



Town of Cottesloe

I hereby certify that the minutes of the SHINE Community Services
Combine Councils Committee meeting held on

6 FEBRUARY 2019

were confirmed as a true and accurate record by committee
resolution.

Signed:

A handwritten signature in blue ink, appearing to read 'Rachel', is written over a blue oval-shaped line.

Cr Rachel Thomas, Elected Member, Shire of Peppermint Grove
Presiding Member

Date: 10th April 2019

TOWN OF COTTESLOE



SHINE COMMUNITY SERVICES COMBINED COUNCILS COMMITTEE MINUTES

MAYOR'S PARLOUR, COTTESLOE CIVIC CENTRE
109 BROOME STREET, COTTESLOE
10.30AM, WEDNESDAY, 6 FEBRUARY 2019

GARRY BIRD
Deputy Chief Executive Officer

8 February 2019

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1. DECLARATION OF MEETING OPENING / ANNOUNCEMENT OF VISITORS

Mr Bird, Deputy Chief Executive Officer from the Town of Cottesloe, declared the meeting open at 10.35am.

2. ATTENDANCE

Present

Prof Alison Garton	Chair, SHINE Community Services
Mr Ralph Gore	Chief Executive Officer, SHINE Community Services
Cr Jill Goetze	Elected Member, Town of Claremont
Cr Michael Tucak	Elected Member, Town of Cottesloe
Cr Jenna Ledgerwood	Elected Member, Town of Mosman Park
Cr Rachael Thomas	Elected Member, Shire of Peppermint Grove
Ms Catherine Bohdan	Town of Claremont
Mr Garry Bird	Town of Cottesloe
Ms Bronwyn Rose	Town of Mosman Park
Mr Don Burnett	Shire of Peppermint Grove
Ms Elizabeth Nicholls	Town of Cottesloe

In Attendance

Cr Lorraine Young	Elected Member, Town of Cottesloe
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Apologies

Mr Paul Rawlings	Shire of Peppermint Grove
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3. ELECTION OF PRESIDING MEMBER

Mr Bird, the Deputy Chief Executive Officer from the Town of Cottesloe called for nominations.

Moved Cr Goetze Seconded Ms Rose

That Cr Thomas be appointed Presiding Member.

Unanimous

Cr Thomas took the Chair.

4. CONFIRMATION OF MINUTES FROM PREVIOUS MEETING

Moved Cr Goetze Seconded Ms Rose

The Minutes of the meeting of the SHINE Community Services Combined Councils Committee minutes held 9 June 2018 be confirmed, subject to the financial years being updated to 2019/2020 in item 5.2.

Unanimous

5. OTHER BUSINESS

5.1 Draft Key Performance Indicators

Mr Gore provided the Committee with Key Performance Indicator results for 1 July 2018 to 31 December 2018 (attached) advising:

- The results, broken down, shows consistency across the six months.
- Table 1 demonstrates the percentage of residents by age group accessing Local Government services (excluding HACC).
- The main demographic of people accessing SHINE services are 70-80+.
- Changes have been made to transport, office supplies and rostering to reduce costs.

Mr Gore advised the Committee that a survey will be provided to SHINE clients with results to be provided to the Committee.

The Committee discussed the Key Performance Indicators, the Effectiveness Indicators and Efficiency Indicators.

Key Performance Indicators as submitted by SHINE Community Services in June 2018 are as follows:

Claremont

Independent Living	1677
Transport	90
Respite	30

Cottesloe

Independent Living	1677
Transport	90
Respite	30

Mosman Park

Independent Living	1728
Transport	426
Respite	0

Peppermint Grove

Independent Living	256
Transport	40
Respite	20

The following indicators were also agreed at the same meeting for future reporting purposes:

Effectiveness Indicators

- Accessibility of all Shine services (including HACC)
Measure: Percentage of persons eligible to access Shine services, who are accessing those services (by Council).

Data: Population data to be sourced from the ABS. Percentage of seniors with a disability to be sourced from appropriate government agencies.

b. **Customer Satisfaction**

Measure: Percentage satisfaction in timeliness of services and quality of service (by service).

Data: Independent annual satisfaction survey.

Efficiency Indicators

a. **Cost of providing services**

Measure: Cost per service (by Council)

Data: Shine records/benchmark data provided by similar services.

b. **Personnel (staff and volunteers) utilised efficiently**

Measure: Staff & volunteer hours as a percentage of total client hours of service.

Data: Shine records.

COMMITTEE RECOMMENDATION

Moved Cr Goetze Seconded Ms Rose

That the Committee ratify the existing Key Performance Indicators, subject to information being provided quarterly.

Unanimous

6. GENERAL BUSINESS

6.1 Deed Agreement

Raised by Mr Burnett. The Committee discussed the Deed Agreement. Mr Burnett and Mr Gore to meet to discuss further.

6.2 National Disability Insurance Scheme (NDIS)

Raised by Cr Thomas. Mr Gore advised the Committee how the NDIS may impact the services provided by SHINE.

6.3 SHINE Visit

Raised by Ms Rose. SHINE representatives to meet with Elected Members and Chief Executive Officers to provide information on the services provided by SHINE.

7. NEXT MEETING

Wednesday, 3 April 2019, 10.30am

8. MEETING CLOSURE

Cr Thomas declared the meeting closed at 11.55am.

Combined Councils Meeting – 6 February 2019
KPI Report for the Period 1 July 2018 to 31 December 2018

1. Accessibility of all SHINE services (including HACC/CHSP) (Effectiveness)

Based on the Australian Bureau of Statistics (ABS) 2016 data the following percentages represent those individuals, across all age categories, that indicated in the census they required assistance with the core activities of daily living:

LGA data ABS 2017

Core Activity of Daily Living – Stated Need for Assistance

LGA	% of Residents Requiring Assistance	No of Persons
Mosman Park	2.9%	77
Claremont	3.9%	138
Cottesloe	3.4%	86
Peppermint Grove	2.4%	13

Table 1: Percentage of residents by age group by LGA accessing council funding July-December 2018

Age Group	Mosman Park			Claremont			Cottesloe			Peppermint Grove		
	Actual	LGA	%	Actual	LGA	%	Actual	LGA	%	Actual	LGA	%
JULY												
55-64	5	1078	0.4%	2	1203	0.2%	3	1125	0.2%	0	241	0.0%
65-69	1	496	0.2%	2	571	0.3%	0	471	0.0%	0	88	0.0%
70-79	12	733	1.6%	5	994	0.5%	2	610	0.3%	0	146	0.0%
80+	21	366	5.7%	32	781	4.1%	22	348	6.3%	4	79	5.0%
Overall	39	2673	1.50%	41	3549	1.10%	27	2554	1.05%	4	554	0.60%
AUGUST												
55-64	4	1078	0.2%	2	1203	0.2%	3	1125	0.2%	0	241	0.0%
65-69	1	496	0.2%	2	571	0.3%	0	471	0.0%	0	88	0.0%
70-79	12	733	1.6%	4	994	0.4%	2	610	0.3%	0	146	0.0%
80+	21	366	5.7%	32	781	4.1%	24	348	6.9%	2	79	2.5%
Overall	38	2673	1.50%	40	3549	1.10%	29	2554	1.10%	2	554	0.30%

	Mosman Park			Claremont			Cottesloe			Peppermint Grove		
Age Group	Actual	LGA	%	Actual	LGA	%	Actual	LGA	%	Actual	LGA	%
SEPTEMBER												
55-64	3	1078	0.3%	3	1203	0.3%	3	1125	0.2%	0	241	0.0%
65-69	0	496	0.0%	3	571	0.5%	0	471	0.0%	0	88	0.0%
70-79	11	733	1.5%	5	994	0.5%	2	610	0.3%	0	146	0.0%
80+	19	366	5.1%	24	781	3.0%	23	348	6.6%	2	79	2.5%
Overall	33	2673	1.20%	35	3549	1%	28	2554	1.10%	2	554	0.30%
OCTOBER												
55-64	3	1078	0.3%	3	1203	0.3%	3	1125	0.2%	1	241	0.4%
65-69	0	496	0.0%	3	571	0.5%	0	471	0.0%	0	88	0.0%
70-79	11	733	1.5%	3	994	0.3%	2	610	0.3%	0	146	0.0%
80+	20	366	5.4%	24	781	3.0%	23	348	6.6%	3	79	3.8%
Overall	34	2673	1.30%	33	3549	0.90%	28	2554	1.10%	4	554	0.60%
NOVEMBER												
55-64	4	1078	0.4%	3	1203	0.3%	3	1125	0.2%	0	241	0.0%
65-69	0	496	0.0%	2	571	0.3%	0	471	0.0%	0	88	0.0%
70-79	11	733	1.5%	3	994	0.3%	2	610	0.3%	0	146	0.0%
80+	12	366	3.3%	24	781	3.0%	22	348	6.3%	2	79	2.5%
Overall	27	2673	1%	32	3549	0.90%	27	2554	1.10%	2	554	0.30%
DECEMBER												
55-64	3	1078	0.3%	3	1203	0.3%	3	1125	0.2%	0	241	0.0%
65-69	1	496	0.2%	2	571	0.3%	1	471	0.2%	0	88	0.0%
70-79	14	733	1.9%	5	994	0.5%	3	610	0.5%	0	146	0.0%
80+	13	366	3.5%	16	781	2.0%	16	348	4.6%	4	79	5.0%
Overall	31	2673	1.20%	26	3549	0.70%	23	2554	0.90%	4	554	0.60%
Average	33	2673	1.2%	34.5	3549	1.0%	27	2554	1.1%	3	554	0.5%

Table 2: Service delivery within each LGA for CHSP (over 65) and HACC (under 65) residents – July to December 2018.

	Mosman Park				Claremont				Cottesloe				Peppermint Grove			
	CHSP	%	HACC	%	CHSP	%	HACC	%	CHSP	%	HACC	%	CHSP	%	HACC	%
July	52	3.3%	7	0.6%	53	2.2%	2	0.2%	24	1.7%	3	0.3%	0	0.0%	1	0.4%
August	49	3.0%	6	0.5%	52	2.2%	1	0.1%	24	1.7%	2	0.2%	1	0.3%	1	0.4%
September	53	3.3%	8	0.7%	52	2.2%	1	0.1%	22	1.5%	1	0.1%	1	0.3%	0	0.0%
October	54	3.4%	8	0.7%	54	2.3%	2	0.2%	22	1.5%	2	0.2%	1	0.3%	1	0.4%
November	49	3.0%	8	0.7%	61	2.6%	2	0.2%	22	1.5%	1	0.1%	1	0.3%	1	0.4%
December	52	3.3%	8	0.7%	63	2.7%	2	0.2%	27	1.9%	1	0.1%	1	0.3%	0	0.0%
6mth average	52	3.3%	8	0.7%	56	2.4%	2	0.2%	24	1.7%	2	0.2%	1	0.3%	1	0.4%
Total residents over 65	1595				2346				1429				313			
Total residents 55-64	1078				1203				1125				241			

In SHINE's predominant demographic of 80+, delivery of services tends to be quite strong compared with the percentages of persons requiring assistance.

Table 3: Breakdown of CHSP, HACC and council funding per LGA.

Total number and % of residents per LGA accessing CHSP (>65), HACC (<65) and Council – July to December 2018

	Mosman Park							Claremont							Cottesloe							Peppermint Grove						
	CHSP	%	HACC	%	Council	%	Total p/m	CHSP	%	HACC	%	Council	%	Total p/m	CHSP	%	HACC	%	Council	%	Total p/m	CHSP	%	HACC	%	Council	%	Total p/m
July	52	53%	7	7%	39	40%	98	53	55%	2	2%	41	43%	96	24	44%	3	6%	27	50%	54	0	0%	1	20%	4	80%	5
Aug	49	52%	6	6%	38	42%	93	52	56%	1	1%	40	43%	93	24	44%	2	4%	29	52%	55	1	25%	1	25%	2	50%	4
Sep	53	56%	8	8%	33	36%	94	52	59%	1	1%	35	40%	88	22	43%	1	2%	28	55%	51	1	33%	0	0%	2	66%	3
Oct	54	56%	8	8%	34	36%	96	54	61%	2	2%	33	37%	89	22	42%	2	4%	28	54%	52	1	20%	1	20%	3	60%	5
Nov	49	58%	8	9%	27	33%	84	61	64%	2	2%	32	34%	95	22	44%	1	2%	27	54%	50	1	25%	1	25%	2	50%	4
Dec	52	57%	8	9%	31	34%	91	63	70%	2	2%	26	28%	91	27	53%	1	2%	23	45%	51	1	20%	0	0%	4	80%	5
avg	52	54%	8	8%	34	38%	93	56	61%	2	2%	35	37%	92	24	45%	2	3%	27	52%	52	1	21%	1	15%	3	64%	4

Table 4: Number of clients and services provided under LGA funding - July-December 2018

July

	Podiatry		Social Centre		Domestic Assistance		Gardening		Other Food		Personal Care		Social Support		Transport	
	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	trips
Claremont	4	1.33	4	85	7	23	7	8	0	0	0	0	22	126.75	6	46
Cottesloe	2	0.67	2	10	3	14.5	4	6	0	0	0	0	18	96	1	2
Mosman Park	4	1.33	3	45	2	8.5	11	16	1	4	1	5	19	82.5	9	45
Peppermint Grove	0	0	0	0	1	3	2	4	0	0	0	0	3	11	0	0
Total	10	3.33	9	140	13	49	24	34	1	4	1	5	62	316.25	16	93

August

	Podiatry		Social Centre		Domestic Assistance		Gardening		Other Food		Personal Care		Social Support		Transport	
	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	trips
Claremont	4	1.33	3	100	6	21.5	10	14.5	0	0	0	0	19	120.5	5	43
Cottesloe	6	2	0	0	1	7.5	3	5	1	4	2	10	20	101	2	6
Mosman Park	4	1.33	3	60	6	14.5	11	16	1	5	1	7	19	88	8	54
Peppermint Grove	0	0	0	0	0	0	1	1	0	0	0	0	1	9	0	0
Total	14	4.66	6	160	13	43.5	25	36.5	2	9	3	17	59	318.5	15	103

September

	Podiatry		Social Centre		Domestic Assistance		Gardening		Other Food		Personal Care		Social Support		Transport	
	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	trips
Claremont	3	1	5	100	7	19	6	7.5	0	0	0	0	21	110	5	43
Cottesloe	4	1.33	0	0	3	9.5	4	6	1	4	1	5	18	92.5	2	8
Mosman Park	4	1.33	3	35	6	16	11	16	2	9	1	6	14	60.5	5	35
Peppermint Grove	0	0	0	0	0	0	1	1	0	0	0	0	1	2	0	0
Total	11	3.66	8	135	16	44.5	22	30.5	3	13	2	11	54	265	12	86

October

	Podiatry		Social Centre		Domestic Assistance		Gardening		Other Food		Personal Care		Social Support		Transport	
	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	trips
Claremont	7	2.33	2	35	7	22	11	15.5	0	0	0	0	10	89	3	15
Cottesloe	3	1	0	0	2	11.5	5	9	1	5	2	3	18	145	3	15
Mosman Park	6	2	2	25	6	18	11	17.5	1	3	1	1.5	15	78.5	7	46
Peppermint Grove	0	0	0	0	1	1	1	1	0	0	0	0	2	10	0	0
Total	16	5.33	4	60	16	52.5	28	43	2	8	3	4.5	45	322.5	13	76

November

	Podiatry		Social Centre		Domestic Assistance		Gardening		Other Food		Personal Care		Social Support		Transport	
	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	trips
Claremont	3	1.33	1	20	7	16.5	9	10.5	0	0	0	0	12	70	2	10
Cottesloe	3	1	0	0	2	10	4	6	1	3	0	0	18	135.5	2	12
Mosman Park	4	1.33	2	20	5	12.5	11	16	1	5	0	0	9	57	4	20
Peppermint Grove	0	0	0	0	0	0	1	1	0	0	0	0	1	6	0	0
Total	10	3.66	3	40	14	39	25	33.5	2	8	0	0	40	268.5	8	42

December

	Podiatry		Social Centre		Domestic Assistance		Gardening		Other Food		Personal Care		Social Support		Transport	
	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	hours	clients	trips
Claremont	2	0.67	1	15	6	12.5	7	7.5	0	0	0	0	11	34.5	2	8
Cottesloe	1	0.33	0	0	1	4.5	5	8	1	3	0	0	14	59	2	8
Mosman Park	3	1	1	10	5	12.5	9	13	1	3	0	0	14	59	5	18
Peppermint Grove	0	0	0	0	0	0	1	1	0	0	0	0	3	9	0	0
Total	6	2	2	25	12	29.5	22	29.5	2	6	0	0	42	161.5	9	34

Overall Total	67	22.64	32	560	84	258	146	207	12	48	9	37.5	302	1652.25	73	434
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Key: Services delivered under 'Independent Living'

Transport (including bus trips, and volunteer medical/social/shopping one-on-one services)

2. Charge out Rates (including HACC/CHSP) (Efficiency)

Table 5: SHINE charge out rates before client contribution (approximation)

	INDEPENDENT LIVING									Respite p/hour	Transport p/trip
	Podiatry p/hour	Social Centre p/ hour	Social Support (Group) p/hour	Social Support (Individual) p/hour	Gardening p/hour	Other Food p/hour	Personal Care p/hour	Domestic Assistance p/hour			
CHSP	\$58.14	\$19.85	\$19.85	\$40.27	\$47.49	\$41.84	\$56.58	\$59.68	\$59.68	\$10.30	
Council rate (average)	\$45.41	\$20.00	\$20.00	\$46.16	\$46.16	\$46.16	\$46.16	\$46.16	\$46.16	\$10.00	
Claremont rate	\$46.16	\$20.00	\$20.00	\$47.16	\$47.16	\$47.16	\$47.16	\$47.16	\$47.16	\$10.00	
Cottesloe rate	\$45.29	\$20.00	\$20.00	\$45.29	\$45.29	\$45.29	\$45.29	\$45.29	\$45.29	\$10.00	
Mosman Park rate	\$43.60	\$20.00	\$20.00	\$43.60	\$43.60	\$43.60	\$43.60	\$43.60	\$43.60	\$10.00	
Peppermint Grove	\$46.62	\$20.00	\$20.00	\$48.62	\$48.62	\$48.62	\$48.62	\$48.62	\$48.62	\$10.00	
SHINE Direct Costs	\$46.80	\$24.66	\$24.46	\$55.21	\$55.21	\$55.21	\$55.21	\$55.21	\$55.21	\$14.58	

Key:

Services delivered under 'Independent Living'

Transport (including bus trips, and volunteer medical/social/shopping one-on-one services)

Quick guide to each service:

Podiatry: Each podiatry service runs for 20 minutes, and offers heavily subsidised professional allied health care to community members. SHINE pays podiatrist on a per hour rate plus consumables. Monthly software charge is also included in fee.

Social Centre: Social Centre includes five hours in the Community Centre with a minimum of one staff member and one volunteer for up to six clients (typically). Larger groups is typically two staff, two volunteers, and usually twice a week. The five hours at the centre includes morning tea, engaging physical activities to encourage balance and movement, a two-course lunch (partially contributed by the clients) and afternoon cognitive activities and interactions. Staff and volunteers are with clients the entire time. The majority receive transport to and from home, with assistance to and from the front door for those requiring extra support.

Social Support Group: A wide range of activities fall under this category including shopper bus outings 3-4 times per week to a variety of shopping centres, weekly canasta group hosted at SHINE, three exercise classes per week, monthly luncheons, leisure outings and mystery outings. These are designed to encourage individuals to participate in community activities that might otherwise not be available to them.

Social Support Individual: Fully trained and qualified community support workers provide support for the individual who may be having difficulty in accessing their community, or are socially isolated. Support workers support clients in performing everyday tasks such as shopping and banking, or provide in home social support for those who are in need of social contact.

Gardening: Fully trained and qualified community gardeners provide a regular gardening service (typically on a four weekly rotation) to assist clients in maintaining their home for safety. This includes clearing and pruning around walkways, mowing, raking and sweeping for individuals who are unable to undertake these tasks.

Other Food Services: This service includes meal preparation for clients, or assisting them with tasks that may be too difficult for them while they prepare their own meals such as cutting hard vegetables or lifting items from the stovetop and oven. Food and nutrition advice is also included in this category.

Personal Care: Providing support for older people who require assistance with personal hygiene and grooming. Under Reablement, they are typically encouraged to perform as many tasks as they are able. This is often a short-term service for people recovering from illness.

Domestic Assistance: Assistance with domestic tasks that are difficult for older people to undertake, such as vacuuming, mopping and cleaning bathrooms. Laundry and shopping undertaken by a Support Worker are also included. Tasks such as dusting and moving furniture are not included under this service type.

Respite: Care provided so carers can have some respite from full-time caring commitments. Can be in the community or in home, usually SHINE is requested to deliver these services in the client's home.

Transport: Transport for people to gain access to the community. Includes transport for medical appointments, hairdressers, social visits and transport to and from SHINE for group activities are included in this category.

Table 6: SHINE community support workers & volunteer utilisation across all funding types

	July	August	September	October	November	December
Total community staff	23	23	25	25	24	24
Total volunteers	30	34	33	31	31	25
Staff hours	1656	1715	1598	1682	1570	1454
Volunteer hours	278	333	262	250	260	220

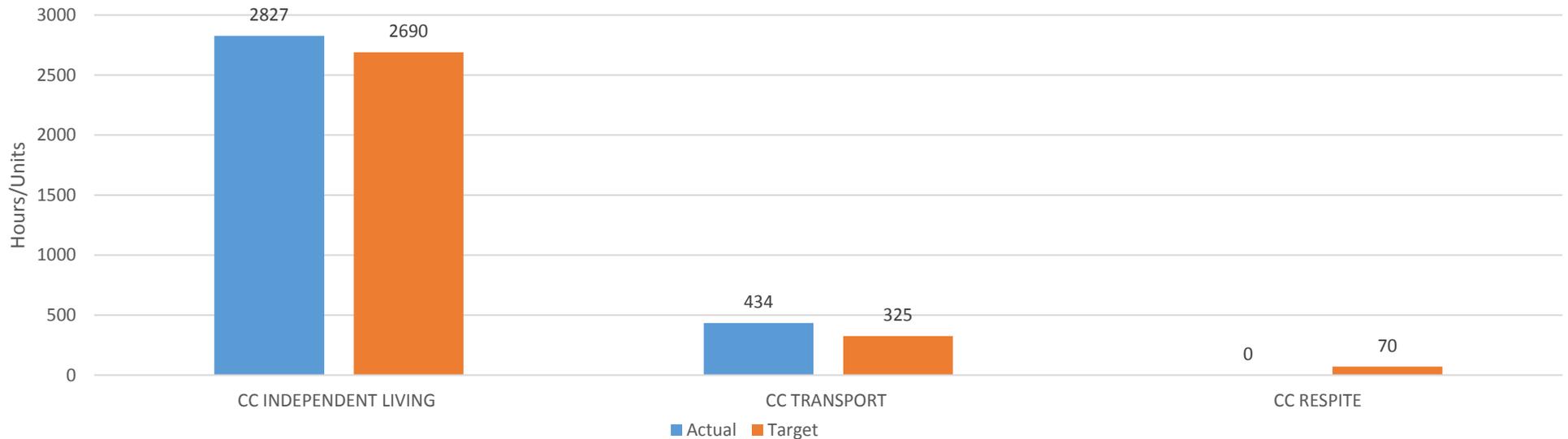
	July	August	September	October	November	December
Total community staff	43%	40%	43%	45%	44%	49%
Total volunteers	57%	60%	57%	55%	56%	51%
Staff hours	86%	84%	86%	87%	86%	88%
Volunteer hours	14%	16%	14%	13%	14%	12%

SHINE historically has not recorded centre based staff hours. The above is community support workers and volunteers across the organisation (excluding office volunteers, such as receptionists). The hours above are all client facing.

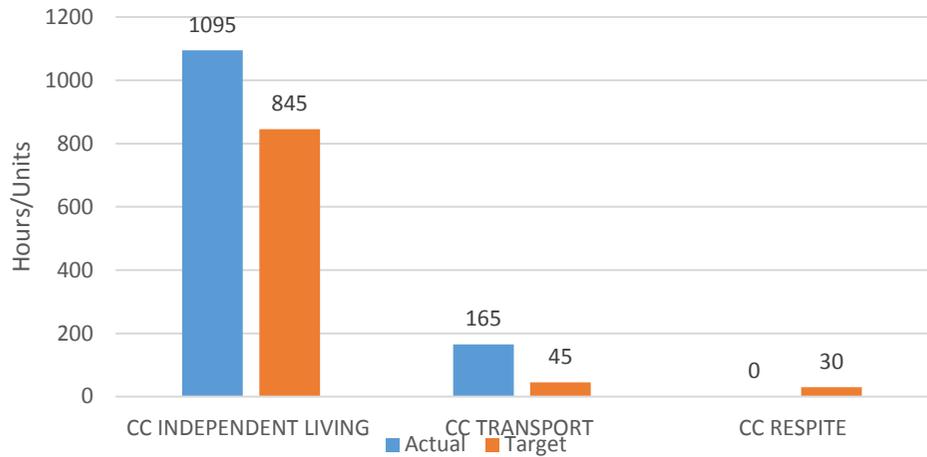
COUNCIL YTD KPI 2018/2019- December 2018

Program	Service Type	Hours/Units Delivered	Budget	Over/Under	July 18 YTD (%)	August 18 YTD (%)	Sept 18 YTD (%)	Oct 18 YTD (%)	Nov 18 YTD (%)	Dec 18 YTD (%)
CO-CLAREMONT	CC INDEPENDENT LIVING	1095	845	250	+72%	+77%	+75%	+60%	+45%	+29%
CO-CLAREMONT	CC TRANSPORT	165	45	120	+375%	+456%	+473%	+390%	+313%	+266%
CO-CLAREMONT	CC RESPITE	0	30	-30	0%	0%	0%	0%	0%	0%
CO-COTTESLOE	CC INDEPENDENT LIVING	812	845	-32	-10%	-9%	-10%	-2%	+1%	-3%
CO-COTTESLOE	CC TRANSPORT	51	45	6	-75%	-50%	-30%	+3%	+13%	+13%
CO-COTTESLOE	CC RESPITE	0	30	-30	0%	0%	0%	0%	0%	0%
CO-MOSMAN PARK	CC INDEPENDENT LIVING	860	871	-11	+11%	+21%	+14%	+11%	+5%	-2%
CO-MOSMAN PARK	CC TRANSPORT	218	215	3	+25%	+12%	+75%	+25%	+11%	+1.5%
CO-PEPPERMINT GROVE	CC INDEPENDENT LIVING	60	129	-69	-18%	-36%	-52%	-50%	-53%	-47%
CO-PEPPERMINT GROVE	CC TRANSPORT	0	20	-20	0%	0%	0%	0%	0%	0%
CO-PEPPERMINT GROVE	CC RESPITE	0	10	-10	0%	0%	0%	0%	0%	0%

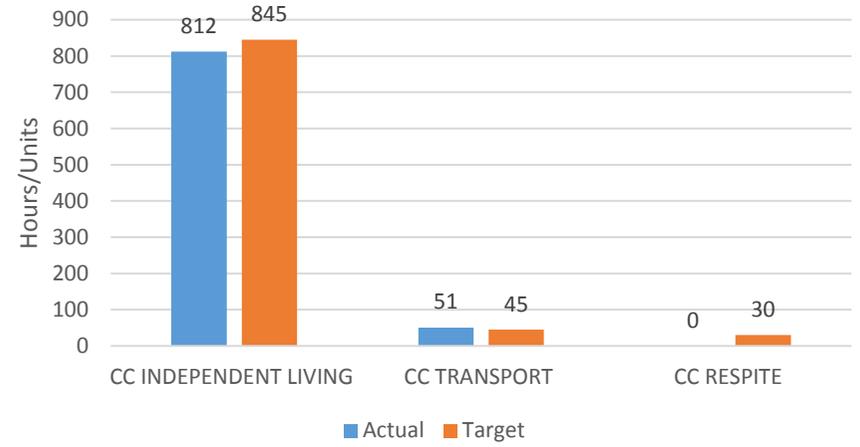
Combined Councils KPI's July - December 2018



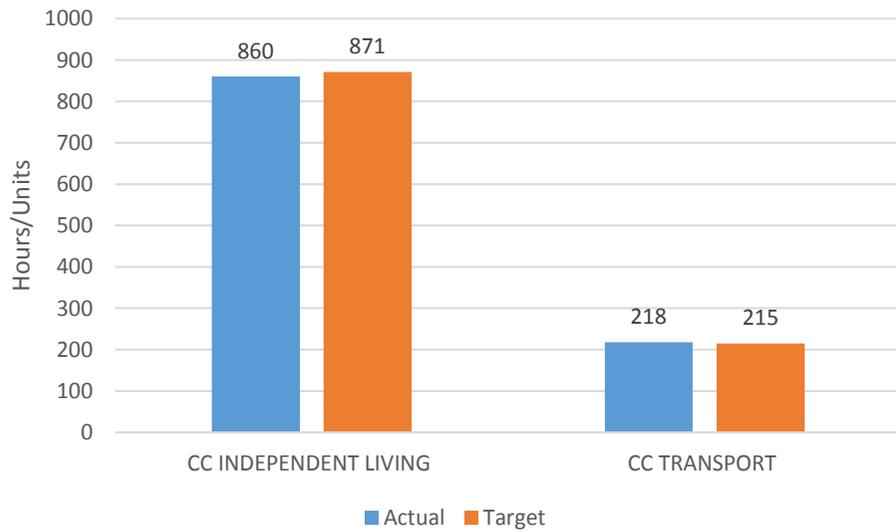
Claremont KPI's July - December 2018



Cottesloe KPI's July - December 2018



Mosman Park KPI's July - December 2018



Peppermint Grove KPI's July - December 2018

