



GREATER SHEPPARTON CITY COUNCIL

ANNUAL BUSINESS PLAN 2017 - 2018



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DIRECTORATE – COMMUNITY SERVICES

PROGRAM – COMMUNITY SERVICES MANAGEMENT

Purpose -

Appropriately administer the Greater Shepparton City Council Community directorate.

Performance Measures -

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council plan		100%	Annually
Completion of Capital Projects	Council budget		100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Monitor the 7 key service delivery areas of the Community Directorate.	1.1 – 1.7	Annually

Budget –

	2017/2018 Budget
TOTAL INCOME	0
TOTAL EXPENSES	325,749

PROGRAM – EMERGENCY MANAGEMENT

Purpose –

Administer the Municipal Emergency Management Plan, including community recovery, and sub plans.

Develop and maintain Council’s emergency management capacity and capability.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council plan		100%	Annually
Annual update of the Municipal Public Health and Wellbeing Plan.	Municipal Public Health and Wellbeing Plan		100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Municipal Emergency Management Plan update.	1.1, 2.1, 2.6	Annually
Municipal Emergency Management Plan audit. To be completed in 2019.	1.1, 2.1, 2.6	3 Yearly
Manage and implement State Government requirements of Emergency Management at a Local Government level.	1.1, 1.2, 1.5	Ongoing

Budget –

	2017/2018 Draft Budget
Total Income	\$120,000
Total Expense	\$165,355

PROGRAM – LIBRARY

Purpose –

Greater Shepparton City Council is a member of the Goulburn Valley Regional Library Corporation (GVRLC) which delivers a range of library and other services including outreach programs. GVRLC is a separate Corporation and it is contracted to provide library services within the borders of Greater Shepparton City Council, Moira Shire and Strathbogie Shire.

The region includes libraries in Shepparton, Mooroopna, Tatura, Nathalia, Numurkah, Cobram, Yarrawonga, Euroa, Nagambie, and Violet Town. The GVRLC has a mobile library that brings services and resources to smaller towns and hamlets within the Goulburn Valley region e.g.: Barmah, Picola, Bearii, Avenel, St James, Tungamah, Waaia, Katunga, Strathmerton, Tallygaroopna, Dookie, Longwood, Katamatite, Katandra West, Murchison, Merrigum, Strathbogie and the schools of Toolamba, Avenel, Invergordon and Tungamah.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Active Library members in the Municipality.	Know your Council data	12.63%	20%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Contribute to the administration of the GVRL Board.	1.1, 1.2	Annually
Progress the plan to upgrade the Tatura Library.	2.3, 4.1, 4.2, 4.4, 4.5	2017/18

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$1,653,306

PROGRAM – ACTIVE LIVING MANAGEMENT AND COORDINATION

Purpose –

The Active Living Department oversees the strategic direction and daily operations of Aquamoves, Seasonal Pools in Mooroopna, Merrigum and Tatura, Indoor Sports Stadiums in Shepparton, Mooroopna and Tatura, SPC KidsTown and the Connection venues and a range of Health Promotion programs and activities such as the Healthy Communities Initiative and Activities in the Parks Programs. The Department provides input into the development of Council policy and procedures relevant to the activity areas and is responsible for their implementation at program and site level and is responsible for the development of and reporting against annual budgets and performance objectives such as those identified in the Council Plan.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually

Actions –

	Council Plan Objective	Estimated Completion Date
Monitor and deliver the Active Living Department.	1.1 –1.7	Annually

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$535,432

PROGRAM – HEALTHY COMMUNITIES

Purpose –

Facilitate a number of actions of the current Council and Municipal Public Health and Well-Being Plan and contributing the overall Health and Well-Being of the Greater Shepparton community through sports development and programming linked to physical activity and healthy eating.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Activities in the Parks Program delivers at least 30% of the program activities in small towns, is delivered with at least 50 internal and external partners and has 15,000 attendances	Program Reports Attendance Data	Activities in Small Towns – 32% Internal and External Partners – 60 Attendances – 14,500	Activities in Small Towns – 30% Internal and External Partners – 50 Attendances – 15,000	Annually
Ensure program participant satisfaction levels maintained at 90% or greater	Participant surveys	90%	90%	Periodically

Actions –

Description	Council Plan Objective	Estimated Completion Date
Finalise and implement the Municipal Public Health and Wellbeing Plan, annual action plan.	1.1, 2.1-2.9	Annually
Deliver Activities in the Park Program.	2.2	Annually
Deliver the Sports Development Program.	2.2	Annually
Develop and implement a Liveability Indicators Plan.	2.1-2.9	2017/18

Budget –

	2017/2018 Budget
Total Income	\$105,400
Total Expense	\$458,391

PROGRAM – INDOOR SPORTS

Purpose –

Operation and maintenance of the Shepparton Sports Stadium, Tatura Community Activity Centre and the lease of the Mooroopna Sports Stadium.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Stadiums are well utilised	Attendance Data	192,000	200,000	Annually
Support the delivery of up to four major events.	Facility Bookings	4 major events	4 major events	Annually
Ensure high levels of program participant satisfaction	Participant surveys	Participant Satisfaction Greater than 90%	Participant Satisfaction Greater than 90%	Periodically

Actions –

Description	Council Plan Objective	Estimated Completion Date
Progress the Shepparton Sports Stadium Project.	4.1, 4.4, 4.5	Ongoing
Develop, promote and deliver a suite of programs supporting greater than 200,000 visits per year.	2.2	

Budget –

	2017/2018 Budget
Total Income	\$245,082
Total Expense	\$354,171

PROGRAM – REGIONAL AQUATIC CENTRE

Purpose –

Operation and management of Greater Shepparton’s regional aquatic centre and gym Aquamoves.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Maintain Cost Per Visit at less than the Know Your Council average for similar Councils	Know Your Council	\$2.00	\$1.50	Annually
Support the delivery of up to four swimming events, including Country Championships.	Facility Booking	4 events	4 events	Annually
Ensure program participant satisfaction levels maintained at 90% or greater	Participant surveys	90%	90%	Periodically

Actions –

Description	Council Plan Objective	Estimated Completion Date
Complete Aquamoves Master Plan.	4.1, 4.5	2017/18
Develop, promote and deliver a suite of programs supporting greater than 600,000 total visits per year.	2.2	Annual

Budget –

	2017/2018 Budget
Total Income	\$3,102,462
Total Expense	\$3,629,901

PROGRAM – RURAL OUTDOOR POOLS

Purpose –

Provision of seasonal swimming pools at Mooroopna, Merrigum and Tatura as well as financial support to the committee managed Murchison swimming pool.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Maintain Cost Per Visit for Council operated pools at less than the 'Know Your Council' average for similar Councils	Know Your Council	\$9.22	\$8.50	Annually
Ensure program participant satisfaction levels maintained at 90% or greater	Participant surveys	90%	90%	Periodically

Actions –

Description	Council Plan Objective	Estimated Completion Date
Seek funding support and commence the construction of the Merrigum Outdoor Pool splash park	4.1, 4.4, 4.5	Ongoing
Develop, promote and deliver a suite of programs supporting greater than 20,000 total visits per year.	2.2	Annual

Budget –

	2017/2018 Budget
Total Income	\$63,235
Total Expense	\$390,003

PROGRAM – SPC ARDMONA KIDS TOWN

Purpose –

Greater Shepparton’s Regional Adventure Playground (including the Connection) - provides both an important facility for local residents to enhance their health and wellbeing through participation and socialisation, as well as being a key contributor to regional tourism.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
KidsTown is well utilised	Attendance Data	150,000	160,000	Annually
Support the delivery of two major events.	Program Development	2 major events	2 major events	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Continue to facilitate the development of play spaces at Kidstown.	4.1, 4.2, 4.5	Annually
Develop, Promote and Implement a suite of programs supporting greater than 160,000 visits per year.	2.2	Annually

Budget –

	2017/2018 Budget
Total Income	\$461,439
Total Expense	\$660,343

PROGRAM – COMMUNITY FACILITIES

Purpose –

We support and maintain the use of two community buildings; the North Shepparton Hub and the Youth Club Hall.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget	None	0	Annually
One additional regular user of Youth Club Hall	Internal C&YS data	2 regular users	3 regular users	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Effective management of both facilities and ensuring availability to Community members.	1.1 - 1.7 2.1-2.9 4.4	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$24,440
Total Expense	\$50,082

PROGRAM – EARLY CHILDHOOD EDUCATION

Purpose –

We provide high quality education and care for children from birth to school entry in specialist / purpose built facilities. We work towards better outcomes for children, young people and their families in our community. We aim to provide the benchmark of quality children’s services for the community.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget	None	0	Annually
All Greater Shepparton City Council Children’s Services achieve Exceeding Standard in at least one National Quality Area	ACEQA data	50%	100%	3 year cycle
Early Language Development in Early Childhood Settings training delivered to early childhood professionals in Greater Shepparton	C&YS internal data	New	1	Annually
Integrated Practice Training delivered to early childhood education and family services professionals in Greater Shepparton	C&YS internal data	new	1	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Work towards achievement of Exceeding Quality Standard in National Quality Framework in all Council Early Childhood Services.	1.1, 2.1-2.9	Ongoing
Implement the objectives of Greater Shepparton Best Start Early Years Plan 2015-2019.	1.1, 2.1-2.9	Ongoing
Deliver the Early Language Development in Early Childhood Settings training to early childhood professionals within Council and the broader community.	1.1, 2.3, 2.4	Ongoing
Deliver Integrated Practice Training to early childhood professionals within Council and the broader community.	1.1, 2.3, 2.4	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$7,737,406
Total Expense	\$8,509,371

PROGRAM – MATERNAL AND CHILD HEALTH

Purpose –

To deliver the State Government Key Ages and Stages schedule of developmental checks for children from birth until school entry. To provide support and education to parents in the early years of their children's lives. This is a health promotion service and can make referrals to medical and ancillary services.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget	None	0	Annually
Increase attendance at 4 month key age and stage visit	Local Government Reporting framework	92%	94%	2017/18
Increase awareness and acknowledgment of the importance of breastfeeding.	Best Start Early Years Plan			Ongoing

Actions –

Description	Council Plan Objective	Estimated Completion Date
Through additional State Government Funding, develop and provide the program that will provide support for high risk families.	2.1-2.9	2017/18
Celebrate 100 years of Maternal and Child Health.	2.3	2017/18
Increase attendance at 4 month key age and stage visit through increased outreach based on additional state government funding	2.2	Ongoing
Increase awareness and acknowledgment of the importance of breastfeeding through education of professionals and community members	2.2	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$713,951
Total Expense	\$1,486,425

PROGRAM – YOUTH

Purpose –

To work with the agencies currently delivering services to young people in Greater Shepparton to ensure opportunities for education, work and social engagement are maximised.

To develop youth inspired and led activities for young people in Greater Shepparton, while offering positive volunteering opportunities to young people.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget	None	0	Annually
Deliver at least seven Youth Led events for the year	Freeza funding	5	7	Annually
Word & Mouth participate in five community consultations	Word and Mouth data	0	5	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Development and implementation of the new Youth Strategy and Action plan 2017-2022.	1.1, 2.1-2.9	2017/18
Develop the Word of Mouth Youth Committee as the acknowledged reference group for consultation on community issues.	1.1, 2.1-2.9	2017/18
Participate in the State Government Education Plan for Shepparton.	1.1, 2.1-2.9	2017/18
Deliver at least seven Youth Led events for the year.	2.1-2.9	2017/18
Partner with local education and support agencies to deliver for educational or vocational based activities.	2.1-2.9	2017/18

Budget –

	2017/2018 Budget
Total Income	\$87,350
Total Expense	\$319,432

PROGRAM – ACCESS AND INCLUSION

Purpose –

To work towards ensuring all residents and visitors of Greater Shepparton have access to Council facilities and events, through compliance of legislative requirements at a minimum, striving toward exceeding these requirements.

Build and strengthen the community's capacity to provide support to people with a disability and their families through a range of strategies which include networking, community education, policy development, partnership development and specific project development.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Updated mobility map available for community and visitor use.	Disability Advisory Committee		100%	2017/18

Actions –

Description	Council Plan Objective	Estimated Completion Date
Review and update Mobility Map.	1.1, 2.1-2.9	2017/18
Develop and implement 2017/2021 Universal Access and Inclusion Plan.	1.1, 2.1-2.9, 4.4	Ongoing
Participate in the development and implementation of Good Access Equals Good Business guide.	1.1, 2.1-2.9, 3.1, 3.2, 4.4	2017/18
Support and advocate for the activities of the Positive Ageing Advisory Committee, Disability Advisory Committee, internal Council departments and community.	1.1, 2.1-2.9, 4.4	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$65,902

PROGRAM – AGED AND DISABILITY

Purpose –

Provide assessment and in home support for Greater Shepparton residents over the age of 65 through the Commonwealth Support Program.

Provide assessment and in home support for Greater Shepparton residents under the age of 65 through the Home and Community Care Program for younger people.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Compliance with Home Care Standards	Australian Aged Care Quality agency	100%	100%	3 year cycle
Client satisfaction survey	Contractors Annual Report	94%	100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Deliver the funded programs, Commonwealth Home Support and DHHS under 65 programs.	1.1, 1.2, 2.1-2.9	Annually
100% compliance with home care standards.	1.1, 1.2, 2.1-2.9	Annually

Budget –

	2017/2018 Budget
Total Income	\$4,303,176
Total Expense	\$4,455,956

NB: This includes Commonwealth Home Support Program and DHHS Under 65 Program budget combined.

PROGRAM – COMMUNITY STRENGTHENING

Purpose –

To bring together a number of diverse programs to build strong sustainable and resilient communities across Greater Shepparton.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Increase the percentage of community volunteering	2011 Census	19.7%	23.4%	Annually
Review, develop and implement the Greater Shepparton City Council Community Engagement Strategy.	Internal data 1) Number of people engaged in Community Planning Groups. 2) Number of Planning Groups. 3) Marketing & Communications department data re: website & social media engagement.			2021

Actions –

Description	Council Plan Objective	Estimated Completion Date
Develop two new Community Plans and update two existing Community Plans.	1.1, 2.1-2.9, 3.1, 4.4, 4.5	Ongoing
Develop and implement the Community Safety Strategy	1.1,1.4, 2.1-2.9,	Ongoing
Complete the Community Ice Action Plan and commence implementation.	1.1, 1.5, 2.1-2.9	2017/18
Continue to implement the Cultural Diversity Strategy.	1.1, 1.5, 2.1-2.9	Ongoing
Continue to implement the Volunteer Strategy.	1.1, 1.5, 2.1-2.9	Ongoing
Review the Community Leadership Program.	1.1, 1.5, 2.1-2.9	2017/18
Implement the festive decorations program 2017	1.1, 2.1-2.9	2017/2018
Continue to build partnerships with the Aboriginal Community and develop a Reconciliation Action Plan for Council	1.1, 1.5, 2.1-2.9	2017/2018

Budget –

	2017/2018 Budget
Total Income	\$60,324
Total Expense	\$1,652,613

PROGRAM – NEIGHBOURHOODS MANAGEMENT

Purpose –

To lead, manage and oversee the successful delivery of all functions of the Neighbourhoods Department. This program also supports the five neighbourhoods/community houses in Greater Shepparton through a memorandum of understanding providing financial assistance of \$18,089 per house.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Monitor and deliver the actions of the Neighbourhoods department.	1.1-1.7	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$91,966
Total Expense	\$820,333

PROGRAM – SENIOR CITIZENS CENTRE

Purpose –

Provide and maintain Senior Citizen Centre facilities located within the municipality to ensure a welcoming and safe place for older community members to gather.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
One additional regular user of Senior Citizens Centres	Internal Neighbourhoods department data	15	16	2018

Actions –

Description	Council Plan Objective	Estimated Completion Date
Effective management of Senior Citizen Centres, ensuring availability to Community members.	1.1 1.2 1.3 1.5 1.7 2.1-2.9 4.4	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$39,948
Total Expense	\$31,000

PROGRAM – DISABILITY AND POSITIVE AGEING SUPPORT

Purpose –

Build and strengthen the community’s capacity to provide support to older people and people with a disability and their families, through a range of strategies which include networking, community education, policy development, partnership development and specific project development.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Number of Seniors Festival Events held by Community groups	Neighbourhoods department data 2016	17	+3	Annually
Number of Seniors Festival Attendees	Neighbourhoods department data 2016	2883	2900	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Support the delivery of the Seniors Festival in October each year.	2.1 – 2.7	Annually
Support and advocate for the activities of the Positive Ageing Advisory Committee, Disability Advisory Committee, internal Council departments and community.	1.1 1.5 2.1 – 2.9 4.4	Ongoing
Raise community awareness of elder abuse through supporting world Elder Abuse Awareness Day activities.	1.1 1.5 2.1 2.2	Annually
Raise community awareness of disability through supporting International Day of People with a Disability	1.1 1.5 2.1 2.2	Annually

Budget –

	2017/2018 Budget
Total Income	\$131,217
Total Expense	\$146,303

PROGRAM – PERFORMING ARTS AND CONVENTIONS

Purpose –

To enhance the liveability of the area by presenting a rich and diverse program of touring arts and entertainment, enabling residents to experience the same calibre of national and international shows available in major cities.

To nurture cultural creativity in Greater Shepparton and encourage community participation in the performing arts. Participation is achieved through supporting local performing arts organisations with a range of partnership arrangements and assisting them to develop skills in performing arts practice.

The Riverlinks Venues of Eastbank and WestSide are also promoted as facilities for commercial and social functions, strengthening the economic and community life of Greater Shepparton.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Number of performances presented annually	Riverlinks data	33	+ 3%	Annually
Number of attendances to arts program	Riverlinks data	46,000	+ 5%	Annually
Number of major events hosted at venues	Riverlinks data	25	+ 5%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Deliver a diverse program of touring performing arts which is responsive to and supported by our community.	2.5 2.7	Annually
Encourage local participation and opportunities in performing arts practice through partnership arrangements.	2.4 2.5 2.7	Annually
Position Riverlinks Eastbank as the pre-eminent destination for major conferences in the region.	3.3	Annually
Complete a full Business Plan for Performing Arts and Conventions	1.7 2.5	December 2017
Implement Riverlinks Marketing Plan – prioritise and deliver on four actions per quarter.	1.7 2.5	Annually

Budget –

	2017/2018 Budget
Total Income	\$1,467,146
Total Expense	\$2,616,641

PROGRAM – SHEPPARTON ART MUSEUM (SAM)

Purpose –

The Shepparton Art Museum has a growing collection of exemplary Contemporary Australian art, and holds one of Australia's most significant ceramic collections along with a painting and works on paper collection developed over 80 years. The Shepparton Art Museum (SAM) houses, conserves, researches, publishes, communicates and exhibits art for the purposes of study, education and enjoyment, the permanent collection and temporary exhibitions.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Council Plan		100%	Annually
Completion of Capital Projects	Council Budget		100%	Annually
Number of attendants to SAM	SAM data	32,000	36,000	Annually
Number of Education events and public programs at SAM	SAM data	85	100	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Deliver of diverse exhibition program which is locally relevant and engages with global contemporary ideas.	1.1, 1.2, 2.1-2.9, 3.1, 3.3, 4.3	Annually
Encourage and support local participation and opportunities in arts and culture.	1.1, 1.2, 2.1-2.9, 3.1, 3.3, 4.3	Annually
Delivery of new SAM, final design, construction and transfer of business.	1.1, 1.2, 2.1-2.9, 3.1, 3.3, 4.1-4.4	2017/2020
Commence planning for arts and cultural strategic plan.	1.1, 1.2, 2.1-2.9, 3.1, 3.3, 4.3	2017/18
Continue to advocate for and strengthen partnerships around arts and culture.	1.1, 1.2, 2.1-2.9, 3.1, 3.3, 4.3	Ongoing
Manage, care for, collect and undertake research around SAM collection.	1.1, 1.2, 2.3, 2.7, 2.8, 4.6	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$323,300
Total Expense	\$1,325,246

DIRECTORATE - CORPORATE SERVICES

PROGRAM – CORPORATE SERVICES MANAGEMENT

Purpose -

Lead and manage the council's Corporate Services directorate.

Performance Measures -

Measure	Source	Baseline	Target	When Measured
Completion of Business plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually

Actions -

Nil

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$295,386

PROGRAM – ANIMAL MANAGEMENT/LOCAL LAWS

Purpose –

The Animal Management / Local Laws team supports the community through provision of a number of services that support our animal community and its owners and regulate the municipality through Council's Local Law 1.

These regulatory functions, governed by several Acts, are delivered to ensure a harmonious Greater Shepparton Community and include:

- Animal registration and renewal, permit development and property checks to ensure responsible pet ownership for cats and dogs.
- Monitoring and administering Animal Business Registrations.
- Managing the Animal Shelter operations for the community working towards optimal rehouse.
- Management of citizen enquiries, including investigations, infringements and warnings for both non-compliance with Councils' Local Law No 1 and the Domestic Animal Act and various other Acts.
- Fire Prevention activities to protect the community.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Reduction in per animal cost to deliver Shelter Services to the Community	Know Your Council	**	**	Annually
Completion of Annual Action Plan for Domestic Animal Management Plan 2018-2022	Spreadsheet	75%	85%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Development of new Local Laws for Greater Shepparton in conjunction with Governance	1.1, 1.6	31/12/2018
Undertake Animal management service review	1.2, 1.7	30/06/2018
Development of Domestic Animal Management Plan 2018-2022	1.1,1.6,1.7	31/12/2017

Budget –

	2017/2018 Draft Budget
Total Income	\$706,766
Total Expense	\$1,397,266

PROGRAM – CUSTOMER SERVICE

Purpose –

The Customer Service Department is the first point of contact for our customers and integral function of Greater Shepparton City Council. The department provides face-to-face, online and telephone support to our community. The team provides appropriate channel management on complex matters that require technical or expert support from other officers within Council.

The Customer Service Department strives to support Council's vision through ensuring that our customer's enquiries and issues are acknowledged, understood and where possible, resolved at the first point of contact.

The Customer Service Department is focused on continuing to improve community perception of Council and our services. The Department aims to treat every individual who contacts Council with dignity and respect to ensure that Council's services are accessible to all members of Greater Shepparton.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Customer Responsiveness	GSCC Customer Service Standards	To be established	90% of requests dealt with in require timeframes	Annually
Report to Executive and Council on our Customer Request Resolution as an organisation	Pathway / TRIM	To be established	To be established	Quarterly

Actions –

Description	Council Plan Objective	Estimated Completion Date
Adopt a Complaint Handling Policy in line with the Ombudsman of Victoria's Framework	1.1,1.3	30/9/17
Adopt a Customer Charter to establish timeframes for customer requests / complaints	1.1/1.3	30/9/17
Develop a long term strategy for Customer Service that is reflective of a technological 24/7 society	1.1,1.3	30/12/18

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$868,430

PROGRAM – PARKING ENFORCEMENT

Purpose –

The Parking Enforcement Team supports the community through provision of a number of services that ensure safe and equitable access in a traffic environment.

These regulatory functions governed by several Acts include the following:

- Parking Enforcement to ensure the continual flow of turnover of traffic in CBD areas to allow fair and reasonable access by all residents.
- Monitoring of controlled parking areas in the wider municipality.
- Management and regulation of the Disabled Parking Permit Scheme.
- Management of the School Crossing Supervision program to ensure the safety of the community around school areas.
- Issuing of specific permits, management and assessment of infringement objections
- Money collection and meter maintenance.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Enforceable infringements issued after review process	Pathway	90%	95%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Review School Crossing Program viability	1.1,1.2, 1.3,	30/12/18
Review Parking Enforcement Program for Best Practice	1.1,1.2,1.3	30/9/17

Budget –

	2017/2018 Budget
Total Income	\$2,117,443
Total Expense	\$1,242,530

PROGRAM – PROCUREMENT

Purpose –

The Contracts and Procurement team provide advice and assistance to all areas of the organisation on procuring and contracting goods and services for the Council. The team ensures that the procurement of all goods and services is conducted in an honest, competitive, fair and transparent manner that delivers the best value for money outcome whilst at the same time protecting the reputation of the Council.

Council will apply the following fundamental best practice principles to every procurement, irrespective of the value and complexity of that procurement:

- a) value for money;
- b) open and fair competition;
- c) accountability;
- d) risk management; and
- e) probity and transparency.

The application of a *Procurement Policy* needs to be considered in the overall context of achieving the best value for money outcomes for Council and the Greater Shepparton and GVRCA communities. The purchasing of goods, services and works must be sensitive to community needs and expectations, market demand, market supply and prevailing market forces to achieve the best possible purchasing outcomes.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business plan Actions			100%	Annually
Review Procurement Policy and Guidelines			Once a year	Annually
Number of invoices before purchase order	Authority		10%	Monthly
Current contracts that are IPRO Compliant	IPRO		90%	Quarterly
Engagement of Local Suppliers through Quote and Tender Process	Open Windows		70%	Annually
Stakeholder Engagement Workshops			2	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Ensure value for money through a transparent competitive procurement process	1.2	Ongoing
Establish spend and opportunity analysis reporting	1.2	June 2018
Provide opportunities for local procurement	3.1	Ongoing
Conduct category management workshops with internal and external stakeholders	1.3, 1.6,1.7, 3.2	Ongoing
Identify collaborative opportunities within the sector	1.2, 1.7	Ongoing
Participate on the MAV Procurement Leap program	1.2	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$319,210

PROGRAM – COUNCILLOR MANAGEMENT AND SUPPORT

Purpose –

Councillor Management and Support provides assistance to Councillors which enables them operate within all relevant legislation and provides a framework to facilitate setting the organisations strategic direction.

Councillors, functioning as the Council, set the overall direction for the municipality through long-term planning. They work together to adopt plans and policies which reflect the strategic goals identified in the Council Plan, monitor its implementation and keep the community informed of its progress.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Councillor attendance to public events	Spreadsheet		90%	Annually
Mayor and CEO Small town visits	Spreadsheet		6	Annually
Council decisions made at Council meetings closed to the public	Know your Council	4.56	5%	Annually
Councillor attendance at Council Meetings	Know your Council	89.52	90%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Provide ongoing training opportunities for Councillors	1.1	Ongoing
Develop individual training plans for each Councillor	1.3	December 2017
Present Councils current priorities, needs and issues to visiting Ministers	1.5	Ongoing
Review Council Plan	1.1 1.5 1.6	2019

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$511,597

PROGRAM – CORPORATE GOVERNANCE

Purpose –

The purpose of Corporate Governance is to provide internal consultation, advice and support to Councillors, the Chief Executive Officer and all Council officers.

The team:

- Facilitates capacity building for staff.
- Ensures adherence to Legislative requirements.
- Promotes transparency and accountability through Council processes and decision making.
- Service and business planning support.

The team delivers these key elements through:

- Strategic Planning.
- Coordination of legal advice
- Identifying innovative solutions and encouraging continuous improvement
- Sharing of information
- Development of policies and procedures
- Support the activities and projects of the Goulburn Valley Regional Collaborative Alliance.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
% of attendance to Organisation wide training on Governance, Compliance, Privacy and FOI	Learning and Development		70%	Bi-annually
Compliance reporting to Executive	Advent Software		4 per year	Quarterly
Meet statutory timeframes for all FOI Requests	Spreadsheet		95%	Annually
Council Plan Reporting	Interplan Software		4 per year	Annually
Host Community and Civic functions	Spreadsheet		5 per year	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Implement a centralised legal model including a system to monitor and report on compliance	1.1, 1.3, 1.2	June 2018
Complete review of all Council Policies and Procedures	1.1 , 1.3	December 2018
Review Meeting Procedures Local Law	1.1, 1.6	December 2018

Budget –

	2017/2018 Budget
Total Income	\$1,000
Total Expense	\$2,540,775

PROGRAM – RISK MANAGEMENT

Purpose –

The Risk Management team provides a structure and framework to manage Council's strategic and operational risks. This includes performing a facilitatory function throughout Council to identify, manage and monitor key risks. It also includes providing risk management training to staff and preparing timely and accurate risk information for the executive team and Audit and Risk Management Committee.

The Risk Management area also manage specific areas of risk for the Council. This includes:

- Business Continuity Planning: managing the development of plans, testing plans and updating plans.
- Fraud Management: developing and managing the fraud policy, fraud training, and the fraud control plan.
- Council's insurance portfolio: including management of incidents that are potential or actual claims,
- Rollout of risk management tools: Integrated Risk Module and Risk templates.
- Providing assurance that key controls are operating effectively to minimise risk; testing of existing controls and monitoring compliance with policies and procedure.

This team manages the internal audit function for the organisation, which includes providing input into the internal audit plan, ensuring that individual audits run smoothly, and monitoring and formally reporting the status of audit recommendations. It also includes co-ordinating an Audit and Risk Management Committee - a forum for review of predominantly risk related issues for Council.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Volume of internal risk related queries addressed	Enquires register		30 per quarter	Quarterly
Individual Public Liability Claims completed within 30 days	Claims register		80%	Bi-annually
Audit Committee Meetings held per year			5	Annually
Internal Audits conducted per year			6	Annually
Internal Reviews conducted per year			4	Annually
Risk Management team in attendance to Directorate/Manager/Department Meetings per year			8	Annually
Business Continuity plans are updated and tested annually		1	1	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Strategic and high/extreme operational risks are assessed quarterly by the Executive Leadership Team.	1.1	Ongoing
Internal reviews conducted annually to ensure controls operating effectively.	1.3	Ongoing
Fraud Risk Register developed and fraud control plan completed	1.2 1.7	December 2017
Maintain a risk management framework that supports a culture of risk aware accountable decision making	1.1 1.3	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$92,700
Total Expense	\$1,581,802

PROGRAM – FINANCIAL SERVICES

Purpose –

Financial services consist of two key teams, the financial accounting team and the corporate accounting team. The purpose of the Financial Accounting Team is to maintain accountability for all financial transactions of the Council, to implement and monitor internal control procedures, to maintain efficient financial accounting systems and records and to produce the statutory annual accounts. The Financial Accounting Team specifically delivers financial accounting, accounts payable, accounts receivable, taxation, auditing and acquittal processes and treasury management.

The purpose of the Corporate Accounting Team is to provide guidance, advice and support to the Council, management and the wider organisation to facilitate the development of the annual budget, quarterly budget reviews, monitoring and reporting on variances to budget, and to develop accounting and reporting systems that enable effective and efficient financial management.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Adjusted underlying surplus (or deficit) as a percentage of underlying revenue	Know Your Council	(9.12%)	2%	Annually
Current assets as a percentage of current liabilities	Know Your Council	186%	150%	Annually
Loans and borrowings as a percentage of rates	Know Your Council	26.94%	< or = 40%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Finalise implementation of new finance system post go live on 3-10 July. Embed new departmental financial procedures and policies.	1.2	30 June 2018
Review and update of Corporate Credit Card policy	1.2	31 December 2017

Budget –

	2017/2018 Budget
Total Income	\$11,044,648
Total Expense	\$8,056,679

PROGRAM - RATES AND VALUATIONS

Purpose –

The Rates and Valuation Team is responsible for providing effective and efficient valuation, revenue raising and property services so as to ensure the accurate and timely collection of property rates and charges. Key functions include:

- Managing the valuation of all properties within the municipality for rating purposes.
- Raising annual rates and charges revenue.
- Collection of rates and charges;
- Levy, collect and pass on the Fire Services Property Levy to the State Government
- Production of the Council's voter's roll.
- Maintaining the Council's databases for:
 - Property and land records;
 - Rate and charges assessments;
 - Municipal valuation assessments;
 - Name and address register;
- Provision of property, rating and valuation information requests to various stakeholders.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Outstanding rates debtor balances (excluding FSPL)	GSCC data	3.44 million	< or = previous year ending balance	Annually
Rates compared to property values	Know Your Council	0.74%	+/- 0.1% movement each year	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Implementation of Section 181 of the Local Government Act on long term outstanding rates debts	1.2	Ongoing
Implement changes from 2017-2021 Rating Strategy	1.2	31 July 2017

Budget –

	2017/2018 Budget
Total Income	\$65,299,394
Total Expense	\$1,100,793

PROGRAM – INFORMATION AND COMMUNICATIONS TECHNOLOGY

Purpose –

The Information & Communication Technology Business Unit provides all the business systems and technical infrastructure across all sites, ensuring Councils ability to deliver services to the community.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Reduction of open Helpdesk Incident Tickets	E-Support	130	< 90	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Complete ICT Short Term Strategy 2017 Plan	1.3 & 1.7	31/08/2017
Develop and test Disaster Recovery (primary applications)	1.3 & 1.7	31/08/2017
Deploy Mobile Device Management Solution	1.2 & 1.7	29/09/2017
Completion of eApprovals Project	1.3 & 1.7	31/05/2018

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$3,330,903

PROGRAM – MARKETING AND COMMUNICATIONS

Purpose –

The Marketing and Communications Team play a key role in communicating and engaging with the community to ascertain their needs, thoughts, ideas and perceptions, as well as informing the community how their needs and expectations will be met.

The Marketing and Communications Team is responsible for facilitating clear and consistent communication ensuring members of the community is fully aware, informed and engaged in Council activities.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Interplan	100%	100%	Annually
Level of community awareness and satisfaction with communication	Community Satisfaction Survey	N/A	60%	Annually
Community satisfaction with community consultation and engagement	Community Satisfaction Survey for local government results	51/100	>55 points	Annually
Community satisfaction with level of advocacy	Community Satisfaction Survey for local government results	49/100	>50 points	Annually
Level of awareness of the Greater Shepparton Great Things Happen Here campaign	Campaign Survey	N/A	60%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Develop a Marketing and Communications Strategy that informs, educates and engages the community in Council services, initiatives and activities.	Leadership & Governance	1 July 2017
Develop an Advocacy Strategy detailing issues, priorities and actions required in securing funding, services and support for priority projects.	Leadership & Governance	1 July 2017
Continued implementation of the Greater Shepparton Great Things Happen Here campaign with a focus on invest, live, work and visit.	Economic Social	30 June 2018
Continue to support and work as part of the 2030 Greater Victoria Commonwealth Games Taskforce to pursue a business case and full feasibility study with the aim of submitting a formal bid in the future.	Economic Social	30 June 2018

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$1,463,398

PROGRAM – SHEPPARTON SHOW ME

Purpose –

Shepparton Show Me is a collaborative marketing program that strategically promotes Shepparton as the premier place to do business, shop, stay and play. Shepparton Show Me is the brand name for the innovative marketing program that combines entices people to come to Shepparton, utilise the city's services, attend an event or festival, eat out, stay overnight and shop at local businesses. Its intention is to showcase the commercial, industrial and entertainment offerings in attracting business for the key stakeholders in which it serves.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions	Interplan	100%	100%	Annually
2017-18 Campaigns Evaluated.	SSM Annual Report	90%	100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Develop an annual Marketing Plan aligned to the 2013-2018 SSM Marketing Strategy.	Economic Social	1 July 2017
Develop a 2018 -2022 SSM Marketing Strategy.	Economic Social	22 December 2017

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$600,000

PROGRAM – PEOPLE AND DEVELOPMENT

Purpose –

Greater Shepparton City Council is a high performing organisation delivering quality services and experiences for members of the local community. The recruitment, development and retention of our staff is essential in successfully servicing the Greater Shepparton municipality and effectively managing the organisation.

Our people are our most valued resource. We have a diverse workforce of committed individuals with an extensive range of skills and experience. We aspire to be an employer of choice and to operate collectively as one organisation in achieving the objectives of the Council Plan.

People and Development build organisational capability through strategic recruitment and job analysis, workforce planning, performance management, employee health and wellbeing and early intervention initiatives, equal opportunity/diversity employment practices and co-ordination of professional development. The team facilitates a safe and respectful working environment that supports staff to be successful in their role.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
OHS Action Plan update provided to OHS Committee	OHS Committee minutes		10	Annually
All P&D Policies and procedures reflect Child Safe practices where relevant	Policies and Procedures List		100%	Annually
Indigenous employment	Algabonyah Agreement	5	10	Annually
P&D Briefings delivered to Management and Team Leaders	Corporate Training Calendar		3	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Develop a People and Development Strategy 2017 – 2021, linking strategic workforce planning to a high performing, customer focussed organisation.	1.3 and 1.4	December 2017
Review the organisations Corporate Training provision to better align to career planning and mandatory training.	1.3	December 2017
Develop a 3 year Occupational Health and Safety Plan	1.3 and 2.1	September 2017
Develop and implement a Child Safe Organisation action plan	1.3 and 1.4	December 2017
Implement an Indigenous Traineeship Program linking to future employment plans	1.3, 1.4, 2.3 and 2.8	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$2,946,668

DIRECTORATE – INFRASTRUCTURE

PROGRAM – INFRASTRUCTURE SERVICES BUSINESS MANAGEMENT

Purpose -

To provide leadership and strategic direction to Council regarding the provision of infrastructure maintenance, capital works projects, and asset management. Provide leadership and oversight of the Works and Waste, Parks Sport and Recreation, Strategic Assets and Project departments.

Performance Measures -

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually

Actions

Nil

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$325,519

PROGRAM – ARBORICULTURE SERVICES

Purpose

The delivery of Arboriculture management and maintenance services for all trees on Council managed property.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Arboriculture service achieves 90% service delivery targets against service level plan.			90%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Develop electric line clearance management plan	5.2	March 2018
Develop and implement annual tree maintenance program	2.9	June 2018
Implement actions from Urban Forest strategy	5.1	June 2018
Monitor and review current work practices to ensure long term quality outcomes	2.9	September 2017
Implement new tree establishment contract	2.9	June 2018

Budget

	2017/2018 Draft Budget
Total Income	\$25,000
Total Expense	\$1,072,009

PROGRAM – CEMETERIES

Purpose

The delivery of management and horticultural maintenance services for the Pine Lodge and Kialla West Cemeteries.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Cemeteries achieve 90% service delivery targets against service level plan.			90%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Complete a service plan for the maintenance of Pine Lodge and Kialla West cemeteries.	1.7	September 2017
Develop and implement annual Cemetery maintenance program	2.9	June 2018

Budget

	2017/2018 Budget
Total Income	\$248,412
Total Expense	\$248,412

PROGRAM – CIVIC PRESENTATION

Purpose

Delivery of cleaning and maintenance services to public toilets, the Mall and central business districts in town and suburbs. Includes the provision of building, playground, lighting and furniture maintenances services to the Parks, Sport and Recreation department.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Civic Presentations achieve 90% service delivery targets against service level plan.			90%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Develop and implement annual public toilet cleaning program	1.7	June 2018
Undertake a service review on the maintenance and cleaning of CBD areas.	1.7	December 2017
Implement actions from Public toilet strategy	1.7	June 2018

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$696,572

PROGRAM – NATIVE VEGETATION

Purpose

Delivery of horticultural maintenance to native open spaces areas, water bodies, wetlands and road side reserves. Includes provision of a landscaping and irrigation system maintenance services to the Parks, Sport and Recreation Department.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Native Vegetation achieves 90% service delivery targets against service level plan.			90%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Develop and implement annual wetland and native open space maintenance program	5.2	June 2018
Develop and implement ribbon weed control program	5.2	December 2018
Develop and implement water testing for recreational lakes	5.2	June 2018
Develop and implement annual wetland renewal program	5.2	June 2018

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$699,391

PROGRAM – PARKS

Purpose

Delivery of horticultural maintenance services to parks, public open spaces, aquatic facilities and childcare centres.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Parks achieve 90% service delivery targets against service level plan.			90%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Develop and implement annual maintenance program	2.9, 5.1	June 2018
Develop and implement annual water budget for irrigated areas in public open spaces	2.9, 5.1	September 2017
Implement actions form Victoria Park lake masterplan	2.9, 5.1	June 2018

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$2,592,488

PROGRAM – SPORTS FACILITIES

Purpose

Delivery of horticultural maintenance services to sports fields and recreation reserves. This includes specialist turf management for high profile sports venues such as Deakin Reserve and the Greater Shepparton Regional Sports Precinct as well as the day to day maintenance of more than 25 community sports fields.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Sports Facilities achieve 90% service delivery targets against service level plan.			90%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Develop and implement annual maintenance program	2.9	June 2018
Develop and implement annual water budget for irrigated sports facilities	2.9	September 2017
Evaluate fees & charges model for sport facilities	1.7	December 2017
Implement relevant actions from Sporting facilities master plans	2.9	June 2018

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$1,117,271

PROGRAM – SPORT, RECREATION AND OPEN SPACE STRATEGIC SERVICES

Purpose

Delivery of strategic planning support services across Council to ensure high quality and well planned facilities and services meet community need now and into the future.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Achievement of 90% of actions completed, to agreed specifications			90%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Implement “our sporting future” funding program	1.6, 1.7, 5.1	Ongoing
Develop master plan for Mooroopna Recreation Reserve	1.6, 1.7, 5.1	June 2018
Develop master plan for Princess Park	1.6, 1.7, 5.1	June 2018
Develop master plan for Central Park recreation reserve	1.6, 1.7, 5.1	June 2018
Develop Whole of sport plan for equestrian	1.6, 1.7, 5.1	June 2018
Develop master plan for Deakin Reserve	1.6, 1.7, 5.1	Dec 2017

Budget

	2017/2018 Budget
Total Income	\$213,202
Total Expense	\$987,263

PROGRAM – WATER AND ENERGY

Purpose

Sustainable management of water and energy demands for all Parks, Sport and Recreation service areas. Includes the management and maintenance of irrigation systems.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Water and energy achieves 90% service delivery targets against service level plan.			90%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Develop and implement annual irrigation system maintenance program	2.9	December 2017
Develop and implement annual irrigation pump maintenance program	2.9	December 2017

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$1,313,787

PROGRAM – DEVELOPMENT TEAM

Purpose

This business unit works closely with developers and others to facilitate land use and development across the municipality through the planning permit process.

The Development Team also undertakes technical reviews of development proposals which are guided by the standards and procedures set out in Council's Infrastructure Design Manual.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Permits issued within agreed timeframes			100%	Annually

Actions

Description	Council Plan Objective	Estimated Completion Date
Greater emphasis on collaboration with Planning Dept. including scope definition, expectations and joint monthly meetings to facilitate timely completion of referral process within required parameters	1.3	December 2017
Alignment of all permits and conditions with relevant Council Strategies and Plans to ensure approved land use and development is congruent with Council's long term vision	3.5	Ongoing throughout 17/18
Ensure all proposal are consistent with the Infrastructure Design Manual (IDM), and reviewing development designs and undertaking inspections of works for compliance with the IDM	4.1	Ongoing throughout 17/18
Strengthening relationships with other business units of GSCC to facilitate a streamlined and prompt permit review process in instances where input is required from other areas of expertise across the organisation	4.2	Ongoing throughout 17/18
Applying added focus around works inspections, DCPs and audits as applicable (to be undertaken regularly) using tools such as iAuditor & Pathway to ensure that developers are meeting required quality standards	4.1, 4.2	Ongoing throughout 17/18

Budget

	2017/2018 Budget
Total Income	\$765,000
Total Expense	\$2,474,704

PROGRAM – INVESTIGATION AND DESIGN

Purpose

The purpose of the Investigation and Design Team is to investigate and design Council's capital budget program. The Investigation and Design Team provides proactive planning, investigations and designs in a timely manner for the Council's capital budget program. The Investigation and Design Team also provide technical support to other Council departments.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	
Completion of Designs for Capital Projects			100%	Annually
Internal design reviews undertaken on detailed designs for which this is initially identified by Manager Projects and TL I&D as a requirement (selection process under refinement)			100%	Quarterly
Peer reviews undertaken on Principal's estimates for those projects initially identified by Manager Projects and TL I&D as requiring it (selection process under refinement)			100%	Quarterly

Actions

Description	Council Plan Objective	Estimated Completion Date
Ensure engineering recommendations and designs are fit for purpose and to the appropriate standard, but are not unduly over-engineered	1.2	Ongoing throughout 17/18
Reviewing and improving the customer request methodology to establish which customer requests are legitimately within the scope of the Investigation & Design Team	1.3	December 2017
Implementing 'Safety in design' considerations to be of into all preconstruction works with a view to constructability and end user safety being in focus	2.9, 4.7	Ongoing throughout 17/18
Intensive involvement in the concept and design phases of the Maude Street Mall Activation	3.5	30 April 2018
Delivery of the ongoing Pedestrian Facilities Program, Bicycle Strategy Works, Footpath Missing Link Program, Safer Routes to School Program, and Shared Paths Extension (River Connect) project	4.8	31 May 2018
Increased involvement in the proposed Ford Road Upgrade as the concept evolves into a project (funding dependant)	4.9	Ongoing throughout 17/18

Budget

	2017/2018 Budget
Total Income	\$100
Total Expense	\$892,306

PROGRAM – PROJECT MANAGEMENT OFFICE

Purpose

The purpose of this business unit is to coordinate the timely delivery of the council's capital budget program.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects (vs No. on Program)			95%	Annually
Completion of Capital Projects (vs budget)			90%	Annually
Contract disputes resolved without the need for litigious action			100%	Annually

Actions

Description	Council Plan Objective	Estimated Completion Date
Implementation of improvements to forecasting practices to ensure sound financial management on projects and more rigour around monitoring and reporting of budgets.	1.2	October 2017
Refine and implement regular Capital Reporting Framework including high level 'traffic light reporting' for presentation at bi-monthly Councillor Briefings so that Councillors are kept informed as to the status of our Capital Program.	1.2	September 2017
Streamlined and clearer approach to project formation process including defined stages of reviewing options, developing proposals and ultimately adopting projects; more intensive prior engagement with project sponsors and other internal customers.	1.3	December 2017
Development of a refined approach to community engagement and stakeholder consultation to ensure it's done thoroughly before and during the delivery of works which may impact residences and businesses; improved collaboration with Marketing & Communications Dept. to help achieve this.	1.6	December 2017
Implementation of a Contractor Performance Reporting Framework so that we are regularly monitoring and documenting the conduct, output and general performance of our contractors.	1.2, 4.4	September 2017
Roll out and full implementation of improved Project Management Framework.	1.2, 1.3, 4.5	January 2018
Awareness sessions across the team in an aim to enhance contract management capability such that our projects delivered by contractors are done so to a high standard of quality, on time and within budget and administered using best practice.	4.4	December 2017
Quarterly meetings between Projects, Works & Waste and Strategic Assets to facilitate value for money decision making in determining priorities for maintenance and rehabilitation works.	4.5	Ongoing throughout 17/18, commencing July 2017

Budget

	2017/2018 Budget
Total Income	\$1,505,693
Total Expense	\$397,389

PROGRAM – STRATEGIC ASSET MANAGEMENT

Purpose

Facilitate asset management planning through the provision of accurate, timely and meaningful asset information. This enables the effective management of infrastructure based on its condition to support the delivery of services to the community.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
In consultation with Service Managers, deliver the capital renewal budget for 17/18			100%	Annually
Complete all scheduled condition surveys			100%	Annually
Asset data integrity remain high; to within 95% confidence				Annually
Full compliance with all Acts and Regulations relating to property transactions			100%	Annually
All entities occupying council buildings are appropriately licenced to do so and there is a current record of that agreement.			95%	Annually

Actions

Description	Council Plan Objective	Estimated Completion Date
Update Asset Management Policy, Strategy and Plans	4.5	Mar 18
Ongoing delivery of Pavement Management System, and implementation of Building Management System with optimised modelling with our contracted partners Assetic	4.5	Ongoing
Introduce Version 16 of Confirm Asset Management System	4.5	Mar 18
Develop mobile platform for Park Sport and Rec complete with service levels	4.5	Feb 18
Commence use of Assetic Predictor by Council staff, commencing with playgrounds and footpaths, for modelling asset renewal requirements. This will expand to all asset categories by 18/18 FY	4.5	Mar 18
Delivery of condition audits for sealed roads, drainage and kerb and channel	4.5	June18
Complete a service plan for strategic assets	1.2, 4.4	Nov 17
High level communication and cooperation with the Finance team with regard to asset management	1.2, 4.5	
Review asset useful lives for kerb and channel, bitumen seals, asphalt seals and pavements.	1.2, 4.5	
Draft a leasing policy to define terms/conditions and costs associated with council lease agreements.	1.1, 1.3	Dec 17
Provide a property service to the organisation with regard to the occupation of council buildings and facilities, and property transactions. In addition we will provide advice and information regarding property related enquiries.	1.3, 2.9,	Ongoing

Updating of deed register to manage lease/licence currency	1.3, 1.7, 2.9	Ongoing
Identify land for sale	1.2, 4.5	Ongoing
Facilitate transition of Council land titles to e-titles (State Government initiative)	1.7	Jun 18
Complete a review of Asset Management Framework including update of all policies, strategies and plans		Jun 18

Budget

	2017/2018 Budget
Total Income	\$71,737
Total Expense	\$1,386,027

PROGRAM – BUILDING WORKS

Purpose

To undertake the maintenance of Council owned and controlled buildings to support service delivery to citizens, to community groups and organisations, and ensure safety of staff and users through full compliance with building code regulations.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Building Maintenance Branch achieves 90% service delivery targets against service level plan.				
100% completion of capital renewal program				
Completed asset rationalisation recommendation report for building stock				

Actions

Description	Council Plan Objective	Estimated Completion Date
Use of condition data for the development of optimised condition modelling with our partners Assetic, to assist strengthen our renewal decision making	1.2	Jan 18
Review and adoption of service level agreements with Council service providers	1.7	Oct 17
Improved compliance with ESM regulations starting with 28 key service buildings to be fully compliant in 17/18	2.9	June 18
Consideration is given to all projects with regard to the protection of heritage buildings – Katandra West Hall project	4.3	Ongoing
Delivery of effective inspections and maintenance programs to meet service level standards	4.4	Ongoing
Complete a service plan for building maintenance	1.2, 1.7, 4.4	Nov 17
Proceed to dispose of building stock as per the endorsed building rationalisation report.	1.1, 1.2, 1.7, 4.3, 4.5	June 18

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$2,052,150

PROGRAM – FLEET AND STORES

Purpose

Manage the Council's plant and fleet to meet current and future needs in a cost efficient and effective manner.
Manage Council's stores, purchasing and material stock.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Following consultation with Service Managers, complete 18/19 renewal program aligned to service plans			100%	Annually
Accurate and comprehensive fleet management reporting to fleet users				
Scheduled Fleet services 95%				

Actions

Description	Council Plan Objective	Estimated Completion Date
Business case for plant items drives renewal program development for 18/19 budget	1.2	Dec 17
Provision of safe and appropriate plant and fleet	4.4	Ongoing
Implementation and operation of new Fleet and inventory software provided by Civica	4.4	Ongoing
Implementation of GPS for critical fleet to better manage maintenance services	4.4	Mar 18
Ongoing performance reporting of plant whole of life costs and utilisation.	4.4	Ongoing
Complete a service plan for Fleet and Stores	1.2, 4.4	Nov 17

Budget

	2017/2018 Budget
Total Income	\$4,633,972
Total Expense	\$2,878,773

PROGRAM – HOLIDAY PARK

Purpose

Victoria Lake Holiday Park is a Council owned Caravan Park facility which was up until 2013 leased to a private business. Council has operated the facility over the past three years. The Caravan Park is a visitor/tourist accommodation facility.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Occupancy Rate		20%	50%	Annually

Actions

Description	Council Plan Objective	Estimated Completion Date
Tender the Caravan Park Business to an external operator	1.1, 1.2, 3.3,	Dec 17

Budget

	2017/2018 Budget
Total Income	\$506,250
Total Expense	\$377,127

PROGRAM – SALEYARDS

Purpose

The Shepparton Regional Saleyards is a state-of-the-art selling facility with an emphasis on providing a pleasant environment for clients, agents, staff and stock.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Saleyard Facility fully operational for 100% scheduled sales for 17/18			100%	Annually
Zero at fault verified animal welfare issues			100%	
High level of communication and consultation between saleyard stakeholders – agents, transport companies, buyers and vendors.	Monthly stakeholder meetings – issues and actions			
Maintain National Saleyards Quality Assurance (NSQA) accreditation			100%	Annually

Actions

Description	Council Plan Objective	Estimated Completion Date
Provide a well-managed and well maintained facility for sale of livestock	3.5, 4.4	Ongoing
Tender for construction of new trade waste system	4.4	Jun 18
Facilitate trials of Electronic Identification tags and scanning technology for tracking livestock movements	4.4	Jun 18
Complete a service plan for saleyards	1.2, 4.4	Dec 17
Complete annual self-audits for NSQA	1.7	Jun 18
Cert III Agriculture training is provided for staff working at saleyards	1.3	Jun 18

Budget

	2017/2018 Budget
Total Income	\$1,616,708
Total Expense	\$1,162,583

PROGRAM – WORKS AND WASTE ADMINISTRATION

Purpose

To provide:

- maintenance and renewal of the local road network and associated infrastructure to ensure, transport productivity, local access, community amenity and road safety, in accordance with the relevant obligations under the Road Management Act
- maintenance and renewal of the footpath and shared path network to ensure that it is safe, functional and connected
- reliable, effective, sustainable and affordable waste management services that meet community needs, protects public health and the environment.

Performance Measures -

Measure	Source	Baseline	Target	When Measured
Through the implementation of proactive maintenance inspection program for road, path and drainage assets deliver ninety percent of maintenance in line with service levels set out in the Maintenance Service Level Plan 2017.	Service level reporting	90%	90%	Annually
Operate and maintain the infrastructure associated with the management of solid waste in accordance with the relative environmental licence conditions and regulatory requirements.	EPA licence condition reporting	75%	90%	Annually

Actions

Description	Council Plan Objective	Estimated Completed Date
Actively monitor and review the service level plan and monthly service level reporting to ensure service levels are relevant, achievable and affordable.	1.7	31 October 2017
Review and update the Waste Management Strategy to ensure it is current and relevant	4.4	June 2018

Budget

	2017/2018 Budget
Total Income	\$75,034
Total Expense	\$1,547,957

PROGRAM – DRAINAGE WORKS

Purpose

Delivery of maintenance and renewal works for Council’s urban and rural drainage systems to provide maximum functionality and ensure asset preservation into the future.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Service Level Plan - maintenance of Council’s urban and rural drainage network in line with the service levels set out in the Service Level Plan 2017	Confirm Data	90%	90%	Annually
Road Management Plan – response times related to urban drainage	Confirm Data	90%	95%	Annually

Actions

Description	Council Plan Objective	Estimated Completed Date
Actively monitor and report on the rectification of service level defects to ensure the rural and urban drainage network is maintained to an acceptable standard.	4.4	Monthly
New inspection process has been implemented – monitor new service levels against rectification of defects to ensure service levels are relevant, achievable and affordable.	1.7	Quarterly
Implement new drainage maintenance & inspection contract	4.4	August 2017

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$792,936

PROGRAM – CONCRETE WORKS

Purpose

Delivery of maintenance and renewal works for Council's footpath and shared pathway network, to ensure maximum functionality, safety for the public, and connectivity.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Road Management Plan – response times related to footpath and shared pathways	Confirm Data	90%	95%	Annually
Service Level Plan - maintenance of Council's footpath and shared pathway network in line with the service levels set out in the Service Level Plan 2017	Confirm Data	50%	75%	Annually
Service Level Plan - maintenance of Council's kerb and channel network in line with the service levels set out in the Service Level Plan 2017	Confirm Data	0%	55%	Annually

Actions

Description	Council Plan Objective	Estimated Completed Date
Undertake a service review on the maintenance of Council's footpath and shared pathway network	1.7	31 October 2017
Actively monitor and report on the rectification of service level defects to ensure the footpath and shared pathway network is maintained to an acceptable standard.	4.4	Monthly
This is a new service delivery item – Actively monitor and review the rectification of service level defects to ensure the kerb and channel network is maintained to an acceptable standard.	4.4	Quarterly
Undertake a service review on the maintenance of Council's kerb and channel network	1.7	31 October 2017

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$972,995

PROGRAM – REGULATORY MAINTENANCE

Purpose

Delivery of maintenance and renewal works for road signage, line-marking, fire plugs and street lighting to ensure appropriate levels of service and convenience to road users and members of the public, as well as ensure appropriate and compliant safety standards are being met.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Service Level Plan - maintenance of Council's road signage and line-marking in line with the service levels set out in the Service Level Plan 2017	Confirm Data	90%	90%	Annually
Road Management Plan – response times related to road signage and line-marking.	Confirm Data	90%	95%	Annually

Actions

Description	Council Plan Objective	Estimated Completed Date
Actively monitor and report on the rectification of service level defects to ensure road signage and line-marking is maintained to an acceptable standard.	4.4	Monthly

Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$1,028,390

PROGRAM – ROAD WORKS

Purpose

Delivery of maintenance and renewal works for Council's sealed road network to ensure our roads provide safe and efficient travel for citizens, support industry and tourism, in accordance with the obligations under the Road Management Act.

Delivery of maintenance and renewal works for Council's unsealed road network to ensure our roads provide safe and efficient travel for citizens, support industry and tourism, in accordance with the obligations under the Road Management Act.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Community satisfaction with conditions of Council's sealed local roads	Community Satisfaction Survey for local government results	48/100	>55points	Annually
Service Level Plan - maintenance of Council's sealed road network in line with the service levels set out in the Service Level Plan 2017	Confirm Data	90%	90%	Annually
Road Management Plan – response times related to sealed roads	Confirm Data	90%	95%	Annually
Community satisfaction with conditions of Council's unsealed local roads	Community Satisfaction Survey for local government results	0%	>55points	Annually
Service Level Plan - maintenance of Council's unsealed road network in line with the service levels set out in the Service Level Plan 2017	Confirm Data	60%	75%	Annually
Road Management Plan – response times related to unsealed roads	Confirm Data	90%	95%	Annually

Actions

Description	Council Plan Objective	Estimated Completed Date
Undertake a service review on the in-house delivery of the annual sealing program	1.7	31 October 2017
Actively monitor and report on the rectification of service level defects to ensure the sealed road network is maintained to an acceptable standard.	4.4	Monthly
Monitor and review current work practices to ensure long term quality outcomes	1.7	December 2017
Undertake a service review on maintenance and renewal of unsealed roads	1.7	31 October 2017
Actively monitor and review inspection cycles for the identification of defects and programming of rectification and renewal works.	4.4	31 October 2017

Monitor and review current work practices to ensure long term quality outcomes	1.7	December 2017
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Budget

	2017/2018 Budget
Total Income	\$0
Total Expense	\$4,095,798

PROGRAM – WASTE AND RESOURCE RECOVERY

Purpose

Management and delivery of Council's waste services and facilities including landfills, resource recovery centres, kerbside services and public litter bins.

- Landfill: Maintenance of a healthy community and clean environment by providing a safe facility for the permanent disposal of municipal and commercial waste.
- Kerbside and Public Litter Bin Collections: Maintenance of a healthy community and clean environment by providing a convenient and cost effective means of disposing of municipal waste.
- Resource Recovery Centres: Providing the Greater Shepparton community a convenient, cost effective and sustainable means of disposing household waste items.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Municipal kerbside collection waste diverted from landfill.	Know your Council data	37%	50%	Annually
Contamination rate for kerbside green waste	Council collection data	6%	<4.5%	Annually

Actions

Description	Council Plan Objective	Estimated Completed Date
Undertake market sounding of opportunities to expand resale shop at Shepparton Resource Recovery Centre	5.3	December 2017
Review and update Waste Management Strategy including weekly organic collection service.	5.3	June 2018

Budget

	2017/2018 Budget
Total Income	\$15,647,960
Total Expense	\$12,371,334

PROGRAM – AERODROME MANAGEMENT

Purpose

Operation and maintenance of the Shepparton Aerodrome for Shepparton and the regional community with the provision of air ambulance transport, charter flights, commercial pilot training, recreational flying and onsite aeronautical maintenance.

Performance Measures

Measure	Source	Baseline	Target	When Measured
Safety inspections under the Aerodrome Manual – twice weekly	CASA audit	100%	100%	CASA audit (determined by CASA)
CASA safety audit – compliance	CASA audit	80%	100%	CASA audit (determined by CASA)
Shepparton Aerodrome Advisory Committee meetings	Shepparton Aerodrome Manual	Quarterly	Bi-monthly	Annually

Actions

Description	Council Plan Objective	Estimated Completed Date
Review the Terms of Reference for the Shepparton Aerodrome Advisory Committee	1.6	December 2017
Implementation of landing fees	1.2	December 2017
Provide quality infrastructure	4.5	Annually

Budget

	2017/2018 Budget
Total Income	\$162,093
Total Expense	\$90,300

PROGRAM – SUSTAINABLE DEVELOPMENT MANAGEMENT

Purpose -

The Sustainable Development Directorate is made up of four departments:

- Building - to ensure that buildings within the city comply with the provisions of the Building Act and Regulations.
- Investment Attraction - to identify opportunities to retain, diversify and grow existing businesses and jobs, encourage new investment and promote the city and increase visitation through tourism and events.
- Environment - to assist in the maintenance of the health of the community and the environment in a sustainable manner.
- Planning - to strategically plan for and administer all acts and legislation associated with land use planning and transport planning.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually

Actions -

Nil

Budget –

	2017/2018 Budget
Total Income	\$0
Total Expense	\$309,756

PROGRAM – BUILDING SERVICES

Purpose –

The Municipal Building Surveyor is responsible for the administration and enforcement of the Building Regulations under Section 212 of the Building Act.

Council also aims to provide an efficient system for issuing Building Permits.

Performance Measures –

Completion of Business Plan Actions			100%		Annually
Completion of Capital Projects			100%		Annually
Maintain building permit services by deciding applications within 14 days (for complete applications)			100%		

Actions –

Description	Council Plan Objective	Estimated Completion Date
Review Building processes and migrate more services to internet based services	1.3	June 2018
Produce a Policy and Procedure for building Essential Safety Measures and undertake inspections.	1.3	June 2018
Produce a Policy and Procedure for the identification of at risk properties being used as dwellings	1.3	June 2018

Budget –

	2017/2018 Draft Budget
Total Income	\$760,000
Total Expense	\$666,908

PROGRAM – PLANNING

Purpose –

Provide statutory planning services, development facilitation and administration and enforcement of the planning scheme including the assessment and approval of development applications and subdivisions. It includes strategic and transport planning.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Continue to decide 80% of planning permit applications within 60 days			80%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Finalise the Shepparton South East and North East Precinct Structure Plans to ensure a sufficient supply of residential land in Greater Shepparton.	4.1	June 2018
Finalise, develop and implement the Movement and Place Strategy and ensure that the actions form part of the 10 year capital program.	4.5, 4.6	June 2018
Prepare and implement the Greater Shepparton Heritage Study Stage IIC.	5.1	June 2018
Table a report recommending support of the implementation of a planning scheme amendment to amend the flood controls in the Greater Shepparton Planning Scheme as recommended by the Shepparton Mooroopna Flood Mapping and Flood Intelligence Project.	4.1	June 2018
Implement the short term priorities in the Railway Station Precinct Masterplan.	4.6, 4.2, 4.4	June 2018
Continue lobbying to increase passenger rail services.	1.1, 4.5	June 2018
Continue lobbying for the Goulburn Valley Highway Bypass Stage 1, connection to Ford Road and any preconstruction works.	1.1, 3.5, 4.5, 4.7	June 2018
Work collaboratively with the VPA and other state government agencies to develop the Shepparton Mooroopna Strategic Framework Plan.	4.2, 5.4	June 2018
Continue to work with developers to implement the actions within the Commercial Activity Centre Strategy	1.3	June 2018
Implement Trapeze and objective connect to improve internet based services for Council's Building and Planning Department	1.3	June 2018

Budget –

	2017/2018 Budget
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TOTAL Income	\$978,327
TOTAL Operating Expenses	\$3,116,094

PROGRAM – BUSINESS AND INDUSTRY DEVELOPMENT

Purpose –

To identify opportunities to retain, diversify and grow existing businesses and jobs, and to encourage new investment in Greater Shepparton. To ensure a sufficient supply of skilled labour is available to support economic growth and industry development. Lobby other tiers of government for assistance to provide infrastructure and services commensurate with a growing regional municipality.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
100 businesses personally visited per year	Council data	N/A		
2 Small Town Business Breakfasts conducted per year	Council data	1	100%	Annually
Facilitate two introductions between overseas investors and local producers.	Council data	0	100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
CBD Revitalisation – \$250,000 to be utilised on development of conceptual design for three options for the Mall	3.5, 3.1, 4.2	June 2018
CBD Revitalisation – \$250,000 over both 17/18 and 18/19 for activation and amenity upgrade	3.5, 3.1, 4.2	June 2018
Establish a business grant scheme aimed at supporting and attracting business to Greater Shepparton	3.1	September 2017
Develop an International Engagement Strategy that outlines Council's responsibilities and actions for international engagement.	3.1	June 2017
Consider future actions in relation to the development of a new regional airport	3.1, 4.1, 4.3, 4.5	December 2017
Facilitate greater links between university providers and industry to assist in developing courses that match industry needs	3.1, 2.3, 2.4	Ongoing
Develop marketing collateral in key international languages, with the priority being Chinese	2.1, 3.1	December 2017
Liaise with the owner of the Stewart Street car park to upgrade the multi-deck car park	3.1, 4.3	December 2018
Implement a CBD Street Art Program	3.1, 2.1, 2.4	December 2017
Support and encourage investment in green technology and renewable energy including solar farms and waste recovery initiatives including the finalisation of the EOI process for the GV Link Large Scale Solar Farm	3.1, 5.5	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$107,830
Total Expense	\$1,076,306

PROGRAM – BUSINESS CENTRE

Purpose –

Greater Shepparton City Council promotes the growth of Business in our region by providing support with office accommodation, industrial space, business support, meeting facilities, and phone/fax and training services. Providing these services at competitive rates enables businesses to minimise start-up costs, creating an impetus for entrepreneurialism and growth. The Business Centre rents space on a month to month basis, without requiring tenants to enter into a long-term lease. It is also flexible in its configuration and structure to allow tenants to expand and contract the space they occupy as needed. The environment is professional and allows the tenant's business to be part of a wider community thus gaining support from like-minded enterprises.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
50 businesses personally visited per year	Council data	N/A	100%	Annually
10 workshops coordinated by the Greater Shepparton Business Centre per year	Council data	8	100%	Annually
10 workshops hosted and coordinated by the Greater Shepparton Business Centre through the Small Business Victoria Festival annually	Council data	10	100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Undertake a concept plan and business case for the development and relocation of the Shepparton Business Centre to a Shepparton CBD location	3.1 4.4	July 2018
Encourage better utilisation and awareness of the Shepparton Business Centre as a location for entrepreneurs and start-up businesses	3.1	Ongoing
Strengthen the digital presence of the Shepparton Business Centre to include a revamp of the website to include a contemporary layout, presentation, improved content, and optimisation for mobile devices	3.1 1.6	December 2017
Utilise social media to promote the business centre and its activities	1.6 2.3	Ongoing
Build local partnerships to develop business skills through workshops and mentoring opportunities	1.6	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$185,405
Total Expense	\$249,526

PROGRAM – EVENTS

Purpose –

The purpose of the Events Program is to:

- Promote Greater Shepparton as a vibrant destination.
- Maximise visitation to the region, and increase length of stay through the development of sustainable events.
- Position Greater Shepparton as a leading regional sports events destination.
- Reduce economic leakage by presenting a range of diverse events to engage local audiences.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
75 businesses personally visited per year	Council data	N/A	100%	Annually
2 Industry forums conducted per year	Council data	2	100%	Annually
Distribute an updated major events calendar twice per year	Council data	2	100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Continue to promote and position Greater Shepparton as Regional Victoria's and Australia's sports events capital	3.3	Ongoing
Work with events organisers to establish a series of arts, cultural or music events.	3.3	Ongoing
Attract one more annual significant hallmark events that have broader national and international branding appeal and deliver strong economic and social benefits to local businesses and the community	3.3	December 2018
Develop a targeted events program to maximise the use of the Tatura Park facility	3.3	December 2017
Develop a targeted events program to maximise the use of the Shepparton Showgrounds	3.3	December 2017
Continue to support community and civic events and celebrations as part of the overall events program via grant programs, sponsorship and Council operated and run events	3.3	Ongoing

Budget –

	2017/2018 Budget
Total Income	\$431,264
Total Expense	\$2,068,348

PROGRAM – TOURISM

Purpose –

The purpose of the Tourism Program is to;

- Promote Greater Shepparton as vibrant destination specifically targeting leisure, sports, cultural and business markets.
- Raise the profile of the Tourism Industry in the region as a significant contributor to the local economy.
- Maximise visitation to the region, and increase length of stay through the provision of quality visitor services and supporting the development of sustainable attractions, events and experiences.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
75 businesses personally visited per year	Council data	N/A	100%	Annually
Four industry famil visits to be conducted per year	Council data	4	100%	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
Investigate a new tourism governance model with the aim of reducing duplication of activities across Council, Tourism Greater Shepparton and Shepparton Show Me.	3.3	June 2018
At the completion of the current MOU with Goulburn River Valley Tourism, assess the positioning of the regional tourism structure. If at this time GRVT is not recognised by Visit Victoria as a regional tourism board, investigate alternative options.	3.3	December 2018
Showcase local indigenous culture and heritage as a primary strength of Greater Shepparton including investment in indigenous public art, tours on the Goulburn River and providing further linkage to the new SAM precinct.	3.3 2.4 2.5	December 2018
Promote and develop further the military history opportunity in Greater Shepparton	3.3	Ongoing
Establish a destination website for Greater Shepparton which is motivational and acts as a visitor information portal	1.6 3.3	December 2017
Continue to promote Greater Shepparton to the RV and touring market including the provision of a dumping point	3.3	June 2018
Relocate the Visitor Centre into the Shepparton Art Museum once completed	3.3	Pending completion

Budget –

	2017/2018 Budget
Total Income	\$33,000
Total Expense	\$932,249

PROGRAM – ENVIRONMENTAL HEALTH

Purpose –

The Environmental Health team carries out Regulatory functions governed by several Acts and Regulations and various Health Promotion activities as detailed below.

The regulatory functions include:

- Food premises registration and inspection, food sampling, investigation of complaints and outbreaks.
- Health premises registration and inspection of accommodation and hair/beauty and skin penetration businesses.
- Investigation of nuisances defined under the Public Health and Wellbeing Act.
- Caravan Park registration and inspection.
- Septic tank permits for new and alterations to systems for dwellings and small industrial.
- Tobacco Act – education and enforcement program for licensed premises, eating establishments, retailers, workplaces, playgrounds and sporting fields.
- The health promotion functions include:
 - Immunisation Program.
 - For Infants and adults – 11 monthly sessions at 13 locations.
 - For School students – secondary schools currently year 7, 9 and 10 students – 3 visits per year
 - For businesses – specific on request for example Influenza and Hepatitis A & B.
 - Infectious Disease prevention programs.
 - Gastroenteritis investigations at institutions e.g. Aged Care and Child Care.
 - Single case investigations as requested by the Department of Health.
 - Syringe containers provided to persons with diabetic/medical needs.
 - Mosquito Monitoring Program – seasonal program October – April each year.
 - Emergency Management – response, recovery and relief centre roles.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
As per Council Plan Measure That Immunisation Coverage rate is above State Average				

Actions –

Description	Council Plan Objective	Estimated Completion Date
Adopt Immunisation Strategy, Policy and Procedures.	1.1, 2.2	June 2018
Review Food Management Strategy and key performance areas to ensure compliance with State Government requirements.		June 2018
Adopt a Domestic Wastewater Management Plan.	3.4, 4.2, 5.2, 5.3	August 2017
Participate in annual Mosquito Monitoring program.		June 2018

Budget –

	2017/2018 Budget
Total Income	\$412,745
Total Expense	\$1,288,524

PROGRAM – ENVIRONMENTAL MANAGEMENT

Purpose –

The Council's Sustainability and Environment Department has the role of facilitating sustainable environmental growth and development within Greater Shepparton.

Performance Measures –

Measure	Source	Baseline	Target	When Measured
Completion of Business Plan Actions			100%	Annually
Completion of Capital Projects			100%	Annually
Trees planted per year	Council Records	4,986	17,000	Annually
Improve Councils energy efficiency rating in accordance with the Energy Reduction Plan	Council Records	To be determined	5% reduction	Annually
Percentage or tree canopy cover	Council Records	19%	21%	Annually
Percentage of Native Vegetation cover	Council Records	7,263Ha	Increase by 12 Ha	Annually

Actions –

Description	Council Plan Objective	Estimated Completion Date
As part of the Council's Energy Reduction Plan install solar on the rooves of Council buildings.	5.4, 5.5	June 2018
Implement the Council's Roadside Management Plan for protection and enhancement of native vegetation.	5.2	June 2018
Continue to plant native vegetation across the municipality as part of Greening Shepparton.	5.1	June 2018
Engage with the community and the organisation on Energy Efficiency, Climate Change and Sustainability.	5.4, 5.5	June 2018
Ensure Council is regarded as a leader on sustainability, natural resource management and dealing with the impacts of climate change.	5.1, 5.2, 5.4	June 2018
Continue to grow the RiverConnect program through the RiverConnect Strategic Plan. Achievement of RiverConnect Strategic Plan Actions	5.2	June 2018
Review Stormwater Management Plan integrating Integrated Water Management principles where appropriate	5.2	June 2018
Finalise, adopt and implement the findings and recommendations of the Shepparton Mooroopna Flood Mapping and Flood Intelligence Project. The project includes:	5.6	June 2018

<ul style="list-style-type: none"> • Adopt the Shepparton Mooroopna Flood Mapping & Flood Intelligence Project • Participate in development of Regional Floodplain Management Plans (RFMP) • Support the preparation and exhibit of revised planning scheme maps (SMFM&FIP) • Update emergency management processes as a result of SMFM&FIP • Review RFMP for impacts on Council • Review Local Planning Scheme provisions and Local Floodplain Development Plans in conjunction with GBCMA, Moira, Strathbogie & Campaspe • Finalise mapping portal as part of SMFM&FIP • Increase community awareness of flood risk 		
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Budget –

	2017/2018 Budget
Total Income	\$319,227
Total Expense	\$1,454,356