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									
	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%	🟢	0.33%	4%	92%	There was one confidential decision made at the October 2024 Council Meeting
	1.0.7 Maintain Liquidity Ratio									
	1.0.8 Days to Close CRMS	🟢	4.17	14	70%	🟢	4.33	14	69%	For October 2024, on average requests were completed in 5 days within target.
2. Nurturing our Wellbeing	2.0.1 Survey - performamce of recreation facilities									
	2.0.2 increase in WSAC Visitation	🟢	3.9%	2%	95%	🟢	9.6%	2%	380%	Total attendance for the WSAC as at the end of December was 207,532 – up 9.6% on prior year. Increases have been recorded across all key business drivers and service areas including memberships numbers (up 23%), Learn-to-swim enrolments (up 15%), Group Fitness attendance up 6.2% and Rec Swim attendance up 2%.
	2.0.3 Domestic Animals Registration									
	2.0.4 Food Safety Assessments	🟢	75%	50%	50%	🟢	26%	25%	4%	On target to complete all food safety assessments
	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	🟡	63.5%	65%	-2%	🟡	64.67%	65%	-1%	
	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									
	5.0.4 Sealed local roads maintained to condition standards									
	5.0.5 Number of attendees at the Wangaratta Art Gallery in 2021/2022	🟢	18783	15996	17%	🟢	9564	7998	20%	Strong visitation to contemporary textile exhibition 'Counterparts' in Gallery 1 over the holiday period. Gallery 2 people counter broken - Observations show strong attendance.
	5.0.6 Tickets sold through the Wangaratta Performing Arts and Convention Centre	🟢	12610	9252	36%	🟢	7163	4626	55%	5 performances held including last Steinway on Stage with Wangaratta Arts Council & rescheduled Marica Hines show.
	5.0.7 Active library borrowers within the municipality		5.96%	14%	-57%		7.09%	14%	-49%	This is a cumulative figure and won't be final until June 2025. Expect to get close to the target by the end of the financial year.
	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	🔴	36	75	-52%	🔴	15	37.5	-60%	This is subject to wider building activity and available staff resources.
	6.0.2 Annual number of new residential lots released	🟢	125	75	67%	🟢	96	37.5	156%	Council has approved over 1000 lots but the release of these lots is dependant on developers.
	6.0.3 Planning applications made within required time-frames	🔴	64.33%	82%	-22%	🔴	68.33%	82%	-17%	This is subject to the efficiency of both Council and the applicant. The number has improved from quarter 1 and further improvement expected in quarter 3.
	6.0.4 Planning Application processing days	🔴	72.67	55	-32%	🔴	69	55	-25%	This is subject to the efficiency of both Council and the applicant. Improving on this remains a focus. Some improvement seen compared to quarter 1.
	6.0.5 Survey - Planning & Buildiing permit satisfaction									
	6.0.6 Population Growth									
	6.0.7 Gross Regional Product									
	6.0.8 Invest Wangaratta, Live Wangaratta Website									