

Category	Item Name	.	Actual YTD	Target YTD	Variance YTD	..	Actual Curr Qtr	Target Curr Qtr	Variance Curr Qtr	Comment
1. Strengthening Our Leadership	1.0.1 Survey - Informing the Community									This is an annual measure and will be collected at the end of 2023/24 financial year
	1.0.2 Survey - Consult and Engage									This is an annual measure and will be collected at the end of 2023/24 financial year
	1.0.3 Survey - Customer Service									This is an annual measure and will be collected at the end of 2023/24 financial year
	1.0.4 Survey - Decision Making in Interest of Community									This is an annual measure and will be collected at the end of 2023/24 financial year
	1.0.5 Survey - Lobbying on behalf of Community									This is an annual measure and will be collected at the end of 2023/24 financial year
	1.0.6 Decisions made at Closed Council Meetings	●	5.67%	4%	-42%	●	1.67%	4%	58%	During the period October - December 2023, one confidential item was considered at the Scheduled Council meeting in December 2023. The commencement of Scheduled Council meetings in 2024 start in February, hence no items are listed in January.
	1.0.7 Maintain Liquidity Ratio									This is an annual measure and will be collected at the end of 2023/24 financial year
	1.0.8 Days to Close CRMS	●	4.33	14	69%	●	4.33	14	69%	In December 2023 the average days to close a request was 3.
2. Nurturing our Wellbeing	2.0.1 Survey - performance of recreation facilities									This is an annual measure and will be collected at the end of 2023/24 financial year
	2.0.2 increase in WSAC Visitation	●	1.67%	2%	0.33%	●	1.67%	2%	0.33%	People counter installed in Oct, accurate data can now be subtracted to understand rates and baselines.
	2.0.3 Domestic Animals Registration									This is an annual measure and will be collected at the end of 2023/24 financial year
	2.0.4 Food Safety Assessments	●	32%	50%	-36%	●	9%	25%	-64%	Assessments are on track for the year
	2.0.5 Childhood Immunisation									This is an annual measure and will be collected at the end of 2023/24 financial year

3. Valuing Our Environment	3.0.1 Survey - Performance on Environmental Sustainability									This is an annual measure and will be collected at the end of 2023/24 financial year
	3.0.2 Number of native plants planted annually									This is an annual measure and will be collected at the end of 2023/24 financial year
	3.0.3 Kerbside collection waste diverted from landfill	●	62.33%	65%	-4%	●	59%	65%	-9%	Kerbside collection waste diverted from landfill has been trending consistently
	3.0.4 Percentage of waste going to landfill									This is an annual measure and will be collected at the end of 2023/24 financial year
	3.0.5 Tonnes of compost produced from organic waste per year									This is an annual measure and will be collected at the end of 2023/24 financial year
	3.0.6 Minimum of 50% of Council used electricity sourced from renewable sources by 2025									This is an annual measure and will be collected at the end of 2023/24 financial year
4. Expanding our Economy	4.0.1 Increase in the number of overnight stays on pre-COVID results									This is an annual measure and will be collected at the end of 2023/24 financial year
	4.0.2 Increase on 20/21 Visit Wangaratta website visits									This is an annual measure and will be collected at the end of 2023/24 financial year
	4.0.3 Increase in Rail trail usage									This is an annual measure and will be collected at the end of 2023/24 financial year
	4.0.4 Wangaratta Livestock Exchange full year financial position									This is an annual measure and will be collected at the end of 2023/24 financial year
	4.0.5 Survey - Performance on business, community development and tourism									This is an annual measure and will be collected at the end of 2023/24 financial year
5. Enhancing our Lifestyle	5.0.1 Survey - Council performance on the condition of sealed roads									This is an annual measure and will be collected at the end of 2023/24 financial year
	5.0.2 Survey - Council performance on the condition of unsealed roads									This is an annual measure and will be collected at the end of 2023/24 financial year
	5.0.3 Reduction in customer requests for pathways per year									This is an annual measure and will be collected at the end of 2023/24 financial year
	5.0.4 Sealed local roads maintained to condition standards									This is an annual measure and will be collected at the end of 2023/24 financial year

	5.0.5 Number of attendees at the Wangaratta Art Gallery in 2021/2022	●	19814	15996	24%	●	9613	7998	20%	The Tucker Portraits closed and Beauty & Fear opened to positive response - "Stunning" "Powerful, full of gestural emotion" "I love Andy Pye" "Great juxtaposition of two eclectic artists" "I am thrilled by the colours and expressiveness of the paintings. I will take the impressions in my heart with me to Germany". Gallery 2 closed on 18 December to reopen in February 2024.
	5.0.6 Tickets sold through the Wangaratta Performing Arts and Convention Centre	●	14195	9252	53%	●	6135	4626	33%	8 performances held including 1 unticketed school concert
	5.0.7 Active library borrowers within the municipality	●	4.64%	14%	-67%	●	8.3%	14%	-41%	
	5.0.8 Survey - Council performance on community and cultural activities									This is an annual measure and will be collected at the end of 2023/24 financial year
	5.0.9 Survey - Council performance on appearance of public open spaces									This is an annual measure and will be collected at the end of 2023/24 financial year
6. Growing with Integrity	6.0.1 Annual number of building permits issued for new dwellings	●	65	75	-13%	●	31	37.5	-17%	This service is delivered by both council and the private sector
	6.0.2 Annual number of new residential lots released	●	70	75	-7%	●	46	37.5	23%	This is dependent on subdivision processes and then the release of land.
	6.0.3 Planning applications made within required time-frames	●	78.33%	82%	-4%	●	83.33%	82%	2%	This is dependent on resources and responsiveness of external parties.
	6.0.4 Planning Application processing days	●	76.67	55	-39%	●	61	55	-11%	This is dependent on resources and external responsiveness.
	6.0.5 Survey - Planning & Building permit satisfaction									This is an annual measure and will be collected at the end of 2023/24 financial year
	6.0.6 Population Growth									This is an annual measure and will be collected at the end of 2023/24 financial year
	6.0.7 Gross Regional Product									This is an annual measure and will be collected at the end of 2023/24 financial year
	6.0.8 Invest Wangaratta, Live Wangaratta Website									This is an annual measure and will be collected at the end of 2023/24 financial year

Applied filters:

YearName is FY

23/24

QtrTitle is Q2 23/24