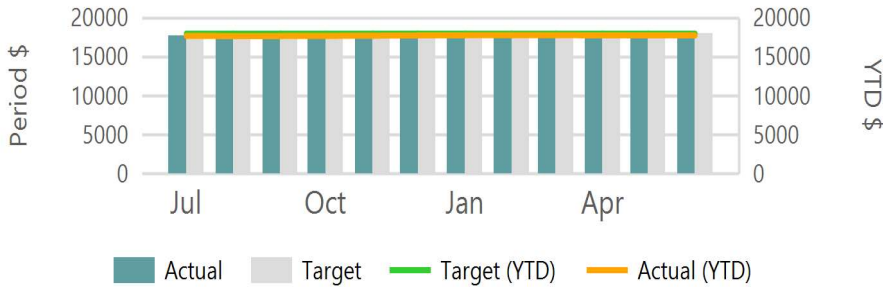
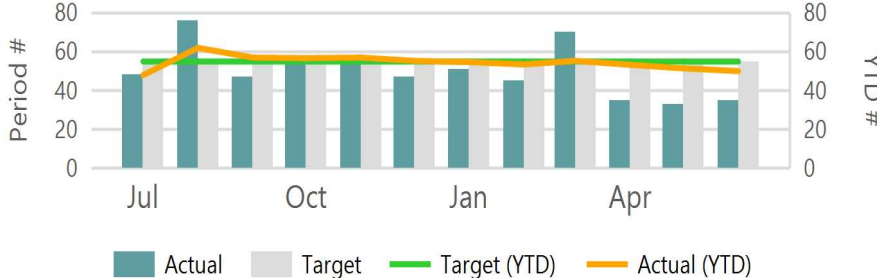
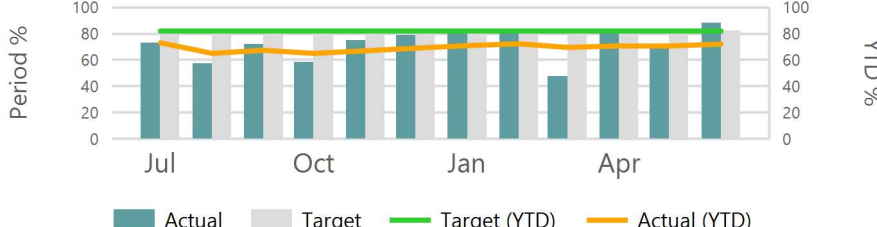
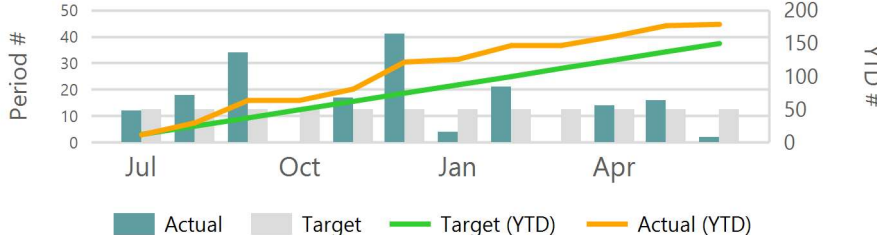


We Are Established

| MEASURES & TARGETS | RESULTS (Year to Date) | COMMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-----------------|--------|--------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|------------|-----------------|-----------------|--|
| <div data-bbox="107 497 152 545">✓</div> <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: \$17764.06</p> |  <p>Period \$</p> <p>YTD \$</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <table border="1"> <caption>Monthly Actual vs Target Data (Estimated)</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>May</td><td>17500</td><td>18000</td></tr> <tr><td>Jun</td><td>17500</td><td>18000</td></tr> <tr><td>YTD</td><td>17764.06</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 | May | 17500 | 18000 | Jun | 17500 | 18000 | YTD | 17764.06 | 18000.00 | <p>Result within target for property, plant & equipment less specialised and non-specialised land</p> <p>Source: TechnologyOne XLOne report- value of infrastructure (excluding land); ABS estimated resident population</p> |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 17500 | 18000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 17500 | 18000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| YTD | 17764.06 | 18000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

We Are Growing

| MEASURES & TARGETS | RESULTS (Year to Date) | COMMENTS |
|--|---|--|
| <p>✓ G01: Median number of processing days taken between receipt of planning application and a decision</p> <p>YTD Target for 19/20: 55.00 YTD Actual for 19/20: 50.08</p> |  <p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD #</p> | <p>Council Plan target is being met. Longer times are often to enable negotiations to be completed between parties to allow for development.</p> <p>Source: Planning Permit Activity Reporting System report</p> |
| <p>⚠ G02: Percentage of planning decisions made within 60 days</p> <p>YTD Target for 19/20: 82.00% YTD Actual for 19/20: 72.13%</p> |  <p>Period %</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD %</p> | <p>The result is affected by negotiations between parties to achieve an appropriate outcome.</p> <p>Source: Planning Permit Activity Reporting System report</p> |
| <p>✓ G04: Number of new housing lots released in municipality</p> <p>YTD Target for 19/20: 150.00 YTD Actual for 19/20: 179.00</p> |  <p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD #</p> | <p>The result for the year has achieved the target result.</p> <p>Source: Council rates database</p> |



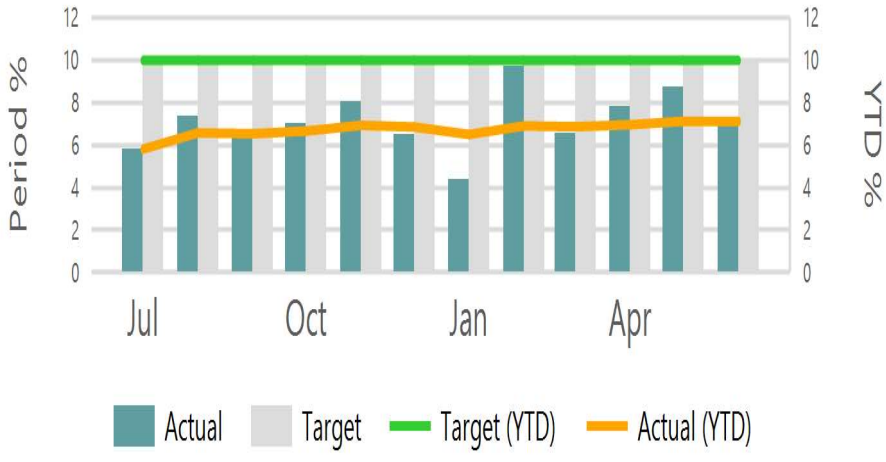
We Are Growing

| MEASURES & TARGETS | RESULTS (Year to Date) | COMMENTS |
|--|---|--|
| <p>✓ G05: Number of building permits for new dwellings issued within municipality</p> <p>YTD Target for 19/20: 12.50 YTD Actual for 19/20: 12.58</p> | <p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>The result for the year has achieved the target result.</p> <p>Source: Victorian Building Authority data</p> |
| <p>✓ G07: Percentage change in Followers of Visit Wangaratta Facebook and Instagram pages</p> <p>YTD Target for 19/20: 5.00% YTD Actual for 19/20: 9.71%</p> | <p>Period %</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>Instagram: 4,824 (134 this month) No. of posts in June: 8; Average likes per post: 115 Audience- primarily women (68%) aged 25 – 54 (60%) who reside in Melbourne (31%)</p> <p>Source: Facebook and Instagram</p> |
| <p>✗ G08: Number of cattle throughput at Wangaratta Livestock Exchange</p> <p>YTD Target for 19/20: 38004.00 YTD Actual for 19/20: 26810.00</p> | <p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>The full year result was 30% below target numbers.</p> <p>Source: WLE data</p> |

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: 40000.00 YTD Actual for 19/20: 24426.00</p> | <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>Due to COVID-19 physical attendance was less in June 2020 compared to June 2019. The Gallery re-opened on 12 June 2020. Physical attendance in Gallery 1 only 672 + Virtual tours 81 + On- line Youtube artist talk engagement 194 = total attendance of 947</p> <p>Source: Website & door counter</p> |
| <p>I06: Number of ticket sales for WPACC</p> <p>YTD Target for 19/20: 21900.00 YTD Actual for 19/20: 15777.00</p> | <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>No performances took place in June 2019 due to COVID-19 closure. Steinway on Stage @ Home was live streamed, 3,201 views were achieved. 300 tickets were returned due to date changes not suitable or event cancelled. 41 tickets were purchased - additional tickets for date changes. A Seat Sponsorship was sold for \$500 and 7 gift certificates were purchased.</p> <p>Source: SABO</p> |

We Are Inspired

| MEASURES & TARGETS | RESULTS (Year to Date) | COMMENTS |
|--|--|--|
| <p>  I08: Average number of days to close a customer request YTD Target for 19/20: 14.00 YTD Actual for 19/20: 5.32 </p> |  <p> Legend: Actual (teal bar), Target (grey bar), Target (YTD) (green line), Actual (YTD) (orange line) </p> | <p>On Track: Work on-going: running as per established target of 14 days to close a customer request. In June, the average days a customer request remained open was 6.2 days within the established target's range. Council continues to follow up with customers on cases waiting a response.</p> <p>Source: Customer Request Management System - June 2020</p> |
| <p>  I09: Percentage of customer requests overdue by more than 60 days YTD Target for 19/20: 10.00% YTD Actual for 19/20: 7.12% </p> |  <p> Legend: Actual (teal bar), Target (grey bar), Target (YTD) (green line), Actual (YTD) (orange line) </p> | <p>On Track: Work on-going - running as per established target of 10% overdue by more than 60 days. The current results demonstrate that council is responding to customer requests in the agreed target timeframes with an extremely small number of the most complex requests remaining open beyond 60 days.</p> <p>Source: Customer Request Management System - June 2020</p> |

We Are Inspired

| MEASURES & TARGETS | RESULTS (Year to Date) | COMMENTS |
|---|--|---|
| <p>✓ I10: Number of events held at the Wangaratta Library (excluding regular programs)</p> <p>YTD Target for 19/20: 60.00 YTD Actual for 19/20: 63.00</p> | <p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD #</p> | <p>On line author event. Library was closed from 27 March - 8 June 2020. All face to face programs have been suspended.</p> <p>Source: Manual</p> |
| <p>✗ I11: Number of conferences and conventions at the Performing Arts and Convention Centre</p> <p>YTD Target for 19/20: 195.00 YTD Actual for 19/20: 147.00</p> | <p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD #</p> | <p>Closed due to COVID-19</p> <p>Source:</p> |
| <p>✓ I12: Number of events held at the Wangaratta Art Gallery</p> <p>YTD Target for 19/20: 32.00 YTD Actual for 19/20: 52.00</p> | <p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> <p>YTD #</p> | <p>Due to COVID-19 all events were VIRTUAL events. 3 x Art Lovers Talk delivered via zoom - LIVE. 5 x artists talk videos launched online via website (youtube) with x194 views.</p> <p>Source: website</p> |

We Are Sustainable

| MEASURES & TARGETS | RESULTS (Year to Date) | COMMENTS |
|---|--|--|
| <p>✓ S01: Percentage of Council decisions made at meetings closed to the public</p> <p>YTD Target for 19/20: 4.00%</p> <p>YTD Actual for 19/20: 2.59%</p> | <p>Period %</p> <p>YTD %</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>The number of decisions made in meetings closed to the public during the year was well below the target indicating a good level of transparency in decision-making</p> <p>Source: Council meeting minutes</p> |
| <p>✓ S02: Percentage of kerbside collection waste diverted from landfill</p> <p>YTD Target for 19/20: 61.00%</p> <p>YTD Actual for 19/20: 61.56%</p> | <p>Period %</p> <p>YTD %</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>Kerbside collected organics waste is down this month due to less garden waste being produced given what time of the year it is.</p> <p>Source: Tipsite Bowser Weighbridge Data, Organics spreadsheet, JJ Richards invoice.</p> |
| <p>✓ S03: Native Plants planted in the Municipality - Greening Wangaratta Program</p> <p>YTD Target for 19/20: 6999.96</p> <p>YTD Actual for 19/20: 6839.00</p> | <p>Period #</p> <p>YTD #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>For FY19/20 a total of 6839 trees have been planted under the NRM Bush Regeneration program (please note that this number does not include trees planted by Parks & Garden team. As part of this program survival rates are looked at and currently sitting a 92%.</p> <p>Source: NRM Team data</p> |

We Are Thriving

| MEASURES & TARGETS | RESULTS (Year to Date) | COMMENTS |
|---|---|---|
| <p> T01: Number of visits to aquatic facilities per head of population</p> <p>YTD Target for 19/20: 5.04 YTD Actual for 19/20: 3.46</p> |  <p>Period #</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>Visits have mostly been on-track up until COVID restrictions where the centre was closed on the 23rd of March until the end of the financial year</p> <p>Source: Monthly reports provided by the contracted operator YMCA.</p> |
| <p> T02: Percentage of children enrolled to participate in the Maternal & Child Health Service</p> <p>YTD Target for 19/20: 95.00% YTD Actual for 19/20: 100.78%</p> |  <p>Period %</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>Numbers of infants enrolled is steady.</p> <p>Source:</p> |
| <p> T03: Cost of Maternal and Child Health Service per hour of service delivered</p> <p>YTD Target for 19/20: \$67.00 YTD Actual for 19/20: \$29.02</p> |  <p>Period \$</p> <p>Jul Oct Jan Apr</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>On average the cost of service is not far from target cost.</p> <p>Source: Reporting of hours worked and general ledger accounts for employee benefits, materials and services - Monthly Actual</p> |

We Are Thriving

| MEASURES & TARGETS | RESULTS (Year to Date) | COMMENTS |
|---|---|--|
| <p>T05: Number of Home Care Clients</p> <p>⚠️ YTD Target for 19/20: 1400.00 YTD Actual for 19/20: 1232.17</p> | <p>Period #</p> <p>YTD #</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>Clients reduced towards the end of the financial year due to COVID-19 restrictions.</p> <p>Source: Home Support - Reporting - Total Activity Report KPI</p> |
| <p>T07: Percentage of registered class 1 and 2 food premises that receive an annual food safety assessment</p> <p>❌ YTD Target for 19/20: 90.00% YTD Actual for 19/20: 61.84%</p> | <p>Period %</p> <p>YTD %</p> <p>Actual Target Target (YTD) Actual (YTD)</p> | <p>It has not been possible to undertake inspections due to the impact of COVID-19 and related health priorities</p> <p>Source: Health Manager</p> |