

Category	Item Name		Actual YTD	Target YTD	Variance YTD	Comment
1. Strengthening Our Leadership	1.0.1 Survey - Informing the Community					
	1.0.2 Survey - Consult and Engage					
	1.0.3 Survey - Customer Service					
	1.0.4 Survey - Decision Making in Interest of Community					
	1.0.5 Survey - Lobbying on behalf of Community					
	1.0.6 Decisions made at Closed Council Meetings	●	0.33%	4%	92%	
	1.0.7 Maintain Liquidity Ratio					
	1.0.8 Days to Close CRMS	●	6.55	14	53%	On Track/Work on-going; running as per established target of 14 days to close a customer request. In November, the average days a customer request remained open was 6.5 days which falls within the target's range
2. Nurturing our Wellbeing	2.0.1 Survey - performance of recreation facilities					
	2.0.2 Increase in WSAC Visitation	●	-1.33%	2%	-167%	Software used to provide visitation results has not been working. Has now been rectified and will be available for February 2022 onwards. Visitation has been impacted due to COVID closures. The Centre has been at full operation since 04/11/2021. Visitation is increasing slowly but will take time to reach pre COVID visitation.
	2.0.3 Domestic Animals Registration					
	2.0.4 Food Safety Assessments	●	91%	50%	82%	
	2.0.5 Childhood Immunisation					
3. Valuing Our Environment	3.0.1 Survey - Performance on Environmental Sustainability					
	3.0.2 Number of native plants planted annually					
	3.0.3 Kerbside collection waste diverted from landfill	●	59%	65%	-9%	Percentage diversion lower over the winter due to the lower organics volumes from garden wastes and lower recycling volumes.
	3.0.4 Percentage of waste going to landfill					
	3.0.5 Tonnes of compost produced from organic waste per year					
	3.0.6 Minimum of 50% of Council used electricity sourced from renewable sources by 2025					
4. Expanding our Economy	4.0.1 Increase in the number of overnight stays on pre-COVID results					
	4.0.2 Increase on 20/21 Visit Wangaratta website visits					
	4.0.3 Increase in Rail trail usage					
	4.0.4 Wangaratta Livestock Exchange full year financial position					
	4.0.5 Survey - Performance on business, community development and tourism					
5. Enhancing our Lifestyle	5.0.1 Survey - Council performance on the condition of sealed roads					
	5.0.2 Survey - Council performance on the condition of unsealed roads					
	5.0.3 Reduction in customer requests for pathways per year	●	26%	5%	-420%	30 CRMS received for shared & Footpaths v's 34 for the same period last year
	5.0.4 Sealed local roads maintained to condition standards	●	97%	97%	0%	On track
	5.0.5 Number of attendees at the Wangaratta Art Gallery in 2021/2022	●	3601	15996	-77%	Technical issues are currently being experienced with the gathering of statistics for the visitor numbers at the Wangaratta Art Gallery, this has been lodged to be fixed and it is hoped to have the reporting numbers before the end of January.
	5.0.6 Tickets sold through the Wangaratta Performing Arts and Convention Centre	●	3149	26210	-88%	No change to 100% capacity, QR coding and double vaccination checks on entry to venue. 10 x performances held throughout December - 4 x dance concert, 4 x school production, 1 x drama group, 1 x Listening to Voices. 2002 purchases & 223 returns = 1779 tickets
	5.0.7 Active library borrowers within the municipality	●	32.99%	84%	-61%	The Active User activity for the Wangaratta Library continues to improve and visitation and engagement is on the steady increase. The community is keen to get back to their local library and enjoy the service. Visiting author events have gradually returned and story time and school holiday programs are planned to return in January 2022. The COVID vaccination requirements put in place by the State Government early in the quarter, observed our Library service become one of the main community service venues where members were requesting technical assistance to access their vaccination certificates, set up My Gov accounts and link their status to their COVID Service Victoria Apps. This was a significant demand placed on the Library team and the staff resources, but the community service aspect was outstanding and received positive recognition.
	5.0.8 Survey - Council performance on community and cultural activities					
	5.0.9 Survey - Council performance on appearance of public open spaces					
6. Growing with Integrity	6.0.1 Annual number of building permits issued for new dwellings	●	94	75	25%	
	6.0.2 Annual number of new residential lots released	●	58	75	-23%	
	6.0.3 Planning applications made within required time-frames	●	80%	82%	-2%	
	6.0.4 Planning Application processing days	●	43.17	55	22%	
	6.0.5 Survey - Planning & Building permit satisfaction					
	6.0.6 Population Growth					
	6.0.7 Gross Regional Product					
	6.0.8 Invest Wangaratta, Live Wangaratta Website					