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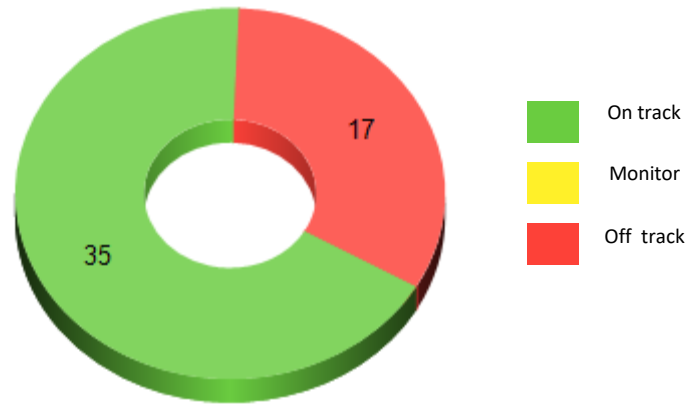
# Council Plan 2020-21 Quarter 3 Progress Report

Greater Shepparton City Council



*Print Date: 10-May-2021*

### Council Plan

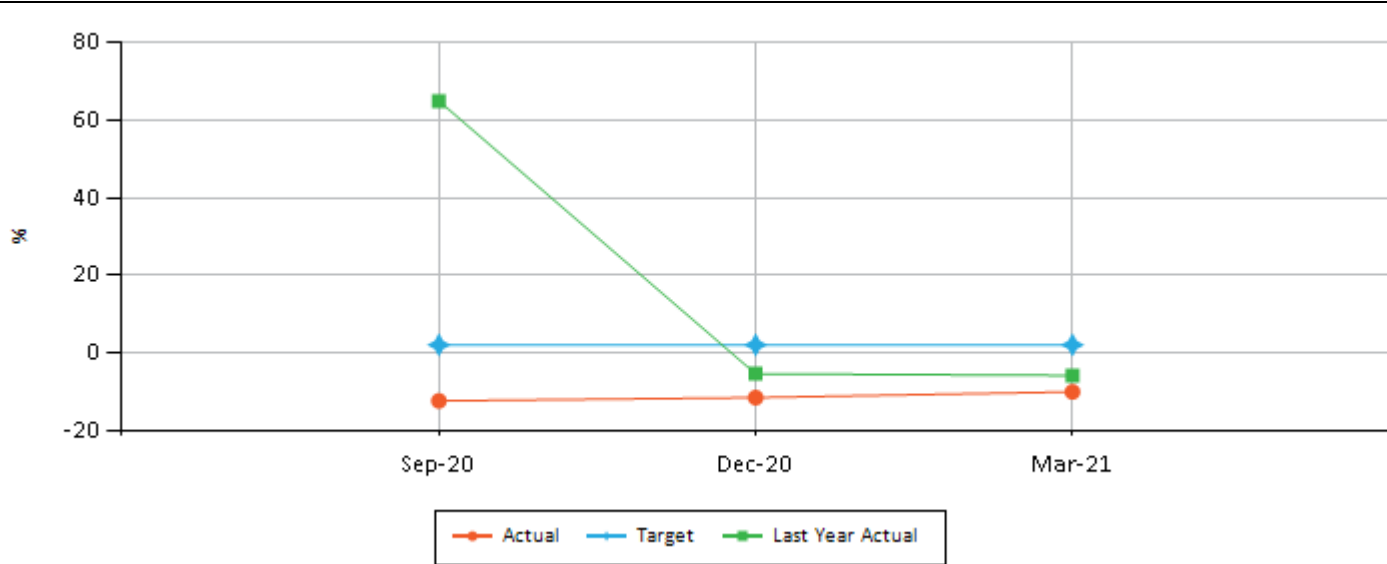




Council Plan


1.1 Leadership and Governance

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

Responsible Officer:  
ANITA BOURKE  
Reporting Officer:  
MATTHEW JARVIS

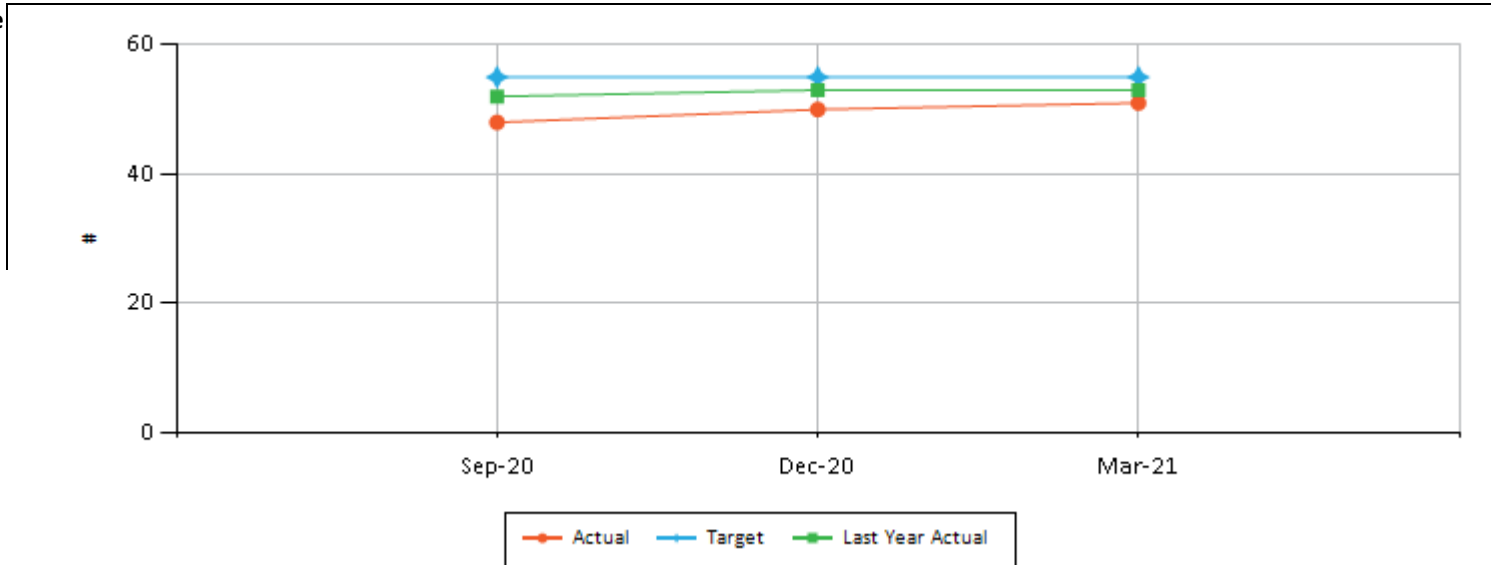





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	2.00	(12.45)	Result impacted by early receipt of 50% of Federal Financial Assistance Grant Funds and non-council asset works also impacting \$1m payment to ACE college, \$1.45m payment to Museum of Vehicular Evolution (MOVE) 4 year average for indicator leading into 2020/21 was 5.5%
Dec-20	 RED	%	2.00	(11.60)	Improvement on Q1 forecast result which was -12.5%.

Mar-21		%	2.00	(10.13)	
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KPI: Community satisfaction with community consultation and engagement

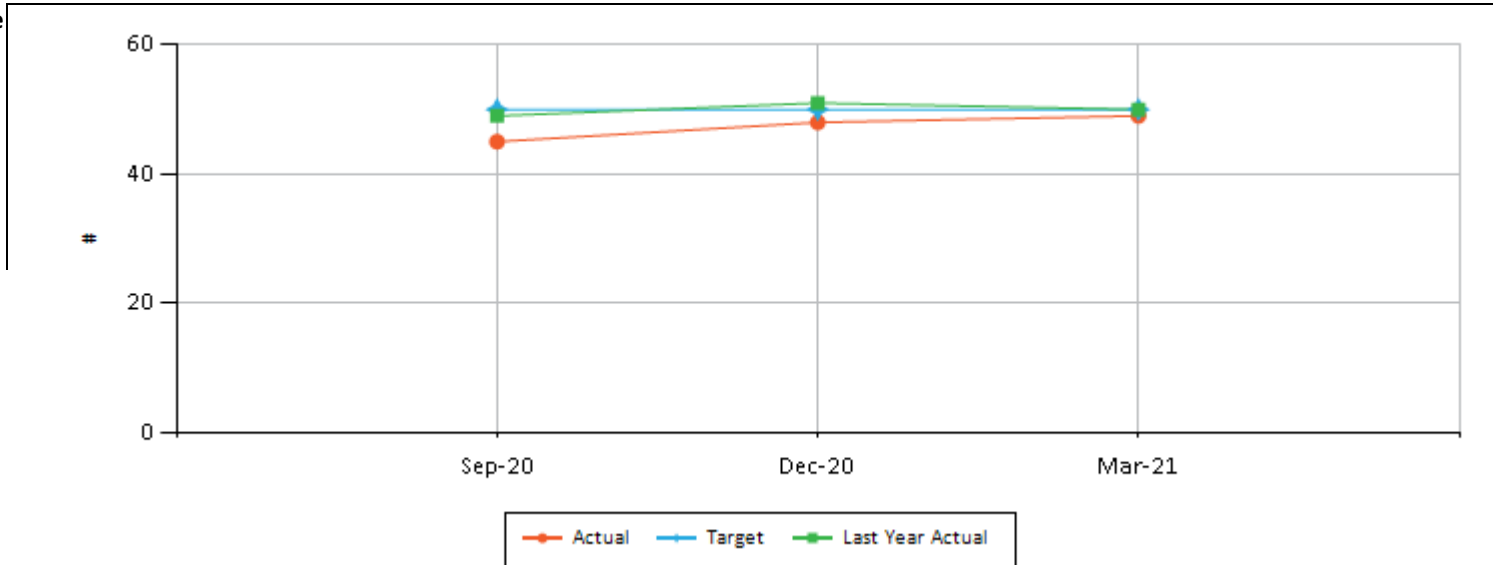
**Responsible Officer:**  
Fiona LE GASSICK  
**Reporting Officer:**  
James NOLAN






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	

KPI: Community satisfaction with council decisions

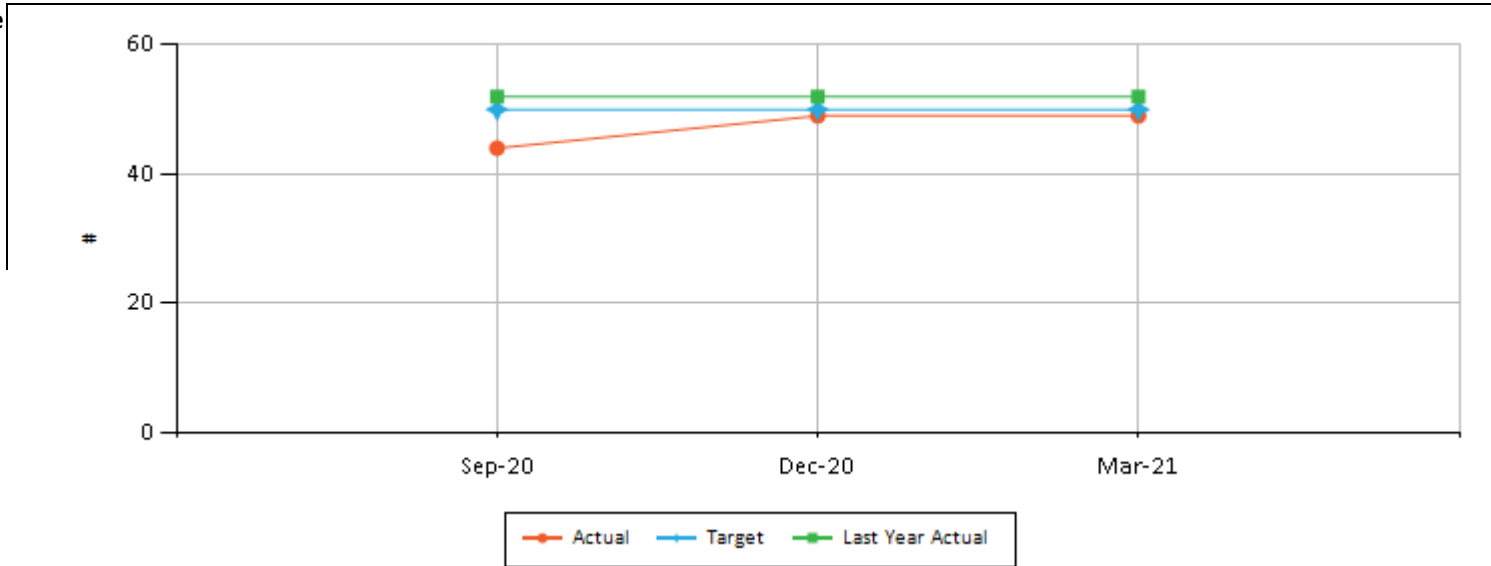
**Responsible Officer:**  
Peter HARRIOTT  
**Reporting Officer:**  
James NOLAN






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	

KPI: Community satisfaction with level of advocacy

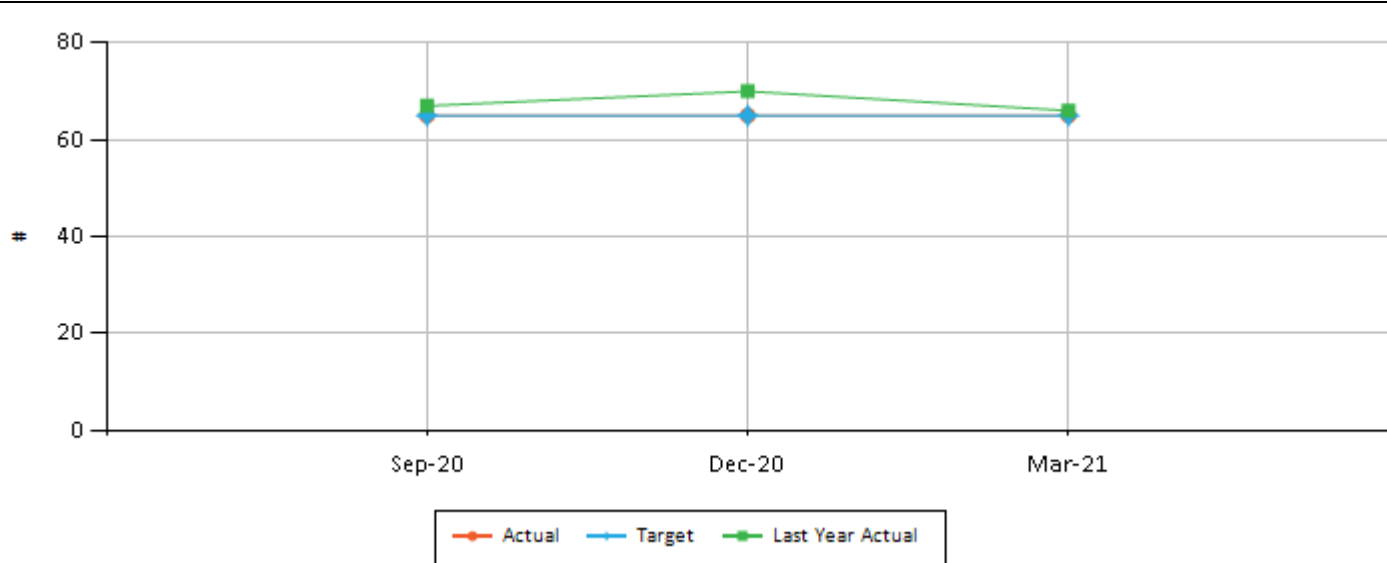
Responsible Officer:  
GERALDINE CHRISTOU  
Reporting Officer:  
James NOLAN






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	

KPI: Community satisfaction with services

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

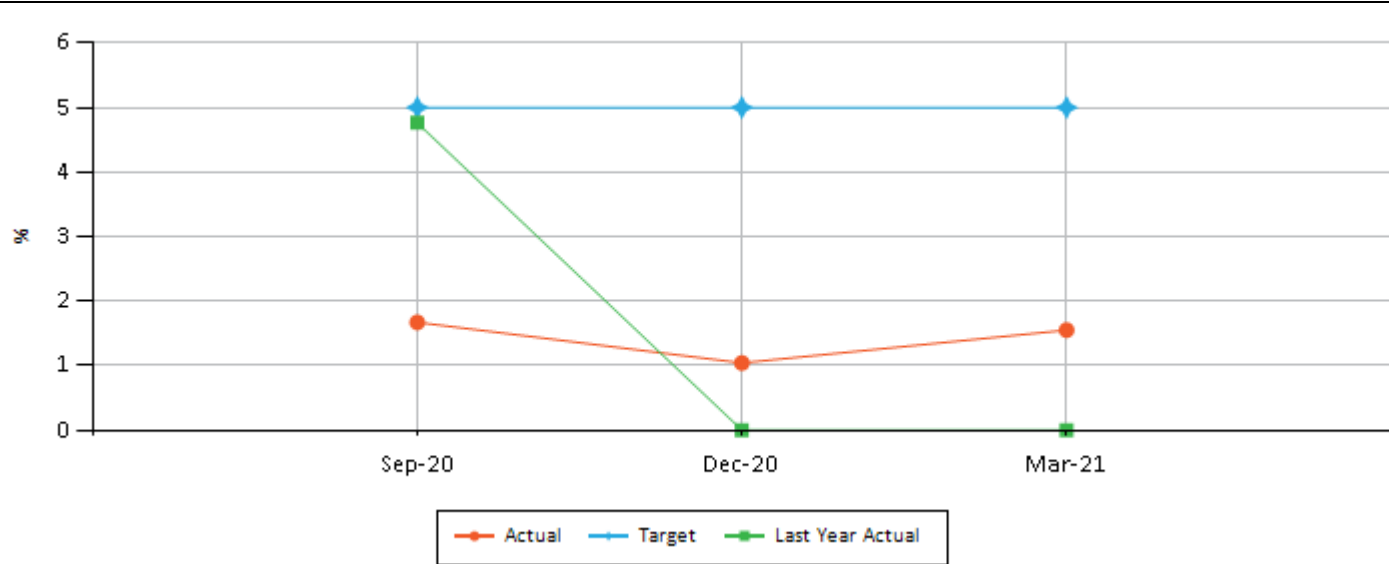





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	65.00	65.00	
Dec-20	 GREEN	#	65.00	65.00	
Mar-21	 GREEN	#	65.00	65.00	



KPI: Council decisions made at meetings closed to the public

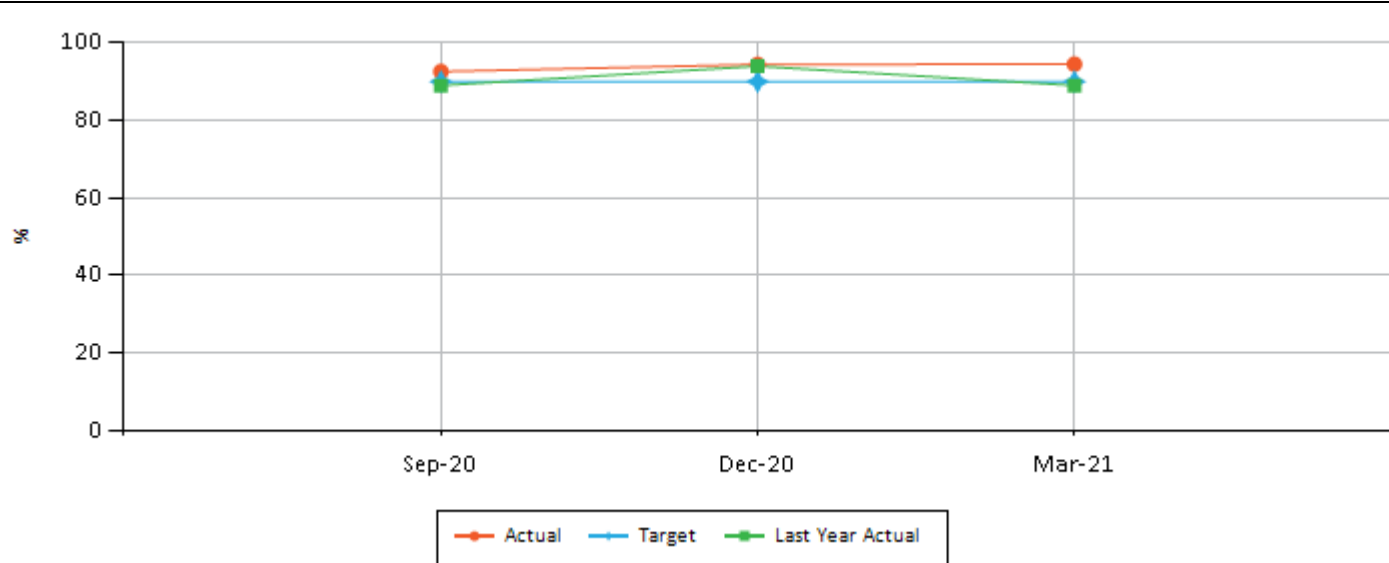
**Responsible Officer:**  
Darryl HANCOCK  
**Reporting Officer:**  
Marcus DANIEL



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.

KPI: Councillor attendance at council meetings

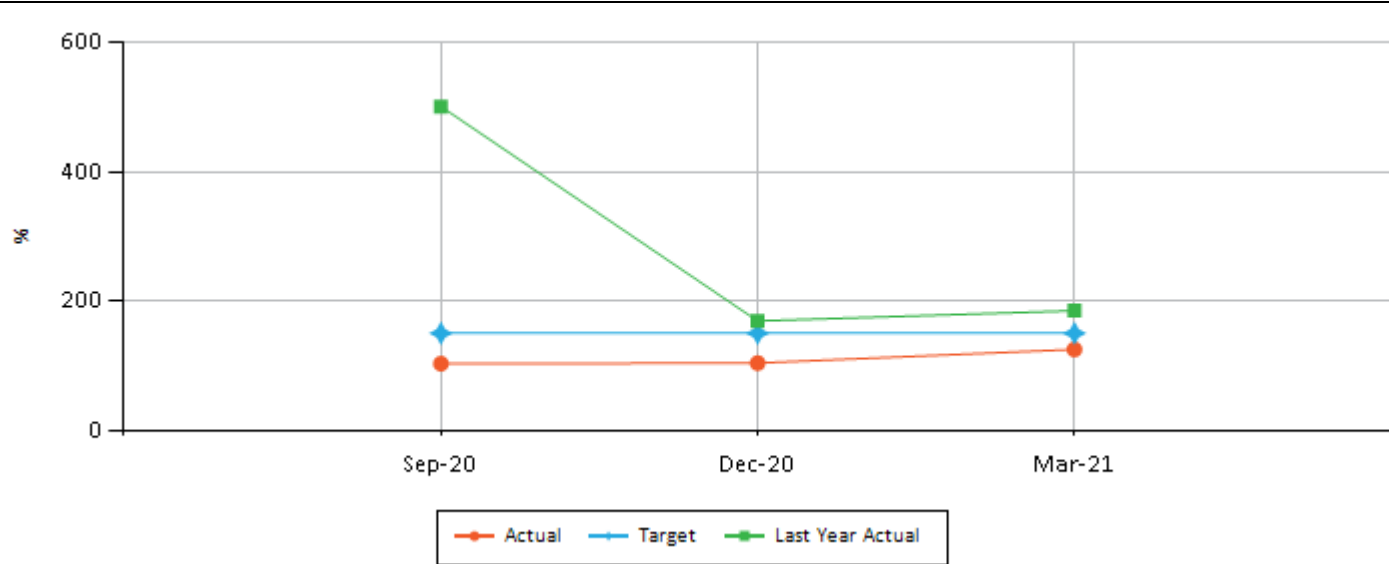
Responsible Officer: Darryl HANCOCK  
Reporting Officer: BEC GOOD






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%

KPI: Current assets as a percentage of current liabilities

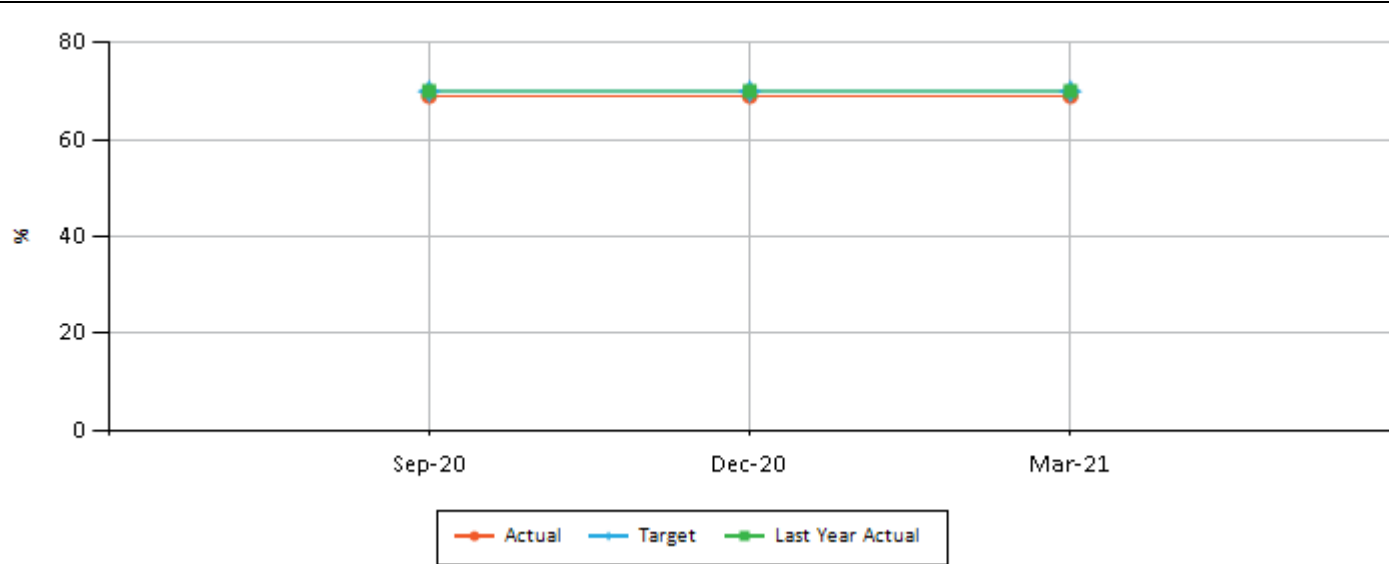
Responsible Officer: ANITA BOURKE  
Reporting Officer: MATTHEW JARVIS






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	150.00	103.00	
Dec-20	 RED	%	150.00	103.80	Improvement on Q1 forecast result which was 103%
Mar-21	 RED	%	150.00	125.00	

KPI: Customer responsiveness

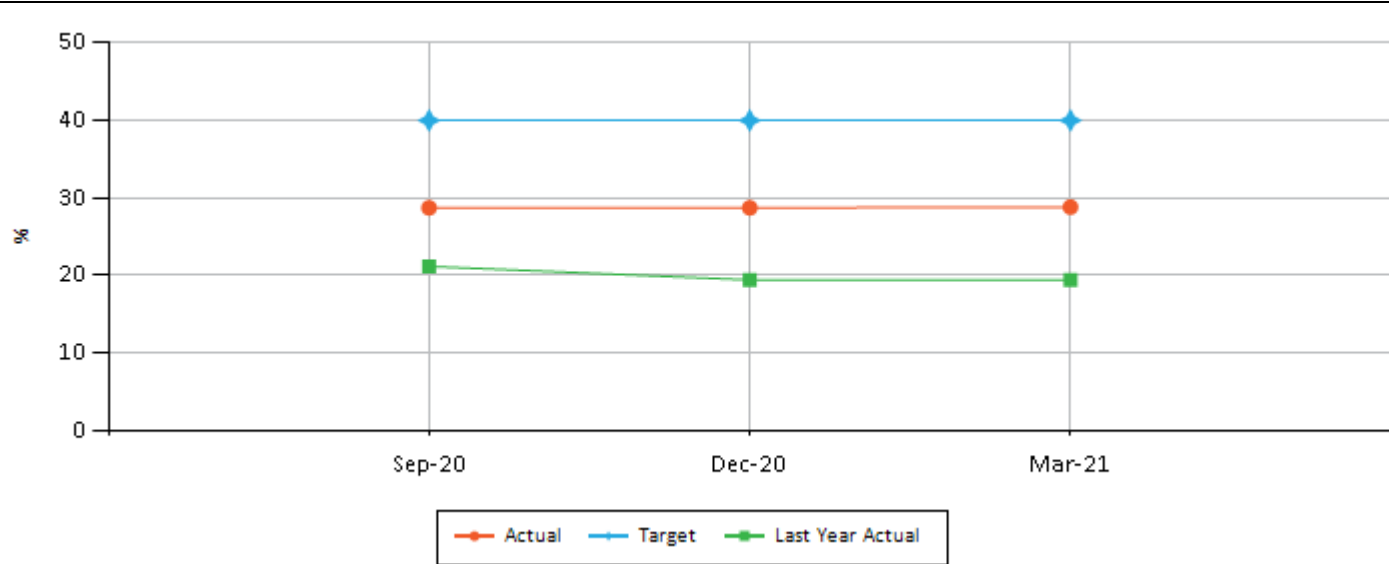
**Responsible Officer:**  
Fiona LE GASSICK  
**Reporting Officer:**  
James NOLAN



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	

KPI: Loans and borrowings as a percentage of rates

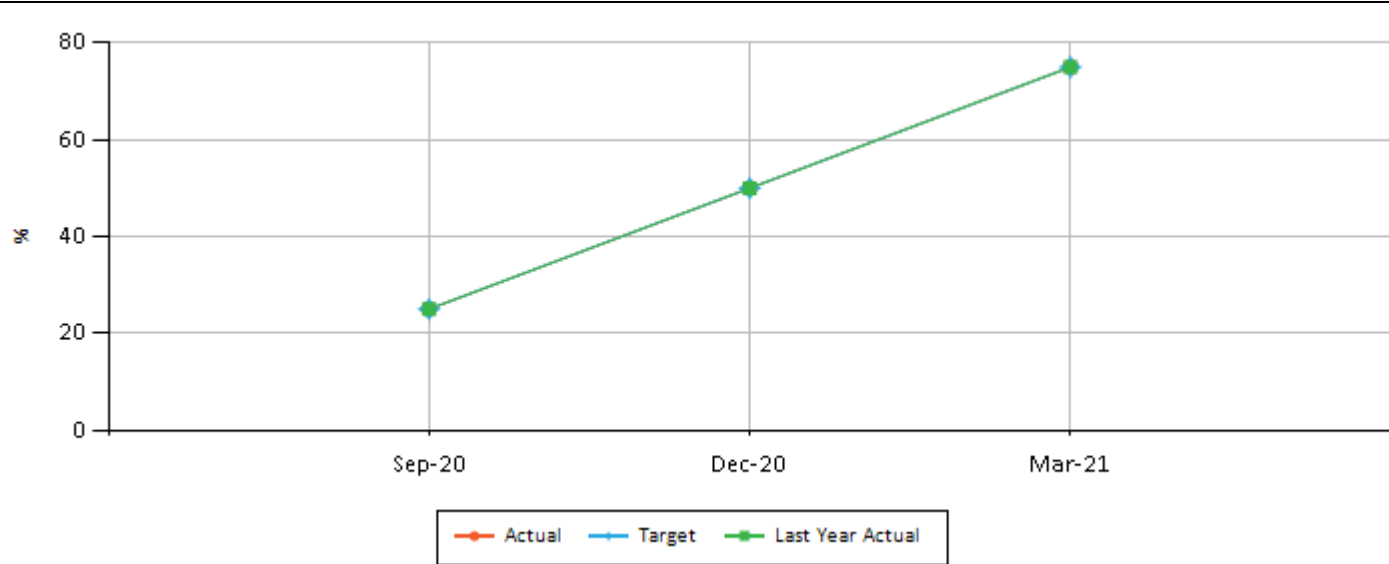
Responsible Officer:  
ANITA BOURKE  
Reporting Officer:  
MATTHEW JARVIS






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		%	40.00	28.70	
Dec-20		%	40.00	28.70	No change from Q1 forecast result (28.7%)
Mar-21		%	40.00	28.80	

KPI: Municipal HWB Implementation Plan reported annually to DHHS

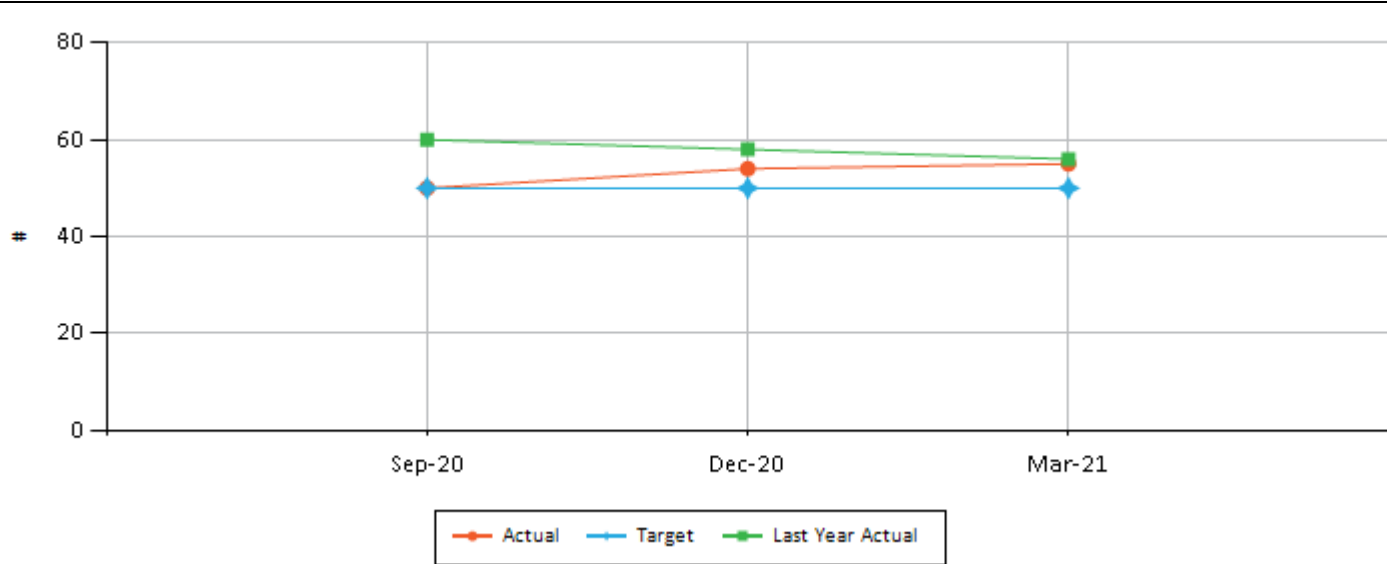
**Responsible Officer:**  
Fiona LE GASSICK  
**Reporting Officer:**  
David BOOTH






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	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

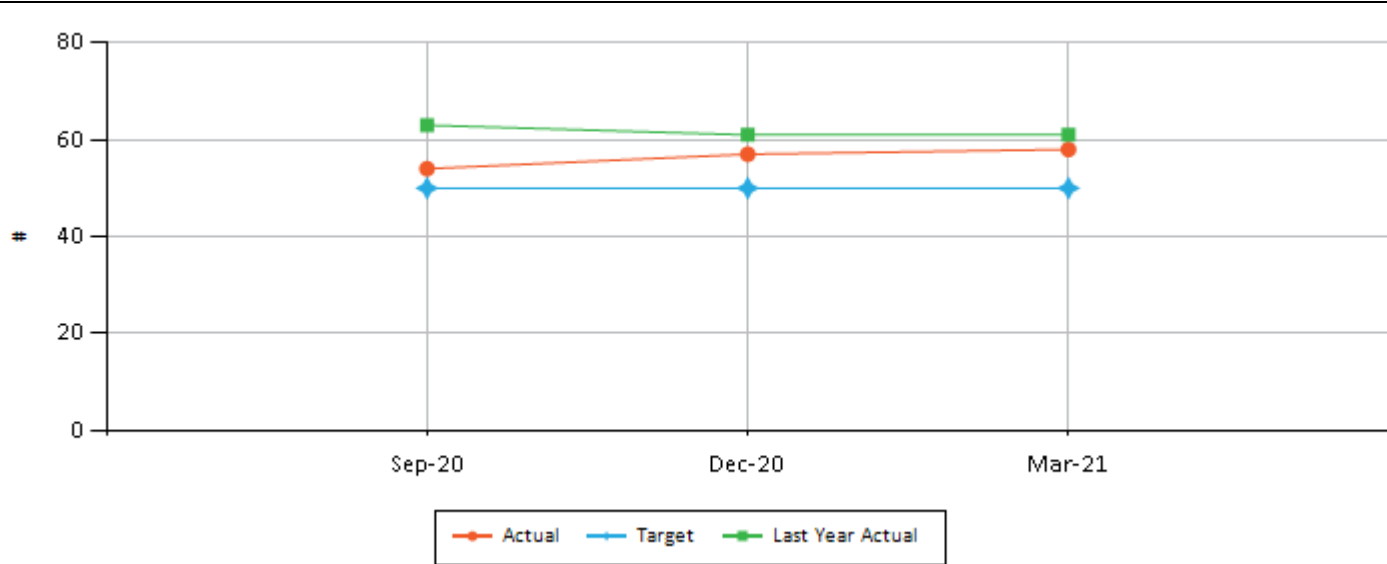
Responsible Officer:  
Peter HARRIOTT  
Reporting Officer:  
James NOLAN






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

KPI: Overall performance community satisfaction rate

Responsible Officer:  
Peter HARRIOTT  
Reporting Officer:  
James NOLAN



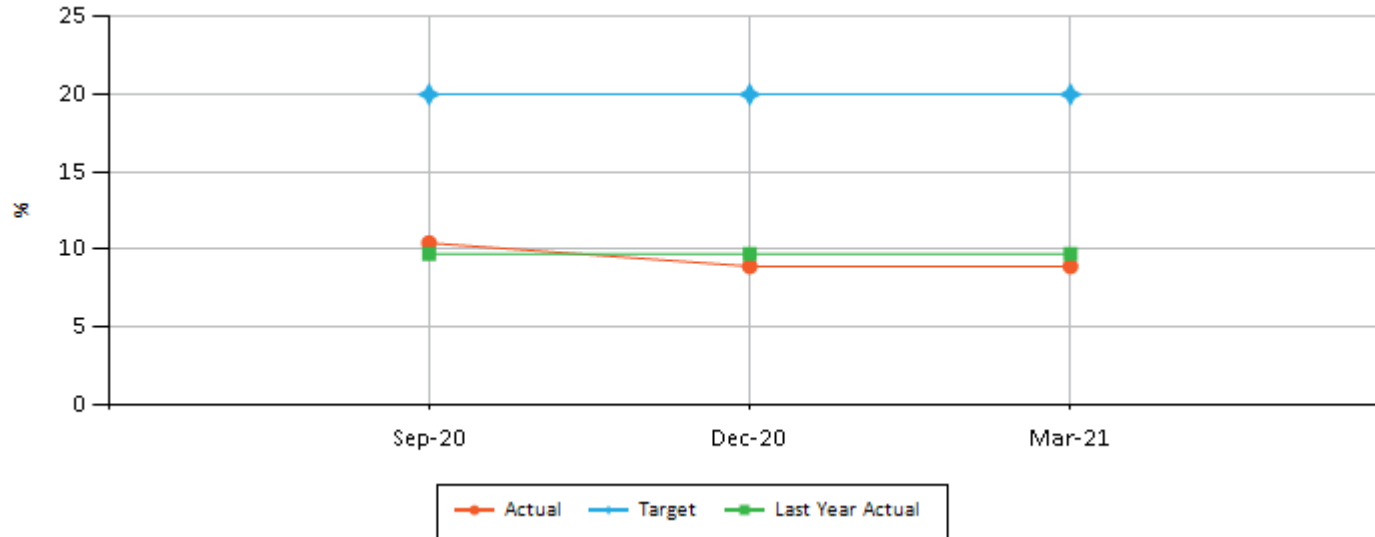
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	50.00	54.00	
Dec-20	 GREEN	#	50.00	57.00	
Mar-21	 GREEN	#	50.00	58.00	






1.2 Social

KPI: Active library members in municipality

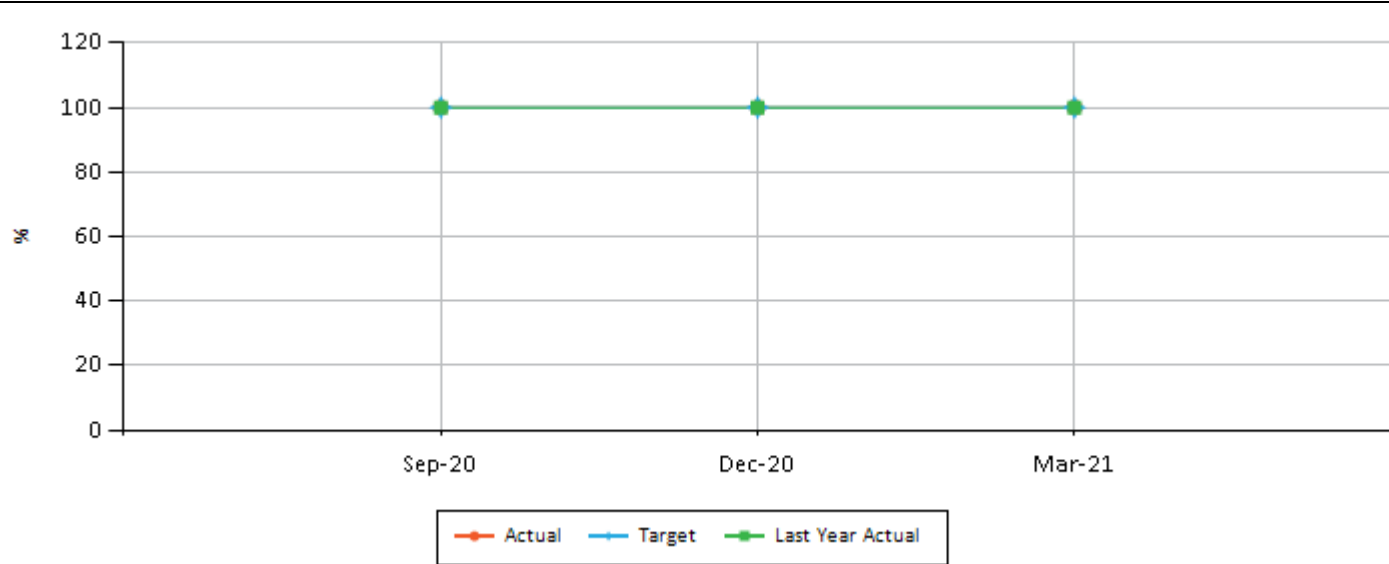
**Responsible Officer:**  
Melanie HOLT  
**Reporting Officer:**  
Melanie HOLT






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	20.00	10.40	10.4% of the community are active library members in the municipality based on GVRL data.
Dec-20	 RED	%	20.00	8.90	8.9% of the community are active library members in the municipality based on GVRL data.
Mar-21	 RED	%	20.00	8.90	8.9% of the community are active library members in the municipality based on GVRL data.

KPI: Compliance with Home Care Standards

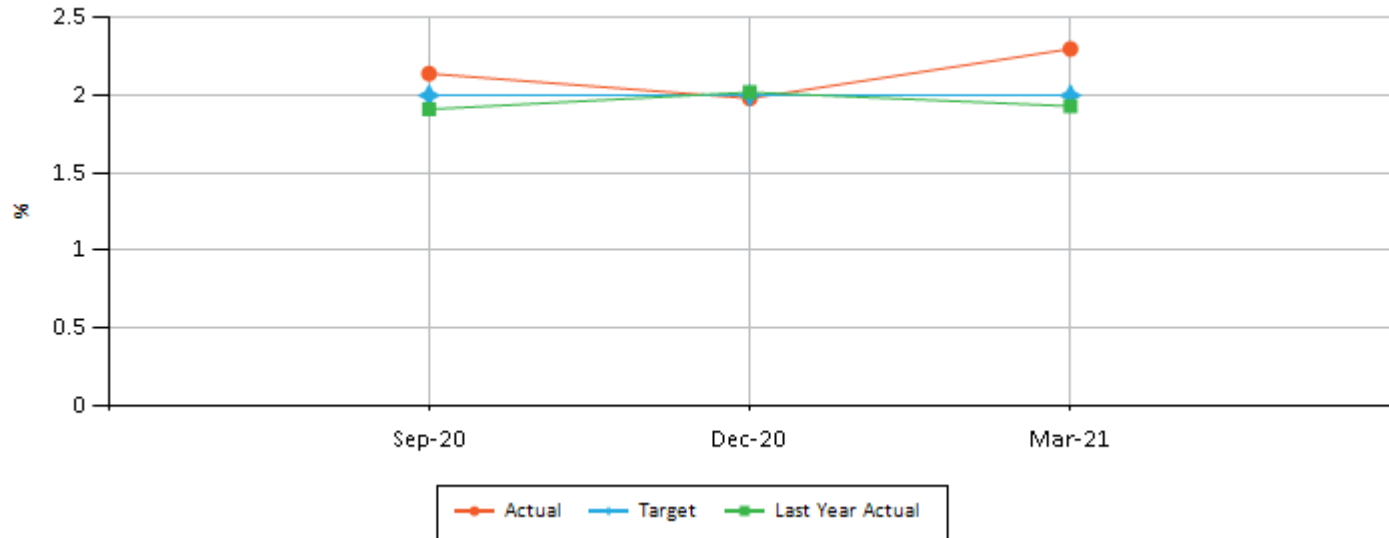
**Responsible Officer:**  
Melanie HOLT  
**Reporting Officer:**  
Melanie HOLT






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	

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

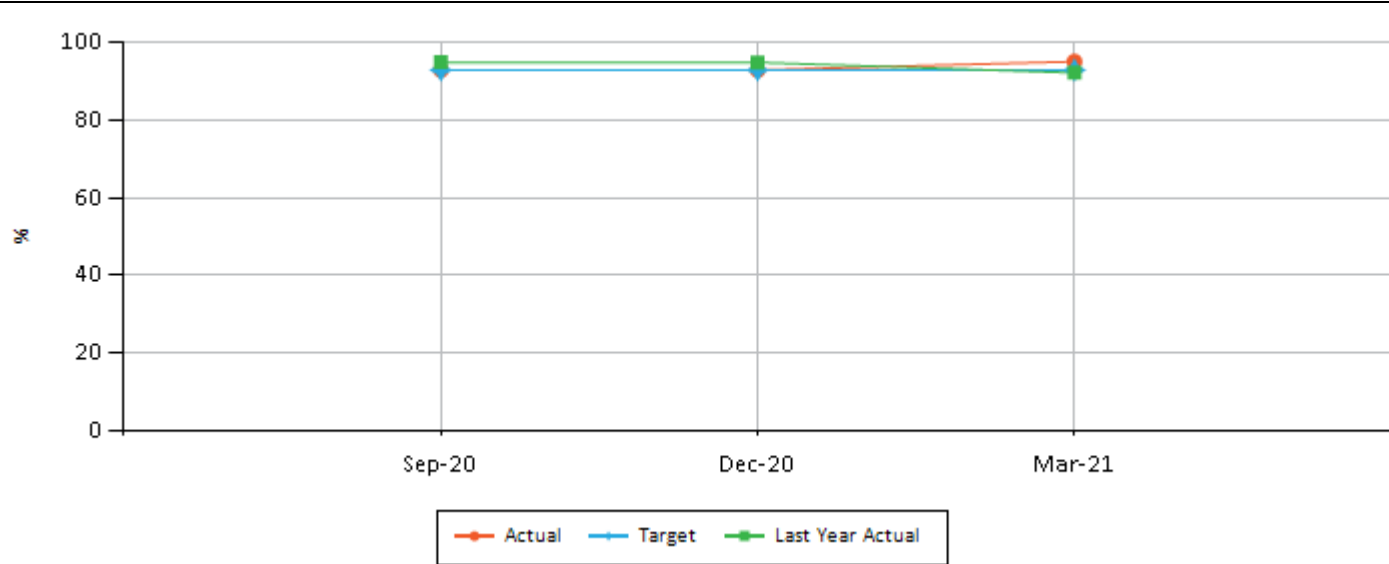
**Responsible Officer:**  
Karen  
LIVERSIDGE  
**Reporting Officer:**  
Karen  
LIVERSIDGE



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	There are 21 indigenous people employed at Council. Indigenous employment is currently 2.3% of headcount

KPI: Immunisation coverage rate

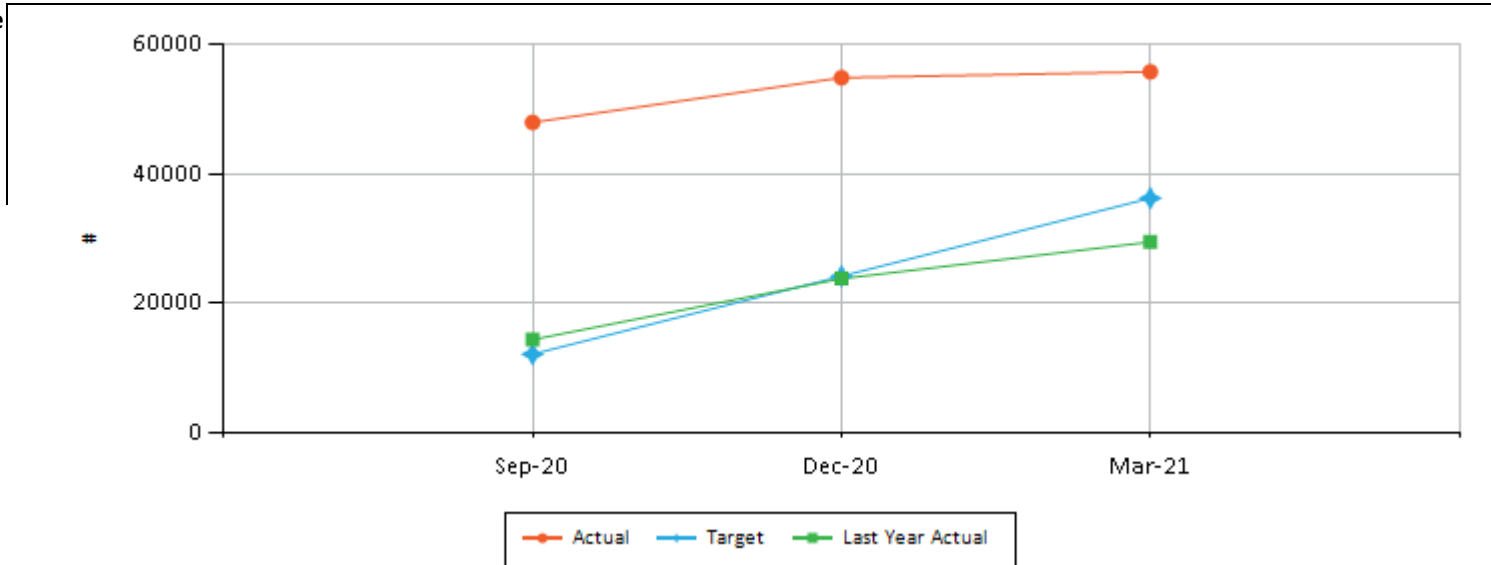
Responsible Officer:  
SHARON TERRY  
Reporting Officer:  
LISA EADE






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%

KPI: Number of people attending performing arts events

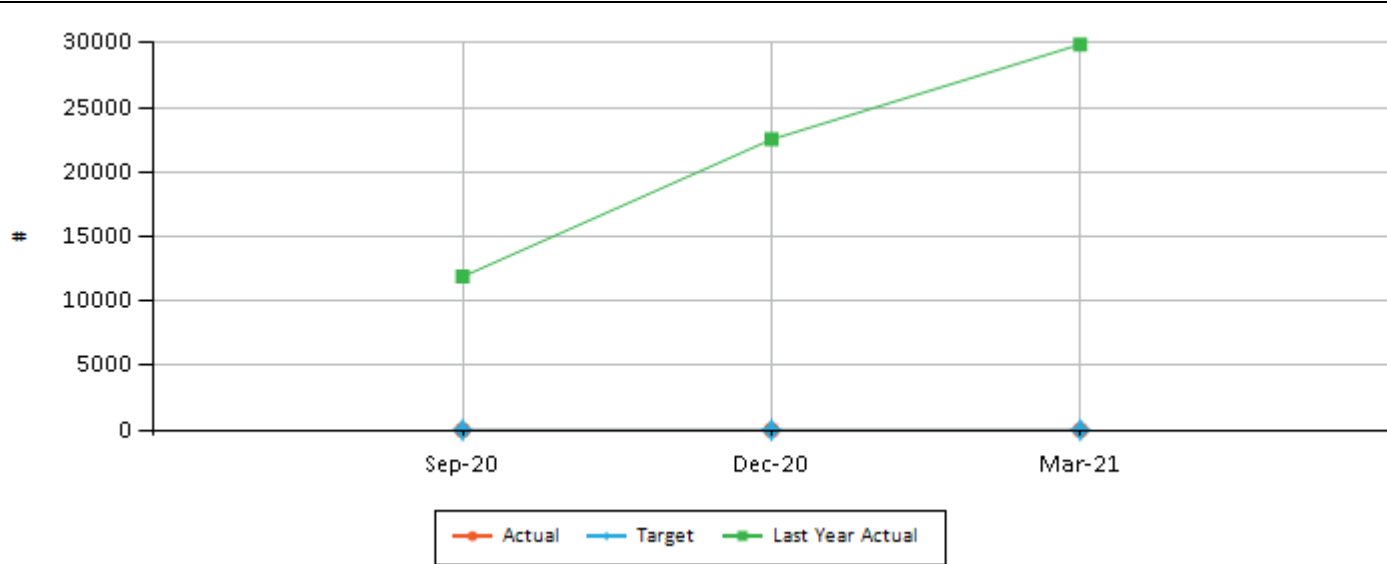
Responsible Officer: Ken CAMERON  
Reporting Officer: Ken CAMERON






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.

KPI: Number of people attending SAM

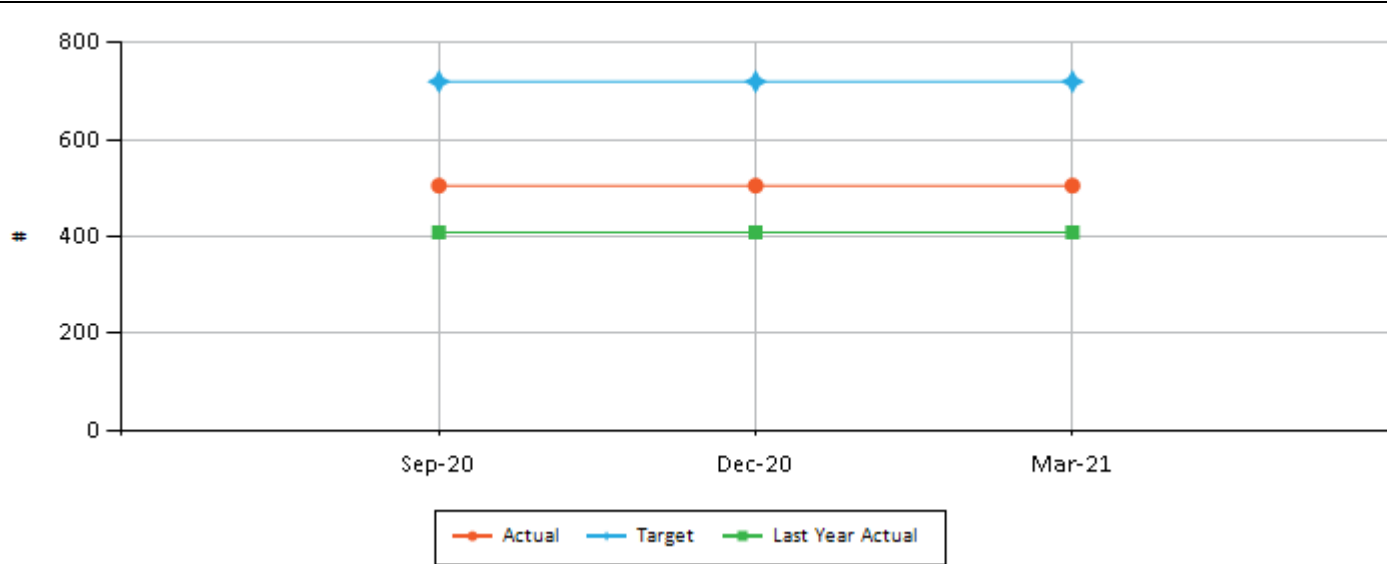
**Responsible Officer:**  
Fiona LE GASSICK  
**Reporting Officer:**  
Kaye THOMSON






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	0.00	0.00	
Dec-20		#	0.00	0.00	
Mar-21		#	0.00	0.00	

KPI: Number of people cycling to work within Greater Shepparton

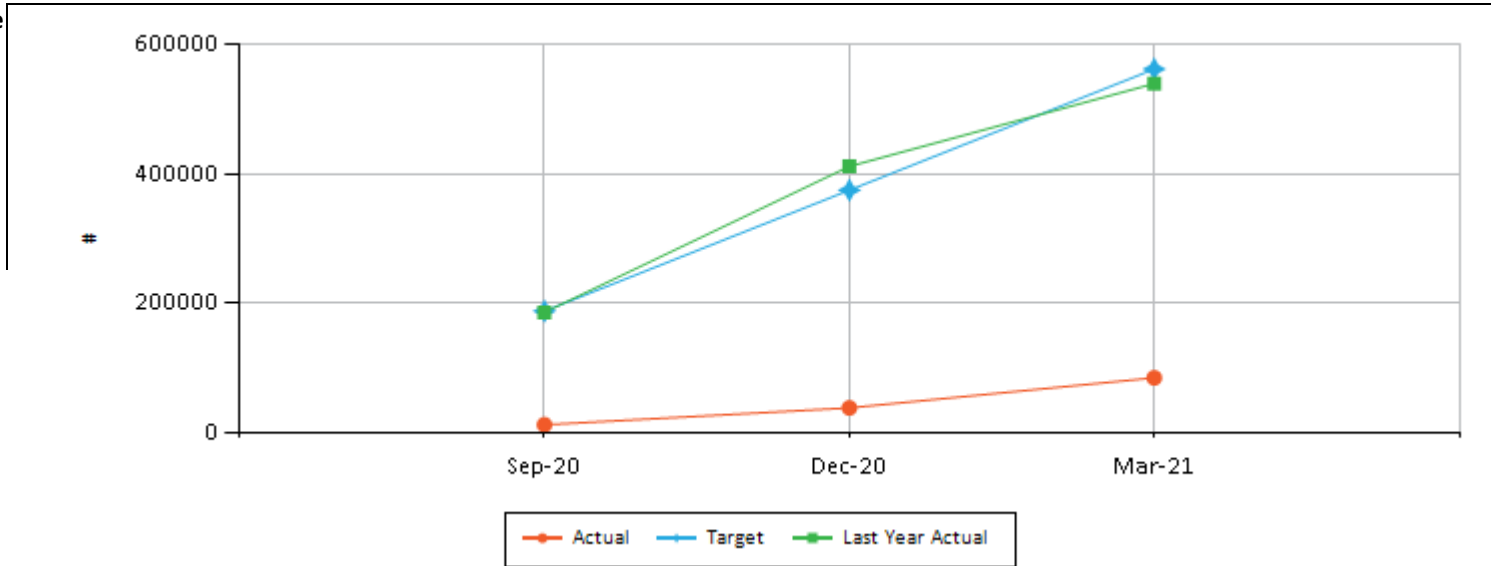
Responsible Officer:  
COLIN KALMS  
Reporting Officer:  
COLIN KALMS






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. The data from the March 2021 count will be available in Quarter Four.

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

Responsible Officer: STEVE WILSON  
Reporting Officer: David BOOTH

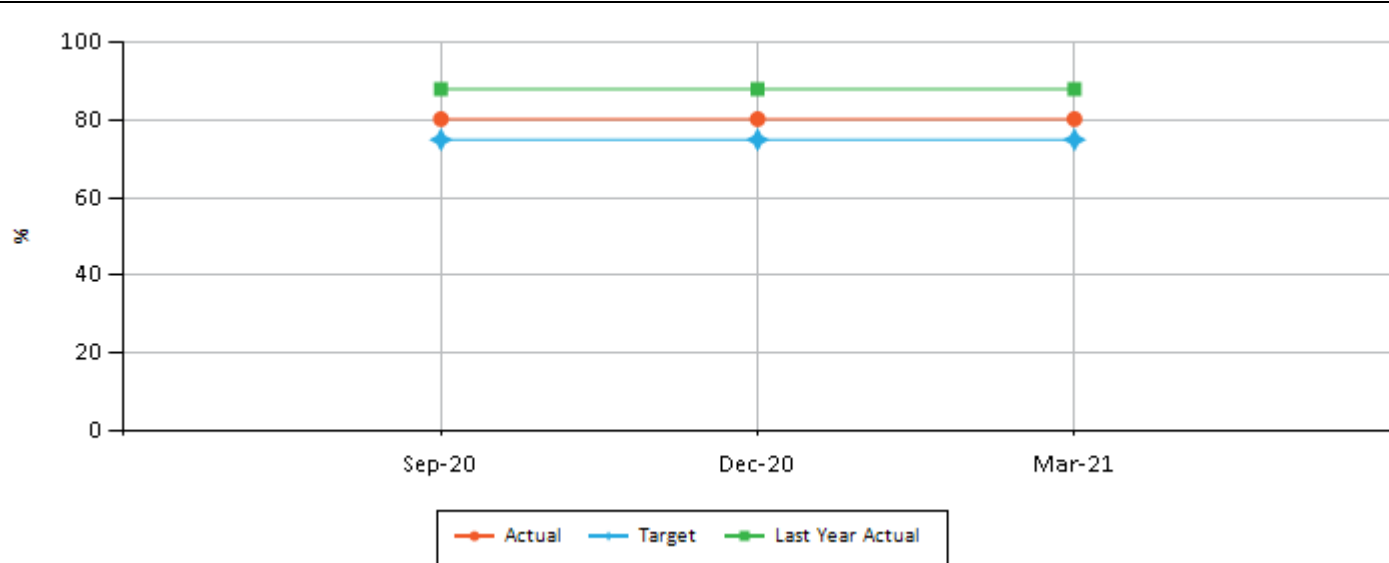





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	187,500.00	11,362.00	Due to COVID-19 restrictions participation has been reduced in quarter one. Participation has been predominantly at Shepparton Stadium and Aquamoves.
Dec-20		#	375,000.00	37,598.00	
Mar-21		#	562,500.00	84,194.00	Program participation 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.



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

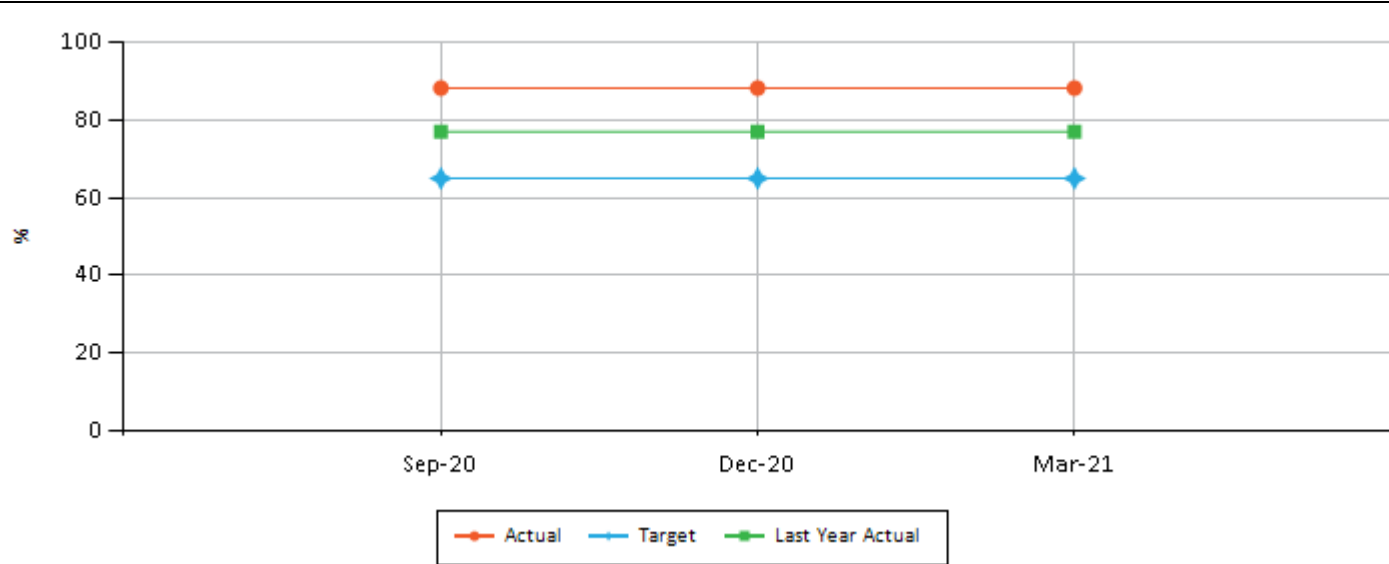
**Responsible Officer:**  
SALLY ROSE-BASSETT  
**Reporting Officer:**  
STACEY EAST






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

KPI: Participation in the MCH service by Aboriginal children

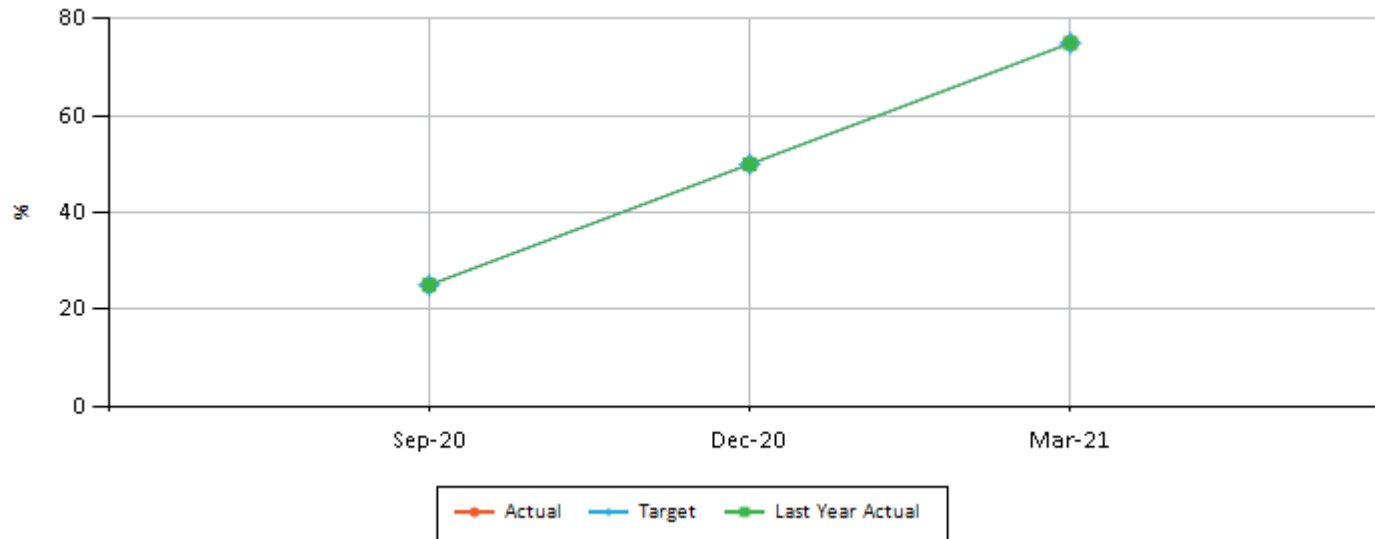
Responsible Officer:  
SALLY ROSE-BASSETT  
Reporting Officer:  
STACEY EAST






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.
Dec-20	 GREEN	%	65.00	88.33	There has been an 88.33% participation in the Maternal and Child Health service by Aboriginal children.
Mar-21	 GREEN	%	65.00	88.33	There has been an 88.33% participation in the Maternal and Child Health service by Aboriginal children. I have requested more recent data.

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

**Responsible Officer:**  
STEVE WILSON  
**Reporting Officer:**  
David BOOTH



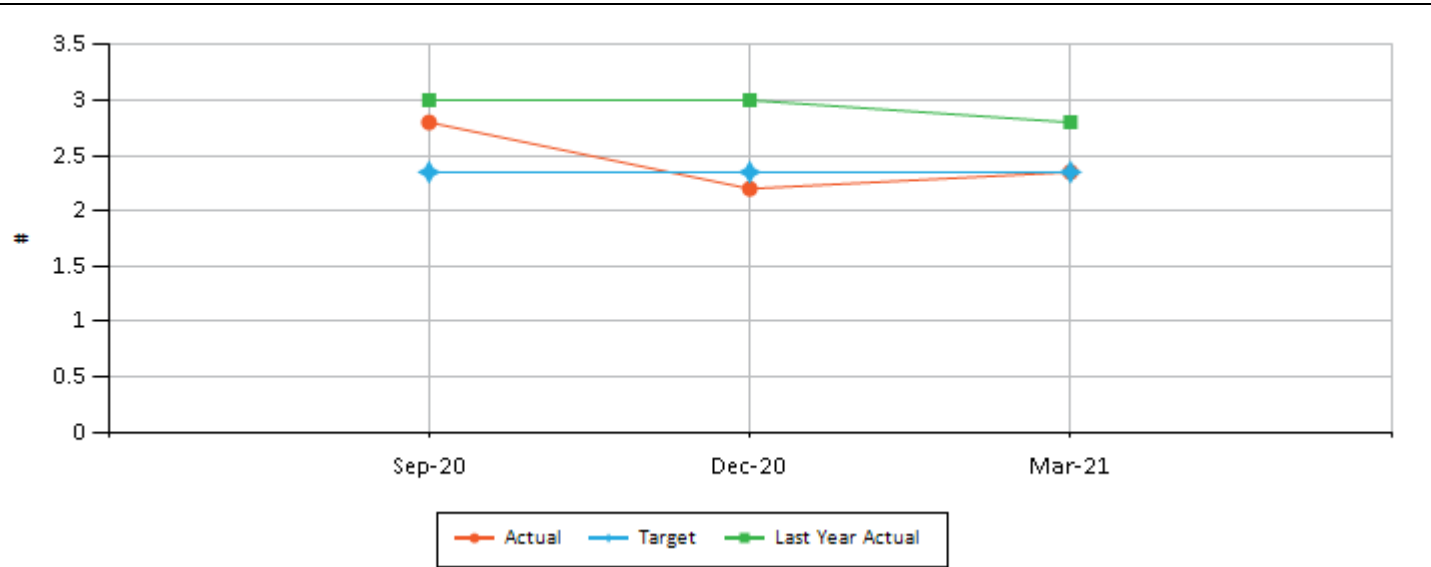
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	25.00	25.00	
Dec-20	 GREEN	%	50.00	50.00	Many of the initiatives identified in the Annual action plan are consistent with actions undertaken in response to Covid19. Examples include promotion of physical activity through the 'This Girl Can' initiative and 'Live Nature Wise' initiative.
Mar-21	 GREEN	%	75.00	75.00	Many of the challenges faced through the Covid shutdown are consistent and infact heightened compared to pre covid level. Food security and family violence are existing challenges made worse by Covid and remain focus of the Health and Wellbeing plan. As




					restrictions ease, focus on these and other impacts will be a priority of the MPHWP committee which has been reformed following the Council elections.
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1.3 Economic

KPI: Average length of stay per visitor

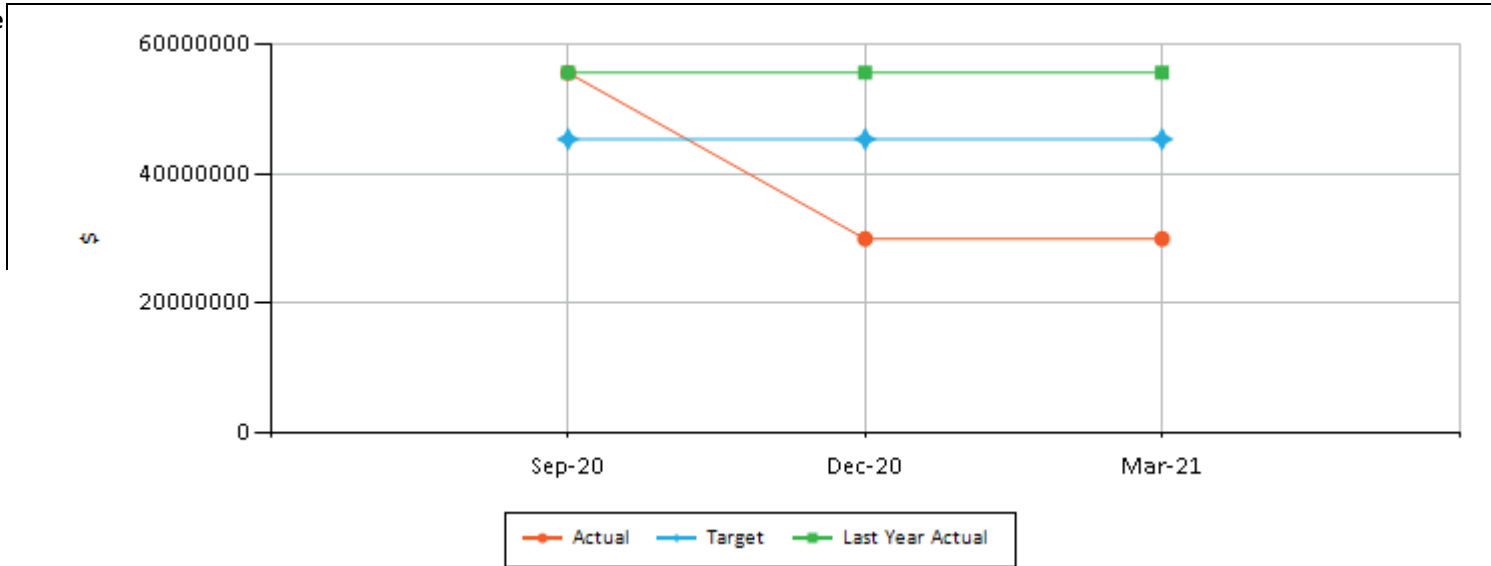
Responsible Officer:  
ANTHONY NICOLACI  
Reporting Officer:  
Kristy MCINTYRE






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20		#	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		#	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		#	2.35	2.35	Average length of stay per visitor as at December 2020 was 2.35 nights in the region.

KPI: Economic yield from Council events

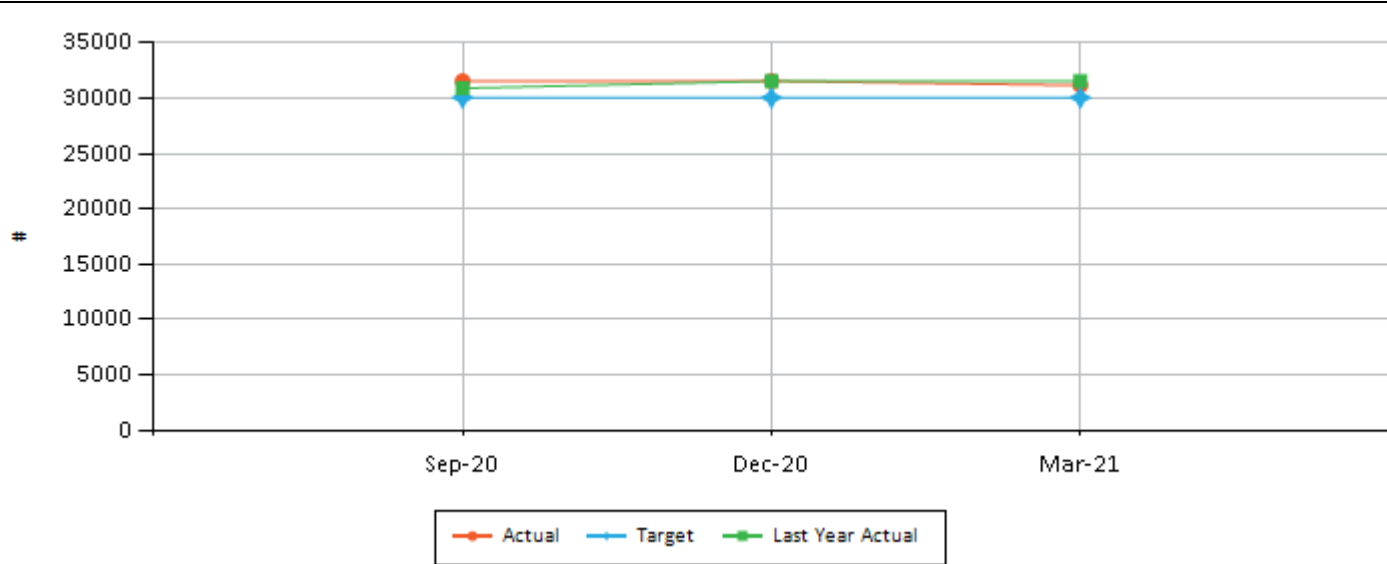
**Responsible Officer:**  
Kristy MCINTYRE  
**Reporting Officer:**  
ANTHONY NICOLACI






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	Economic yield from Council events is \$29.95m as at August 2020 due to covid-19 pandemic and major events restrictions being in place.
Mar-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. (Covid effected year)

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	here were 31,169 employed residents in the year ending June 2020.

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

Responsible Officer:  
ANTHONY NICOLACI  
Reporting Officer:  
Kristy MCINTYRE

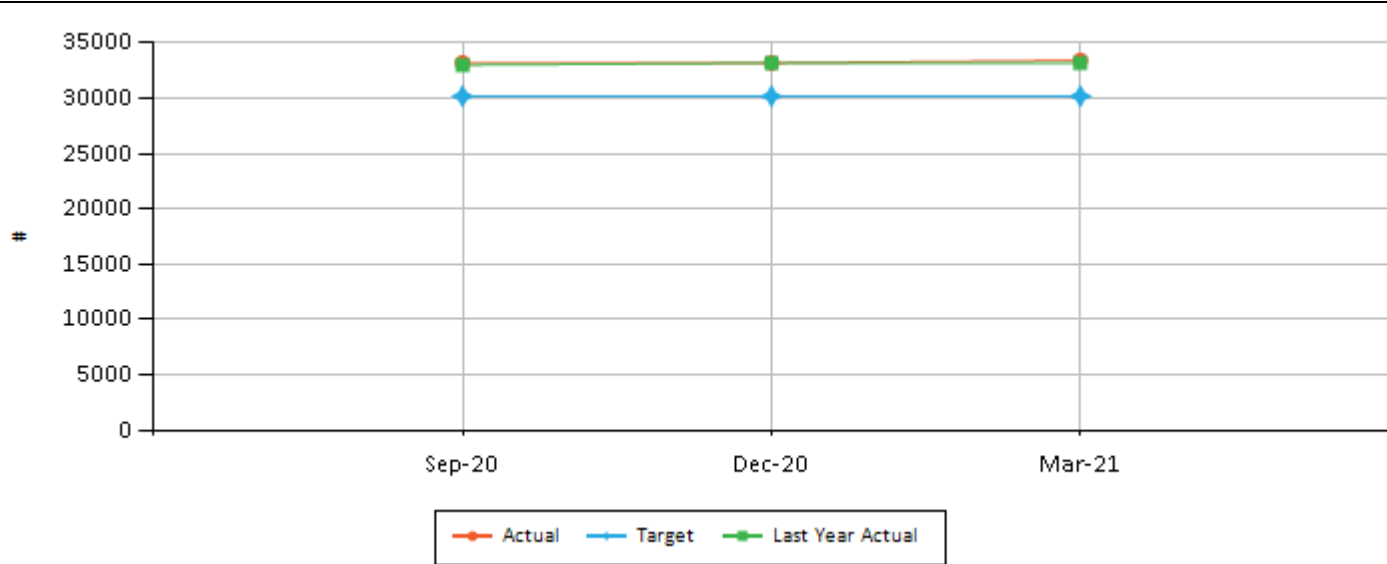





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	5.00	5.00	
Dec-20	 RED	#	10.00	8.00	
Mar-21	 RED	#	15.00	13.00	Council have assisted 13 existing businesses expand their operations year to date.



KPI: Number of local jobs

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






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

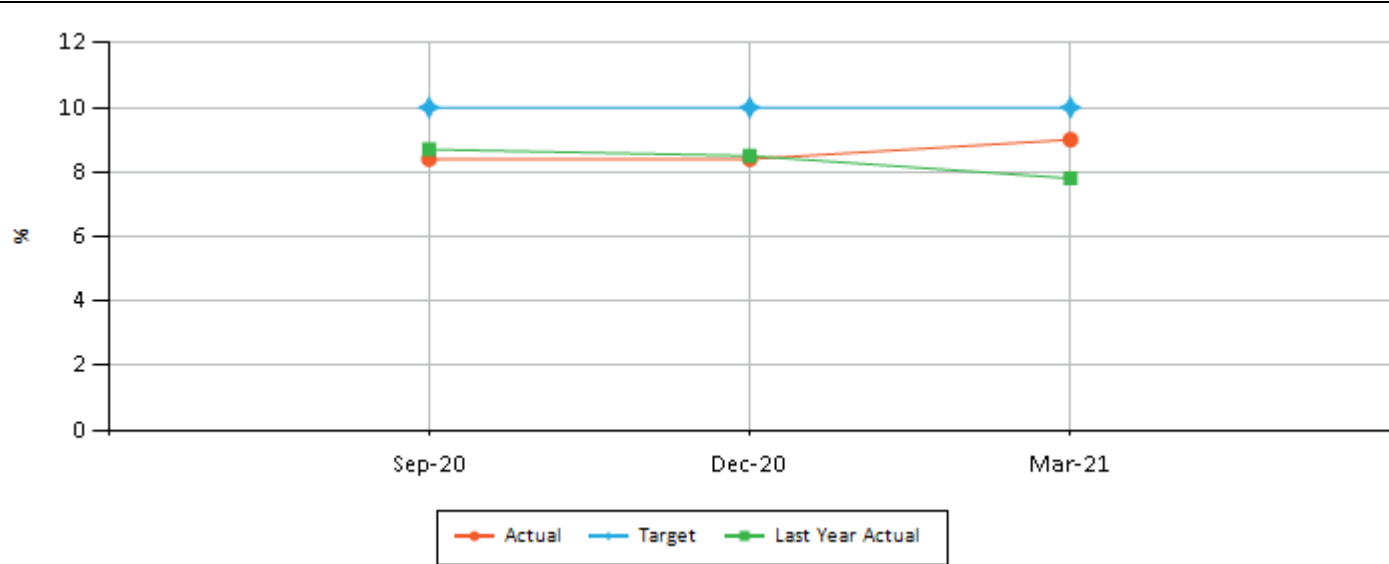
**Responsible Officer:**  
ANTHONY NICOLACI  
**Reporting Officer:**  
Kristy MCINTYRE






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

KPI: Reduction in the Greater Shepparton retail vacancy rate

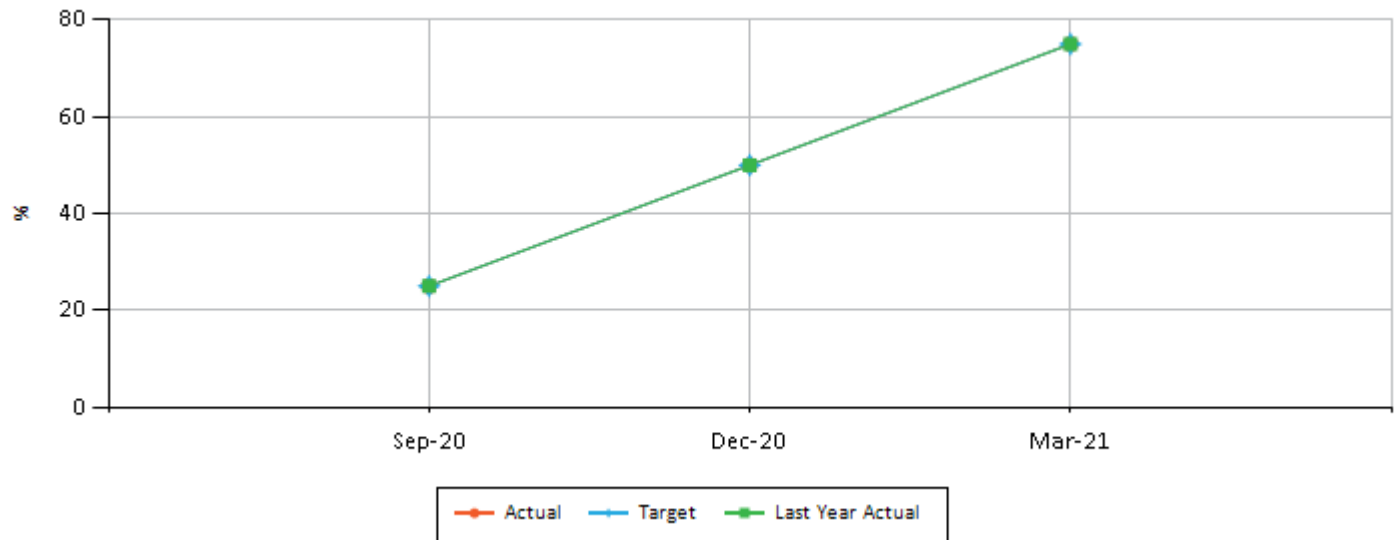
Responsible Officer:  
ANTHONY NICOLACI  
Reporting Officer:  
Kristy MCINTYRE






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 with a total of 52 vacancies over 622 locations within the CBD
Mar-21	 GREEN	%	10.00	9.00	Current vacancy rate is 9% as at March 2021.

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

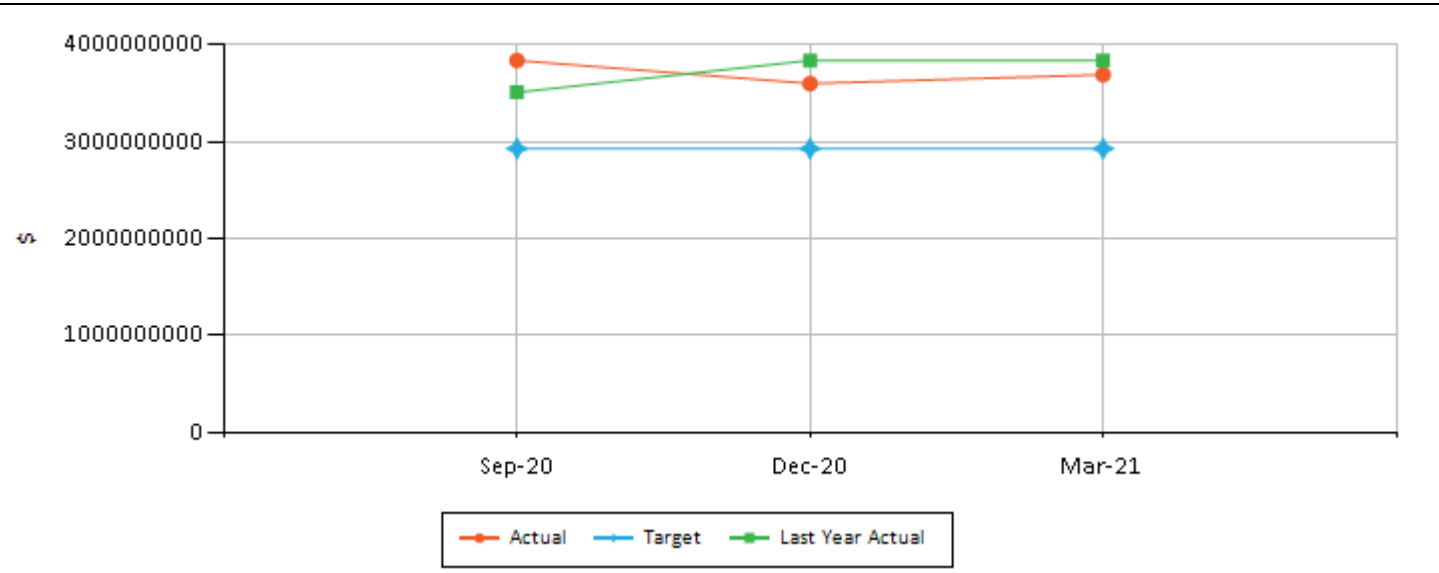
**Responsible Officer:**  
GERALDINE CHRISTOU  
**Reporting Officer:**  
Kristy MCINTYRE






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	

KPI: Value of gross regional product

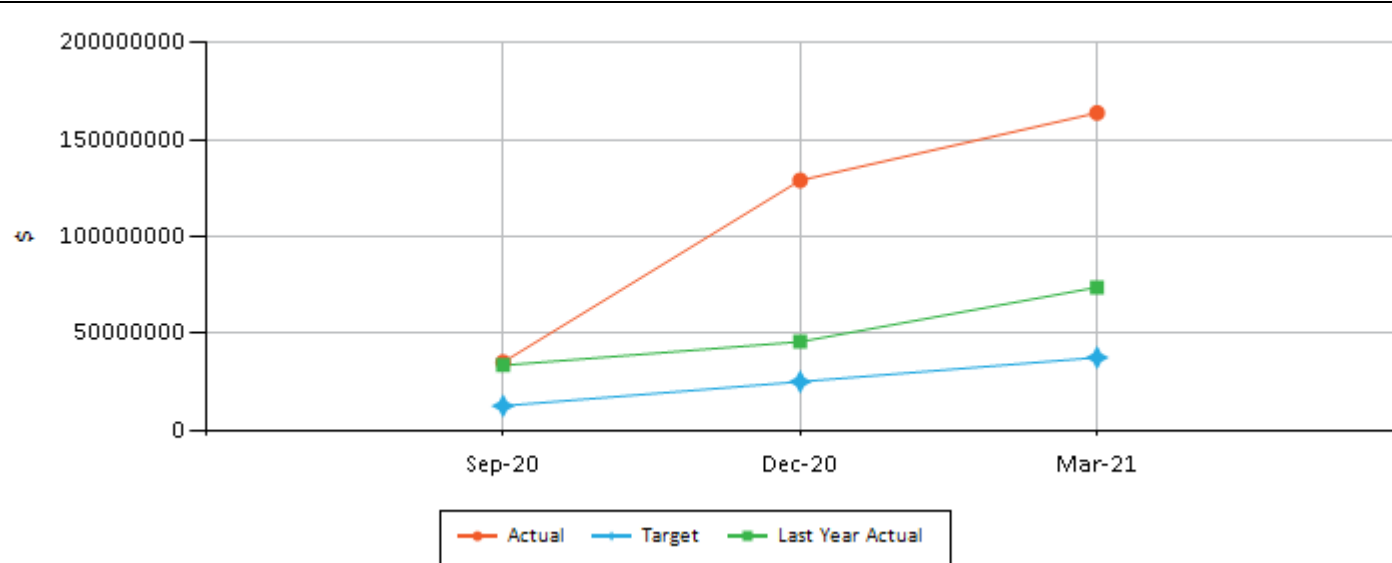
Responsible Officer:  
ANTHONY NICOLACI  
Reporting Officer:  
Kristy MCINTYRE






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

KPI: Value of non-residential building approvals

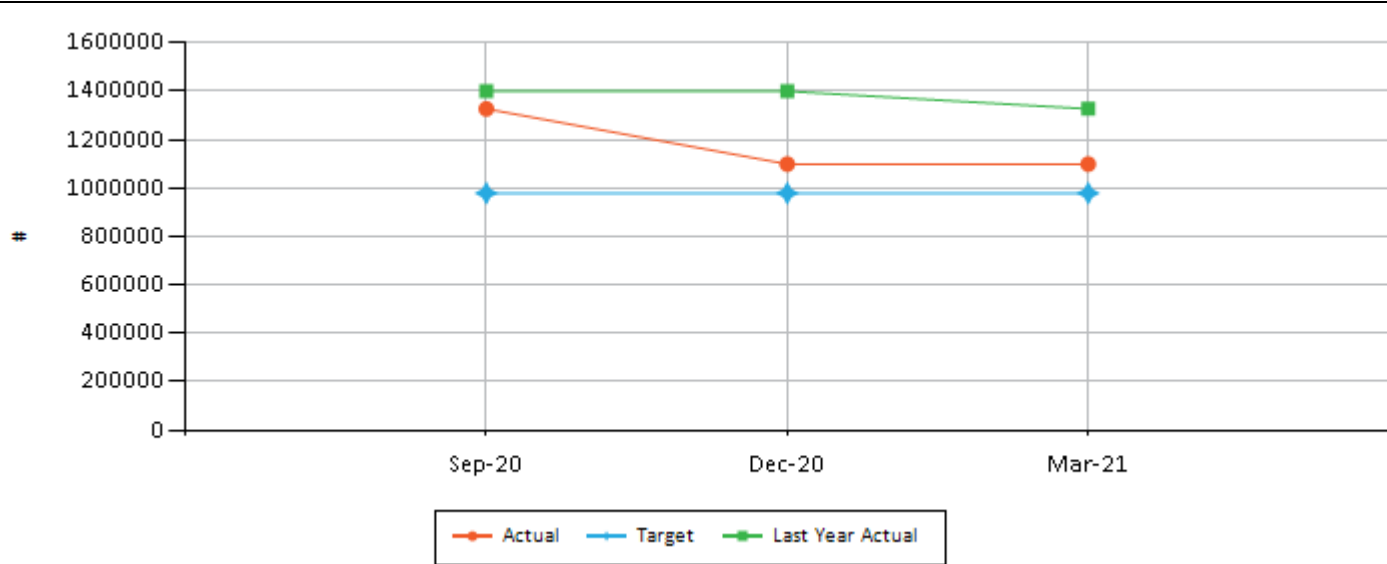
Responsible Officer:  
COLIN KALMS  
Reporting Officer:  
BRAYDON AITKEN






PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	\$	12,500,000.00	35,103,569.00	The value of non-residential building approvals for July to September 2020 was \$35m
Dec-20	 GREEN	\$	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	 GREEN	\$	37,500,000.00	163,854,169.00	The value of non-residential building approvals as at the end of March 2021 was \$164m

KPI: Visitor numbers increase

Responsible Officer:  
ANTHONY NICOLACI  
Reporting Officer:  
Kristy MCINTYRE

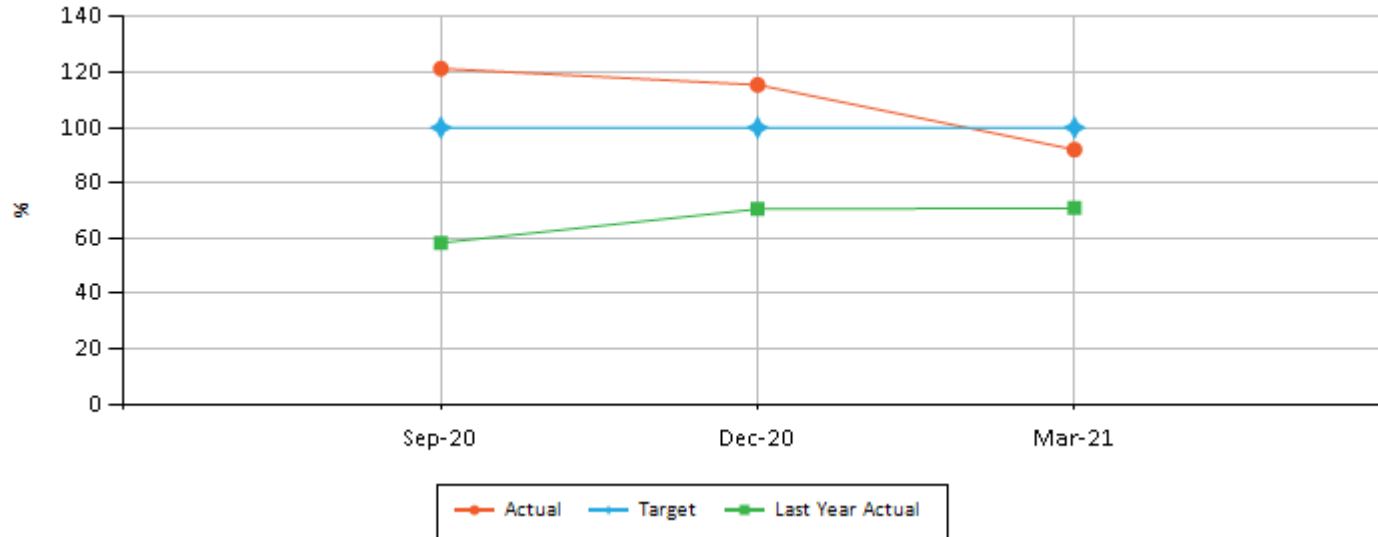





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	#	979,100.00	1,327,400.00	
Dec-20	 GREEN	#	979,100.00	1,099,200.00	
Mar-21	 GREEN	#	979,100.00	1,099,200.00	

1.4 Built

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

Responsible Officer:  
ANITA BOURKE  
Reporting Officer:  
MATTHEW JARVIS

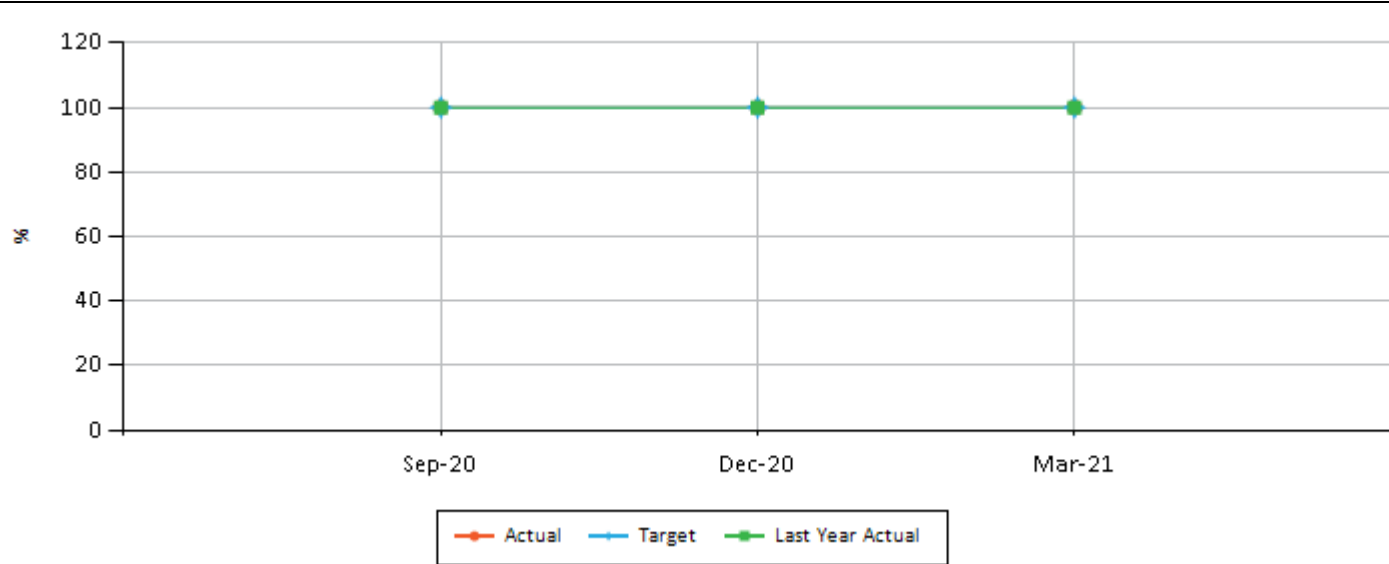





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	100.00	121.31	
Dec-20	 GREEN	%	100.00	115.40	Lower than Q1 forecast result (121.3%) due to re-budgeting of upgrade works into future financial years.
Mar-21	 RED	%	100.00	92.00	



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

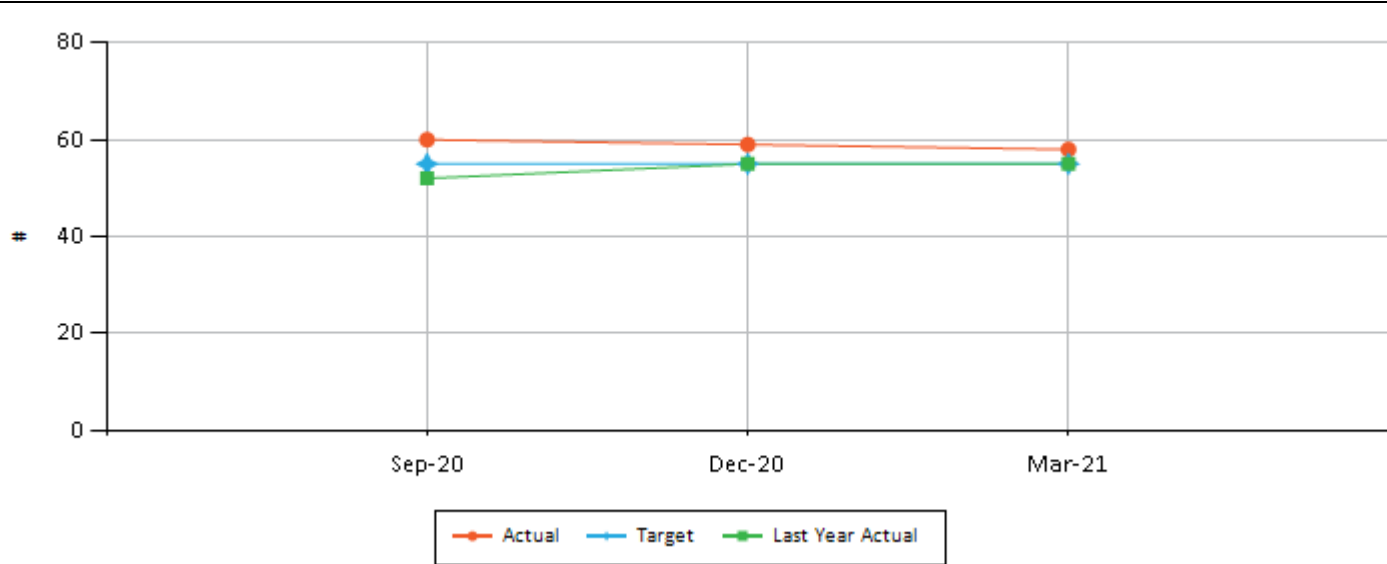
**Responsible Officer:**  
COLIN KALMS  
**Reporting Officer:**  
BRAYDON AITKEN






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	

KPI: Community satisfaction with condition of sealed local roads

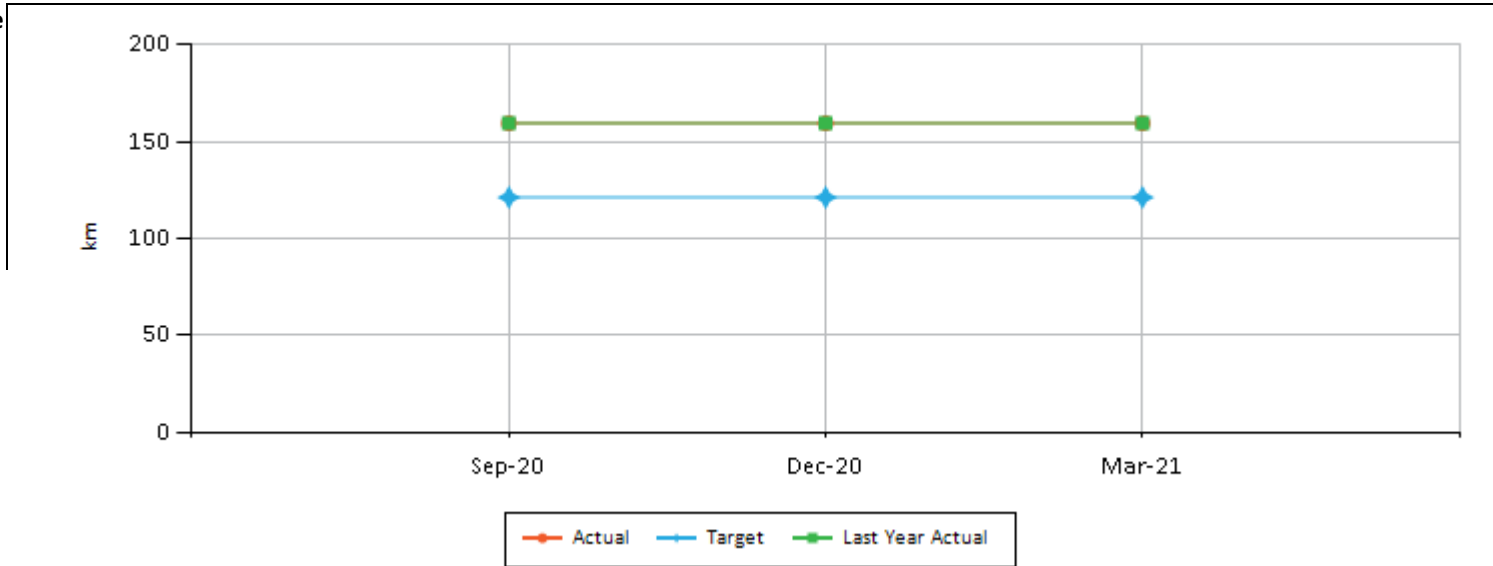
Responsible Officer:  
JANELLE BUNFIELD  
Reporting Officer:  
James NOLAN






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	

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

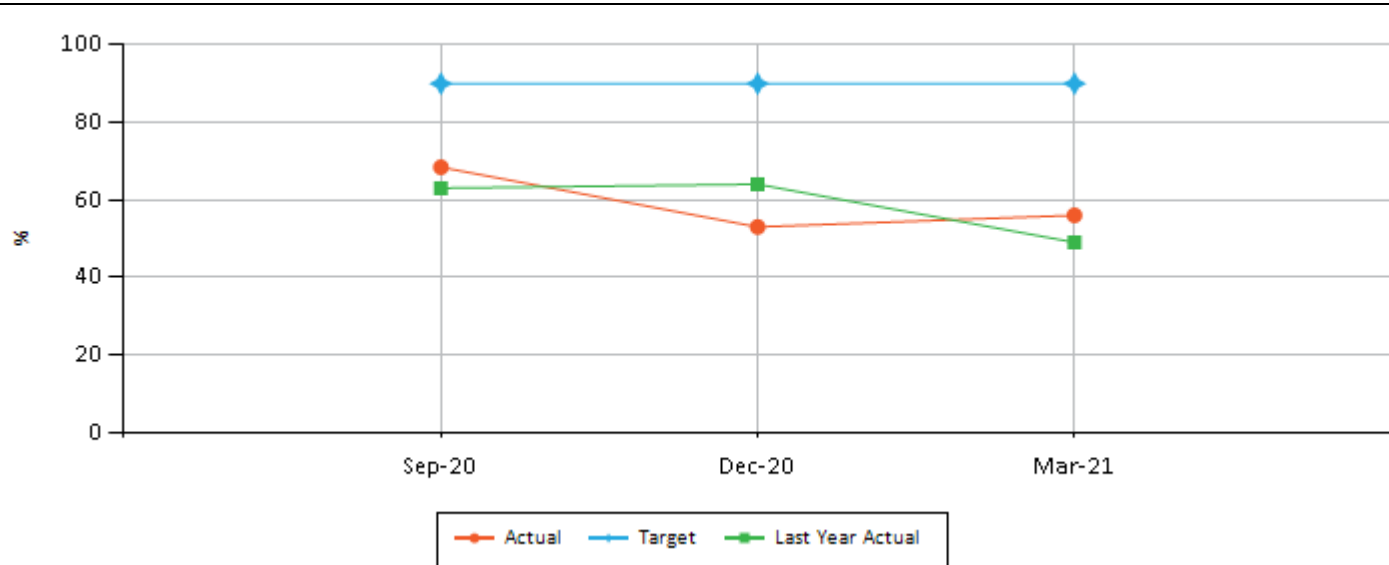
Responsible Officer:  
COLIN KALMS  
Reporting Officer:  
COLIN KALMS






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

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

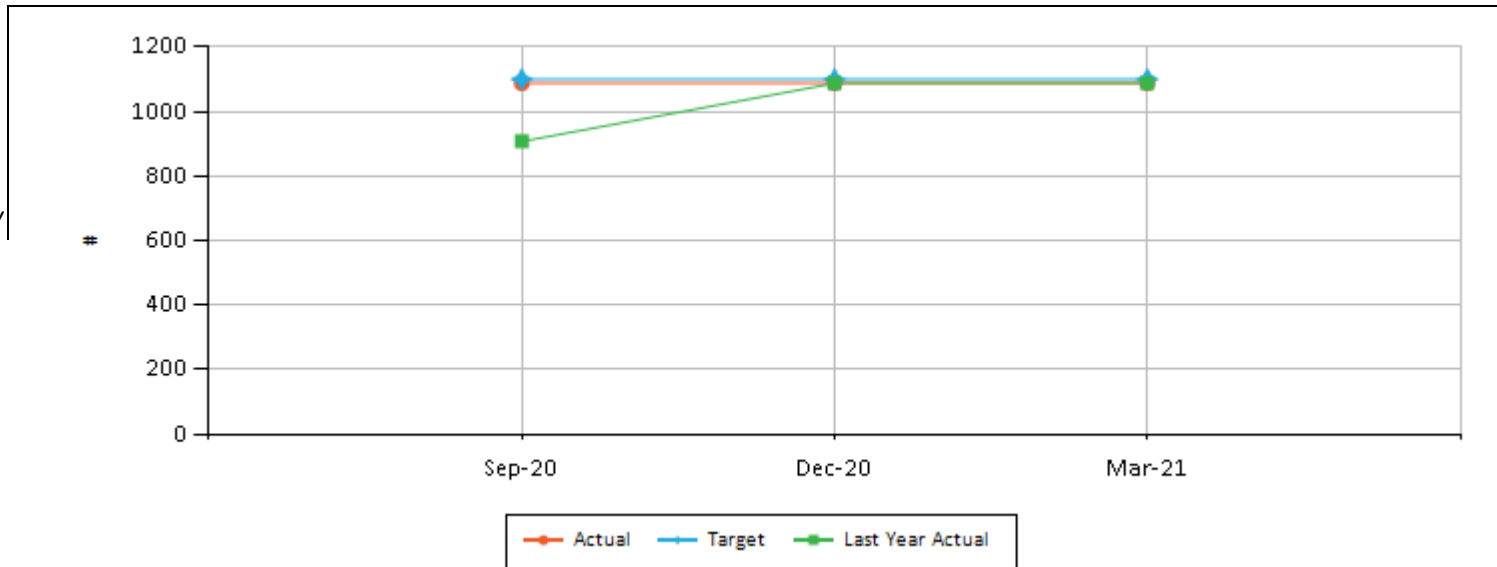
Responsible Officer:  
KATIE WALLACE  
Reporting Officer:  
Nick MAPLE






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

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

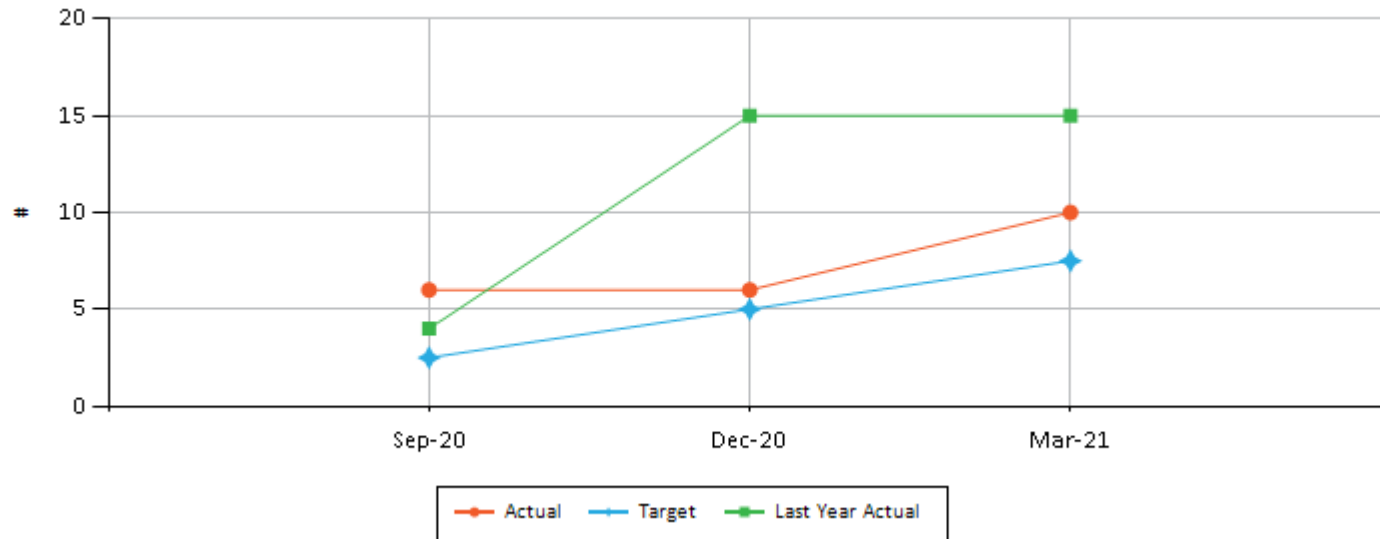
**Responsible Officer:** Nick MAPLE  
**Reporting Officer:** ROHAN MONTGOMERY






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.
Dec-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.
Mar-21	 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**

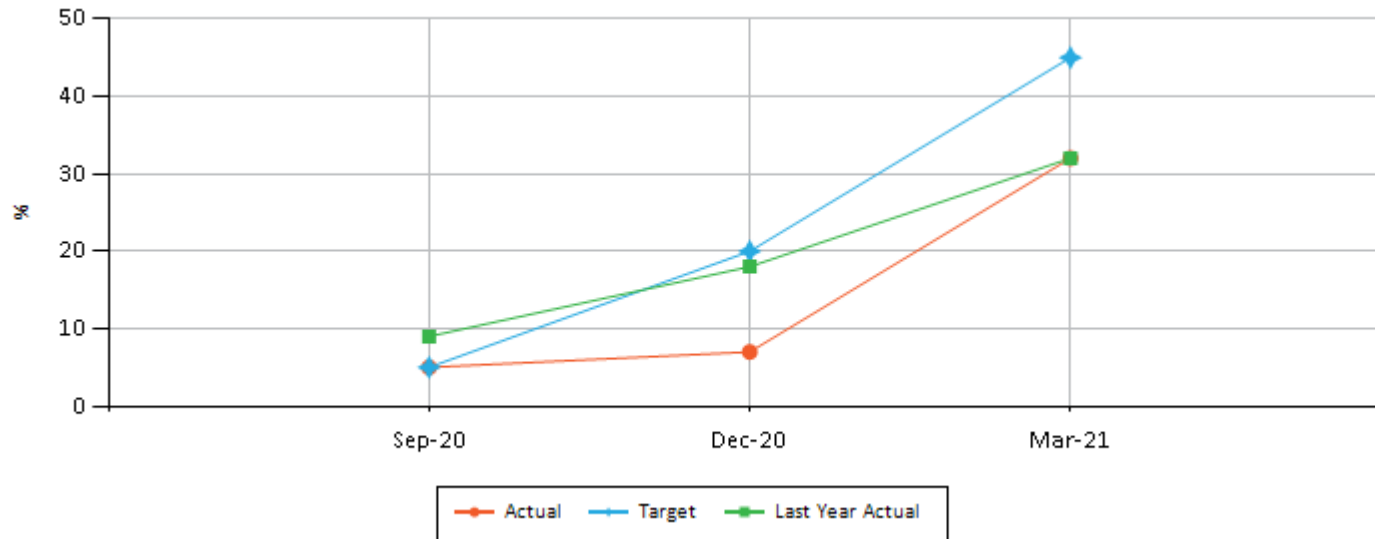
**Responsible Officer:**  
Darryl HANCOCK  
**Reporting Officer:** BEC GOOD



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	

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

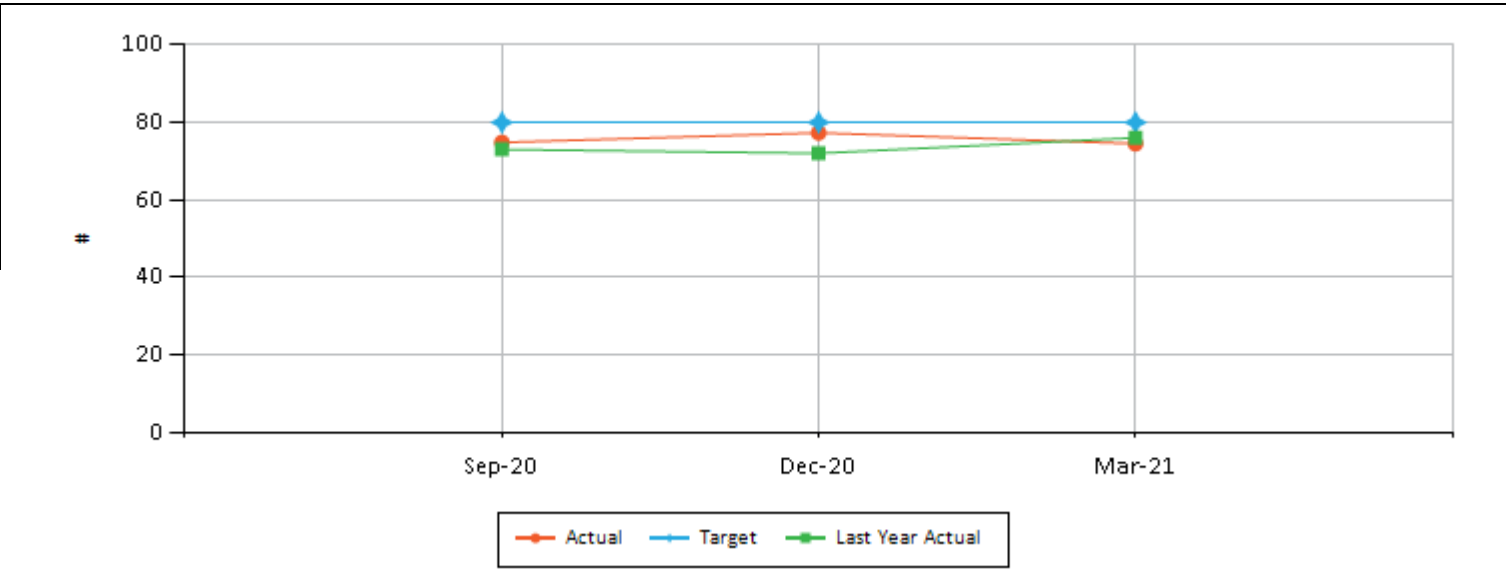
**Responsible Officer:**  
Peter HARRIOTT  
**Reporting Officer:**  
KELLI HALDEN





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


KPI: Planning applications decided within 60 days

Responsible Officer: COLIN KALMS  
Reporting Officer: BRAYDON AITKEN



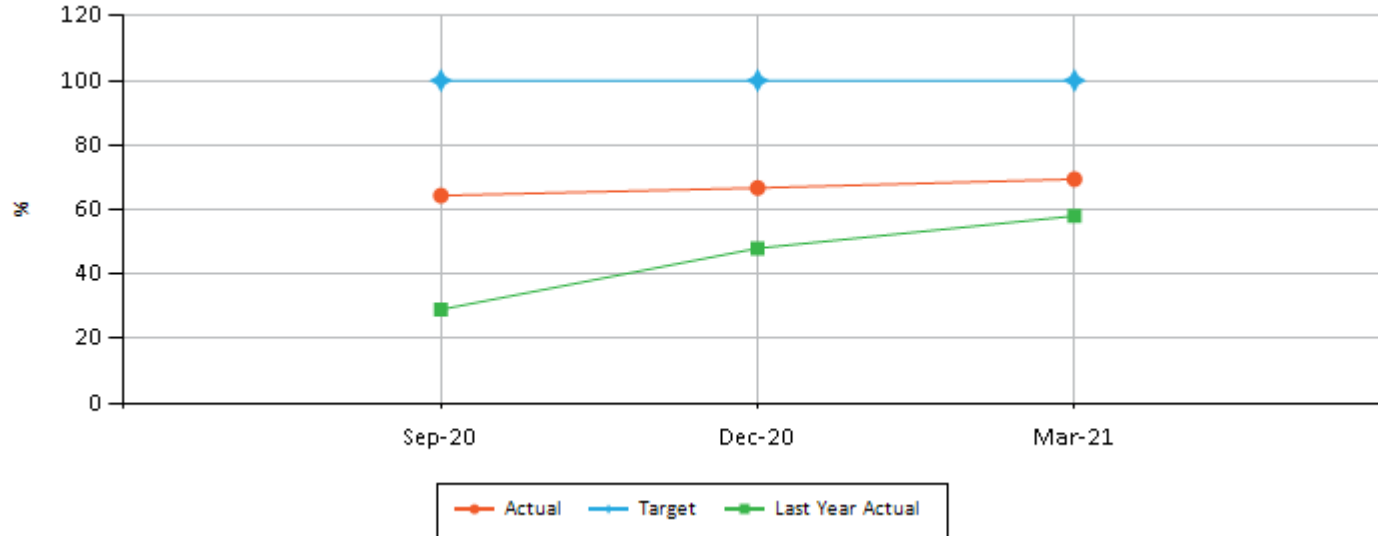
PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	#	80.00	74.80	74.8% of planning applications decided within 60 days Results have continued to improve from last financial year as shown by: July 2020 79% August 2020 76% September 2020 84%
Dec-20	 RED	#	80.00	77.30	77.3% of planning applications decided within 60 days Results have continued to improve from last financial year as shown by: October 2020 69% November 2020 84%






					December 2020 74% This is higher than Regional Centres (74.8%) and Rural Councils (71.5%)
Mar-21	 RED	#	80.00	74.50	74.5% of planning applications decided within 60 days

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

**Responsible Officer:**  
COLIN KALMS  
**Reporting Officer:**  
BRAYDON AITKEN

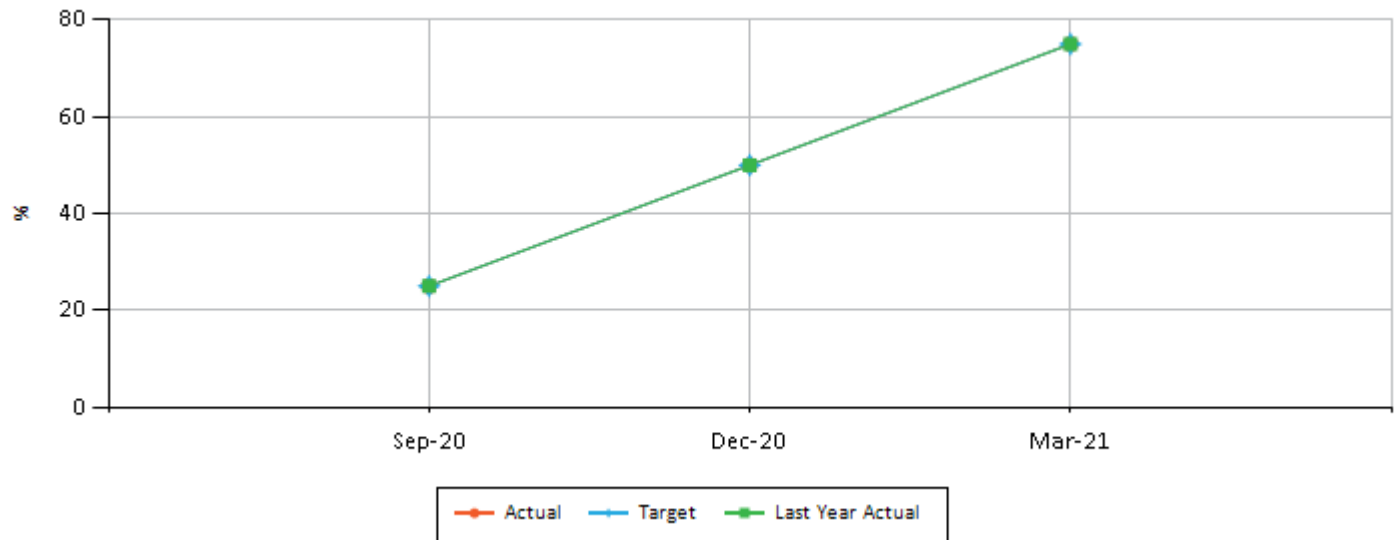





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 RED	%	100.00	64.30	64.3% of planning applications were issued within 10 working days (PPARS) July 2020 63% August 2020 38% September 2020 83%
Dec-20	 RED	%	100.00	66.70	66.7% of planning applications were issued within 10 working days (PPARS) October 2020 50% November 2020 75% December 2020 85.7% This result is lower than the average of Regional Centres (92.2%) and Rural Councils (81%)

Mar-21	 RED	%	100.00	69.40	69.4% of planning applications were issued within 10 working days (PPARS)
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**KPI: The Actions identified in the Municipal Public Health and Wellbeing Annual Action Plan linked to the Built Theme are addressed.**

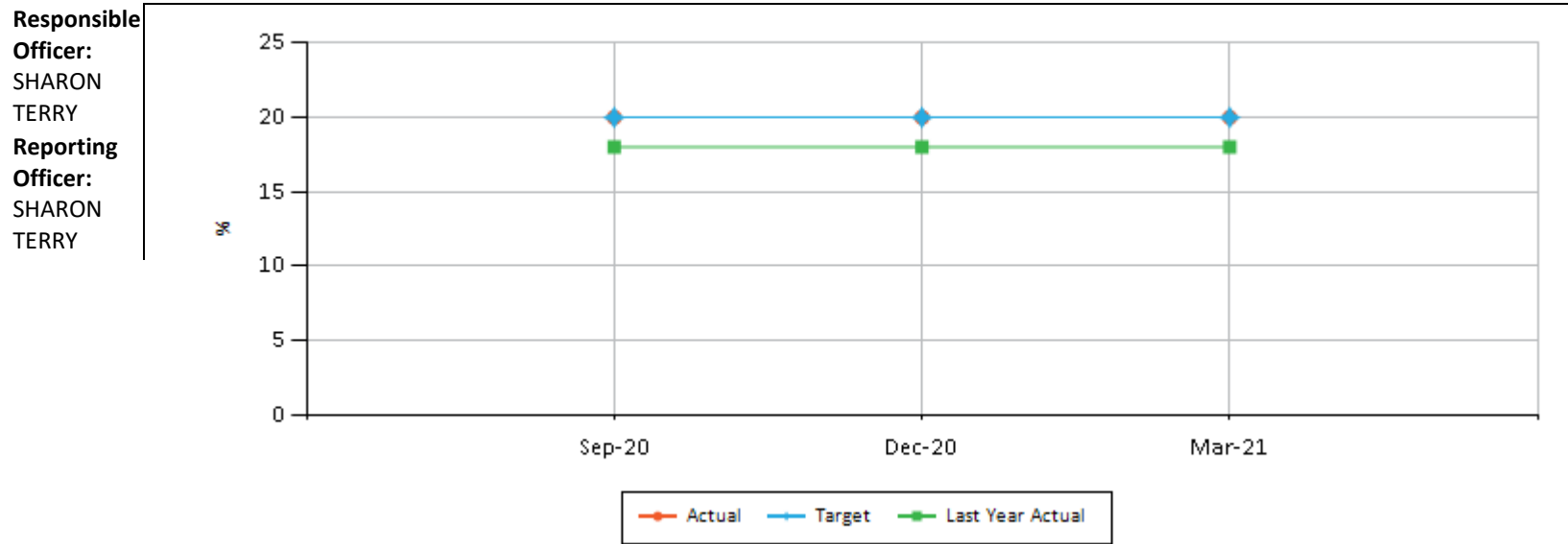
**Responsible Officer:**  
KATIE WALLACE  
**Reporting Officer:**  
Phillip HOARE






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	

1.5 Environment

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

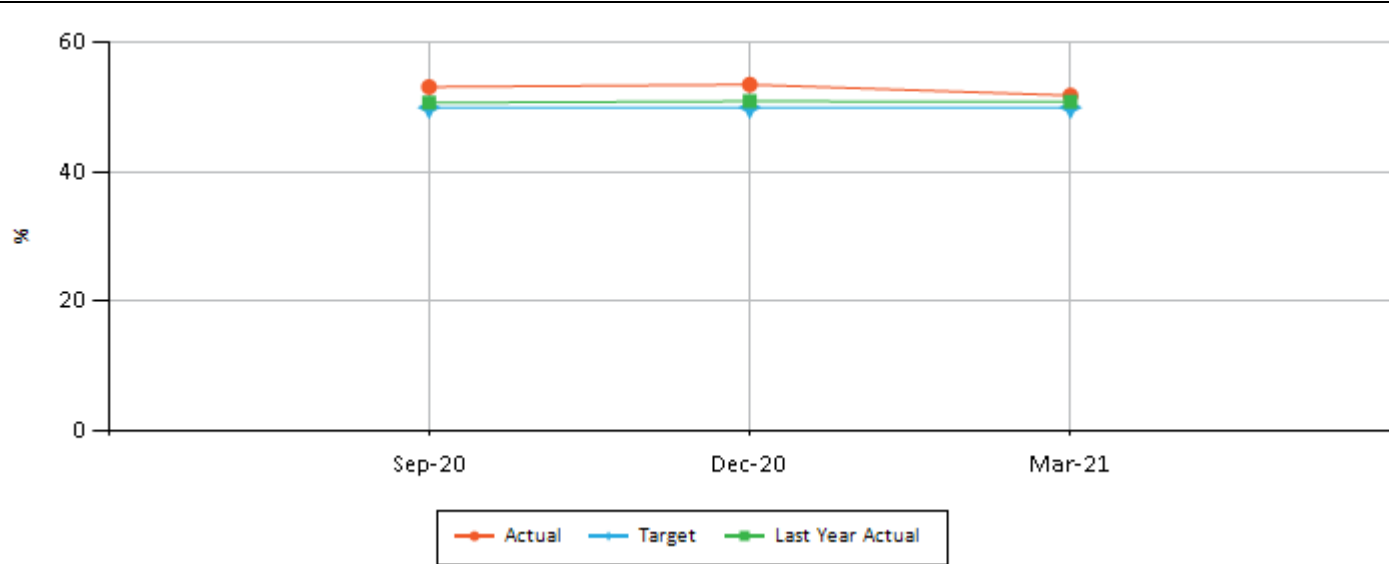





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	%	20.00	20.00	The Energy Reduction Plan target of 20% reduction is in the process of being confirmed. The target of 250kW of solar installation was exceeded by 237.5kW; total installation was 487.5kW.
Dec-20	 GREEN	%	20.00	20.00	The Energy Reduction 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.
Mar-21	 GREEN	%	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.
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KPI: Kerbside collection waste diverted from landfill

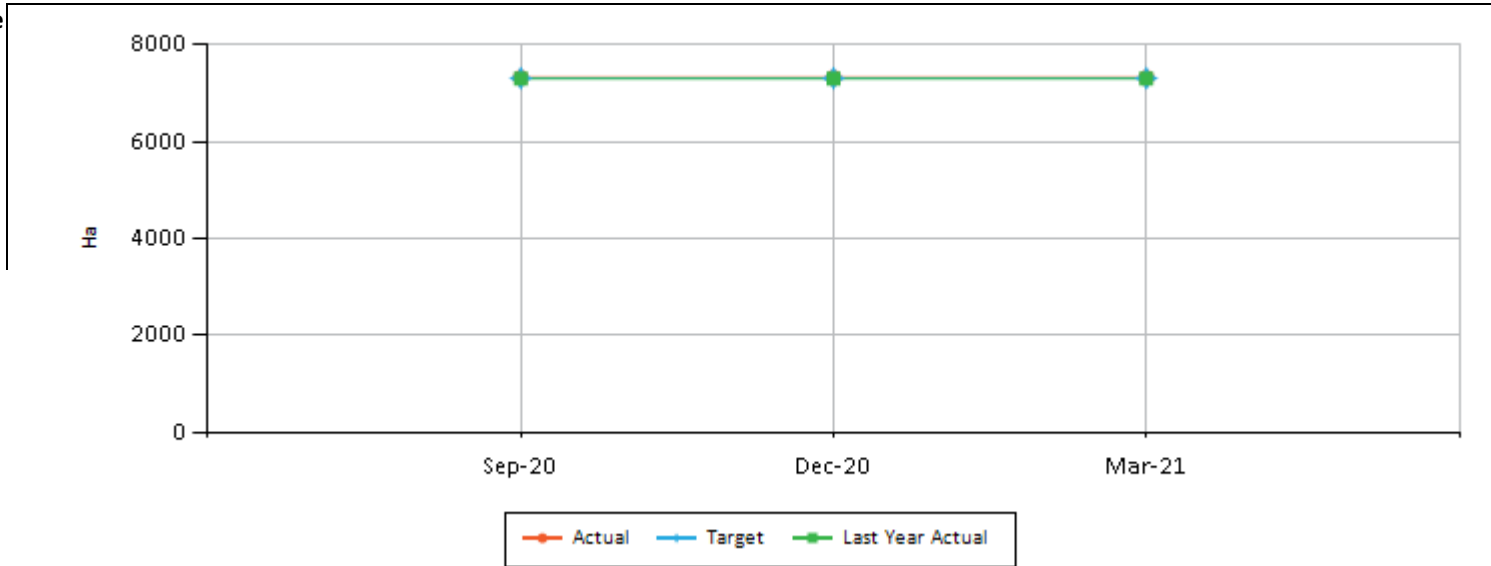
Responsible Officer:  
JANELLE BUNFIELD  
Reporting Officer:  
JANELLE BUNFIELD






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

KPI: Percentage of Native Vegetation cover (NVC)

Responsible Officer:  
SHARON TERRY  
Reporting Officer:  
SHARON TERRY

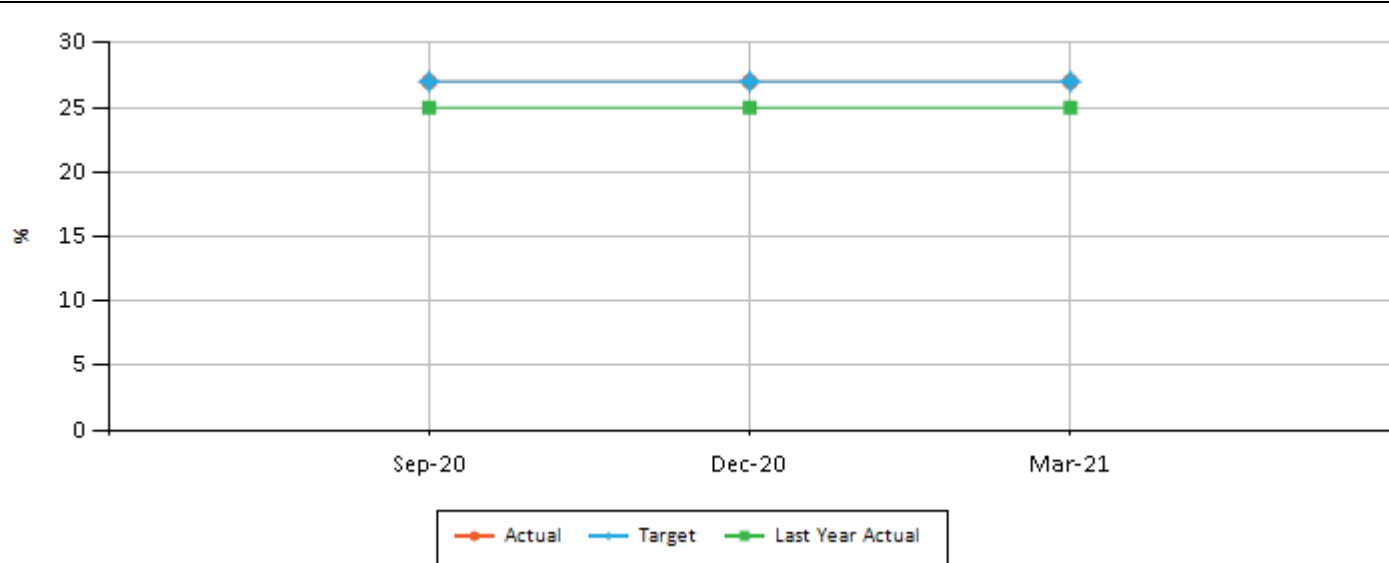





PERIOD	PERFORMANCE	UNIT	TARGET	ACTUAL	COMMENT
Sep-20	 GREEN	Ha	7,311.00	7,320.00	Currently estimated at 7320Ha of Native Vegetation Cover
Dec-20	 GREEN	Ha	7,311.00	7,320.00	Currently estimated at 7320Ha of Native Vegetation Cover
Mar-21	 GREEN	Ha	7,311.00	7,320.00	Currently estimated at 7320Ha of Native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



KPI: Percentage of tree canopy cover

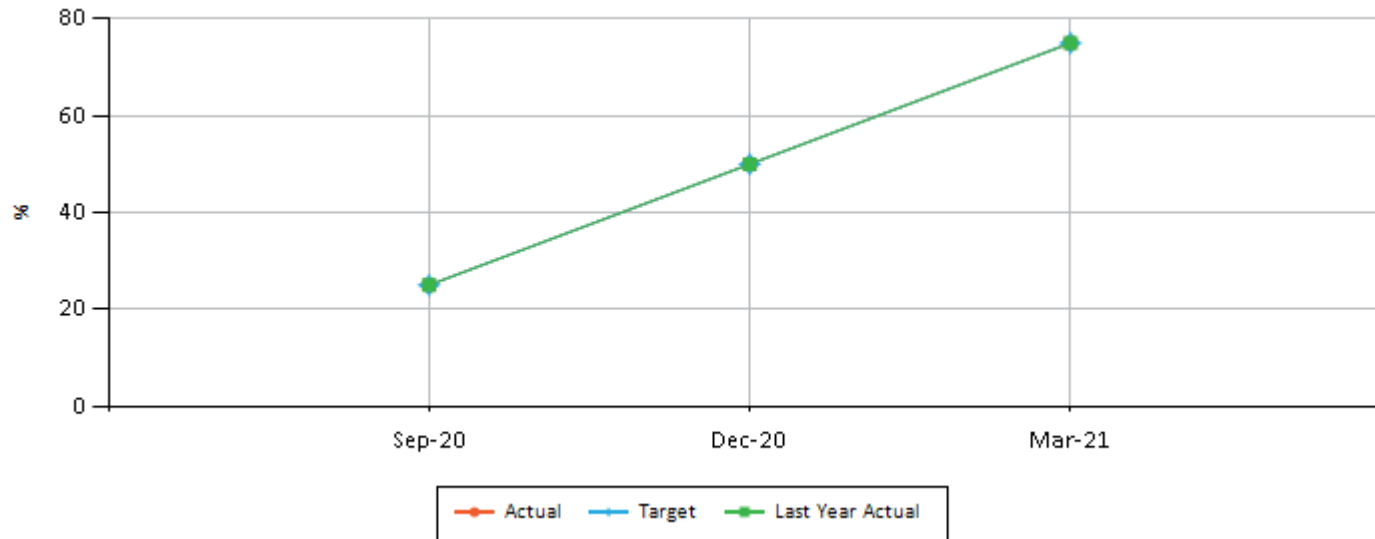
Responsible Officer:  
KATIE WALLACE  
Reporting Officer: TIM ZAK






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

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

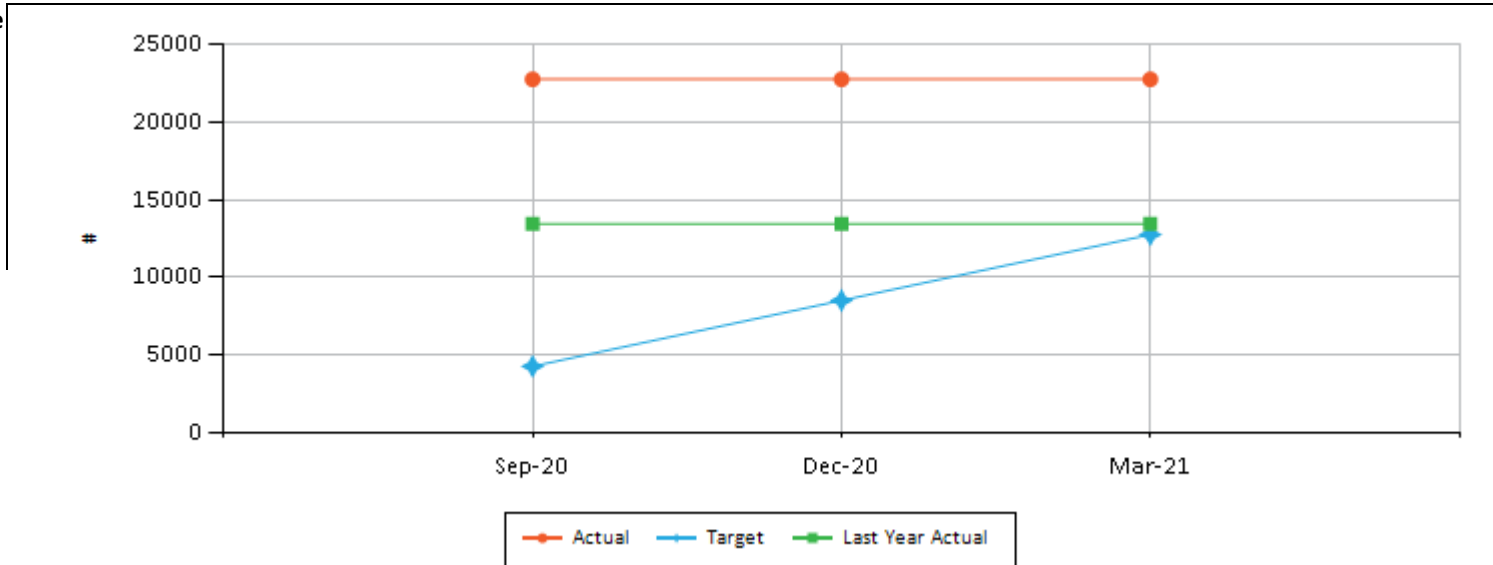
**Responsible Officer:**  
GERALDINE CHRISTOU  
**Reporting Officer:**  
SHARON TERRY






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	

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