
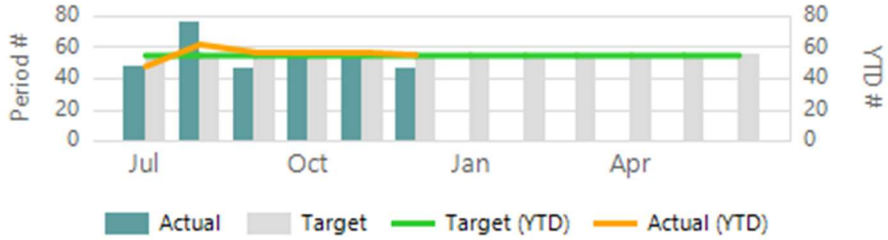

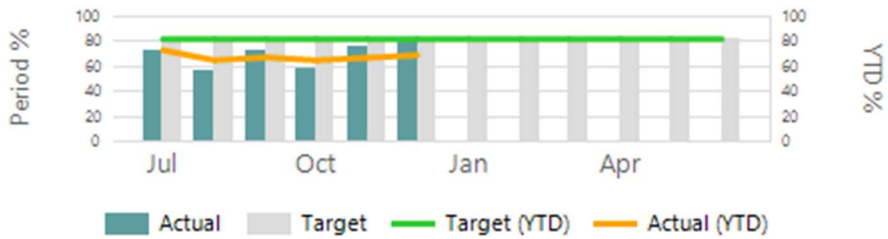

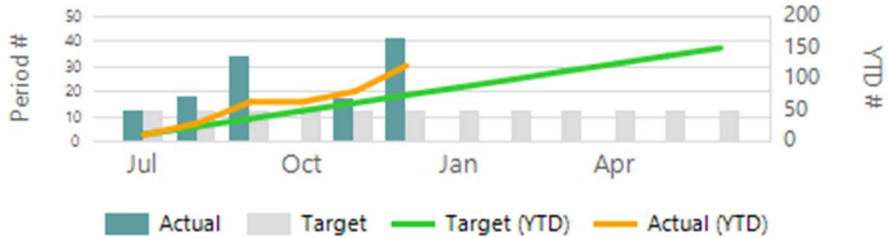


# We Are Established

MEASURES & TARGETS	RESULTS (Year to Date)	COMMENTS																																				
<p>E04: Value of infrastructure per head of municipal population</p> <p>YTD Target for 19/20: \$18000.00</p> <p>YTD Actual for 19/20: \$17761.03</p>	<p>Period \$</p> <p>YTD \$</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <table border="1"> <caption>Approximate Data from Chart</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>17500</td><td>18000</td></tr> <tr><td>Aug</td><td>17500</td><td>18000</td></tr> <tr><td>Sep</td><td>17500</td><td>18000</td></tr> <tr><td>Oct</td><td>17500</td><td>18000</td></tr> <tr><td>Nov</td><td>17500</td><td>18000</td></tr> <tr><td>Dec</td><td>17500</td><td>18000</td></tr> <tr><td>Jan</td><td>17500</td><td>18000</td></tr> <tr><td>Feb</td><td>17500</td><td>18000</td></tr> <tr><td>Mar</td><td>17500</td><td>18000</td></tr> <tr><td>Apr</td><td>17500</td><td>18000</td></tr> <tr><td>YTD</td><td>17761.03</td><td>18000.00</td></tr> </tbody> </table>	Month	Actual	Target	Jul	17500	18000	Aug	17500	18000	Sep	17500	18000	Oct	17500	18000	Nov	17500	18000	Dec	17500	18000	Jan	17500	18000	Feb	17500	18000	Mar	17500	18000	Apr	17500	18000	YTD	17761.03	18000.00	<p>Result within target for Property Plant &amp; Equipment less specialised and non-specialised land.</p> <p>Source: Balance Sheet at month end, TechOne</p>
Month	Actual	Target																																				
Jul	17500	18000																																				
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# We Are Growing

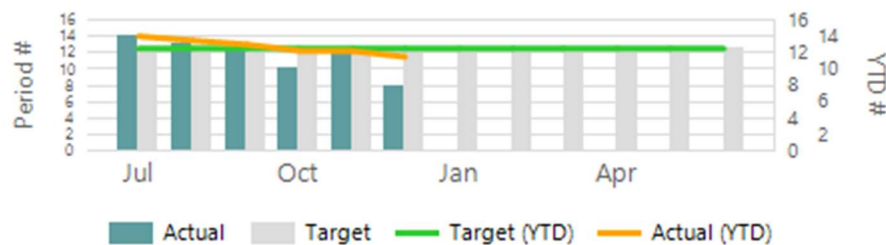
MEASURES & TARGETS	RESULTS (Year to Date)	COMMENTS
<p>  <b>G01: Median number of processing days taken between receipt of planning application and a decision</b>             YTD Target for 19/20: 55.00            YTD Actual for 19/20: 55.33         </p>		<p>On track to meet this target for 2019/20.</p> <p>Source: Tech 1 Data as submitted to PPARS (Planning Permit Activity Reporting System)</p>
<p>  <b>G02: Percentage of planning decisions made within 60 days</b>             YTD Target for 19/20: 82.00%            YTD Actual for 19/20: 69.04%         </p>		<p>Results for the second quarter of 2019/20 steadily improving. More complex applications generally take longer for a decision to be made.</p> <p>Source: Tech 1 Data submitted to PPARS</p>
<p>  <b>G04: Number of new housing lots released in municipality</b>             YTD Target for 19/20: 75.00            YTD Actual for 19/20: 122.00         </p>		<p>Source: New Titles Allocated</p>



G05: Number of building permits for new dwellings issued within municipality

YTD Target for 19/20: 12.50

YTD Actual for 19/20: 11.50



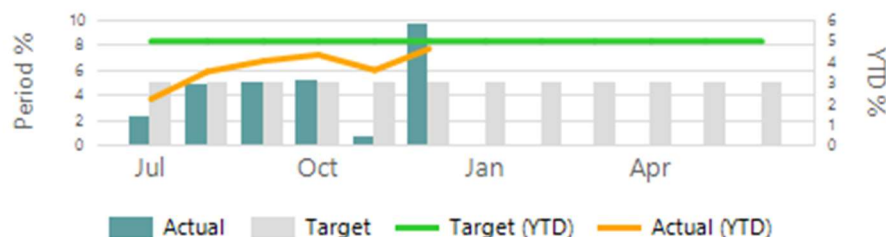
Source: Manual



G07: Percentage change in Followers of Visit Wangaratta Facebook and Instagram pages

YTD Target for 19/20: 5.00%

YTD Actual for 19/20: 4.64%



Visit Wangaratta:

Dec 2019 = 9,902

Dec 2018 = 9,04

Current position = + 9.7 % on 2018

Visit King Valley:

Dec 2019 = 3,733

Dec 2018 = 3,675

Current position = + 1.58 % on 2018

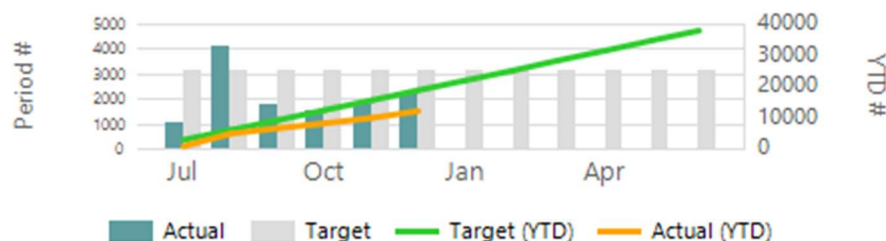
Source: Google Analytics



G08: Number of cattle throughput at Wangaratta Livestock Exchange

YTD Target for 19/20: 19002.00

YTD Actual for 19/20: 12356.00



Sales quieter in December 2019 in advance of summer period. Will increase again with the spring sales.

Source: WLE Sales Data

# We Are Inspired

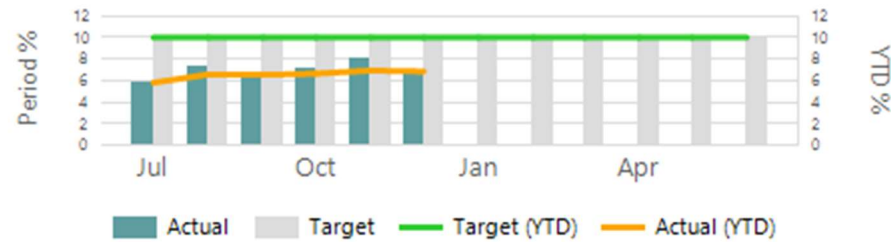
MEASURES & TARGETS	RESULTS (Year to Date)	COMMENTS
<p>I01: Number of attendees at the Wangaratta Art Gallery</p> <p>YTD Target for 19/20: 19117.00 YTD Actual for 19/20: 16808.00</p>	<p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD #</p>	<p>Gallery 2 closed due to hot season (no A/C). One week lost due to change over - Quiet period prior to Christmas is normal.</p> <p>Source: Door Counter</p>
<p>I06: Number of ticket sales for WPACC</p> <p>YTD Target for 19/20: 10349.00 YTD Actual for 19/20: 13476.00</p>	<p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD #</p>	<p>Source: SABO</p>
<p>I08: Average number of days to close a customer request</p> <p>YTD Target for 19/20: 14.00 YTD Actual for 19/20: 5.20</p>	<p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD #</p>	<p>On track and work on-going. Running as per established target of 14 days to close a customer request.</p> <p>In December 2019, the average days a customer request remained open was 5.4 days which is within the established targets range.</p> <p>Directors continue to work with teams to follow up with customers on cases awaiting a response</p>

Source: CRMS December 2019



I09: Percentage of customer requests overdue by more than 60 days

YTD Target for 19/20: 10.00%  
YTD Actual for 19/20: 6.86%



On track and work on-going.

Running as per established target of 10% overdue by more than 60 days.

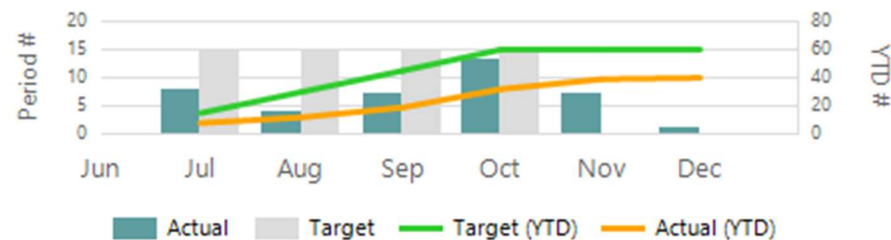
The current results demonstrate that all Council Business Units are responding to Customer Requests in the agreed target timeframes with an extremely small number of the most complex requests remaining open beyond 60 days.

Source: CRMS December 2019



I10: Number of events held at the Wangaratta Library (excluding regular programs)

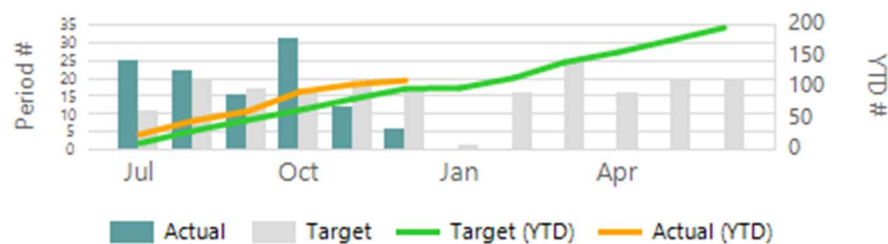
YTD Target for 19/20: 60.00  
YTD Actual for 19/20: 40.00





I11: Number of conferences and conventions at the Performing Arts and Convention Centre

YTD Target for 19/20: 98.00  
YTD Actual for 19/20: 111.00



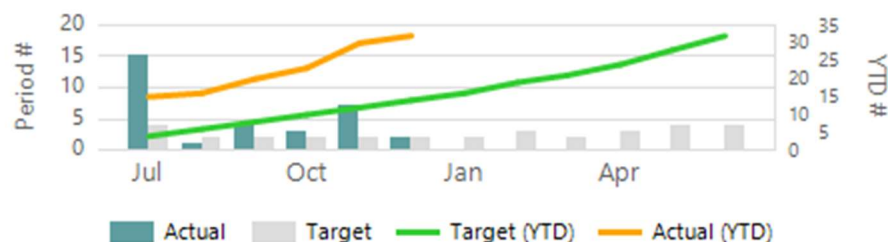
Reduction in conference and function bookings in December 2019.

Six events cancelled in November 2019 due to low registration numbers and all but one has rescheduled for February/March 2020.



I12: Number of events held at the Wangaratta Art Gallery

YTD Target for 19/20: 14.00  
YTD Actual for 19/20: 32.00



End of Year Events, Volunteer Christmas Event and Friends Scholarship - Art Award Presentation.

# We Are Sustainable

MEASURES & TARGETS	RESULTS (Year to Date)	COMMENTS
<div><div>✓</div><div>S01: Percentage of Council decisions made at meetings closed to the public</div><div>YTD Target for 19/20: 4.00%</div><div>YTD Actual for 19/20: 3.75%</div></div>	<div><div><div><div>Period %</div><div>14</div><div>12</div><div>10</div><div>8</div><div>6</div><div>4</div><div>2</div><div>0</div></div><div><div>Jul</div><div></div><div>Oct</div><div></div><div>Jan</div><div></div><div>Apr</div><div></div></div><div><div>Actual</div><div>Target</div><div>Target (YTD)</div><div>Actual (YTD)</div></div></div><div><div>YTD %</div><div>12</div><div>10</div><div>8</div><div>6</div><div>4</div><div>2</div><div>0</div></div></div>	<div>There were two items included in the confidential business section of the December 2019 Ordinary Council Meeting agenda. Item 1: CEO Performance Review and Key Performance Indicators and Item 2: Wangaratta Sports &amp; Aquatics Centre operational Management.</div> <div>Source: December 2019 Ordinary Council Meeting Minutes</div>
<div><div>✓</div><div>S02: Percentage of kerbside collection waste diverted from landfill</div><div>YTD Target for 19/20: 61.00%</div><div>YTD Actual for 19/20: 60.66%</div></div>	<div><div><div><div>Period %</div><div>80</div><div>60</div><div>40</div><div>20</div><div>0</div></div><div><div>Jul</div><div></div><div>Oct</div><div></div><div>Jan</div><div></div><div>Apr</div><div></div></div><div><div>Actual</div><div>Target</div><div>Target (YTD)</div><div>Actual (YTD)</div></div></div><div><div>YTD %</div><div>80</div><div>60</div><div>40</div><div>20</div><div>0</div></div></div>	<div>Tracking on target - The summer months are the highest produces of waste.</div> <div>Source: Tipsite for the general waste and the organics. JJ Richards Invoice for the recycling.</div>
<div><div>✓</div><div>S03: Native Plants planted in the Municipality - Greening Wangaratta Program</div><div>YTD Target for 19/20: 3499.98</div><div>YTD Actual for 19/20: 6196.00</div></div>	<div><div><div><div>Period #</div><div>3500</div><div>3000</div><div>2500</div><div>2000</div><div>1500</div><div>1000</div><div>500</div><div>0</div></div><div><div>Jul</div><div></div><div>Oct</div><div></div><div>Jan</div><div></div><div>Apr</div><div></div></div><div><div>Actual</div><div>Target</div><div>Target (YTD)</div><div>Actual (YTD)</div></div></div><div><div>YTD #</div><div>8000</div><div>6000</div><div>4000</div><div>2000</div><div>0</div></div></div>	<div>No trees were planted in December 2019 due to heat. The Bush Regen team have planted approximately 20 trays of seeds to be repotted into tube stock in the coming few months to be used as part of the tree planting program.</div>



# We Are Thriving

MEASURES & TARGETS	RESULTS (Year to Date)	COMMENTS
<p>T01: Number of visits to aquatic facilities per head of population</p> <p>⚠</p> <p>YTD Target for 19/20: 2.52 YTD Actual for 19/20: 2.26</p>	<p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p>	<p>Source: S18/913 YMCA Monthly reports 2018</p>
<p>T02: Percentage of children enrolled to participate in the Maternal &amp; Child Health Service</p> <p>✓</p> <p>YTD Target for 19/20: 95.00% YTD Actual for 19/20: 100.94%</p>	<p>Period %</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p>	<p>Source: F16/258 MCH Reporting and Performance Measures</p>
<p>T03: Cost of Maternal and Child Health Service per hour of service delivered</p> <p>✓</p> <p>YTD Target for 19/20: \$67.00 YTD Actual for 19/20: \$60.11</p>	<p>Period \$</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p>	<p>Source: S18/7822 (E-mails of hours worked are placed here, currently provided by finance) and PowerBudget General Ledger 030 (employee benefits, materials and services) - Monthly Actuals</p>

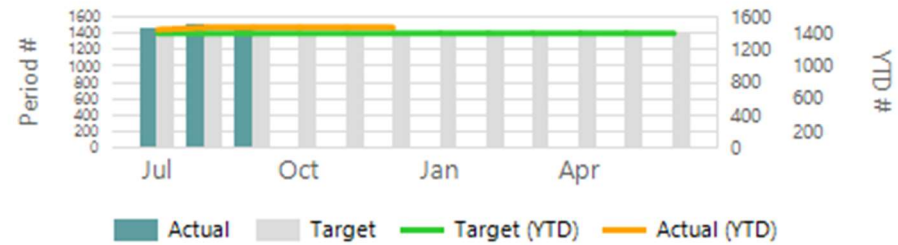


#### T05: Number of Home Care Clients



YTD Target for 19/20: 1400.00

YTD Actual for 19/20: 1471.00



#### T07: Percentage of registered class 1 and 2 food premises that receive an annual food safety assessment



YTD Target for 19/20: 45.00%

YTD Actual for 19/20: 43.42%

