

ATTACHMENT TO AGENDA ITEM

Ordinary Meeting

21 May 2019

Agenda Item 9.1 Council Plan 2018/19 Quarter 3 Progress Report

Attachment 1 Council Plan 2018-19 Quarter 3 Progress Report..... 305



Council Plan 2018-19 Quarter 3 Progress Report

Greater Shepparton City Council

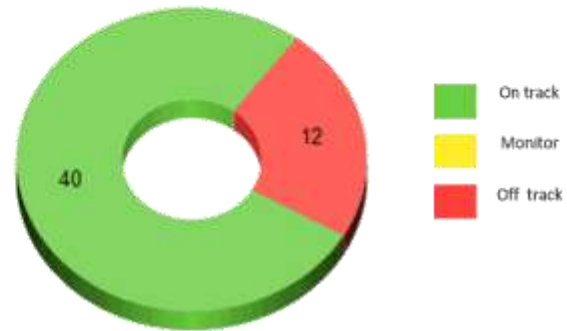


Print Date: 17-Apr-2019

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Council Plan

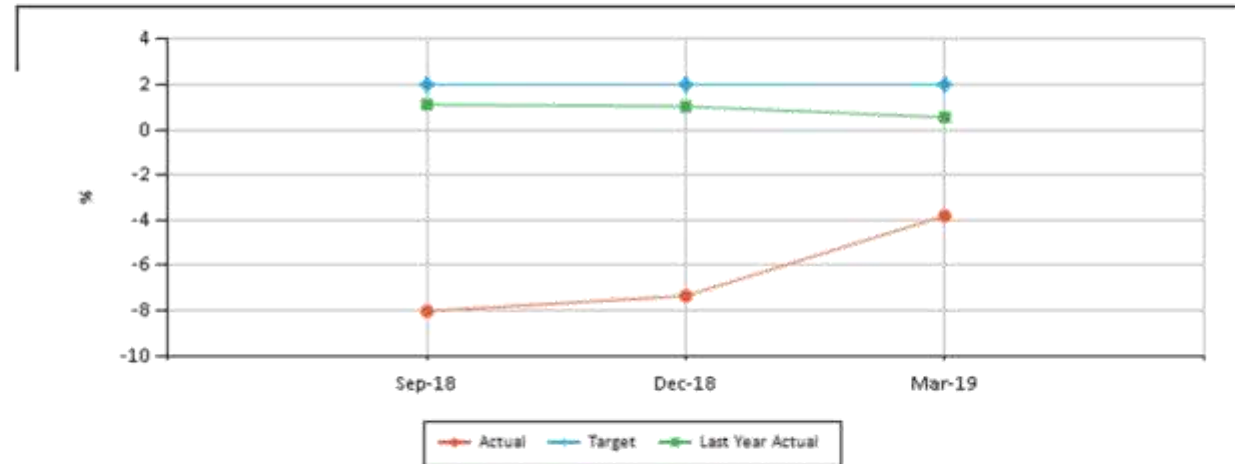


Council Plan

1.1 Leadership and Governance

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

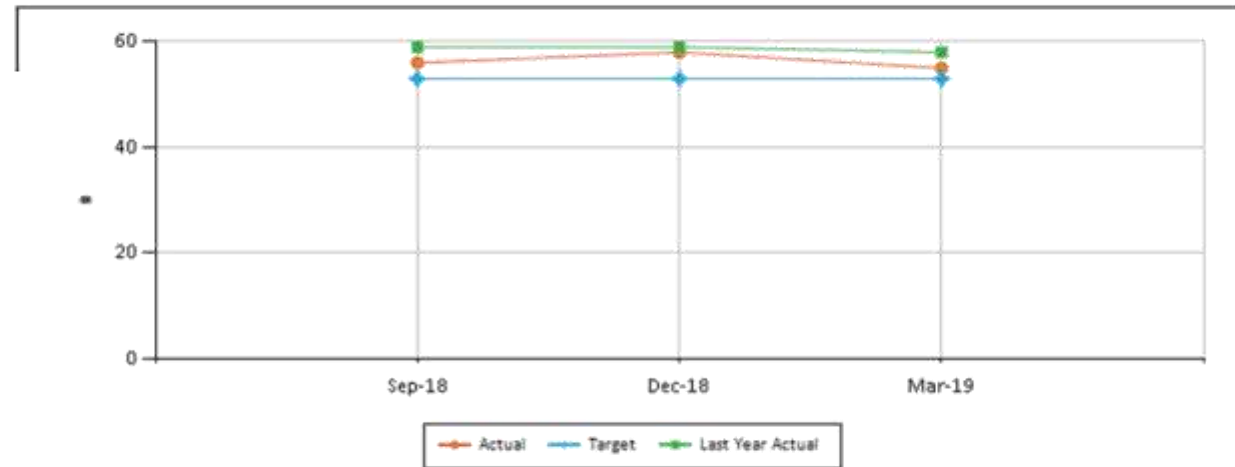
Responsible Officer: Chris TEITZEL
Reporting Officer: MATTHEW JARVIS






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|--|
| Sep-18 | RED | % | 2.00 | (8.03) | Impacted by early receipt of 50% (\$6.27m) of 2018/19 Federal Financial Assistance Grant funding in 2017/18. Also impacted by carryover of approx \$1.5m in non-council asset, non-recurrent works into 2018/19. |
| Dec-18 | RED | % | 2.00 | (7.35) | Early receipt of 50% of 2018/19 Federal Financial Assistance Grant funds (approx. \$6m) in 2017/18 has impacted the underlying operating result in 2018/19. |
| Mar-19 | RED | % | 2.00 | (3.81) | Early receipt of 50% of 2018/19 Federal Financial Assistance Grant funds (approx. \$6m) in 2017/18 has impacted the underlying operating result in 2018/19. |

KPI: Community satisfaction with community consultation and engagement

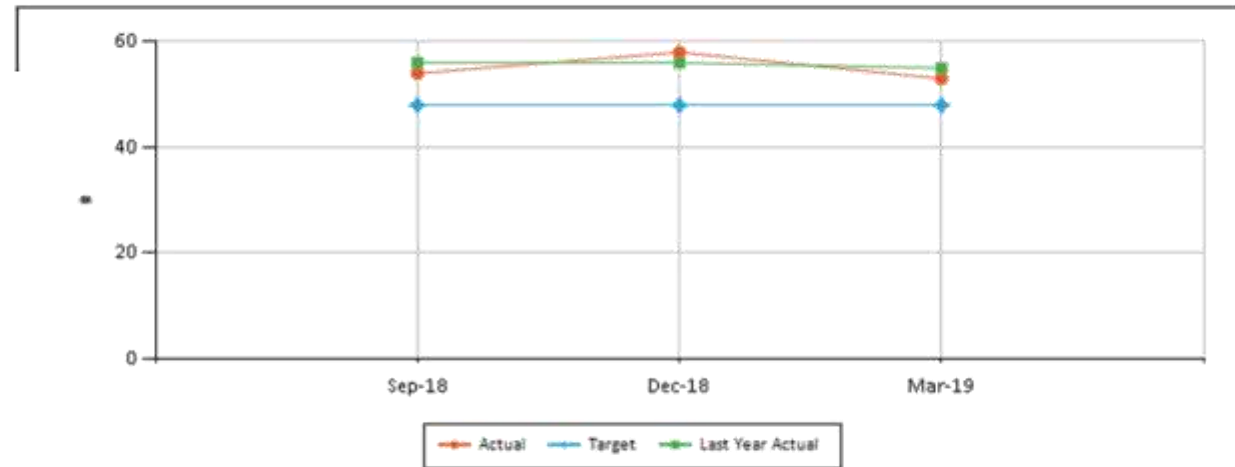
Responsible Officer: AMANDA TINGAY
Reporting Officer: James NOLAN



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|---|------|--------|--------|--|
| Sep-18 |  GREEN | # | 53.00 | 56.00 | As at the end of the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 56 for satisfaction with community consultation and engagement. |
| Dec-18 |  GREEN | # | 53.00 | 58.00 | As at the end of the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 58 for satisfaction with community consultation and engagement. |
| Mar-19 |  GREEN | # | 53.00 | 55.00 | As at the end of the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 55 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-18 | GREEN | # | 48.00 | 54.00 | For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 54 for satisfaction with Council decisions. |
| Dec-18 | GREEN | # | 48.00 | 58.00 | For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 58 for satisfaction with Council decisions. |
| Mar-19 | GREEN | # | 48.00 | 53.00 | For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 53 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-18 | GREEN | # | 49.50 | 57.00 | For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 57 for satisfaction with level of advocacy. |
| Dec-18 | GREEN | # | 49.50 | 61.00 | For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 61 for satisfaction with level of advocacy. |
| Mar-19 | GREEN | # | 49.50 | 58.00 | For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 58 for satisfaction with level of advocacy. |

KPI: Community satisfaction with services

Responsible Officer: Peter HARRIOTT
Reporting Officer: James NOLAN



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|--|
| Sep-18 | GREEN | # | 62.50 | 67.00 | For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 67 for satisfaction with services. |
| Dec-18 | GREEN | # | 62.50 | 69.00 | For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 69 for satisfaction with services. |
| Mar-19 | GREEN | # | 62.50 | 68.00 | For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 68 for satisfaction with services. |

KPI: Council decisions made at meetings closed to the public

Responsible Officer: James NOLAN
Reporting Officer: BEC GOOD



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|--|
| Sep-18 | GREEN | % | 5.00 | 2.00 | 2% of Council decisions were made at meetings closed to the public for the period of July to September 2018 |
| Dec-18 | GREEN | % | 5.00 | 0.84 | 0.84% of Council decisions were made at meetings closed to the public for the period of October to December 2018 |
| Mar-19 | GREEN | % | 5.00 | 2.63 | 2.63% of Council decisions were made at meetings closed to the public for the period of January to March 2018 |

KPI: Councillor attendance at council meetings

Responsible Officer: James NOLAN
Reporting Officer: BEC GOOD



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | RED | % | 90.00 | 81.00 | Councillor attendance at council meetings for the period July to September 2018 was 81% |
| Dec-18 | RED | % | 90.00 | 86.00 | Councillor attendance at council meetings for the period October to December 2018 was 86% |
| Mar-19 | RED | % | 90.00 | 85.00 | Several Councillors have been on leave in Quarter 3. |

KPI: Current assets as a percentage of current liabilities

Responsible Officer: Chris TEITZEL
 Reporting Officer: MATTHEW JARVIS






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | GREEN | % | 150.00 | 180.60 | Adopted budget 18/19 had a working capital ratio of 172%. This increased at the Q1 Forecast Review to 181% largely reflecting the impact of the ending cash position for 2017/18. |
| Dec-18 | GREEN | % | 150.00 | 170.00 | As per the 2018/2019 Adopted Budget the trend for this indicator for the following three years is 146%, 114% and 124%. |
| Mar-19 | GREEN | % | 150.00 | 218.70 | Approximately \$7.6m in capital works from 2018/2019 has been re-budgeted at the Q3 Forecast Review into future financial years. Funds held for these works are currently classified as 'current assets'. |



KPI: Customer responsiveness

Responsible Officer: Chris TEITZEL
Reporting Officer: James NOLAN






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|---|------|--------|--------|---|
| Sep-18 |  GREEN | % | 70.00 | 74.00 | For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 74 for customer responsiveness. |
| Dec-18 |  GREEN | % | 70.00 | 73.00 | For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 73 for customer responsiveness. |
| Mar-19 |  GREEN | % | 70.00 | 72.00 | For the 3rd Quarter 2018-19 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-18 |  GREEN | % | 40.00 | 22.00 | KPI remaining static. No borrowings proposed for 2018/19. |
| Dec-18 |  GREEN | % | 40.00 | 22.03 | No new borrowings for the 2018/2019 financial year |
| Mar-19 |  GREEN | % | 40.00 | 22.03 | No new borrowings for the 2018/2019 financial year |

KPI: Municipal HWB Implementation Plan reported annually to DHHS

Responsible Officer: David BOOTH
Reporting Officer: David BOOTH



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|--|
| Sep-18 | GREEN | % | 25.00 | 25.00 | Reporting to DHHS on progress against the Municipal Public Health and Wellbeing Plan is scheduled for November each year. |
| Dec-18 | GREEN | % | 50.00 | 50.00 | The Municipal Public Health and Wellbeing plan has been incorporated into the 2017 - 2021 Council Plan. Implementation and reporting of outcomes is ongoing. |
| Mar-19 | GREEN | % | 75.00 | 75.00 | Reporting to DHHS is conducted in October each year. Implementation of actions is ongoing. |

KPI: Overall Council Direction

Responsible Officer: Peter HARRIOTT
Reporting Officer: James NOLAN



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | GREEN | # | 47.00 | 67.00 | For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 67 for Overall Council Direction. |
| Dec-18 | GREEN | # | 47.00 | 65.00 | For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 65 for Overall Council Direction. |
| Mar-19 | GREEN | # | 47.00 | 63.00 | For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 63 for Overall Council Direction. |

KPI: Overall performance community satisfaction rate

Responsible Officer: Peter HARRIOTT
Reporting Officer: James NOLAN






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|--|
| Sep-18 | GREEN | # | 49.50 | 62.00 | For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 62 for Overall Performance |
| Dec-18 | GREEN | # | 49.50 | 64.00 | For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 64 for Overall Performance |
| Mar-19 | GREEN | # | 49.50 | 63.00 | For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 63 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-18 |  RED | % | 16.00 | 9.49 | There are 9.49% of the community are active library members in the municipality based on GVRL data. Definition of active library member has changed and has negatively affected the % |
| Dec-18 |  RED | % | 16.00 | 9.49 | There are 9.49% of the community are active library members in the municipality based on GVRL data. Definition of active library member has changed and has negatively affected the % |
| Mar-19 |  RED | % | 16.00 | 9.49 | There are 9.49% of the community are active library members in the municipality based on GVRL data. Definition of active library member has changed and has negatively affected the % Need to change the definition of active library member as it does not reflect library attendance. |

KPI: Compliance with Home Care Standards

Responsible Officer: AMANDA TINGAY
Reporting Officer: AMANDA TINGAY



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|--------|--------|--|
| Sep-18 |  GREEN | % | 100.00 | 100.00 | There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit. |
| Dec-18 |  GREEN | % | 100.00 | 100.00 | There has been 100% compliance with Home Care Standards through the Australian Aged Care Quality Agency audit. |
| Mar-19 |  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-18 | GREEN | % | 1.30 | 1.30 | Current identified Aboriginal employees - 1.3% |
| Dec-18 | GREEN | % | 1.30 | 1.60 | Current identified Aboriginal employees - 1.6% |
| Mar-19 | GREEN | % | 1.30 | 1.60 | Current identified Aboriginal employees - 1.6% |

KPI: Immunisation coverage rate

Responsible Officer: GREG MCKENZIE
Reporting Officer: LISA EADE



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|--------|--------|---|
| Sep-18 |  GREEN | % | 93.00 | 93.88 | As at the end of September 2018 - Immunisation coverage rate is 93.88% Cohort breakdown 12-<15 Months 93.07 24-<27 Months 93.72 60-<63 Months 94.85 |
| Dec-18 |  GREEN | % | 93.00 | 93.88 | As at the end of September 2018 - Immunisation coverage rate is 93.88% Cohort breakdown 12-<15 Months 93.07 24-<27 Months 93.72 60-<63 Months 94.85 |
| Mar-19 |  GREEN | % | 93.00 | 93.88 | As at the end of September 2018 - Immunisation coverage rate is 93.88% Cohort breakdown 12-<15 Months 93.07 24-<27 Months 93.72 60-<63 Months 94.85 |

KPI: Number of people attending performing arts events

Responsible Officer: Ken CAMERON
Reporting Officer: Ken CAMERON



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|-----------|-----------|--|
| Sep-18 | GREEN | # | 14,147.00 | 15,842.00 | For the 1st quarter 2018-19 there were 15,842 people attending performing arts events. |
| Dec-18 | GREEN | # | 28,294.00 | 29,190.00 | For the 2nd quarter 2018-19 there were 13,348 people attending performing arts events. |
| Mar-19 | GREEN | # | 33,012.00 | 34,692.00 | For the 3rd quarter 2018-19 there were 5,502 people attending performing arts events. |

KPI: Number of people attending SAM

Responsible Officer: Rebecca COATES
Reporting Officer: Carl DURNIN






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|-----------|-----------|--|
| Sep-18 | RED | # | 8,201.00 | 8,039.00 | For the 1st quarter 2018-19 there were 8,039 people attending SAM. |
| Dec-18 | RED | # | 16,402.00 | 16,254.00 | For the 2nd quarter 2018-19 there were 8,215 people attending SAM. |
| Mar-19 | GREEN | # | 24,603.00 | 24,781.00 | For the 3rd quarter 2018-19 there were 8,527 people attending SAM. |

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-18 |  RED | # | 688.00 | 501.00 | Super Tuesday count from March 2018. |
| Dec-18 |  RED | # | 688.00 | 501.00 | Super Tuesday count from March 2018. |
| Mar-19 |  RED | # | 688.00 | 501.00 | Super Tuesday count from March 2018. We expect to have data on Super Tuesday for 2019 in Quarter 4. |

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-18 | GREEN | # | 130,500.00 | 132,492.00 | In Quarter 1 2018-19 132,492 people participated in Council run Active Living programs |
| Dec-18 | GREEN | # | 384,250.00 | 400,688.00 | In Quarter 2 2018-19 268,196 people participated in Council run Active Living programs Attendance across the Active Living facilities remains inline with forecasts. Cooler weather in November detracted from pool attendances however December weather conditions were more favorable. |
| Mar-19 | GREEN | # | 601,750.00 | 624,238.00 | Strong aquatic swim attendance at AQUAMOVES contributed to good overall attendances this quarter. |

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

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



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | GREEN | % | 75.00 | 79.93 | Year to date there has been 79.93% participation in the Maternal and Child Health service. |
| Dec-18 | GREEN | % | 75.00 | 88.00 | Year to date there has been 88% participation in the Maternal and Child Health service. |
| Mar-19 | GREEN | % | 75.00 | 80.00 | Year to date there has been 80% participation in the Maternal and Child Health service. Please note this is only an indicative number until we have complete data at the end of the financial year. |

KPI: Participation in the MCH service by Aboriginal children

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






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | GREEN | % | 65.00 | 76.64 | Year to date there has been 76.64% participation in the Maternal and Child Health service by Aboriginal children. |
| Dec-18 | GREEN | % | 65.00 | 69.50 | Year to date there has been 69.50% participation in the Maternal and Child Health service by Aboriginal children. |
| Mar-19 | GREEN | % | 65.00 | 68.00 | Year to date there has been 68% participation in the Maternal and Child Health service by Aboriginal children. Please note this is only an indicative number until we have complete data at the end of the financial year. |

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-18 |  GREEN | % | 25.00 | 25.00 | Council is to consider the Public Health Strategic Health Plan at its October meeting. The implementation plan that accompanies this strategy address many of the Social themes identified in the Council Plan. |
| Dec-18 |  GREEN | % | 50.00 | 50.00 | The Municipal Public Health and Wellbeing plan has been incorporated into the 2017 - 2021 Council Plan. Implementation and reporting of outcomes is ongoing. |
| Mar-19 |  GREEN | % | 75.00 | 75.00 | The Greater Shepparton Public Health Strategic Plan has been designed to compliment the 2017 - 2021 Council Plan. There is a strong correlation between the Strategic Plan's Implementation plan and the Social theme of the Council Plan. |

1.3 Economic

KPI: Average length of stay per visitor

Responsible Officer: ROHAN SALI
Reporting Officer: Kristy MCINTYRE






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|--------|--------|---|
| Sep-18 |  RED | # | 2.32 | 2.20 | Average length of stay per visitor for the period January to December 2017 was 2.2 days |
| Dec-18 |  GREEN | # | 2.32 | 2.50 | Average length of stay per visitor for the financial year ending 30 June was 2.5 days |
| Mar-19 |  GREEN | # | 2.32 | 2.50 | Average length of stay per visitor for the financial year ending 30 June was 2.5 days |

KPI: Economic yield from Council events

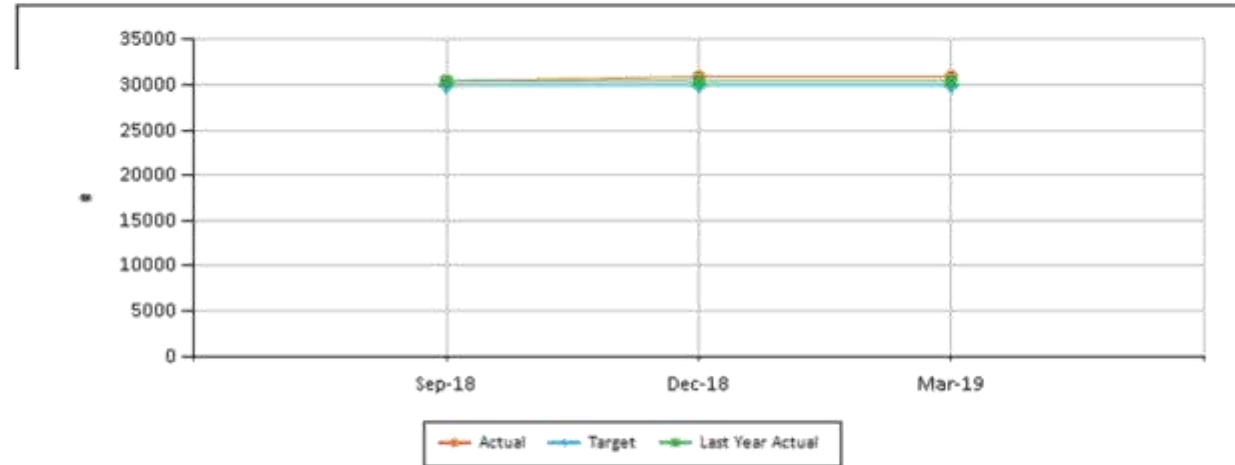
Responsible Officer: ROHAN SALI
 Reporting Officer: Kristy MCINTYRE






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|---------------|---------------|---|
| Sep-18 |  RED | \$ | 44,946,113.00 | 44,300,000.00 | Economic yield from Council events is \$44,300,000 as at August 2018 |
| Dec-18 |  RED | \$ | 44,946,113.00 | 44,300,000.00 | Overall visitation up however the length of stay was down hence the variance. 2019 events calendar is looking very positive and should see an increase. |
| Mar-19 |  RED | \$ | 44,946,113.00 | 44,300,000.00 | Overall visitation up however the length of stay was down hence the variance. 2019 events calendar is looking very positive and should see an increase. |

KPI: Number of employed residents

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|---|------|-----------|-----------|---|
| Sep-18 |  GREEN | # | 29,977.00 | 30,390.00 | There were 30,390 employed residents in 2017 (National Institute of Economic and Industry Research) In 2016 there were 29,902 employed residents. An increase of 488 employed residents in 2017. |
| Dec-18 |  GREEN | # | 29,977.00 | 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. |
| Mar-19 |  GREEN | # | 29,977.00 | 30,906.00 | There were 30,906 employed residents in 2018 (National Institute of Economic and Industry Research) In 2017 there were 30,390 employed residents. An increase of 516 employed residents in 2018. |

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

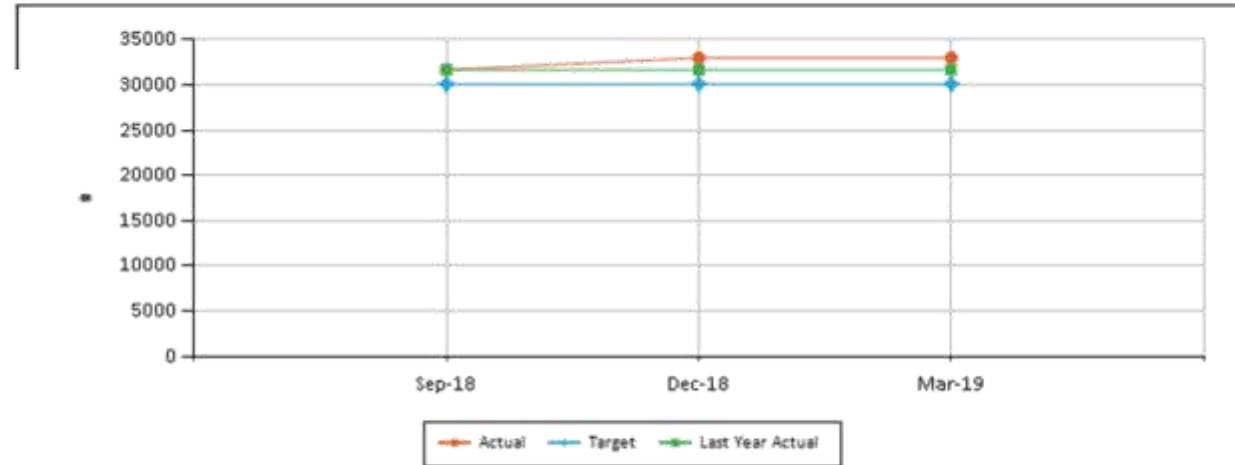
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|--------|--------|--|
| Sep-18 |  GREEN | # | 5.00 | 6.00 | Council assisted 6 businesses to expand their operations between July and September 2018 |
| Dec-18 |  RED | # | 10.00 | 8.00 | Council assisted 2 businesses to expand their operations between October and December 2018 |
| Mar-19 |  RED | # | 15.00 | 10.00 | Council assisted 2 businesses to expand operations between January and March 2019 |

KPI: Number of local jobs

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|-----------|-----------|--|
| Sep-18 |  GREEN | # | 30,110.00 | 31,676.00 | The number of local jobs in 2017 is 31,676 (based on Employment (total) by industry - Economy ID) In 2016 the number of local jobs was 30,035. There has been an increase in 1,641 jobs from 2016 to 2017. |
| Dec-18 |  GREEN | # | 30,110.00 | 32,996.00 | The number of local jobs in 2018 is 32,996 (based on Employment (total) by industry - Economy ID) In 2016 the number of local jobs was 31,676. There has been an increase in 1,320 jobs from 2017 to 2018. |
| Mar-19 |  GREEN | # | 30,110.00 | 33,011.00 | The number of local job in 2019 is 33011 (based on Employment (total) by industry - Economy ID) |

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

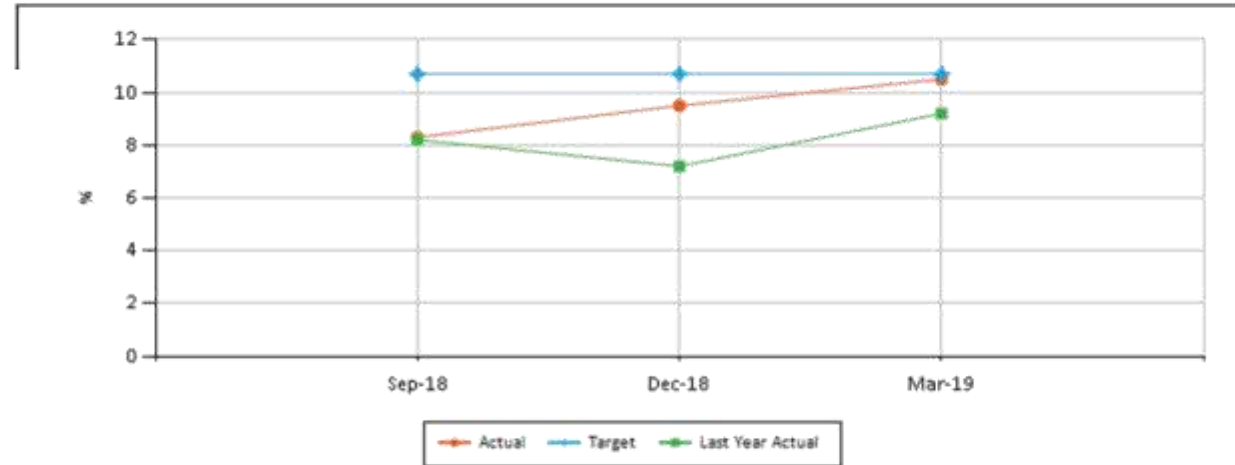
Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | GREEN | # | 5.00 | 7.00 | Council assisted 7 new businesses between July and September 2018 |
| Dec-18 | GREEN | # | 10.00 | 16.00 | Council assisted 9 new businesses between October and December 2018 |
| Mar-19 | GREEN | # | 15.00 | 24.00 | Council assisted 8 new businesses between January and March 2019 |

KPI: Reduction in the Greater Shepparton retail vacancy rate

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|--------|--------|---|
| Sep-18 |  GREEN | % | 10.70 | 8.30 | Current vacancy rate is 8.3% as at September 2018 |
| Dec-18 |  GREEN | % | 10.70 | 9.50 | Current vacancy rate is 9.5% as at December 2018 |
| Mar-19 |  GREEN | % | 10.70 | 10.50 | Current vacancy rate is 10.5% as at March 2019 |

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

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: MICHAEL CARRAFA



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---------|
| Sep-18 | GREEN | % | 25.00 | 25.00 | Ongoing |
| Dec-18 | GREEN | % | 50.00 | 50.00 | Ongoing |
| Mar-19 | GREEN | % | 75.00 | 75.00 | Ongoing |

KPI: Value of gross regional product

Responsible Officer: MICHAEL CARRAFA
 Reporting Officer: Kristy MCINTYRE



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|------------------|------------------|--|
| Sep-18 | GREEN | \$ | 2,914,518,125.00 | 3,480,000,000.00 | Value of gross regional product is \$3,480,000,000 (NIEIR 2017) |
| Dec-18 | GREEN | \$ | 2,914,518,125.00 | 3,510,000,000.00 | Value of gross regional product is \$3,510,000,000 (NIEIR 2018) This is an increase of \$30m on 2017. |
| Mar-19 | GREEN | \$ | 2,914,518,125.00 | 3,510,000,000.00 | Value of gross regional product is \$3,510,000,000 (NIEIR 2018) This is an increase of \$30m on 2017. |

KPI: Value of non-residential building approvals

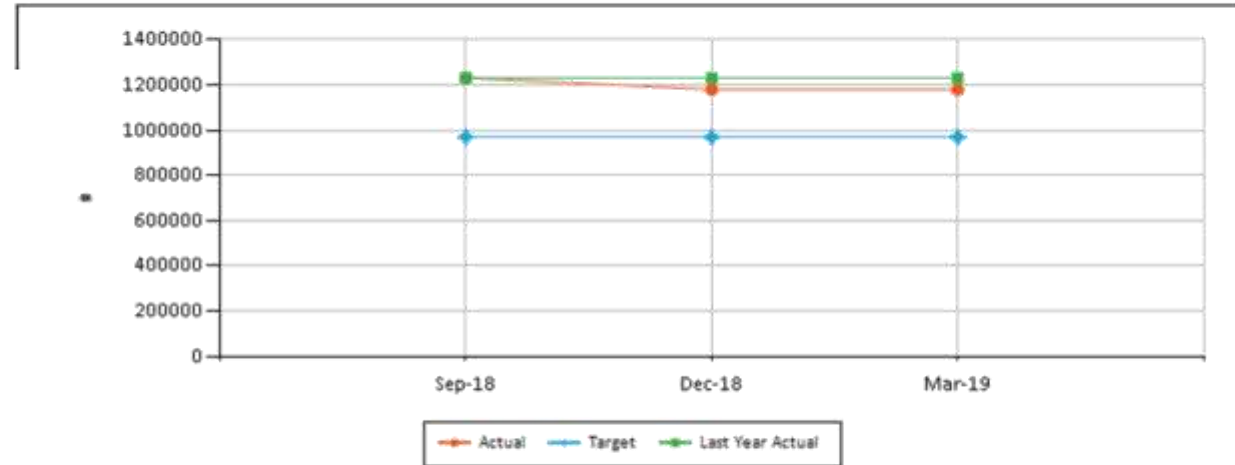
Responsible Officer: COLIN KALMS
Reporting Officer: COLIN KALMS



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|---------------|----------------|--|
| Sep-18 | GREEN | \$ | 11,250,000.00 | 24,298,592.00 | The value of non-residential building approvals for July to September 2018 was \$24,298,592 |
| Dec-18 | GREEN | \$ | 22,500,000.00 | 124,611,908.00 | The value of non-residential building approvals for October to December 2018 was \$100,313,316 Year to date the value of non-residential building approvals is \$124,611,908 |
| Mar-19 | GREEN | \$ | 33,750,000.00 | 132,251,320.00 | The value of non-residential building approvals for January to February 2019 was \$7,639,412 As at the end of February 2019 year to date the value of non-residential building approvals is \$132,251,320 |

KPI: Visitor numbers increase

Responsible Officer: MICHAEL CARRAFA
Reporting Officer: Kristy MCINTYRE



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|------------|--------------|---|
| Sep-18 | GREEN | # | 969,493.00 | 1,231,400.00 | 28% increase in visitors for period January 2017 to December 2017 418,000 domestic overnight 804,000 domestic daytrip 9,400 international visitors. |
| Dec-18 | GREEN | # | 969,493.00 | 1,179,800.00 | Our latest data available is for financial year ended June 2018. Domestic Overnight visitors: 380,000 stayed a total of 966,000 nights (average length of stay 2.5 nights) Domestic Day trippers: 789,000 International overnight visitors: 10,800 stayed a total of 272,100 nights (average length of stay 25.2 nights) |
| Mar-19 | GREEN | # | 969,493.00 | 1,179,800.00 | Our latest data available is for financial year ended June 2018. Domestic Overnight visitors: 380,000 stayed a total of 966,000 nights (average length of stay 2.5 nights) Domestic Day trippers: 789,000 International overnight visitors: 10,800 stayed a total of 272,100 nights (average length of stay |

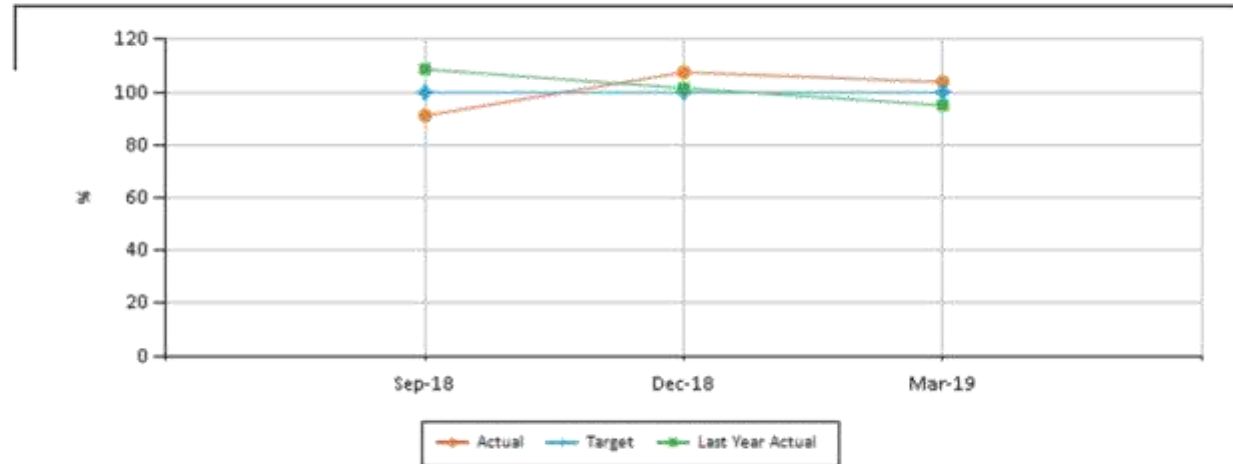





| | | | | | |
|--|--|--|--|--|--------------|
| | | | | | 25.2 nights) |
|--|--|--|--|--|--------------|

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-18 |  RED | % | 100.00 | 91.15 | Depreciation expense forecast at Q1 increased by \$2.5m to \$26.1m. Renewal expenditure forecast only increased by \$945k to \$23.8m. |
| Dec-18 |  GREEN | % | 100.00 | 107.58 | Indicator of assets being renewed as planned. High or increasing percentages for this indicator indicate improvement in capacity to meet long term obligations. |
| Mar-19 |  GREEN | % | 100.00 | 103.90 | Indicator of assets being renewed as planned. High or increasing percentages for this indicator indicate improvement in capacity to meet long term obligations |

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

Responsible Officer: COLIN KALMS
Reporting Officer: COLIN KALMS






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|--------|--------|---------|
| Sep-18 |  GREEN | % | 100.00 | 100.00 | |
| Dec-18 |  GREEN | % | 100.00 | 100.00 | |
| Mar-19 |  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-18 |  GREEN | # | 47.50 | 56.00 | For the 1st Quarter 2018-19 Community Satisfaction Survey the Council received a score of 56 for satisfaction with condition of sealed local roads |
| Dec-18 |  GREEN | # | 47.50 | 57.00 | For the 2nd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 57 for satisfaction with condition of sealed local roads |
| Mar-19 |  GREEN | # | 47.50 | 57.00 | For the 3rd Quarter 2018-19 Community Satisfaction Survey the Council received a score of 57 for satisfaction with condition of sealed local roads |

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

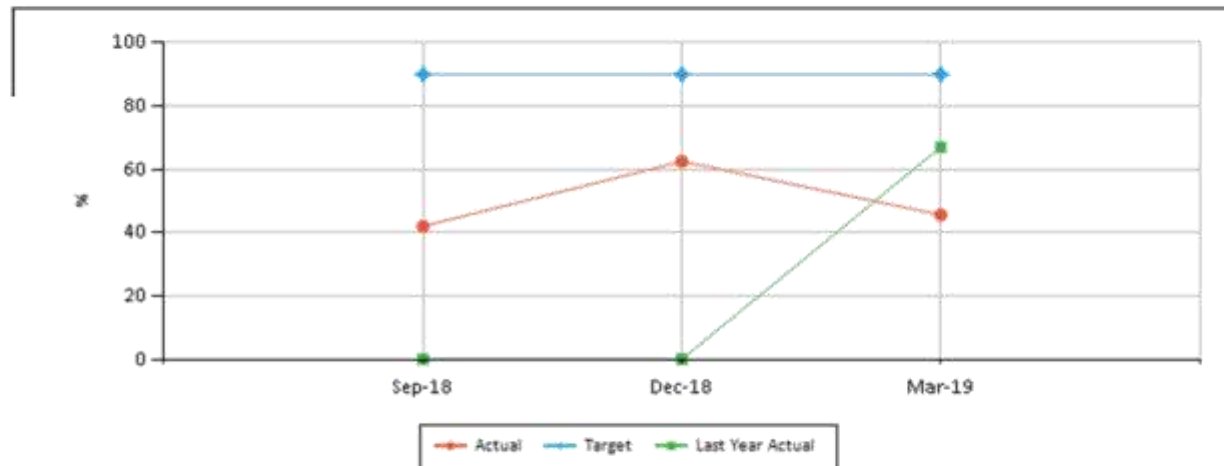
Responsible Officer: COLIN KALMS
Reporting Officer: MICHAEL MACDONAGH






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | RED | km | 115.73 | 113.10 | There are 113.10kms of cycling and walking routes in Greater Shepparton Recent projects include Old Dookie Road Impey Street, Murchison (Station Street To Rushworth) Dhurringile Road, Tatura (Pike Road to Ferguson Road) Ryans Road, Dookie (Cashel Road South) |
| Dec-18 | GREEN | km | 115.73 | 164.95 | There are 164.95kms of cycling and walking routes in Greater Shepparton Cycle Lanes – 65.37km Recreation Path (walking) – 43.18km Shared Path – 56.40km |
| Mar-19 | GREEN | km | 115.73 | 164.95 | There are 164.95kms of cycling and walking routes in Greater Shepparton Cycle Lanes – 65.37km Recreation Path (walking) – 43.18km Shared Path – 56.40km |

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

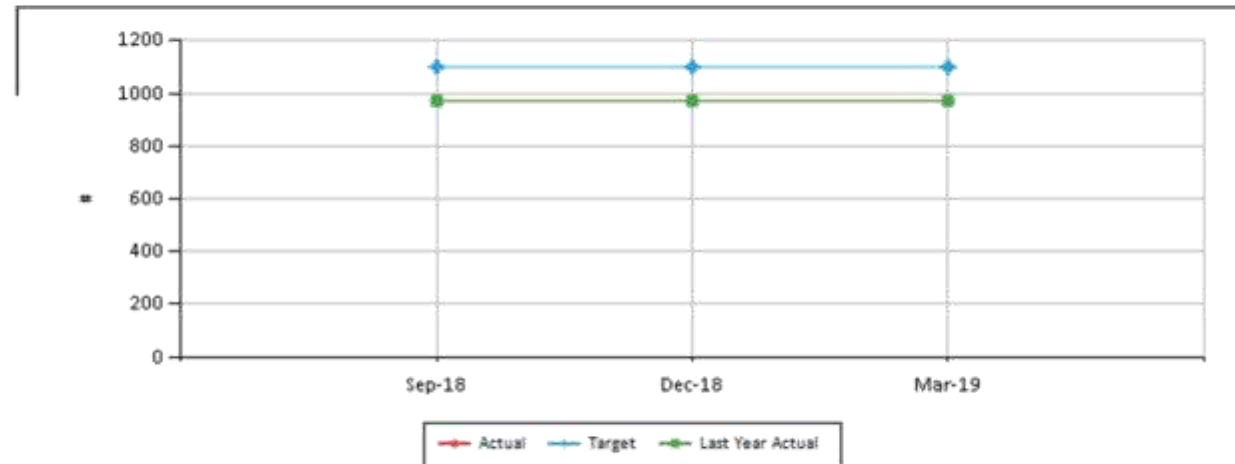
Responsible Officer: ROHAN MONTGOMERY
Reporting Officer: ROHAN MONTGOMERY






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|--------|--------|---|
| Sep-18 |  RED | % | 90.00 | 41.98 | 806 defects addressed within relevant intervention period 1114 defects addressed outside relevant intervention period |
| Dec-18 |  RED | % | 90.00 | 62.49 | 1543 defects addressed within relevant intervention period 926 defects addressed outside relevant intervention period |
| Mar-19 |  RED | % | 90.00 | 45.62 | 2072 defects addressed within relevant intervention period 807 defects addressed outside relevant intervention period 1663 defects remain outstanding outside of relevant intervention period |

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

Responsible Officer: ROHAN MONTGOMERY
Reporting Officer: ROHAN MONTGOMERY



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|----------|--------|---|
| Sep-18 |  RED | # | 1,100.00 | 971.87 | Our current score is 971.87 Our initial goal is to achieve Baseline which is a score of 1100 Our longer term target is Advanced. |
| Dec-18 |  RED | # | 1,100.00 | 971.87 | Our current score is 971.87 Our initial goal is to achieve Baseline which is a score of 1100 Our longer term target is Advanced. |
| Mar-19 |  RED | # | 1,100.00 | 971.87 | Our current NAMAFA (National Asset Management Assessment Framework) score is 971.87 Our initial goal is to achieve Baseline NAMAFA score of 1100 Our longer term target is Advanced. There is expected to be a revised NAMAFA score (National Asset Management Assessment Framework) in Quarter 4. |

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-18 | GREEN | # | 2.50 | 16.00 | There were 16 Federal and ministerial meetings between July and September 2018. |
| Dec-18 | GREEN | # | 5.00 | 33.00 | There were 17 Federal and ministerial meetings between October and December 2018. |
| Mar-19 | GREEN | # | 7.50 | 44.00 | There were 11 Federal and ministerial meetings between January and March 2019. |

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-18 |  RED | % | 23.25 | 8.21 | 11 of 134 projects have been completed. 53 projects are currently in procurement or delivery. Additional resources are being brought in to ensure the remaining projects are moved from planning and design into procurement and delivery ASAP. |
| Dec-18 |  RED | % | 46.50 | 18.85 | 26 of 138 capital projects have been completed. 9 projects are not started, 16 projects are being planned, 18 projects are in design, 16 in procurement and 45 are being delivered. Additional resources are being brought in to ensure the remaining projects are moved from planning and design into procurement and delivery ASAP. |
| Mar-19 |  RED | % | 69.75 | 19.00 | 26/137 active projects completed |

KPI: Planning applications decided within 60 days

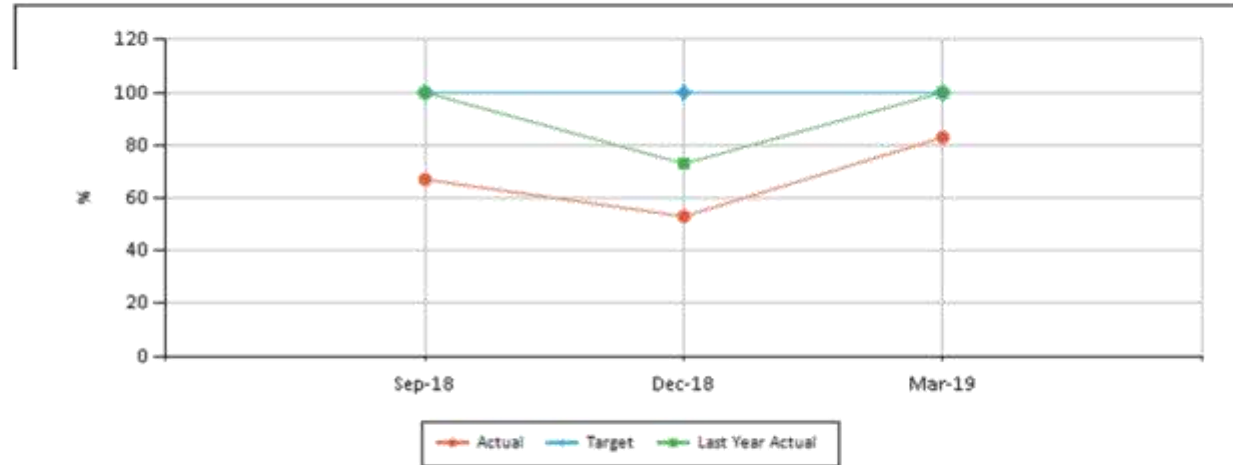
Responsible Officer: COLIN KALMS
Reporting Officer: BRAYDON AITKEN






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | RED | # | 78.00 | 68.00 | 68% of planning applications decided within 60 days |
| Dec-18 | RED | # | 78.00 | 66.00 | 66% of planning applications decided within 60 days |
| Mar-19 | RED | # | 78.00 | 60.00 | 60% of planning applications decided within 60 days The Statutory Planning Team was significantly understaffed for most of 2018 and lost a number of senior staff. Vacancies have now been filled, however senior staff were replaced with junior staff who will require on the job training. The current job market did not allow for the recruitment of senior staff. It is expected that it will take up to 6 months to see significant improvement in performance. |

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

Responsible Officer: COLIN KALMS
Reporting Officer: BRAYDON AITKEN



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|--|------|--------|--------|---|
| Sep-18 |  RED | % | 100.00 | 67.00 | 67% of planning applications were issued within 10 working days (PPARS) |
| Dec-18 |  RED | % | 100.00 | 53.00 | 53% of planning applications were issued within 10 working days (PPARS) |
| Mar-19 |  RED | % | 100.00 | 83.00 | 83% of planning applications were issued within 10 working days (PPARS) |

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

Responsible Officer: Phillip HOARE
Reporting Officer: Phillip HOARE



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---------|
| Sep-18 | GREEN | % | 25.00 | 25.00 | |
| Dec-18 | GREEN | % | 50.00 | 50.00 | |
| Mar-19 | GREEN | % | 75.00 | 75.00 | |

1.5 Environment

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

Responsible Officer: GREG MCKENZIE
Reporting Officer: SHARON TERRY



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|---|
| Sep-18 | GREEN | % | 0.00 | 0.00 | |
| Dec-18 | GREEN | % | 0.00 | 0.00 | |
| Mar-19 | GREEN | % | 0.00 | 0.00 | There will be reporting in quarter 4. Solar has been installed at Doyles Road Complex and Mooroopna Hub this financial year. |

KPI: Kerbside collection waste diverted from landfill

Responsible Officer: JANELLE BUNFIELD
Reporting Officer: JANELLE BUNFIELD






| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|--------|--------|--|
| Sep-18 | GREEN | % | 43.50 | 50.00 | 50% of kerbside collection waste has been diverted from landfill |
| Dec-18 | GREEN | % | 43.50 | 50.00 | 50% of kerbside collection waste has been diverted from landfill |
| Mar-19 | GREEN | % | 43.50 | 50.00 | 50% 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-18 |  RED | Ha | 7,287.00 | 7,275.00 | 7275Ha of Native Vegetation Cover |
| Dec-18 |  RED | Ha | 7,287.00 | 7,275.00 | 7275Ha of Native Vegetation Cover |
| Mar-19 |  RED | Ha | 7,287.00 | 7,275.00 | 7275Ha 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-18 |  GREEN | % | 23.00 | 23.00 | 23% of tree canopy cover |
| Dec-18 |  GREEN | % | 23.00 | 23.00 | 23% of tree canopy cover |
| Mar-19 |  GREEN | % | 23.00 | 23.00 | Currently on track with 1200 street trees to be planted this financial year |

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-18 |  GREEN | % | 25.00 | 25.00 | |
| Dec-18 |  GREEN | % | 50.00 | 50.00 | |
| Mar-19 |  GREEN | % | 75.00 | 75.00 | |

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

Responsible Officer: TIM ZAK
Reporting Officer: SHARON TERRY



| PERIOD | PERFORMANCE | UNIT | TARGET | ACTUAL | COMMENT |
|--------|-------------|------|----------|-----------|---|
| Sep-18 | GREEN | # | 2,748.25 | 12,700.00 | 12700 trees planted as part of One Tree Per Child Program 6300 other trees given to other groups to plant Other trees planted by our Parks, Sports and Recreation team - number to be confirmed. |
| Dec-18 | GREEN | # | 5,496.50 | 19,000.00 | 12700 trees planted as part of One Tree Per Child Program and 6300 other trees given to other groups to plant Other trees planted by our Parks, Sports and Recreation team - number to be confirmed. |
| Mar-19 | GREEN | # | 8,244.75 | 19,000.00 | One Tree Per Child program target achieved for the 2018-19 financial year. |