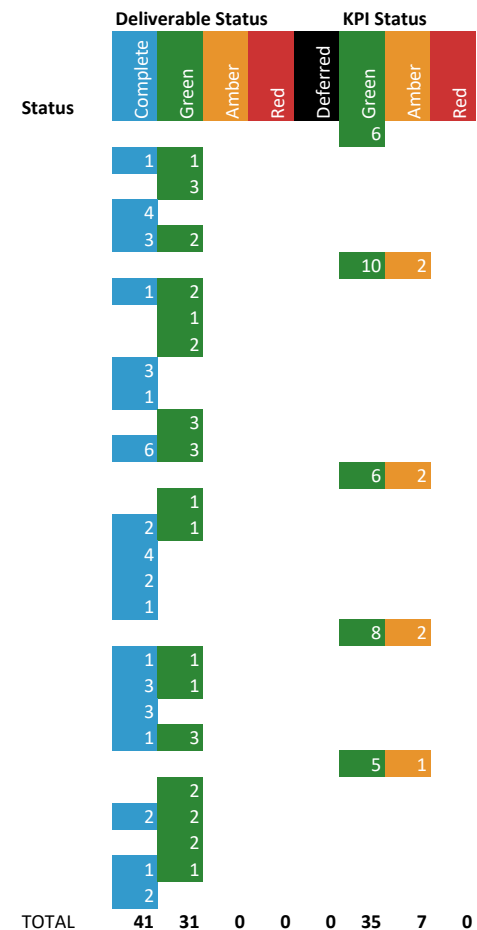
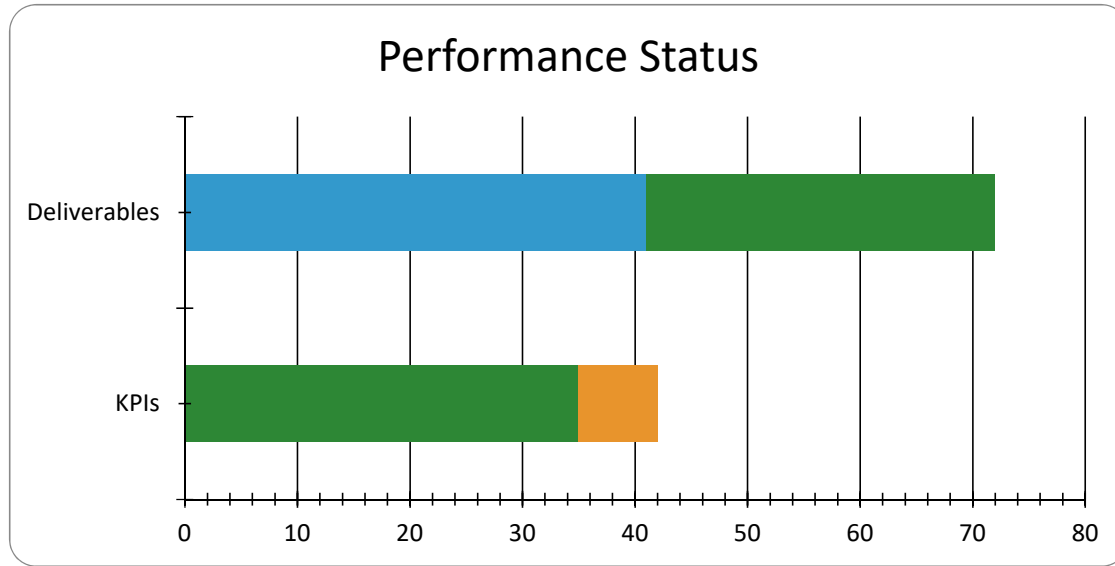


Label	Strategy
Strategic Direction One	Participation and Partnerships
Objective 1.1	Our community has a say in matters of interest to them.
Objective 1.2	Council is an effective advocate on behalf of its community.
Objective 1.3	Partnerships are strong between key service providers and authorities across the municipality.
Objective 1.4	We have high levels of community participation, with growing levels of engagement from our senior citizens and people of all abilities
Strategic Direction Two	Financial Sustainability
Objective 2.1	Council has a strategic, long term financial plan to secure its ongoing financial sustainability
Objective 2.2	We embrace innovation to maximise service efficiency and reduce costs.
Objective 2.3	We prudently manage our asset maintenance and capital works programs in line with our long term financial plan
Objective 2.4	Council has secured sustainable levels of recurrent funding and own source revenue.
Objective 2.5	Council has maximised shared services with other councils and authorities to minimise service costs
Objective 2.6	Our population continues to steadily grow, supported by the provision of sustainable community infrastructure and services
Objective 2.7	Mansfield's economy is diverse, with the agility to respond to changing consumer demands.
Strategic Direction Three	Community Resilience and Connectivity
Objective 3.1	Our website and social media outlets are responsive, effective information portals for our community
Objective 3.2	We support our communities in meeting their own needs.
Objective 3.3	Mansfield is a welcoming, supportive and inclusive place to be.
Objective 3.4	Our community and emergency responders work together to ensure we are prepared for emergencies and natural disasters
Objective 3.5	Council supports the community in its efforts to lobby for the infrastructure it needs to be connected and progressive
Strategic Direction Four	Enhanced Liveability
Objective 4.1	We have long term strategies and capital works programs in place to respond to changing community needs
Objective 4.2	We are a community that is passionate about arts, culture, heritage and the environment
Objective 4.3	Our community proactively manages its health and wellbeing.
Objective 4.4	We have strong policy and decision making frameworks in place to protect and enhance the unique character of our Shire for future generations
Strategic Direction Five	Responsible Leadership
Objective 5.1	We achieve the highest standards of good governance.
Objective 5.2	Our organisation is driven by a positive culture.
Objective 5.3	Our organisation transparently reports on its performance through a comprehensive reporting and audit framework
Objective 5.4	We make transparent decisions facilitated by community participation at Council meetings
Objective 5.5	We have a strong framework in place to proactively mitigate risk.



Performance Category	Complete	Green	Amber	Red	Deferred
KPIs		35	7	0	0
Deliverables	41	31	0	0	0



## Strategic Direction One - Participation and Partnerships

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### KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Green	CP SD1 Number of Council meetings held in outlying townships per annum.	4	3	-1	No	Council meeting held in Barjarg in August 2019, Jamieson in November 2019, and Bonnie Doon in February 2020.
Green	CP SD1 Community satisfaction rating for Council decisions made in the interest of the community.	60	0	-60	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	CP SD1 Community satisfaction rating for community consultation and engagement.	61	0	-61	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	CP SD1 Community satisfaction rating for Council's advocacy efforts.	59	0	-59	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	CP SD1 % of event applications that receive approval via the Event Management Plan process.	95%	100	5	Yes	100%
Green	CP SD1 % of persons who help out as a volunteer.	30%	29	-1	No	

**Objective 1.1 - Our community has a say in matters of interest to them.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 1.1.1 Reflect community expectations for communication and collaboration by developing and implementing a Community Engagement Strategy.	30/06/2020	30/06/2020		40%	Council briefing on 3 March Outline impacts and present actions and timelines to comply with new Act requirements in this space. Timeline developed at briefing to guide updated completion dates. Ongoing no status change.
Complete	CP 1.1.2 Schedule Ordinary Council meetings in townships across the municipality to encourage local participation and to provide high levels of access to Councillors.	30/06/2020	19/11/2019	19/11/2019	100%	Councillors authorised council meeting venues at the November 2019 Council Meeting, including 3 at outlying communities.

## Objective 1.2 - Council is an effective advocate on behalf of its community.

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### Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 1.2.1 Develop a Community Vision in partnership with the community to help articulate long term goals for our shire.	30/06/2019	30/06/2021		20%	Councillors were briefed in February 2020 on the process involved in developing the Community Vision, based on the expected requirements of the new Local Government Act.
Green	CP 1.2.2 Develop a Stakeholder Engagement Plan to identify key partnerships that can assist the Council in achieving its goals.	30/06/2019	30/06/2021		20%	Councillors were briefed in February 2020 on the process involved in developing the Community Engagement Policy, based on the expected requirements of the new Local Government Act.
Green	CP 1.2.3 Articulate Council and community views on major Federal and State government initiatives including telecommunications Black Spot funding, sustainable funding for small regional councils, legislative reviews and protection and enhancement of the environment in partnership with local environmental groups.	30/06/2021	30/06/2020		75%	Council continue to monitor opportunities to advocate on behalf of the community and Council.

**Objective 1.3 - Partnerships are strong between key service providers and authorities across the municipality.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 1.3.1 Explore opportunities for integrated and shared service delivery with other local service providers, including Mansfield District Hospital and the Mt Buller/Mt Sterling Resort Management Board.	30/06/2019	30/06/2019	30/06/2019	100%	CEO meets regularly with the Mt Buller/Stirling ARMB CEO. Ongoing consideration for shared services is performed on a case by case basis. Joint program delivery is ongoing with the Hospital.
Complete	CP 1.3.2 Engage with regional partners, including the Hume Regional Road Group, to deliver infrastructure planning and works that will benefit our municipality.	30/06/2019	30/06/2019	24/06/2019	100%	Have engaged with regional partners and Regional Roads Victoria to discuss the development of a strategy that will assist in the delivery of infrastructure planning and works that will benefit the community.  Council facilitates the Traffic Liaison Committee meetings for the Shire and these are held on a quarterly basis.
Complete	CP 1.3.3 Coordinate an events management plan process involving internal and external stakeholders to streamline event organisation and delivery quality events for our community and visitors.	30/06/2019	30/07/2018	30/07/2018	100%	A simplified EMP application was developed in conjunction with the local laws and Environmental Health team so as only one point of contact is required for anyone wanting to hold an event within the Mansfield Shire.
Complete	CP 1.3.4 Co-operate with Tourism North East, Mt Buller/Mt Stirling Resort Management, Goulburn Murray Water and other key industry stakeholders to deliver a range of tourism and visitor services.	30/06/2019	30/06/2019	13/12/2018	100%	This is an ongoing process that is part of the Tourism teams standard workplans.

**Objective 1.4 - We have high levels of community participation, with growing levels of engagement from our senior citizens and people of all abilities.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 1.4.1 Develop and implement an Active Ageing Strategy.	30/06/2019	15/05/2019		75%	The community engagement process has already commenced with survey and community meeting workshops undertaken across the Shire. The writing of the Plan is currently being drafted internally. The development of the Draft has been put on hold due to staff being redeployed into other roles currently.
Complete	CP 1.4.2 Actively communicate volunteering opportunities and benefits through the Shire's website, Facebook page and the media.	30/06/2019	30/06/2019	30/06/2019	100%	Ongoing. The new Volunteering policy has been drafted and reviewed by the SLG. Where required old Volunteering role pd's have been reviewed and new ones developed where new opportunities have presented.
Complete	CP 1.4.3 Ensure the needs of senior citizens and people of all abilities are catered for during the development of the Mansfield Streetscape Rejuvenation Project and the preparation of the Housing Strategy.	30/06/2019	30/06/2021	19/02/2020	100%	Housing Strategy was delivered in Year 1. Streetscape Rejuvenation project will be considered in the long term financial plan.
Green	CP 1.4.4 Develop and implement an Access and Inclusion Plan which aligns with the State Disability Plan.	30/06/2020	15/05/2020		75%	This will be included within the Active Ageing Strategy. As per CP1.4.1
Complete	CP 1.4.5 Deliver and support a diverse events program that offers numerous accessible and affordable opportunities for participation.	30/06/2019	30/06/2019	30/06/2019	100%	Events program consistent with prior year.

## Strategic Direction Two - Financial Sustainability

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### KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Green	Expenses per property assessment (no. of rateable properties)	2,460	1594	-866	No	Expenditure is low due to being at the end of the Q3 only. On track to deliver below target.
Amber	Time taken to decide planning applications (median number of days)	60	63	3	No	This has been reduced from 83 days in the previous FY. This cannot be quantified until the next edition of Know Your Council data is released.
Green	Community satisfaction for business & community development performance	65	0	-65	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction for tourism development performance	75	0	-75	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Adjusted underlying surplus (or deficit) as a % of underlying revenue	2%	35	33	No	Income includes a full year of rate income, while expenditure has not yet been incurred.
Green	Renewal/replacement of assets as a % of depreciations	70%	0	-70	No	Depreciation is posted at the end of the year.
Green	Loans and borrowing as a % of rate revenue	20%	15	-5	No	
Green	Rates as a % of adjusted underlying revenue	68%	74	6	No	
Green	Own source revenue per head of population	1,674	1800	126	No	
Green	Recurrent grants per head of population	515	330	-185	No	
Green	Resident population	8,474	8979	505	No	This is not a measure that Council can control directly.
Amber	Percentage of people aged >15 in part or full time employment	97%	90	-7	No	This is not a measure that Council can control directly.



**Objective 2.1 - Council has a strategic, long term financial plan to secure its ongoing financial sustainability.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 2.1.1 Develop a Long Term Financial Plan.	30/06/2020	01/07/2018	01/07/2018	100%	
Green	CP 2.1.2 Complete service reviews across all departments in response to the findings of the Long Term Financial Plan.	30/06/2019	30/06/2020		40%	The Financial Management Strategy 2018 enshrined in Policy a requirement to perform a service review across each department at least once in a term of Council (ie not every department, every year). Service Reviews in 2019-20 include Infrastructure works, planning and aged services
Green	CP 2.1.3 Hold discussions with the community around the findings of the Long Term Financial Plan and departmental service review findings to identify service and infrastructure priorities.	30/06/2021	31/05/2020		50%	Early engagement performed in December 2019. Statutory Community engagement process for the 2020-21 budget will commence in April 2020.

**Objective 2.2 - We embrace innovation to maximise service efficiency and reduce costs.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 2.2.1 Identify opportunities for streamlining processes, data collection and in the field connectivity using mobile technology to maximise service efficiency.	30/06/2021	30/06/2020		20%	This is an ongoing process. Movement toward enabling more use of mobile devices (ie BYO device policy), work from home capability and field connectivity is in progress as part of a wider IT evolution post the successful Outlook implementation. The IT strategy to be developed in 2019-20 as per the budget will further inform this direction.

**Objective 2.3 - We prudently manage our asset maintenance and capital works programs in line with our long term financial plan.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 2.3.1 Adopt a "whole of life costing" approach to asset management as part of a cost benefit analysis to inform decisions around the creation of any new asset.	30/06/2019	30/12/2021		90%	Significant new asset proposal require a feasibility study and business case including an assessment of ongoing cost. Discretionary budget request submissions internally are required to detail whole of life costs for all proposed projects.
Green	CP 2.3.2 Review asset management practices and data to ensure optimal useful life and value for money across Council's infrastructure and assets.	30/06/2021	30/06/2020		80%	Transition to Assetic is now in year two of the implementation plan and progressing

## Objective 2.4 - Council has secured sustainable levels of recurrent funding and own source revenue.

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### Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 2.4.1 Develop and implement a co-ordinated review of Council assets in consultation with the community focusing on whether or not the disposal of key assets would realise greater net community benefit.	30/06/2019	30/06/2019	19/02/2019	100%	Surplus land assets subject to community consultation in 2018-19 include Minerva Street, Kitchen Street and the Sale Yards. Consultation process is now closed for all three of these proposals. New property management officer will continue to review existing lease arrangements and identify other land assets that should be considered.
Complete	CP 2.4.2 Review the need to apply for a variation to the State's rate capping with the Long Term Financial Plan.	30/06/2019	31/03/2019	31/03/2019	100%	Submission lodged with ESC 31 March 2019 and approved. the 2019-20 variation allowed the reallocation of income from waste management across into rates, but did not increase the total income to Council. The LTFP will be reviewed with every annual budget cycle and a determination around rate variations made on an as needs basis.
Complete	CP 2.4.3 Articulate the outcomes of the Long Term Financial Plan and key challenges to our ongoing financial sustainability to State and Federal governments with the view of changing policy around recurrent grants and our ability to increase "own source" revenue.	30/06/2020	01/07/2019	01/07/2019	100%	The Financial Assistance Grants model was amended by the Victoria Grants Commission for the 2019-20 year to the benefit of Mansfield, recognising the impact of a large proportion of non-resident ratepayers as well as significant tourist visitation levels.

**Objective 2.5 - Council has maximised shared services with other councils and authorities to minimise service costs.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 2.5.1 Actively seek shared service opportunities with other councils of a similar profile to reduce recurrent expenditure.	30/06/2020	30/06/2020	01/01/2020	100%	Ongoing, we continue to look for opportunities, like through our High Country Library Network, GVRT and Activating Lake Eildon

**Objective 2.6 - Our population continues to steadily grow, supported by the provision of sustainable community infrastructure and services.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 2.6.1 Develop and implement a local policy on housing provision covering issues such as type, mix, subdivision design and best practice environmental outcomes.	30/06/2019	30/06/2020		40%	The housing strategy provides a blueprint for residential design guidelines and notes the requirement for these to be adopted through a scheme amendment process. This will occur once the planning strategy has been developed, which will help provide the strategic direction to the infill and greenfield development opportunities across the shire.
Green	CP 2.6.2 Develop and implement the Streetscape Rejuvenation Project for the Mansfield township to promote growth that respects and enhances the amenity and character of the town.	30/07/2021	22/06/2021		10%	A program for streetscape improvement might be highlighted in the open space strategy. This will need to be incorporated into the future capital works program.
Green	CP 2.6.3 Prepare and implement an Integrated Water Management Plan for the Mansfield township in partnership with DELWP and Goulburn Valley Water.	30/06/2021	30/06/2021		80%	Draft document has been received by officers for review and comment. Councillors have been briefed, the plan is with the project partners for endorsement and will then go out for advertising

## Objective 2.7 - Mansfield's economy is diverse, with the agility to respond to changing consumer demands.

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### Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 2.7.1 Develop a strategic plan to optimise economic benefits from cycling based tourism in partnership with businesses operating within this sector and our tourism partners such as Tourism North East and the Great Victorian Rail Trail.	30/06/2020	30/06/2020	07/04/2020	100%	GVRT Development Plan completed and implementation plan and budget to be considered by Council during the budget process. The first year of the GVRT has been funded externally. Implementation of first year actions have commenced however have been delayed due to staff being redeployed to respond to COVID-19 response.
Complete	CP 2.7.2 Implement the Lake Eildon Land and On-Water Management Plan in partnership with Goulburn Murray Water and other key agencies.	30/06/2019	30/06/2019	30/06/2019	100%	Ongoing attendance at the LOWMP meetings where actions from LERBFIB are discussed and prioritised. Engaging with RDV on the development of the Activating Lake Eildon Project, three stage project. Stage 1 is a High level Economic Analysis of the LE impact on small townships across the Mansfield and Murrindindi Shires. stage 2 and 3 revolve around blue sky thinking projects with the development of business cases. Linking in LERBFIB as related literature. This body of work has been linked with the Lake Eildon Masterplan and will be considered as a collective body of work when State Govt funding is sort.
Complete	CP 2.7.3 Develop a Paddock to Plate Agri-tourism Alliance Growth Plan in partnership with key stakeholders across the Shire.	30/06/2019	01/07/2018	19/10/2017	100%	Year 1 action.

Complete	CP 2.7.4 Facilitate and support existing and new events to build on our strengths and increase economic returns across the Shire.	30/06/2019	30/06/2019	30/06/2019	100%	Targa continues to being a key economic event for the Shire. This will continue to be ongoing.
Green	CP 2.7.5 Investigate options for delivery of a Business Hub to support new and expanding businesses.	30/06/2019	30/06/2021		10%	Funding for a Commercial and Industrial land use strategy has been secured and will provide guidance on establishing growth scenarios which will form the basis for defining the required infrastructure. The strategy will also determine the suitability of potential areas for a business hub.
Green	CP 2.7.6 Investigate a new visitor servicing model for Mansfield Shire taking account of visitor and business needs.	30/06/2021	30/06/2021		20%	Has been identified in the proposed budget for 20-21.
Complete	CP 2.7.7 Develop a master plan for the Station Precinct in partnership with key stakeholders.	30/06/2019	30/06/2019	30/06/2019	100%	The Concept Master Plan was endorsed by Council in March 2019, completing Stage 2 of the 3 stage project.
Green	CP 2.7.9 Review Council's Economic Development Strategy in partnership with the business community to ensure a medium term plan is in place to support ongoing economic growth.	30/06/2019	01/05/2020		95%	Economic Development Strategy is currently under going consultation. Draft plan on track to be considered by Council in the March Council meeting. Draft endorsed by Council and final public consultation online is being undertaken.
Complete	CP 2.7.10 Encourage local businesses to increase productivity through energy efficiency.	30/06/2019	30/06/2019	31/01/2020	100%	Council's Environment Strategy and Economic Development Strategies will support local businesses to increase productivity



## Strategic Direction Three - Community Resilience and Connectivity

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### KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Green	Community satisfaction rating for informing the community	63	0	-63	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction rating for emergency and disaster management performance	74	0	-74	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction rating for elderly support services	77	0	-77	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	% of the population who are members of the Mansfield Library and who have borrowed in the past 12 months	18%	0	-18	No	Data not available yet. 30 June 2019 result was 18%. Data not yet received will be provided at June 2020.
Green	% of infants enrolled in the Maternal and Child Health service who receive the first Maternal and Child Health service	100%	99	-1	No	
Green	% of children enrolled who use the Maternal and child Health service	72%	77	5	Yes	
Amber	Rating for feeling part of the community	82	0	-82	No	This Council Plan performance indicator was designed based on an external Community Indicators Victoria dataset that is no longer being published, therefore a result cannot be reported at this time.
Amber	Rating for perception of connectedness - % of those who agree others are willing to help each other	95	0	-95	No	This Council Plan performance indicator was designed based on an external Community Indicators Victoria dataset that is no longer being published, therefore a result cannot be reported at this time.

**Objective 3.1 - Our website and social media outlets are responsive, effective information portals for our community.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 3.1.1 Develop and implement an Information Strategy with an immediate focus on improving the capabilities of our website as an interactive information portal for the community.	30/06/2019	30/06/2020		60%	A new website has been developed and is up and running , improvements to the site are ongoing. An RFQ for a Digital Transformation Strategy has been put out on Tenderlink submissions close on 12 February 2020, A preferred tenderer has been chosen by the selection panel and ref checks are currently underway. These should conclude by COB 9 April

## Objective 3.2 - We support our communities in meeting their own needs.

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### Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 3.2.1 Support local businesses through the provision of training and information, including the Business 2 Business workshops.	30/06/2019	30/06/2019	30/06/2019	100%	Initiatives to date include Start Up Shake Up, and participation in the Victorian Small Business festival (presentations/workshops in retail). Currently investigating a digital solutions workshop program for delivery in 2019. Continuous piece of work.
Green	CP 3.2.2 Assist communities to implement and review priorities listed in their Community Plans while supporting and building capacity within the Community Groups to achieve their objectives independent of Council.	30/06/2019	30/06/2020		80%	Almost all current Community Plans have been completed. The Community Development team will include the development of individual community priorities within a broader Shire wide community vision / plan. Briefing to Council in February to formalise direction. Project engagement currently on hold as staff redeployed and no face to face engagement can be undertaken.
Complete	CP 3.2.3 Provide advice to support local community events, including assistance with sourcing funding opportunities and event management plan co-ordination.	30/06/2019	31/01/2020	31/01/2020	100%	Ongoing this support is provided across the full 12 months of the year.

### Objective 3.3 - Mansfield is a welcoming, supportive and inclusive place to be.

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#### Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 3.3.1 Develop a youth strategy and action plan to guide Councils role within the youth sector, focusing on developing partnerships and collaborative approaches to deliver responsive and co-ordinated services.	15/12/2019	15/10/2019	19/08/2019	100%	
Complete	CP 3.3.2 Facilitate stronger communities and foster intergenerational engagement by developing and implementing the Active Ageing Strategy, incorporating the Diversity Plan and the Active Service Model Plan.	30/06/2019	31/05/2019	31/05/2019	100%	Community Consultation has commenced.
Complete	CP 3.3.3 Facilitate social inclusion and participation of both residents in remote townships, and our senior citizens, through the provision of visiting library services.	30/06/2019	30/06/2019	30/06/2019	100%	Visiting library service continues.
Complete	CP 3.3.4 Promote volunteering opportunities across the Shire and develop a process to increase opportunities for residents to contribute to community life.	30/06/2019	15/01/2019	15/01/2019	100%	

**Objective 3.4 - Our community and emergency responders work together to ensure we are prepared for emergencies and natural disasters.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 3.4.1 Review Council's Emergency Management Plan to ensure it responds to legislative change, process improvements following incident reviews and changing community expectations.	30/06/2019	21/09/2018	30/06/2019	100%	The Municipal Emergency Management Plan was audited by the Vic SES in September 2018 and received a compliant result.
Complete	CP 3.4.2 Participate in a State-wide review of Emergency Management practices, processes, progressively implementing relevant outcomes.	30/06/2019	30/06/2020	30/06/2019	100%	There is 2 year implementation of the new Emergency Management Legislation Amendment Bill 2018 - we are participating in ongoing consultation.  Local Government Victoria is running the Councils and Emergencies program to understand the current capacity and capability of councils to respond to emergencies. The program has so far established the actions that Council may have to undertake (over 100) and the next step (May 2019) will benchmark Councils ability to deliver. This work is ongoing.

**Objective 3.5 - Council supports the community in its efforts to lobby for the infrastructure it needs to be connected and progressive.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 3.5.1 Continue to work in partnership with the community to prioritise and apply for Federal government Telecommunication Black Spot funding.	30/06/2019	31/12/2019	31/12/2018	100%	Eight towers have been funded across Tolmie, Kevington, Ancona, Enochs Point, Goughs Bay, Howqua Inlet, Sawmill Settlement and Woods Point.

## Strategic Direction Four - Enhanced Liveability

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### KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Green	Community satisfaction rating for customer service	70	0	-70	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction rating for family support services performance	73	0	-73	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction rating for recreational facilities performance	74	0	-74	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction rating for planning permit performance	45	0	-45	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction rating for waste management performance	70	0	-70	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Number of visits to aquatic facilities per head of population	2.43	0	-2.43	No	Data not available yet - pool opens in late November 2019. Data available June 2020.
Green	Kerbside collection waste diverted from landfill	34%	36	2	Yes	Ongoing target which Council is currently exceeding. Data extracted from Know your Council. Further data will not be available until the end of the 2020-21 financial year.
Green	Shire rating - SEIFA (Socia Economic Indexes for Areas)	8%	7	-1	No	This indicator cannot be controlled by Council directly.
Amber	Rating for perceptions of safety - when walking alone during the day or at night	97.80	0	-97.8	No	This Council Plan performance indicator was designed based on an external Community Indicators Victoria dataset that is no longer being published, therefore a result cannot be reported at this time.
Amber	% of people self rating their health as excellent or good	53%	0	-53	No	This Council Plan performance indicator was designed based on an external Community Indicators Victoria dataset that is no longer being published, therefore a result cannot be reported at this time.

**Objective 4.1 - We have long term strategies and capital works programs in place to respond to changing community needs.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 4.1.1 Plan a rolling program of streetscape improvements and "place making" projects for the Mansfield township and smaller settlements.	30/06/2021	30/06/2021		10%	A program for streetscape improvements might be highlighted in the open space strategy. This will need to be incorporated into the future capital works program
Complete	CP 4.1.2 Develop and implement a new Sports Facility Strategy in consultation with sporting groups and funding bodies.	30/06/2019	01/07/2018	01/07/2018	100%	Sport Facilities Strategy completed in June 2018.



## Objective 4.2 - We are a community that is passionate about arts, culture, heritage and the environment.

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### Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 4.2.1 Provide advice and expertise to community groups around event organisation and management.	30/06/2019	25/03/2019	25/03/2019	100%	Ongoing with Community Groups as a matter of course.
Green	CP 4.2.2 Promote community awareness of, and participation in, Arts and Cultural services, programs and facilities.	30/06/2019	30/06/2020		90%	Draft PAC Strategy to be considered by Council in March. Budget allocation for the development of a Arts and Culture Strategy for Mansfield Shire to be considered in the 2020 / 21 budget.
Complete	CP 4.2.3 Support the work of key environmental groups and organisations, including Landcare.	30/06/2019	30/06/2019	30/06/2019	100%	Ongoing – Environment Officer continues to provide support to local environmental organisations. Letters of support for grant applications have also been provide to local environmental groups.
Complete	CP 4.2.4 Collaboration with our communities, other Councils and Agencies to benefit from collaborative actions on climate change	16/06/2020	15/04/2020	20/02/2020	100%	This action is ongoing. Mansfield Shire Council is a member of the Goulburn Broken Greenhouse Alliance and participates in collaborative projects to reduce greenhouse emissions across the Goulburn Broken Region. Recent collaborative projects included an Electric Vehicle Fleet feasibility study for local government.  Mansfield Shire Council supports local environmental action with groups such as Renewable Energy Mansfield (REM) with in-kind Environment staff time. REM have successfully run events such as Mansfield Sustainable House day and a Heat Pump Hot Water bulk buy.

### Objective 4.3 - Our community proactively manages its health and wellbeing.

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#### Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 4.3.1 Establish a database of physical activity opportunities for senior citizens, distributing this information through a range of channels tailored to their preferred method of communication.	30/06/2019	30/03/2020	31/01/2020	100%	Developed during the Age Friendly Communities consultation. Will be refined and listed on the website.
Complete	CP 4.3.2 Prepare and implement a new Municipal Public Health and Wellbeing Plan in partnership with key players across the Shire and informed by collaborative community consultation.	30/06/2019	01/07/2018	01/07/2018	100%	Municipal Health and Wellbeing Plan was endorsed by Council 20 February 2018.
Complete	CP 4.3.3 Build on the Active Mansfield initiative and campaign to promote healthy, active lifestyles and increasing the use of Council's leisure facilities.	30/06/2019	25/03/2019	30/06/2019	100%	Ongoing. Facilities at capacity but looking for alternative opportunities and passive recreation alternatives.

**Objective 4.4 - We have strong policy and decision making frameworks in place to protect and enhance the unique character of our Shire for future generations.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 4.4.1 Progressively undertake the further strategic work outlined in the Local Planning Policy Framework of Mansfield Planning Scheme.	30/06/2019	17/06/2020		50%	This Strategic work has commenced with the Commercial and Industrial Land Use strategy commencing in October. Consultants have been engaged for the Planning Strategy with a background report due early June
Complete	CP 4.4.2 Review the Mansfield Shire Environment Strategy to ensure its ongoing relevance and identify actions for implementation.	30/06/2019	30/09/2019	23/10/2019	100%	Draft Environment Strategy was adopted at the October Ordinary Council meeting.
Green	CP 4.4.3 Review and progressively implement the Mansfield Shire Waste Management Strategy.	30/06/2019	20/05/2020		80%	Consultants appointed. community consultation commenced. Draft strategy has been developed. further consultation to start in May
Green	CP 4.4.4 Progressively implement the Domestic Wastewater Management Plan Action Plan in partnership with water corporations.	30/06/2019	30/06/2019		80%	The major actions from the DWMP have been implemented in consultation with relevant stakeholders. Discussions have commenced with the water corporations to progress the next iteration of the DWMP.

## Strategic Direction Five - Responsible Leadership

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### KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Green	% of Council decisions made in meetings closed to the public	8%	8	0	No	13 Confidential resolutions out of 161 resolutions in total, across 9 ordinary meetings and 5 special meetings YTD.
Amber	% of Councillor attendance at Council meetings	90%	89	-1	No	Results YTD across 9 Ordinary meetings and 5 Special meetings
Green	Community satisfaction rating for Council's customer service	70	0	-70	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction rating for Council's overall performance	64	0	-64	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	Community satisfaction rating for Council's direction	55	0	-55	No	The results of the 2020 Community Satisfaction Survey are expected in May 2020.
Green	% Shire employees who feel valued for their work	70%	40	-30	No	Based on most recent staff survey (May 2019). The level of satisfaction from staff has decreased from the previous survey. Work is being done to ensure we can improve the overall morale for all staff across the organisation. It should also be noted persistent badgering from external sources have not helped staff in being able to feel valued for their work.

**Objective 5.1 - We achieve the highest standards of good governance.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 5.1.1 Complete a good governance audit with progressive implementation of its recommendations, using the Commission of Inquiry into the Greater City of Geelong as a guide.	30/06/2019	30/06/2021		0%	scheduled in the internal audit plan for Feb 2021 to encapsulate new Councillors post the 2020 election
Green	CP 5.1.2 Develop and implement an annual Good Governance Training Program for Councillors, including a self-evaluation of performance.	30/06/2019	30/06/2021		0%	This action will be part of the governance and risk coordinators work program, to be ready for delivery with the new Council in 2020.

## Objective 5.2 - Our organisation is driven by a positive culture.

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### Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 5.2.1 Develop and implement a Human Resource Strategy, including the adoption of a succession management approach and rewarding high performance employees with development opportunities.	30/06/2019	30/04/2020		50%	Work has commenced on this. There is still a significant amount of work to be done here. Have moved estimated completion date from 3/12/19 to 30/4/20 The COVID-19 has significantly impacted the HR team in being able to write the strategy this will be done as soon as possible.
Green	CP 5.2.2 Deliver an annual corporate training program focussing on leadership and performance management skills.	30/06/2019	30/03/2020		90%	Competency assessment for Depot staff has been completed and training Identified. Corporate Training program is nearly completed in draft form and will go out for comment by mid February.
Complete	CP 5.2.3 Complete a Biennial employee culture survey to assess the health of the organisation.	30/06/2019	30/06/2019	30/04/2019	100%	Survey was completed,with an increase in number of staff participating in the survey for this round. Information sessions will be scheduled throughout the organisation. The next survey is scheduled for April 2021
Complete	CP 5.2.4 Develop and implement a policy to meet our obligations under the Child Safe Standards, enhancing our culture around child safety practices across the organisation.	30/06/2019	14/08/2018	14/08/2018	100%	Endorsed in Council meeting Aug 2018

**Objective 5.3 - Our organisation transparently reports on its performance through a comprehensive reporting and audit framework.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 5.3.1 Complete three independent internal audits per annum, with the findings and management responses reported to both Council and the Audit and Risk Advisory Committee.	30/06/2019	30/06/2020		33%	Three internal audits are scheduled for 2019-20 including Fraud and corruption risk management Feb 2020 (complete awaiting final report), OHS April 2020 (commenced), and Strategic and Service Level Planning in June 2020.
Green	CP 5.3.2 Provide quarterly updates on the delivery of the Council Plan and its performance measures.	30/06/2019	30/06/2020		50%	Q1 delivered to the October Council Meeting. Q2 delivered to the Feb Council meeting.

**Objective 5.4 - We make transparent decisions facilitated by community participation at Council meetings.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 5.4.1 Investigate options for the audio recording and online streaming of Council meetings to allow greater community access to decision making processes.	30/06/2019	30/06/2020		50%	Equipment (microphones) have been ordered to be installed by March 2020. Investigation into live-streaming to be complete by May 2020.
Complete	CP 5.4.2 Conduct a review of Council's Advisory Committee system, informed by the Community Engagement Strategy, to ensure they provide the most meaningful and efficient means of strengthening Council-community collaboration.	30/06/2019	31/03/2019	19/02/2019	100%	Advisory Committees continuance has been reviewed and Councillors have endorsed their continuation at the November 2018 Council meeting. Terms of reference were endorsed by council at the February 2019 ordinary council meeting. Membership of all advisory committees (excluding Audit and Risk) will be spilled at the next meeting of the committee and advertised for Expressions of Interest and subsequent appointment.



**Objective 5.5 - We have a strong framework in place to proactively mitigate risk.**

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**Deliverable Performance**

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 5.5.1 Review the Corporate Risk Register through the configuration of the Omni performance management systems risk register to track and report on mitigation initiatives.	30/06/2020	30/06/2020	06/11/2019	100%	OMNI is not capable of managing the risk register. Excel will be used initially with investigation of a software system to be incorporated into the IT strategy to be delivered in 2019-20. Staff risk register workshops are scheduled for October and November, with the first draft of the refreshed register to be presented to the ARAC in November 2019. Cr Workshops will also be arranged.
Complete	CP 5.5.2 Oversight of Councils Risk Management Strategy and corporate risk register by the Audit and Risk Advisory Committee through the introduction of a bimonthly risk management report.	30/06/2019	25/11/2019	25/11/2019	100%	Reporting of risk to the Audit and Risk Advisory Committee is quarterly (not bi-monthly) to match the meeting schedules. A refreshed risk register and reporting/monitoring process will be delivered during FY2020, commencing at the November 2019 ARAC meeting.