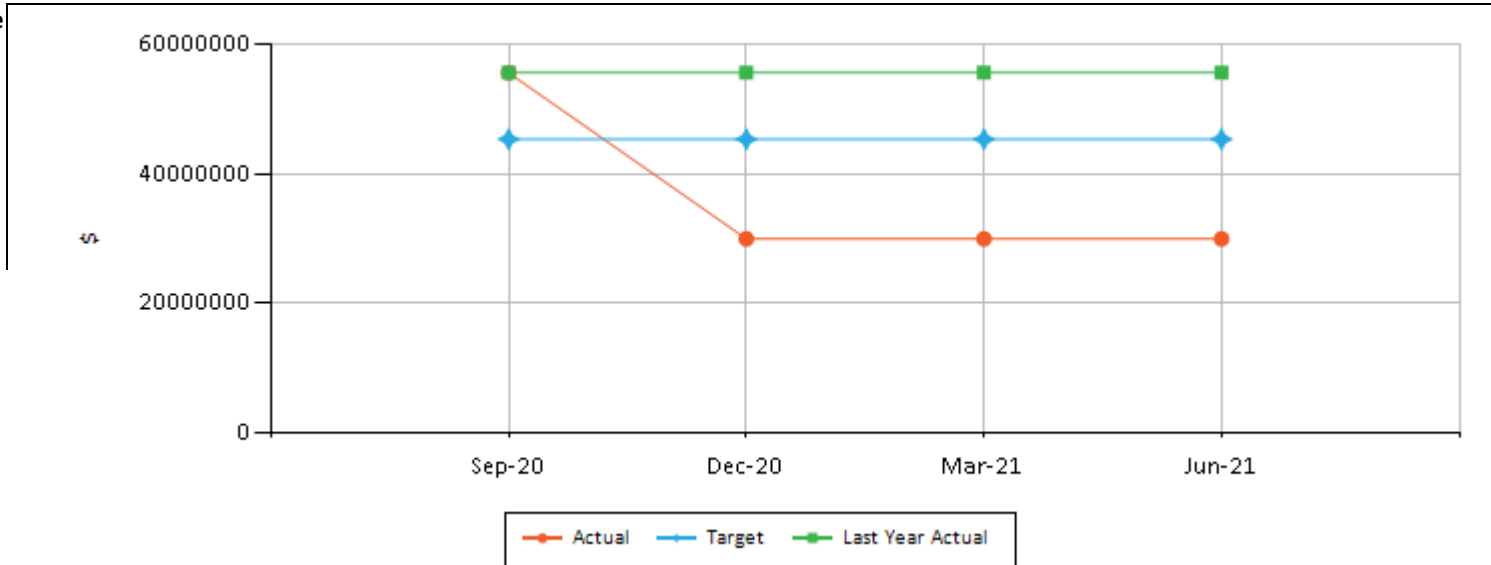
Responsible Officer: ANTHONY NICOLACI
Reporting Officer: Kristy MCINTYRE







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.
Dec-20	 RED	#	2.35	2.20	Average length of stay per visitor as at June 2020 was 2.2 nights in the region down by 0.6 nights when compared with December 2019.
Mar-21	 GREEN	#	2.35	2.35	Average length of stay per visitor as at December 2020 was 2.35 nights in the region.
Jun-21	 GREEN	#	2.35	2.40	Average length of stay per visitor as at March 2021 was 2.4 nights in the region.

KPI: Economic yield from Council events

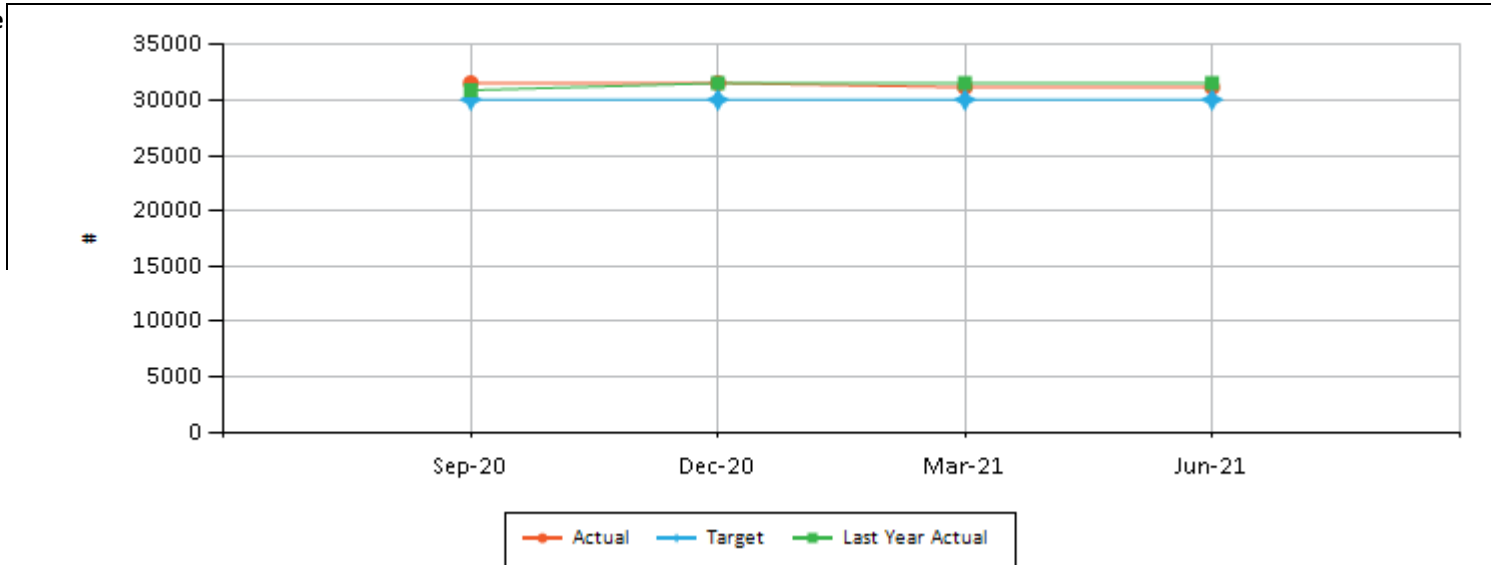
Responsible Officer:
Kristy MCINTYRE
Reporting Officer:
ANTHONY NICOLACI







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
Dec-20	 RED	\$	45,390,000.00	29,950,000.00	
Mar-21	 RED	\$	45,390,000.00	29,950,000.00	
Jun-21	 RED	\$	45,390,000.00	29,950,000.00	Economic yield from Council events is \$29.95m as at August 2020 due to covid-19 pandemic and major events restrictions being in place.

KPI: Number of employed residents

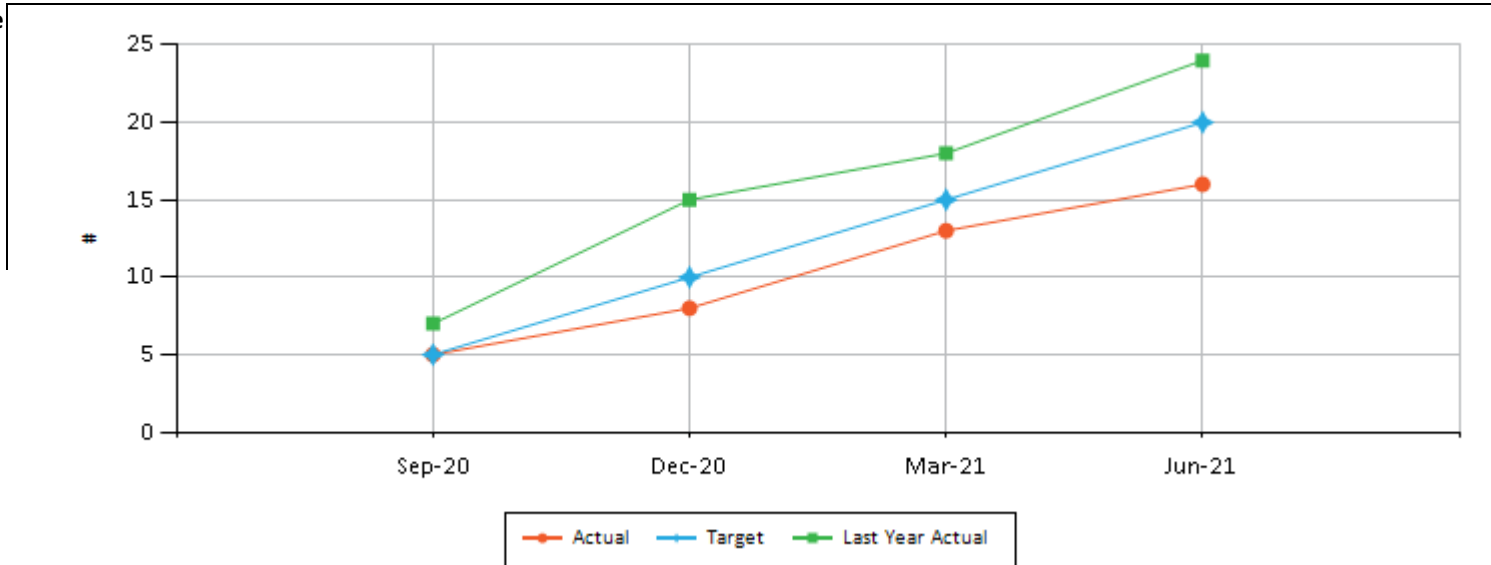
Responsible Officer:
ANTHONY NICOLACI
Reporting Officer:
Kristy MCINTYRE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	30,052.00	31,545.00	There were 31,545 employed residents as of December 2019. An increase of 639 employed residents.
Dec-20	 GREEN	#	30,052.00	31,545.00	There were 31,545 employed residents as of December 2019. An increase of 639 employed residents.
Mar-21	 GREEN	#	30,052.00	31,169.00	There were 31,169 employed residents in the year ending June 2020.
Jun-21	 GREEN	#	30,052.00	31,169.00	There were 31,169 employed residents in 2020 (National Institute of Economic and Industry Research)

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

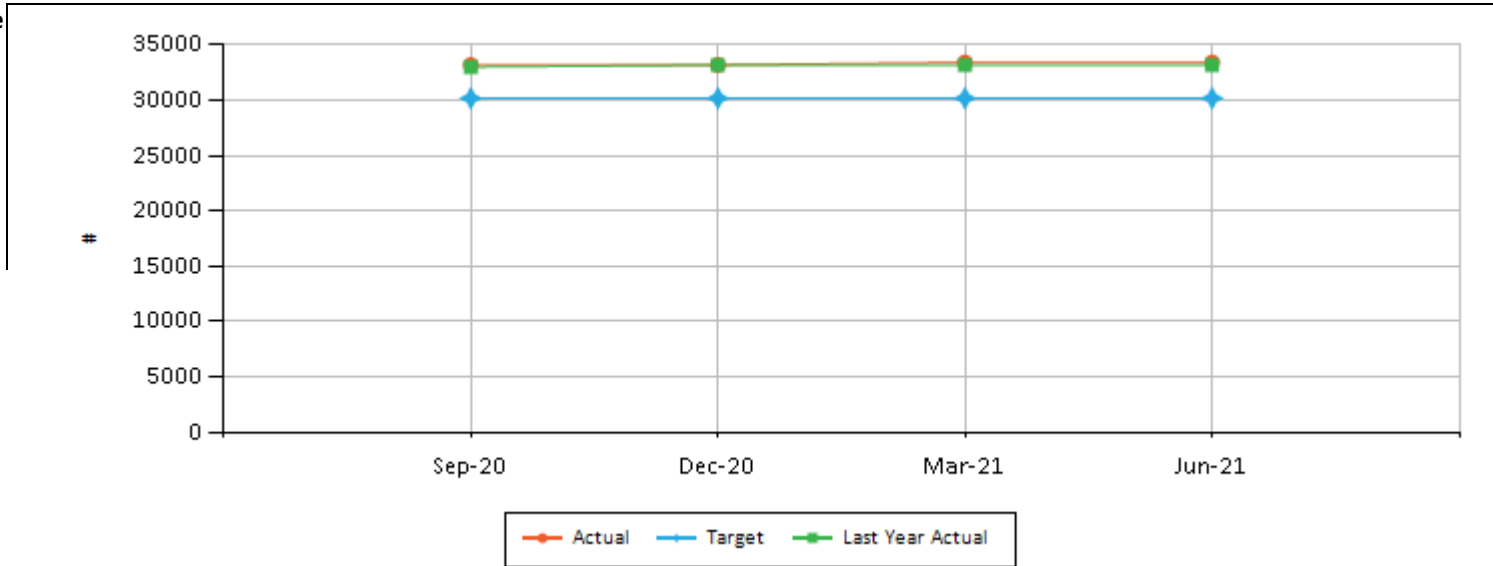
Responsible Officer:
ANTHONY NICOLACI
Reporting Officer:
Kristy MCINTYRE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	5.00	5.00	
Dec-20	 RED	#	10.00	8.00	
Mar-21	 RED	#	15.00	13.00	
Jun-21	 RED	#	20.00	16.00	In 2020-21 Council have assisted 16 existing businesses expand their operations.

KPI: Number of local jobs

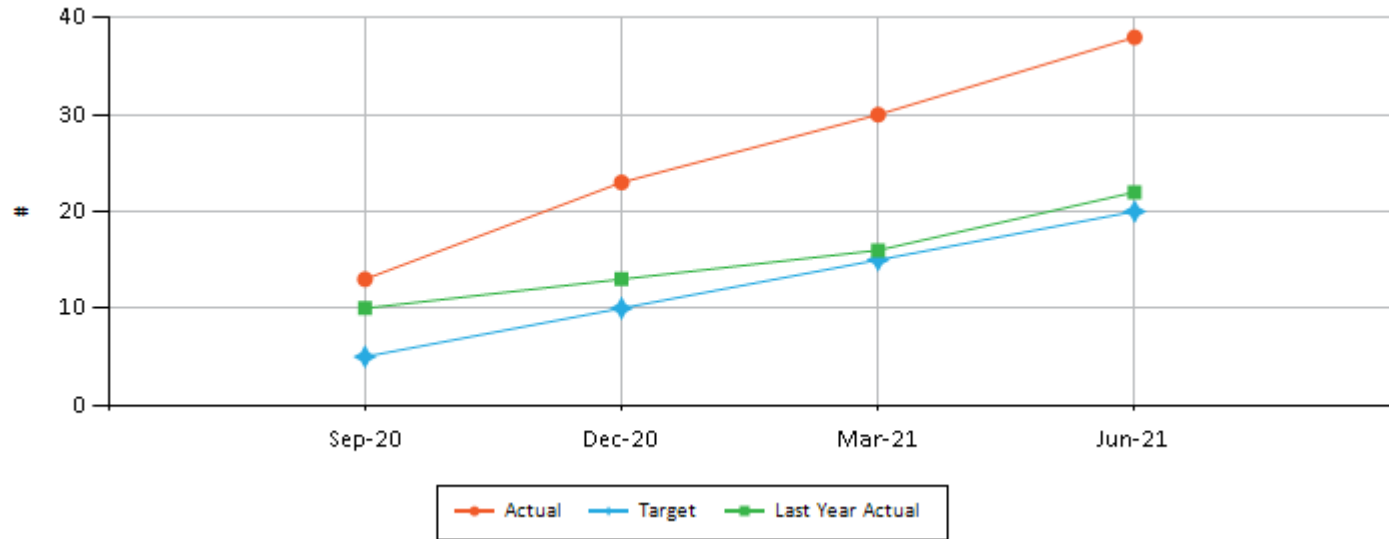
Responsible Officer:
ANTHONY NICOLACI
Reporting Officer:
Kristy MCINTYRE







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)
Dec-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)
Mar-21		#	30,185.00	33,420.00	The number of local jobs for year ending 30 June 2020 is 33,420 (based on Employment (total) by industry - Economy ID)
Jun-21		#	30,185.00	33,420.00	The number of local jobs for year ending 30 June 2020 is 33,420 (based on Employment (total) by industry - Economy ID)

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

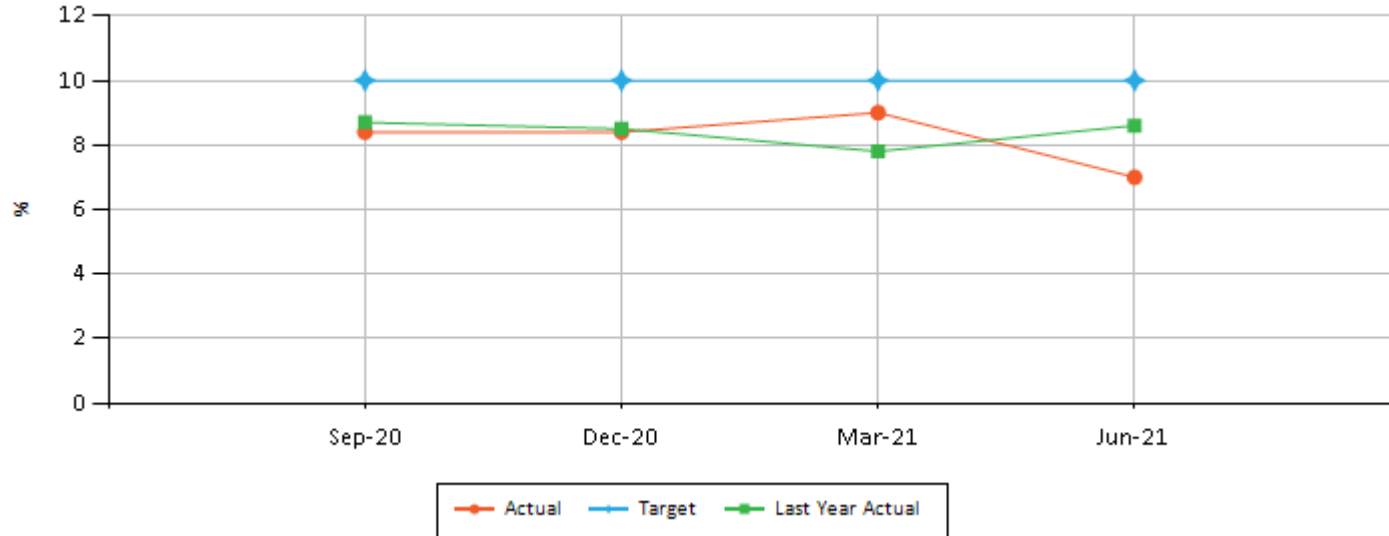
Responsible Officer:
ANTHONY NICOLACI
Reporting Officer:
Kristy MCINTYRE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	5.00	13.00	Council assisted 13 new businesses between July and September 2020
Dec-20	 GREEN	#	10.00	23.00	Council assisted 10 new businesses between October & December
Mar-21	 GREEN	#	15.00	30.00	Council assisted 7 new businesses between January & March 2021
Jun-21	 GREEN	#	20.00	38.00	A total of 38 businesses assisted with investing in Greater Shepparton as at 30 June 2021

KPI: Reduction in the Greater Shepparton retail vacancy rate

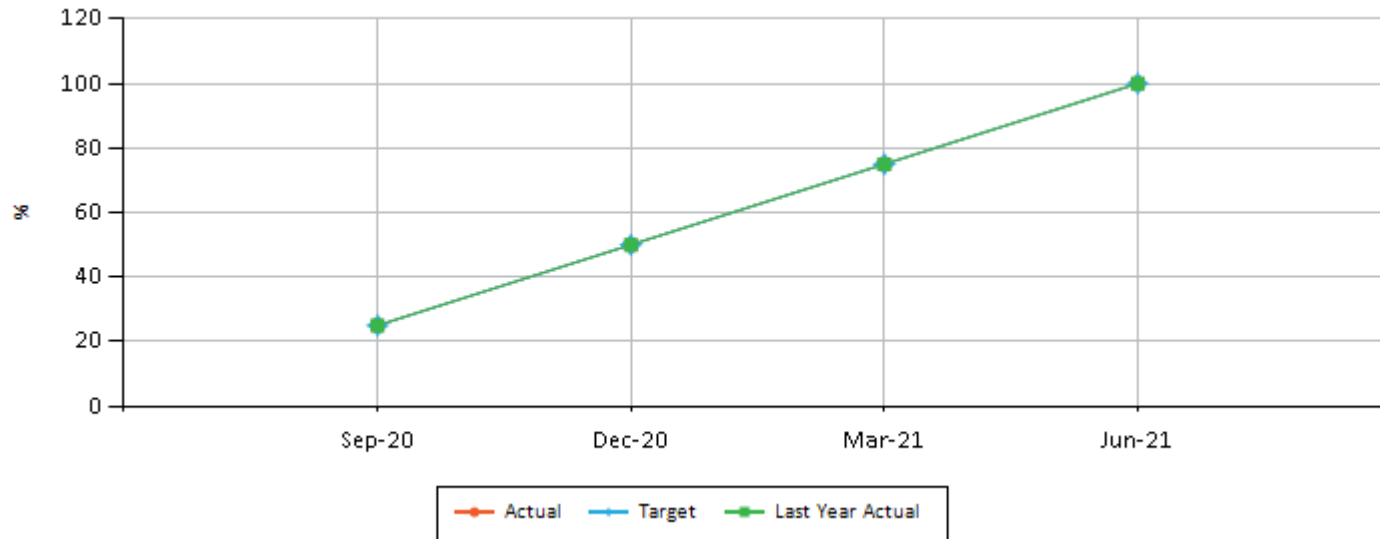
Responsible Officer:
ANTHONY NICOLACI
Reporting Officer:
Kristy MCINTYRE



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	10.00	8.40	Current vacancy rate is 8.4% as at September 2020
Dec-20	 GREEN	%	10.00	8.40	Current vacancy rate is 8.4% as at December 2020.
Mar-21	 GREEN	%	10.00	9.00	Current vacancy rate is 9% as at March 2021.
Jun-21	 GREEN	%	10.00	7.00	Current vacancy rate is 7% as at June 2021. 43 vacancies over 635 locations.

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

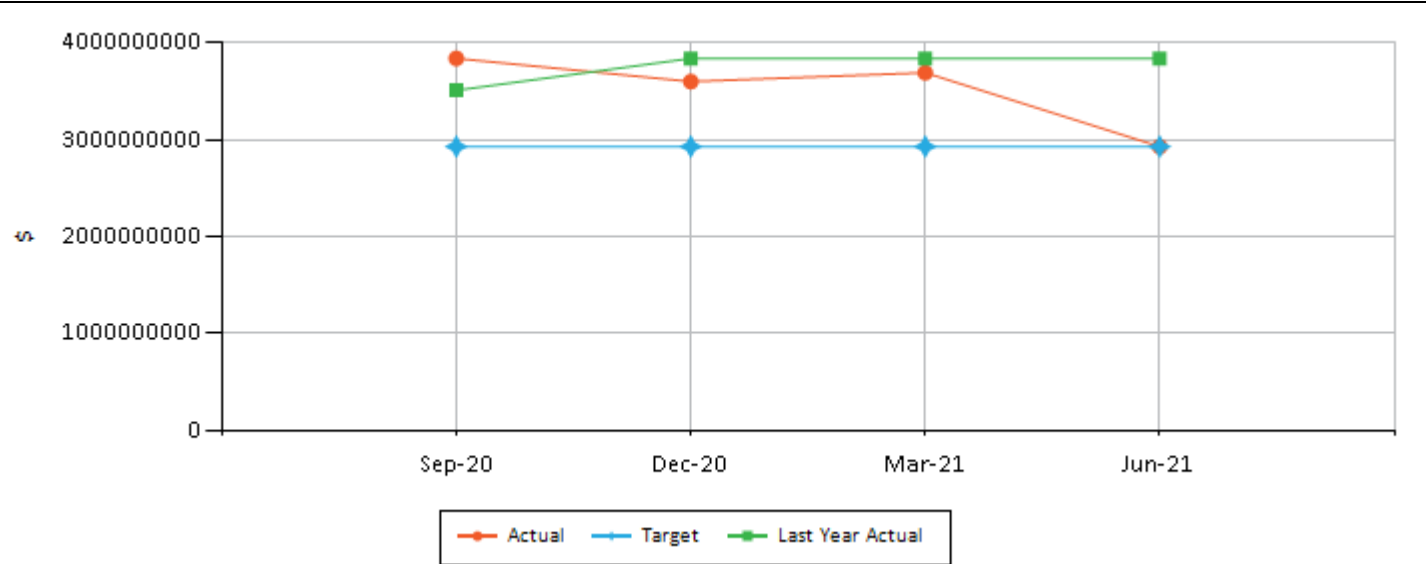
Responsible Officer:
GERALDINE CHRISTOU
Reporting Officer:
Kristy MCINTYRE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	GREEN	%	25.00	25.00	
Dec-20	GREEN	%	50.00	50.00	
Mar-21	GREEN	%	75.00	75.00	
Jun-21	GREEN	%	100.00	100.00	

KPI: Value of gross regional product

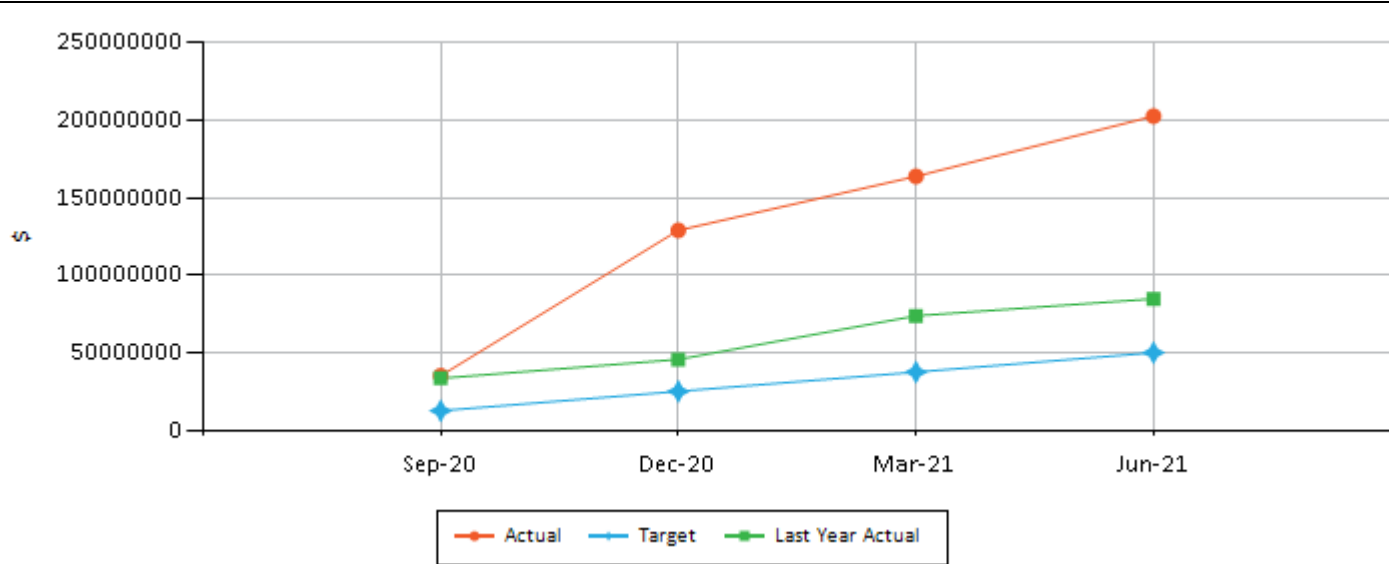
Responsible Officer:
ANTHONY NICOLACI
Reporting Officer:
Kristy MCINTYRE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	\$	2,929,000,000.00	3,840,000,000.00	Value of gross regional product is \$3.84Bn (NIEIR 2019)
Dec-20	 GREEN	\$	2,929,000,000.00	3,600,000,000.00	Value of gross regional product is \$3.6Bn (NIEIR 2019)
Mar-21	 GREEN	\$	2,929,000,000.00	3,692,000,000.00	Value of gross regional product is \$3.692Bn as at the 30th June 2020
Jun-21	 GREEN	\$	2,929,000,000.00	3,692,000,000.00	Value of gross regional product is \$3.692Bn as at the 30th June 2020

KPI: Value of non-residential building approvals

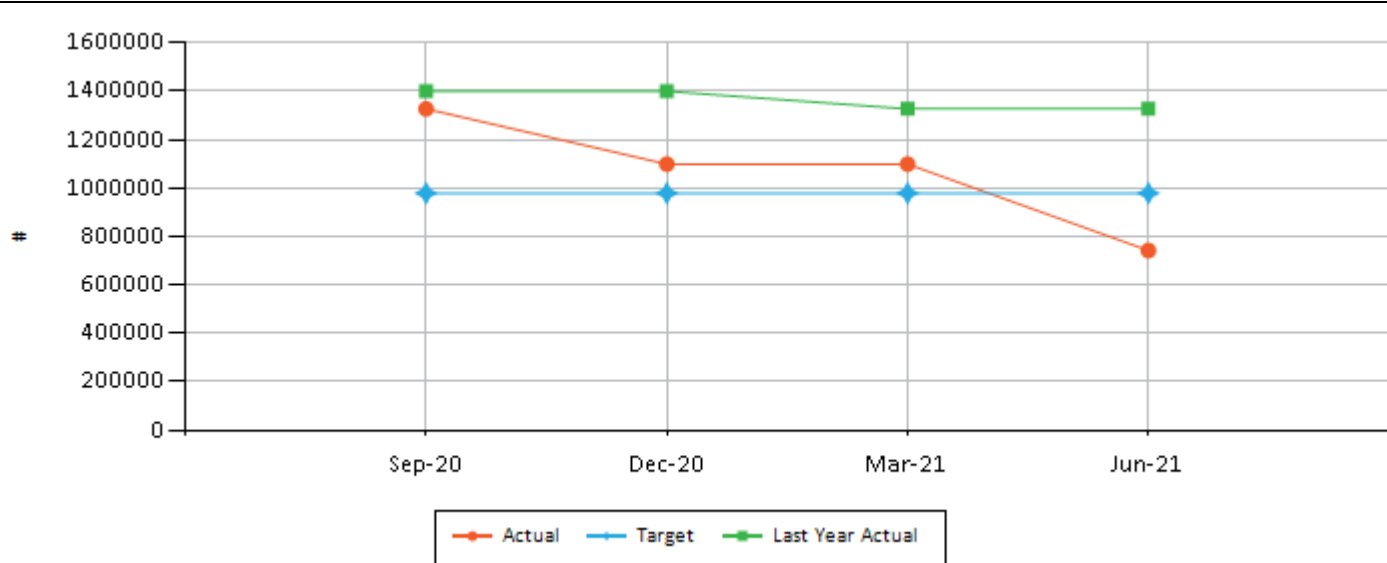
Responsible Officer:
COLIN KALMS
Reporting Officer:
BRAYDON AITKEN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		\$	12,500,000.00	35,103,569.00	The value of non-residential building approvals for July to September 2020 was \$35m
Dec-20		\$	25,000,000.00	129,023,712.00	The value of non-residential building approvals as at the end of December 2020 was \$129m
Mar-21		\$	37,500,000.00	163,854,169.00	The value of non-residential building approvals as at the end of March 2021 was \$164m
Jun-21		\$	50,000,000.00	202,734,135.41	The value of non-residential building approvals as at the end of June 2021 was \$203m

KPI: Visitor numbers increase

Responsible Officer:
ANTHONY NICOLACI
Reporting Officer:
Kristy MCINTYRE

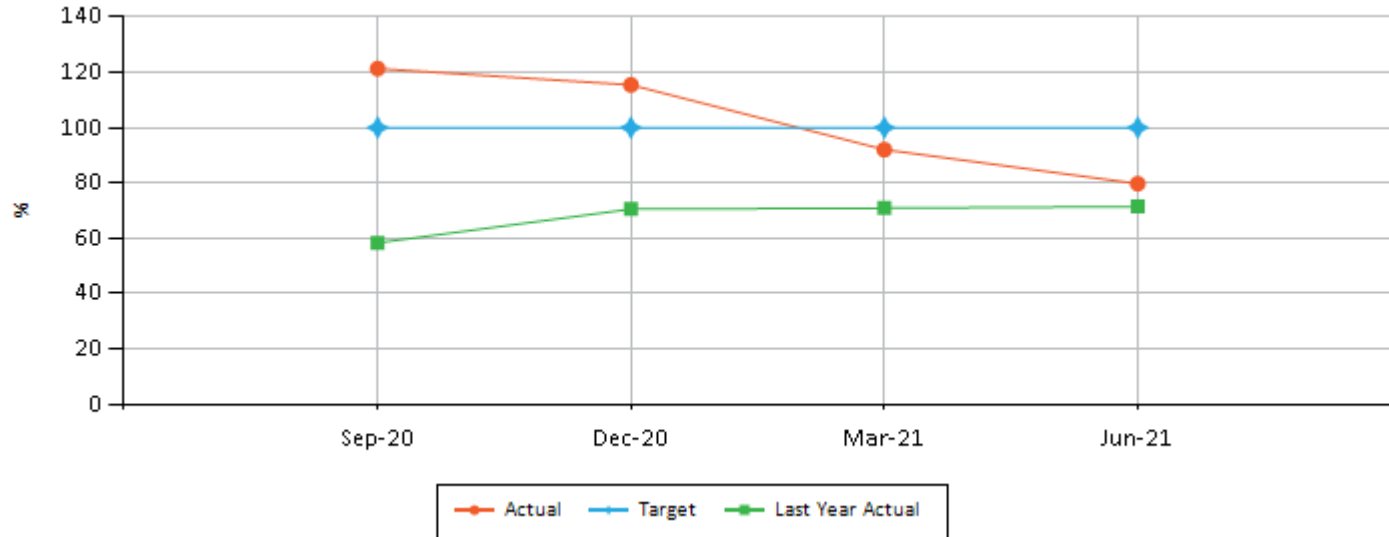


PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	979,100.00	1,327,400.00	
Dec-20	 GREEN	#	979,100.00	1,099,200.00	
Mar-21	 GREEN	#	979,100.00	1,099,200.00	
Jun-21	 RED	#	979,100.00	742,000.00	The number of visitors for year ended March 2021 was 742,000

1.4 Built

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

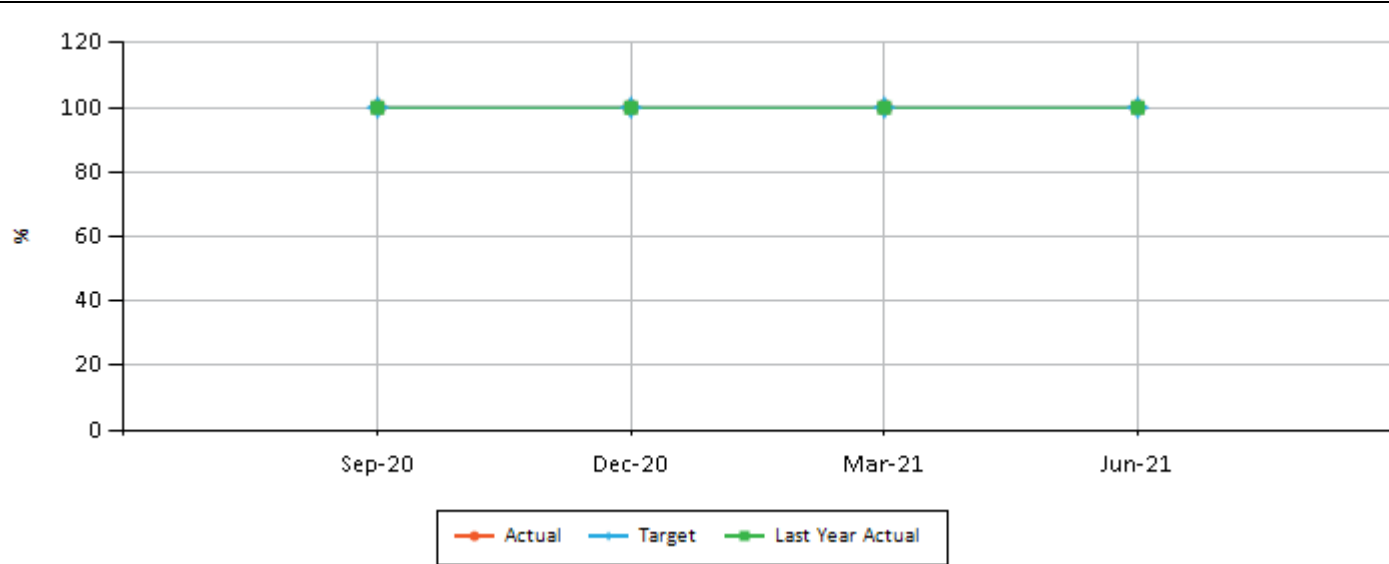
Responsible Officer: MATTHEW JARVIS
Reporting Officer: ANITA BOURKE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	GREEN	%	100.00	121.31	
Dec-20	GREEN	%	100.00	115.40	
Mar-21	RED	%	100.00	92.00	
Jun-21	RED	%	100.00	79.70	Rebudgeting of Cosgrove 2 Cell 4 capping to 21/22 budget year impacted the result.

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

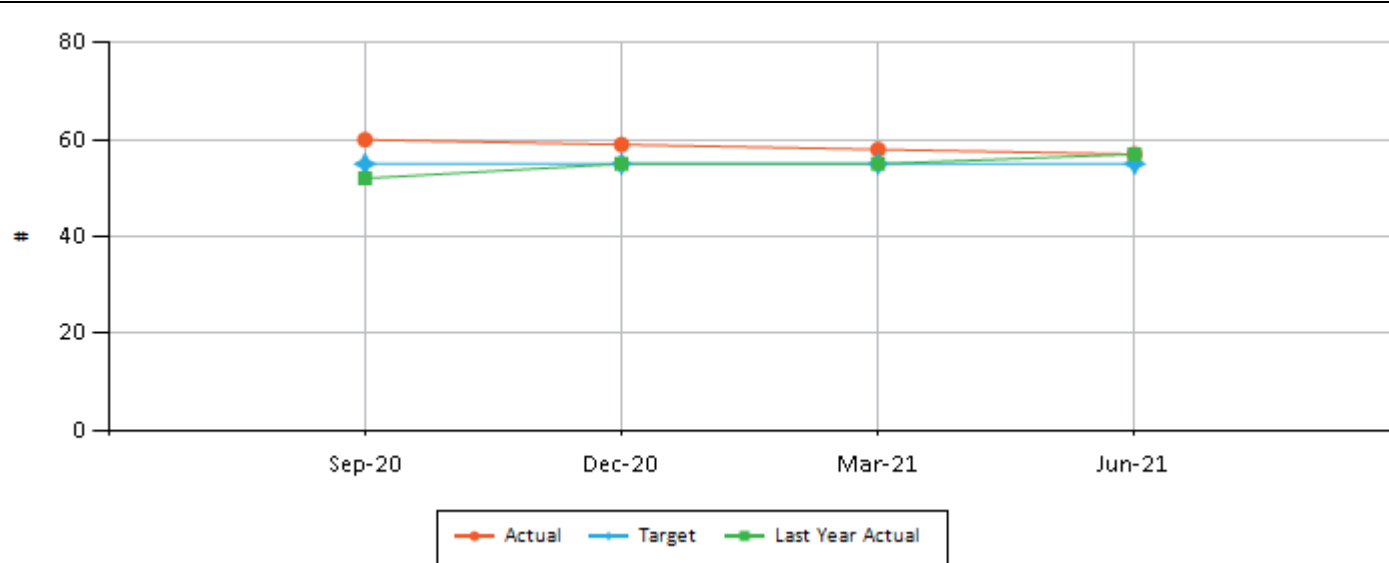
Responsible Officer:
COLIN KALMS
Reporting Officer:
BRAYDON AITKEN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	100.00	100.00	
Dec-20	 GREEN	%	100.00	100.00	
Mar-21	 GREEN	%	100.00	100.00	
Jun-21	 GREEN	%	100.00	100.00	

KPI: Community satisfaction with condition of sealed local roads

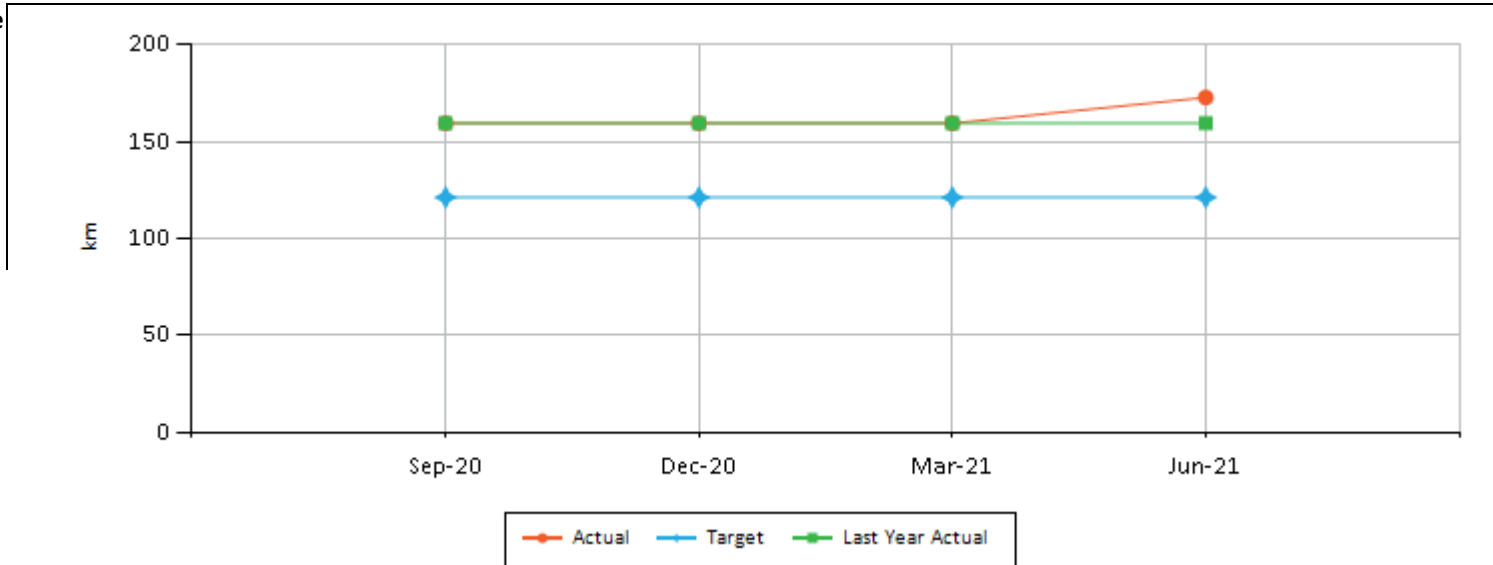
Responsible Officer:
JANELLE BUNFIELD
Reporting Officer:
James NOLAN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	55.00	60.00	
Dec-20	 GREEN	#	55.00	59.00	
Mar-21	 GREEN	#	55.00	58.00	
Jun-21	 GREEN	#	55.00	57.00	

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

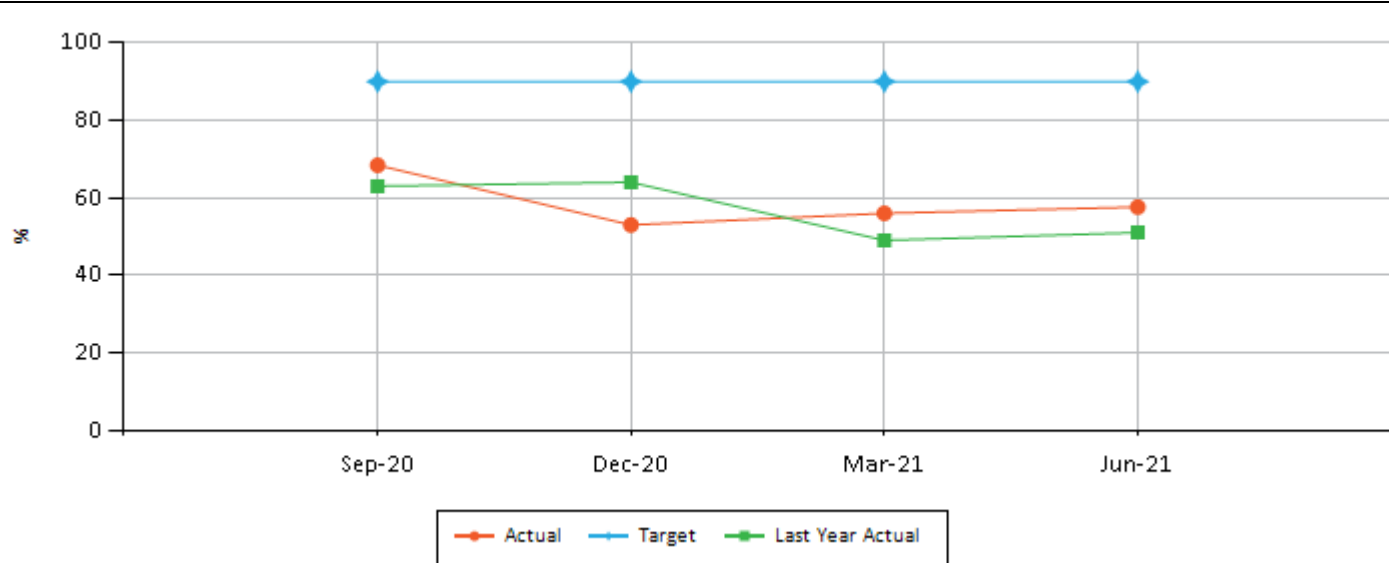
Responsible Officer:
COLIN KALMS
Reporting Officer:
COLIN KALMS







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
Dec-20	 GREEN	km	121.24	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton
Mar-21	 GREEN	km	121.24	159.51	There are 159.51kms of cycling and walking routes in Greater Shepparton
Jun-21	 GREEN	km	121.24	172.87	There are 172.87kms of cycling and walking routes in Greater Shepparton

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

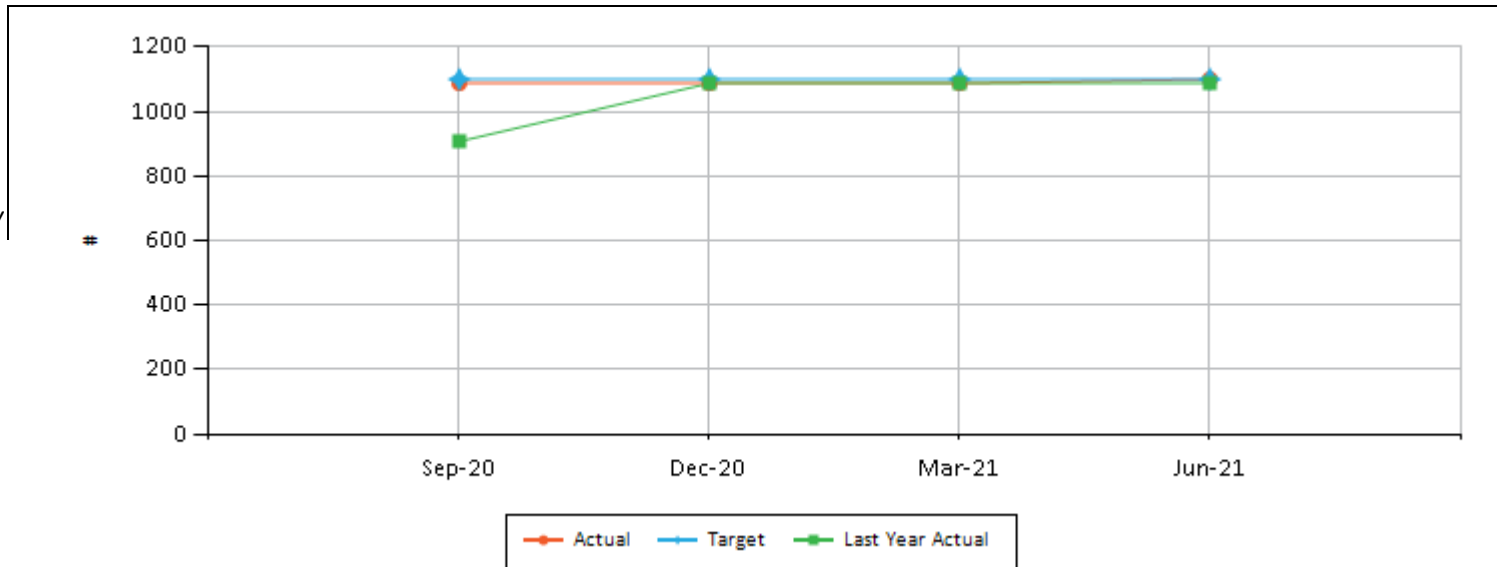
Responsible Officer:
Nick MAPLE
Reporting Officer:
Kelly KONG







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
Dec-20	 RED	%	90.00	53.00	2765 defects addressed within relevant intervention period 812 defects addressed outside relevant intervention period 1688 defects outstanding outside relevant intervention period
Mar-21	 RED	%	90.00	56.00	3370 defects addressed within relevant intervention period 917 defects addressed outside relevant intervention period 1730 defects outstanding outside relevant intervention period
Jun-21	 RED	%	90.00	57.62	3310 defects addressed within relevant intervention period 714 defects addressed outside relevant intervention period 1721 defects outstanding outside relevant intervention period

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

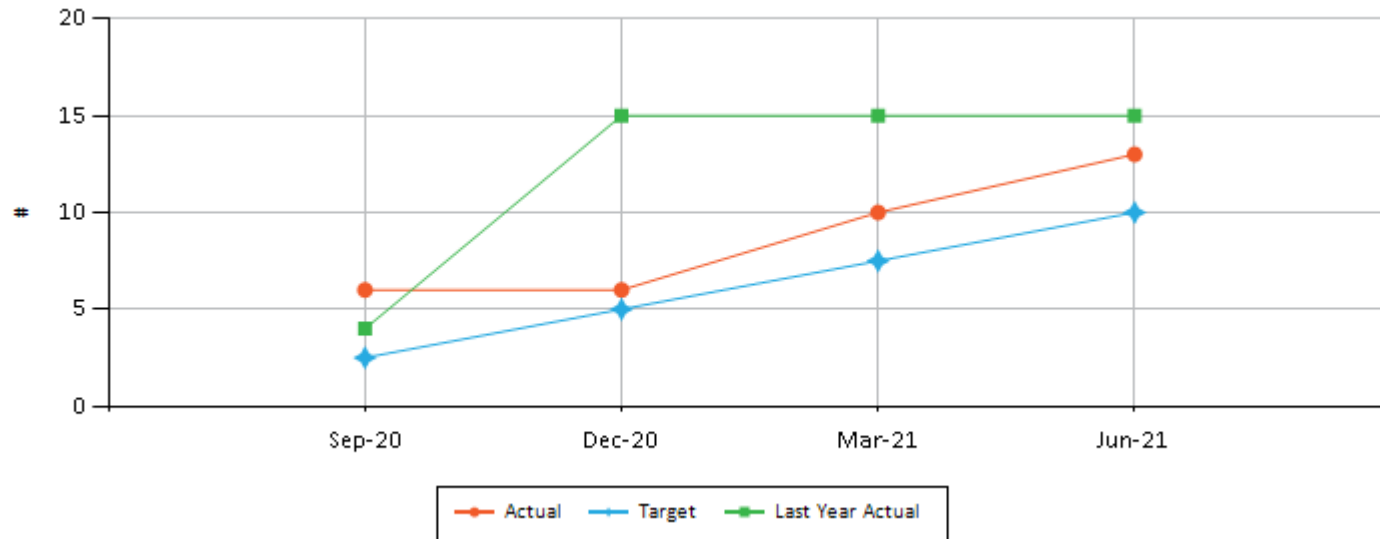
Responsible Officer: Nick MAPLE
Reporting Officer: ROHAN MONTGOMERY







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	1,100.00	1,087.00	
Dec-20	 RED	#	1,100.00	1,087.00	
Mar-21	 RED	#	1,100.00	1,087.00	
Jun-21	 GREEN	#	1,100.00	1,100.00	Our current NAMAf (National Asset Management Assessment Framework) score is 1100 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

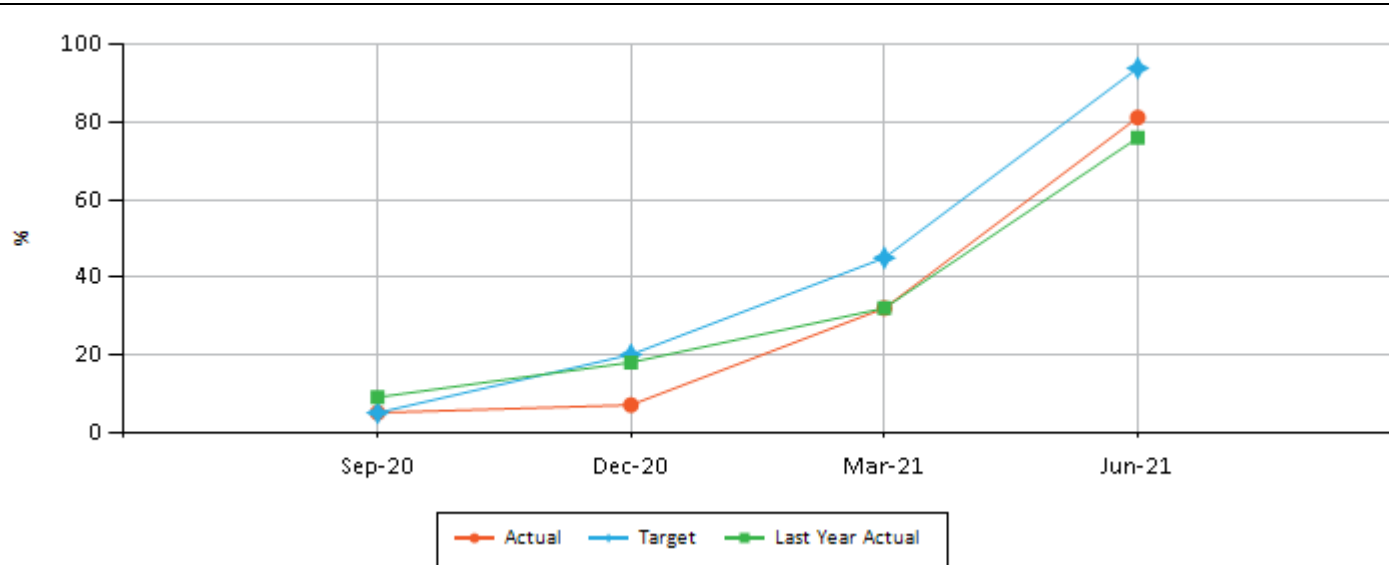
Responsible Officer:
Darryl HANCOCK
Reporting Officer:
Marcus DANIEL







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	2.50	6.00	
Dec-20	 GREEN	#	5.00	6.00	
Mar-21	 GREEN	#	7.50	10.00	
Jun-21	 GREEN	#	10.00	13.00	

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

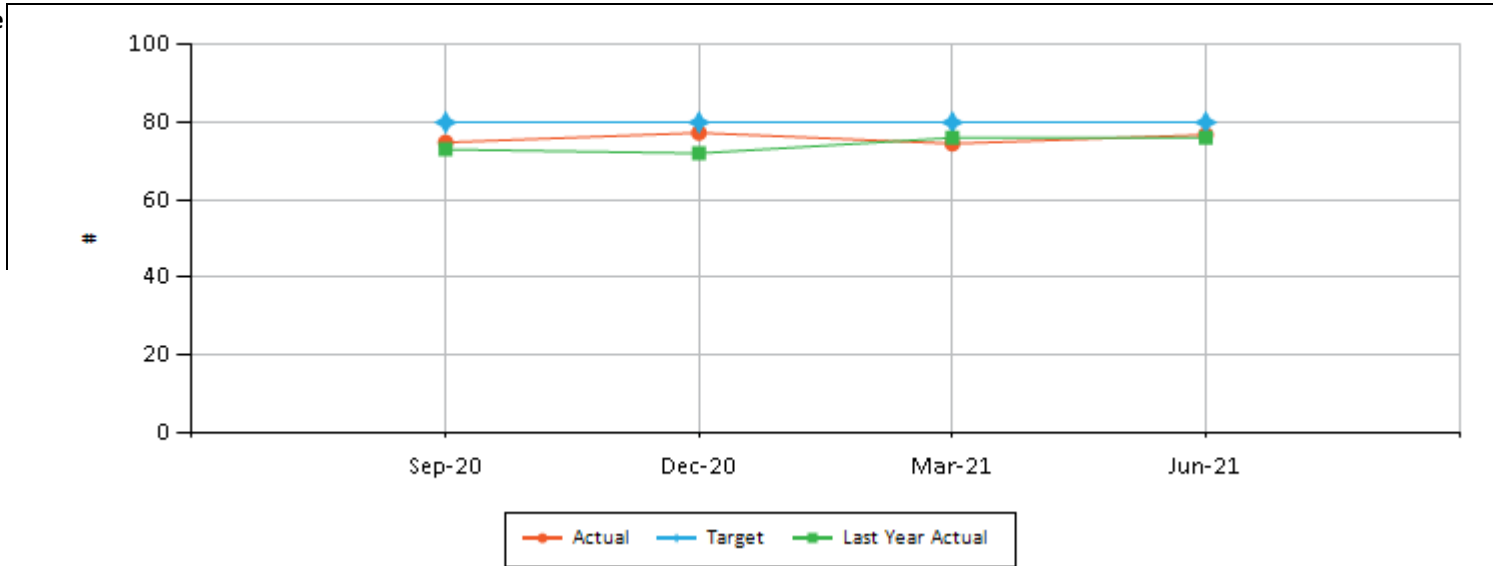
Responsible Officer:
Phillip HOARE
Reporting Officer:
KELLI HALDEN



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	5.00	5.00	7 of 144 projects completed.
Dec-20	 RED	%	20.00	7.00	10 of 144 projects completed.
Mar-21	 RED	%	45.00	32.00	46 of 144 projects completed
Jun-21	 RED	%	94.00	81.25	117 out of 144 projects (as at Quarter One review) were completed

KPI: Planning applications decided within 60 days

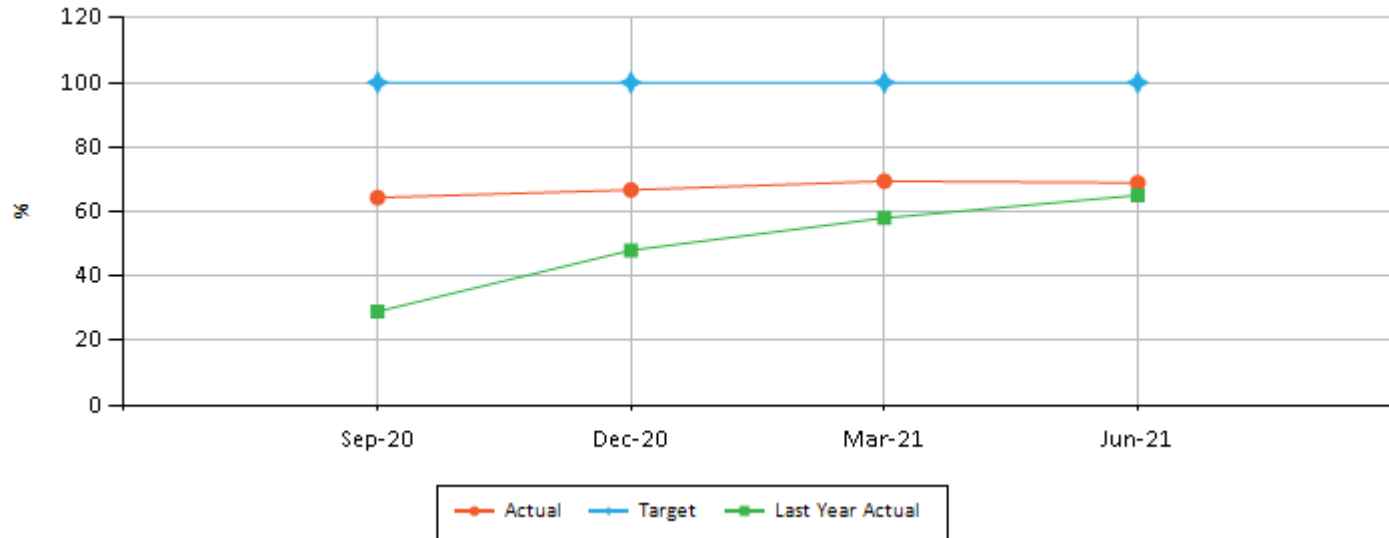
Responsible Officer: COLIN KALMS
Reporting Officer: BRAYDON AITKEN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	RED	#	80.00	74.80	74.8% of planning applications decided within 60 days
Dec-20	RED	#	80.00	77.30	77.3% of planning applications decided within 60 days
Mar-21	RED	#	80.00	74.50	74.5% of planning applications decided within 60 days
Jun-21	RED	#	80.00	76.80	For April to June 2021 83.2% of planning applications were decided within 60 days. Target met. For 2020-21 overall 76.8% of planning applications were decided within 60 days. Regional Centre Councils in Victoria achieved 78.9%

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

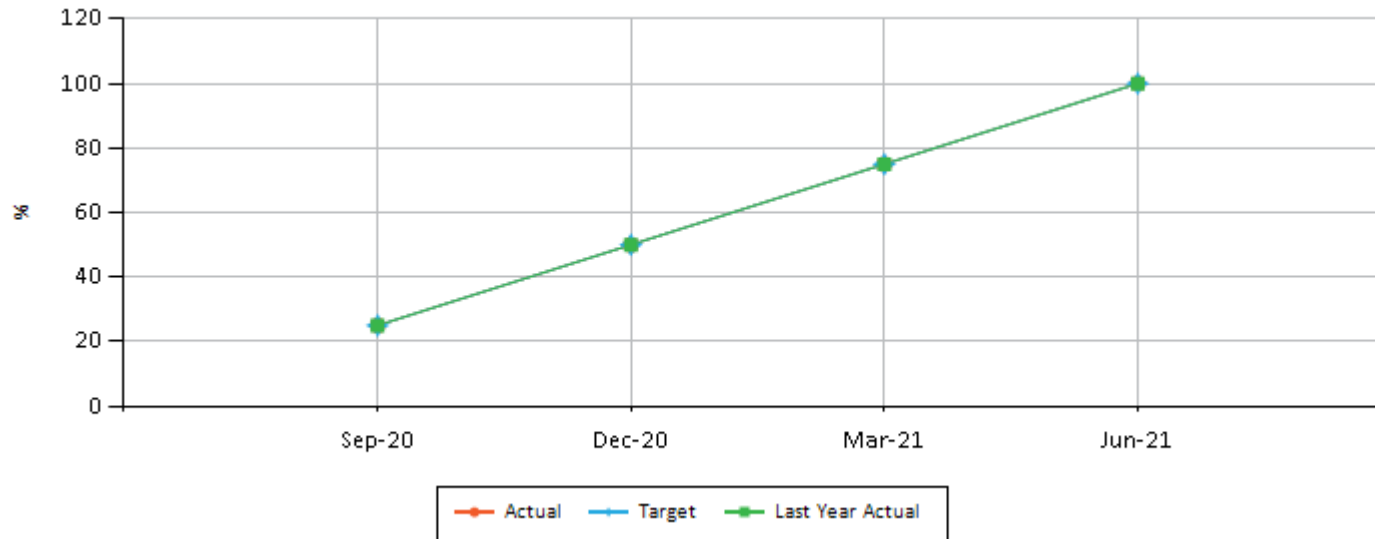
Responsible Officer: COLIN KALMS
Reporting Officer: BRAYDON AITKEN







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	100.00	64.30	64.3% of planning applications were issued within 10 working days
Dec-20	 RED	%	100.00	66.70	66.7% of planning applications were issued within 10 working days
Mar-21	 RED	%	100.00	69.40	69.4% of planning applications were issued within 10 working days
Jun-21	 RED	%	100.00	68.90	68.9% of planning applications were issued within 10 working days This is below the average across Regional Councils of 87.6% Target not met. More works needs to be done on lodging, allocating and assessing Vic Smart applications in a timely manner. Staff shortages and a high workload have not assisted in meeting this target.

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

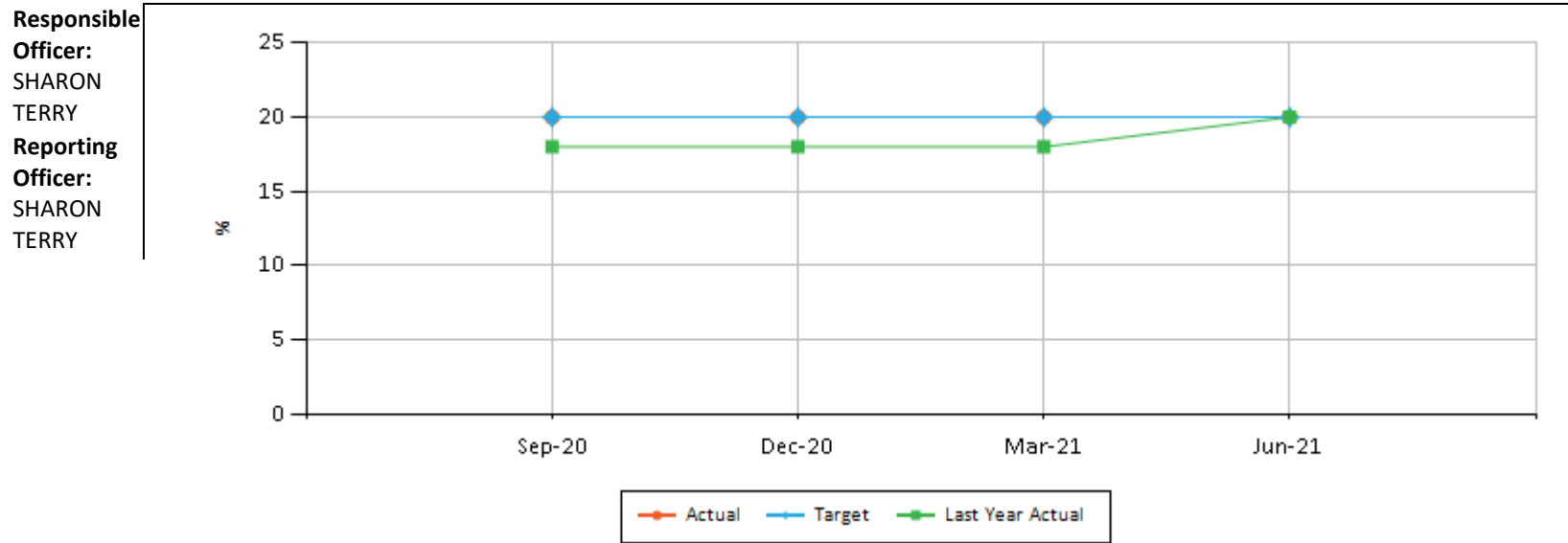
Responsible Officer:
Phillip HOARE
Reporting Officer:
Phillip HOARE







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	
Dec-20	 GREEN	%	50.00	50.00	
Mar-21	 GREEN	%	75.00	75.00	
Jun-21	 GREEN	%	100.00	100.00	

1.5 Environment

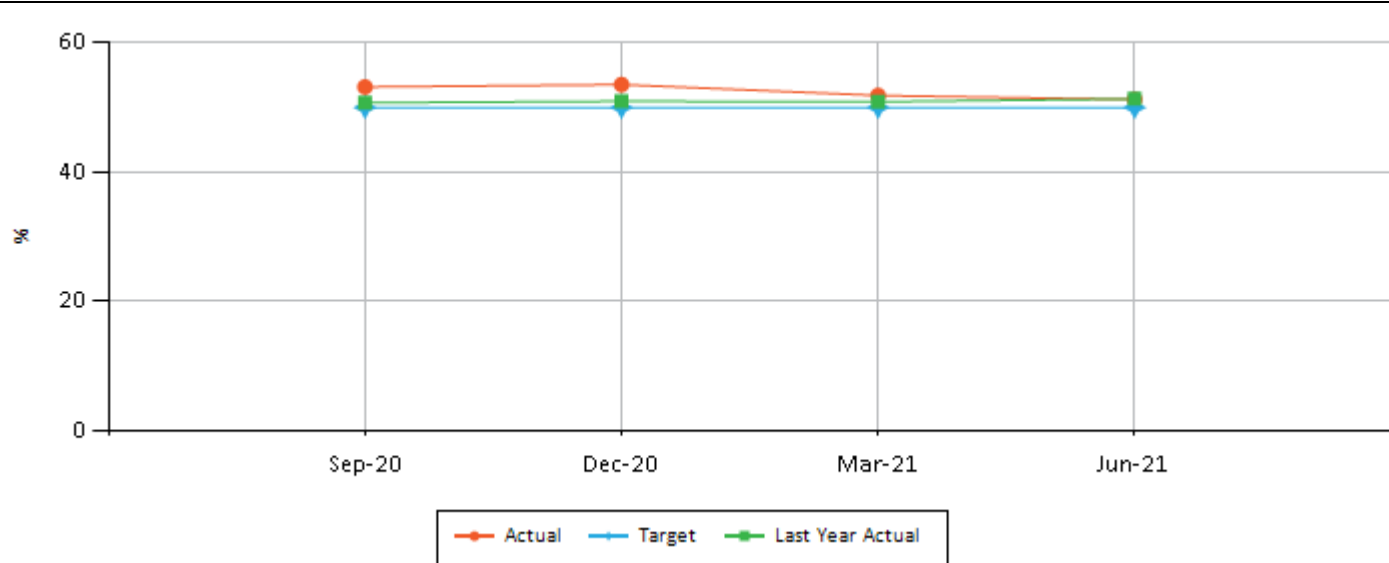
KPI: Improve Council’s energy efficiency rating in accordance with the Energy Reduction plan







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	20.00	20.00	
Dec-20	 GREEN	%	20.00	20.00	
Mar-21	 GREEN	%	20.00	20.00	
Jun-21	 GREEN	%	20.00	20.00	The target of 250kW of solar installation was exceeded by 237.5kW; total installation was 487.5kW.

KPI: Kerbside collection waste diverted from landfill

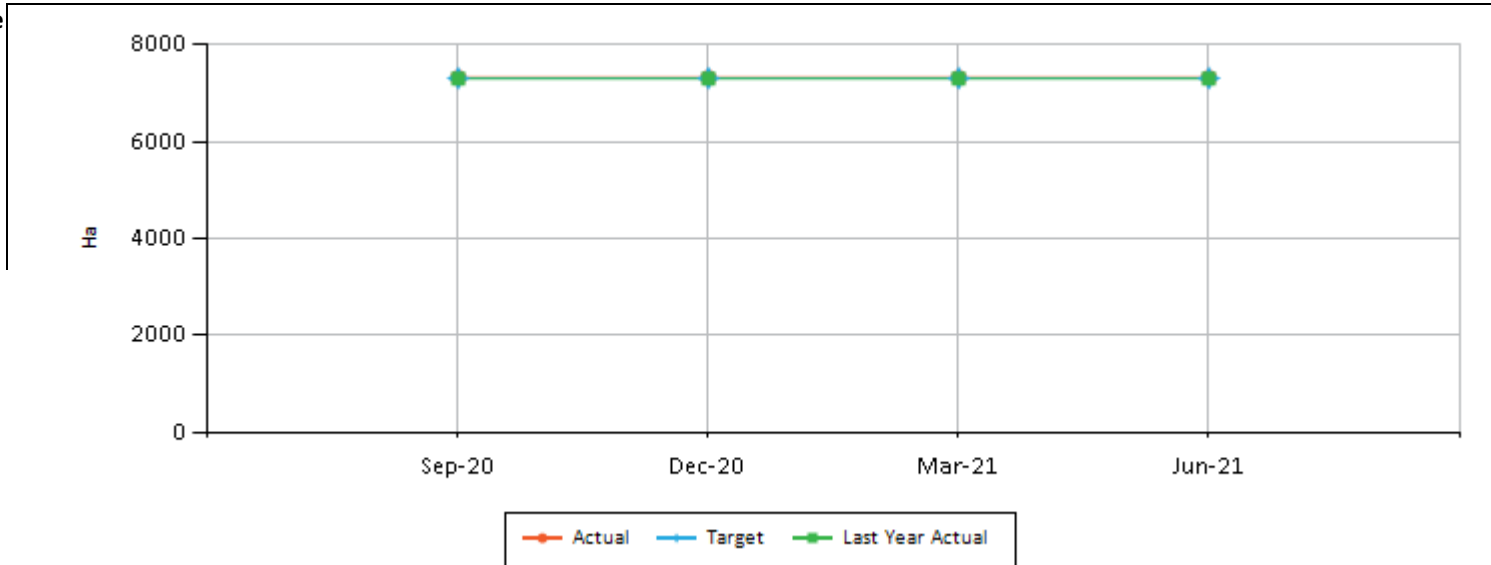
Responsible Officer:
JANELLE BUNFIELD
Reporting Officer:
JANELLE BUNFIELD







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	50.00	53.18	
Dec-20	 GREEN	%	50.00	53.54	
Mar-21	 GREEN	%	50.00	51.85	
Jun-21	 GREEN	%	50.00	51.24	

KPI: Percentage of Native Vegetation cover (NVC)

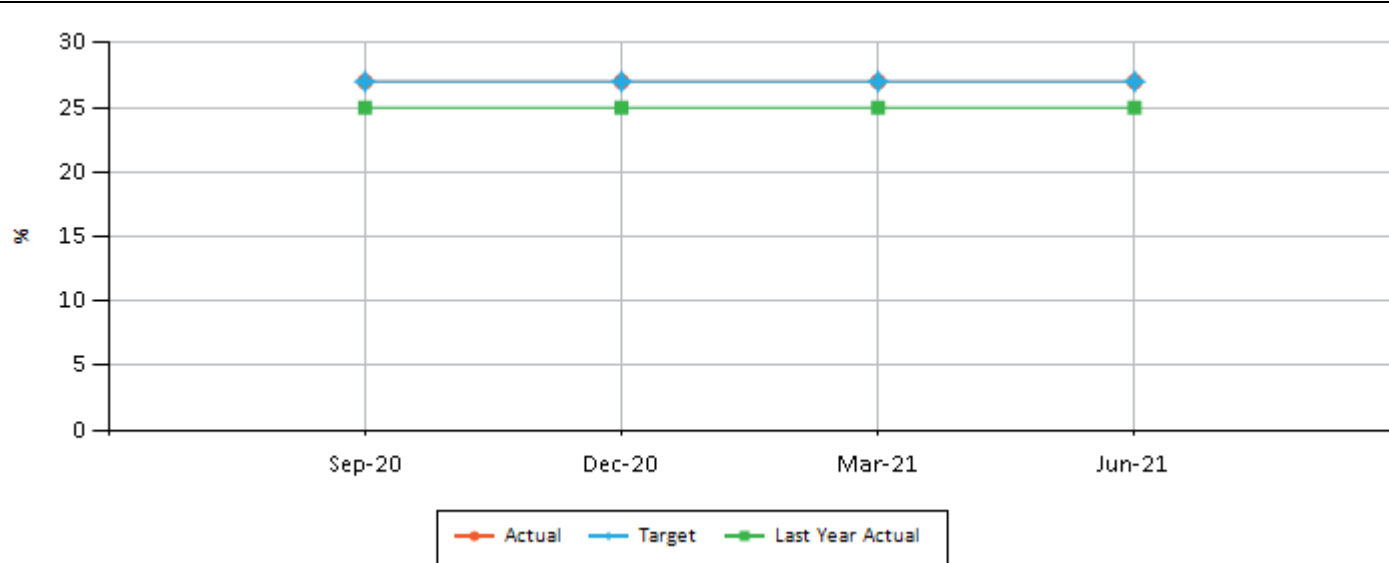
Responsible Officer:
SHARON TERRY
Reporting Officer:
SHARON TERRY







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	Ha	7,311.00	7,320.00	Currently estimated at 7320Ha of Native Vegetation Cover
Dec-20	 GREEN	Ha	7,311.00	7,320.00	Currently estimated at 7320Ha of Native Vegetation Cover
Mar-21	 GREEN	Ha	7,311.00	7,320.00	Currently estimated at 7320Ha of Native Vegetation Cover
Jun-21	 GREEN	Ha	7,311.00	7,320.00	Currently estimated at 7320Ha of Native Vegetation Cover

KPI: Percentage of tree canopy cover

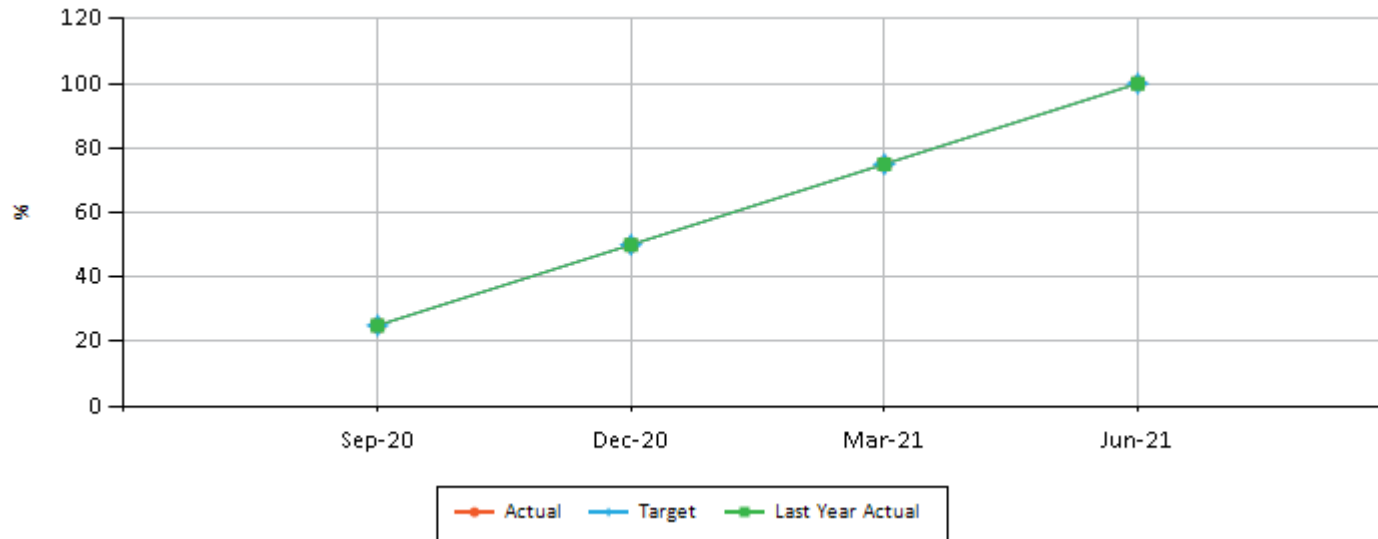
Responsible Officer:
Phillip HOARE
Reporting Officer: TIM ZAK







PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	27.00	27.00	Currently tracking around 27 %. An external assessment to take place 2021
Dec-20	 GREEN	%	27.00	27.00	Tree canopy is difficult to predict. Full audit to be completed in 2023/24
Mar-21	 GREEN	%	27.00	27.00	Currently at about 27%. aerial studies to be undertaken in late 2021
Jun-21	 GREEN	%	27.00	27.00	Currently at 27%. Parks, Sport and Recreation department to undertake an audit to confirm increase of canopy cover.

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

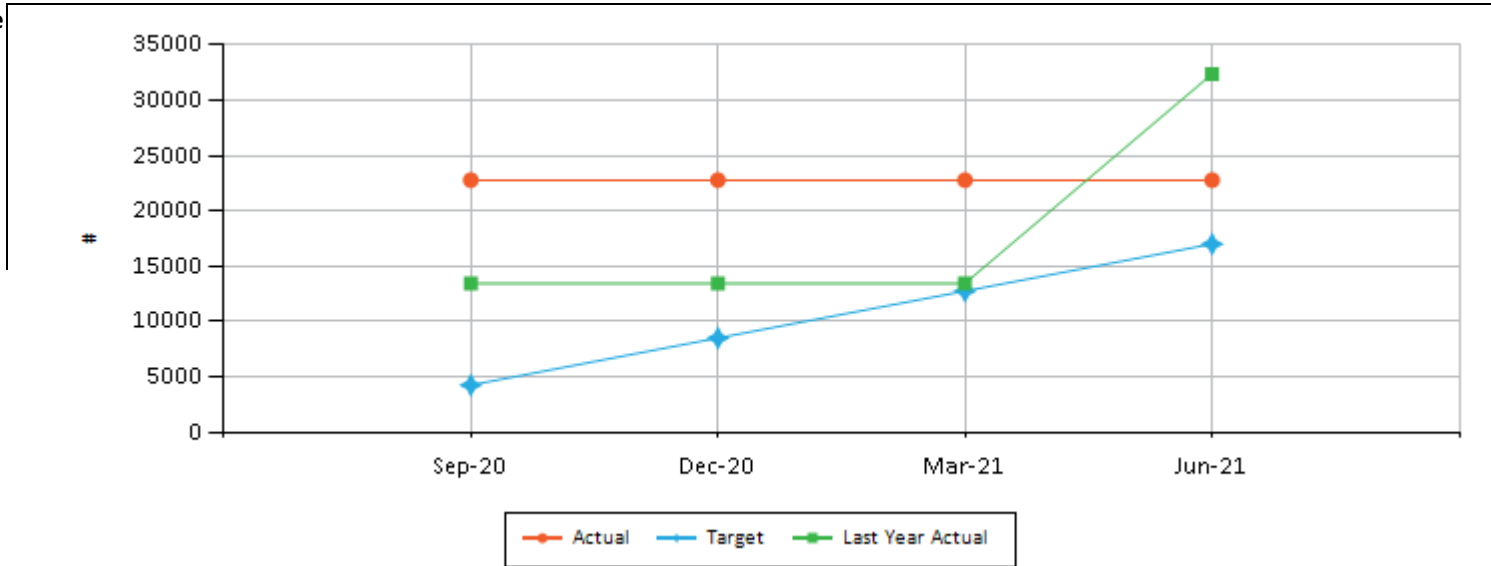
Responsible Officer:
GERALDINE CHRISTOU
Reporting Officer:
SHARON TERRY



PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	
Dec-20	 GREEN	%	50.00	50.00	
Mar-21	 GREEN	%	75.00	75.00	
Jun-21	 GREEN	%	100.00	100.00	

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	GREEN	#	4,250.00	22,780.00	
Dec-20	GREEN	#	8,500.00	22,780.00	
Mar-21	GREEN	#	12,750.00	22,780.00	
Jun-21	GREEN	#	17,000.00	22,780.00	20,780 trees - One Tree Per Child 2,000 trees - Working For Victoria Total of 22,780