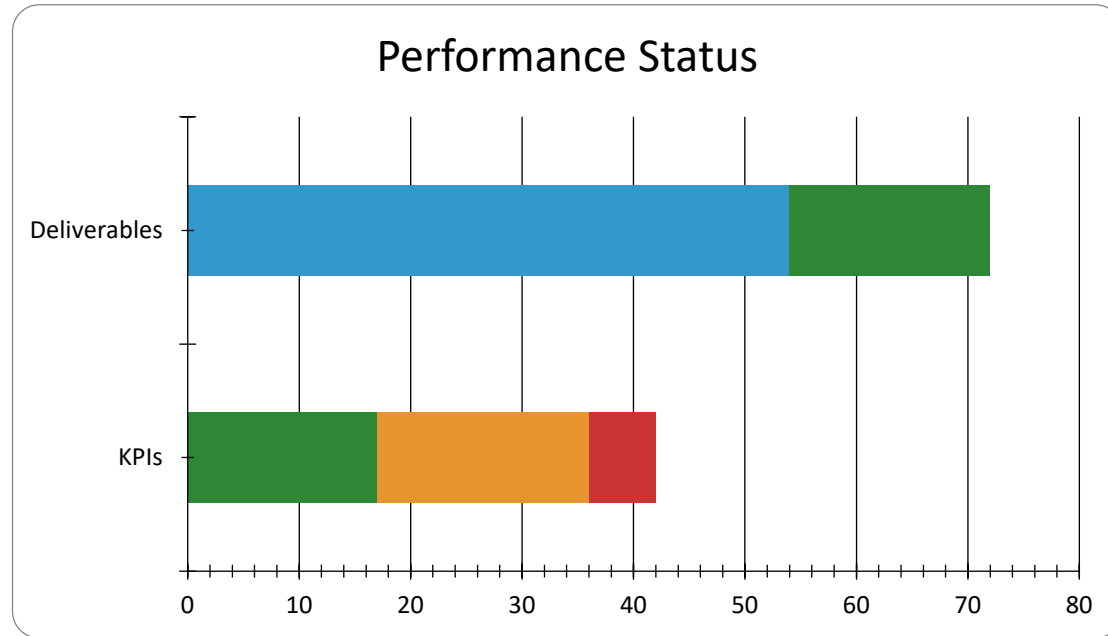


Performance Category	Complete	Green	Amber	Red	Deferred
KPIs		17	19	6	
Deliverables	54	18	0	0	0



Strategic Direction One - Participation and Partnerships

KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Amber	CP SD1 Number of Council meetings held in outlying townships per annum.	4	0	-4	No	We were unable to hold the August meeting in Gough's Bay as initially planned due to COVID-19. Our Council Meeting schedule for 2021 was set in November. The February meeting was scheduled to be in Jamieson, however will now be held via Zoom as we continue to hold virtual meetings in line with the covid19 restrictions and local government guidelines, which are currently in place until April 2021.
Amber	CP SD1 Community satisfaction rating for Council decisions made in the interest of the community.	60	48	-12	No	After a sharp decline from 60 (2017), to 54 (2018) and 47 (2019), this score has started to improve although only slightly this year.
Amber	CP SD1 Community satisfaction rating for community consultation and engagement.	61	54	-7	No	54 is a two point improvement on the prior year result of 52.
Red	CP SD1 Community satisfaction rating for Council's advocacy efforts.	59	49	-10	No	this rating has declined two points from the prior year, and has been in decline since 2017.
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%	30	0	No	March 2020 all volunteers duties were suspended. (COVID) Jan. 2021 - all Volunteers are being contacted to update availability. Volunteers to some services are being reinstated. Volunteers are required to complete OH&S and COVID modules. Apr 2021 - Report to Council on volunteer status in April CEO Council report.

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

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 1.1.1 Reflect community expectations for communication and collaboration by developing and implementing a Community Engagement Strategy.	30/06/2020	01/03/2021	16/03/2021	100%	Community Engagement Policy endorsed by Council March 2021
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.	30/06/2021	17/11/2020	24/11/2020	100%	At the November 2020 Council Meeting, the following scheduled was adopted for outlying townships: February - Jamieson May - Tolmie August - Barjarg November - Merrijig Unfortunately, our Jamieson meeting with now be held on Zoom due to ongoing covid19 restrictions.

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

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	01/10/2021		40%	Have engaged a consultant & project underway
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	30/06/2020		45%	The establishment of a Community Engagement Policy is a requirement under the LG Act 2020. The Policy was endorsed by Council in March 2021. The Guidelines are being circulated with the Senior Leadership Group for comments prior to implementation in May 2021.
Complete	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	30/06/2020	100%	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.

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 Stirling 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%	Apr 21 No change to response 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.

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	30/06/2021		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. 6/4/21 Age care service review currently underway. Community consultation April 2021 will help guide council to future role and views about living well for older people in Mansfield shire.
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. Housing Strategy was delivered in Year 1. An allocation has been made in the 2020/21 capital works budget to progress the Mansfield Streetscape project and the scope is currently being reviewed
Green	CP 1.4.4 Develop and implement an Access and Inclusion Plan which aligns with the State Disability Plan.	30/06/2020	15/05/2021		80%	This will be included within the Active Ageing Strategy. As per CP1.4.1 Dec.2020 - Draft Disability Action plan developed. For consultation. 6/4/21 Draft Disability Action Plan has been tabled for recommendations to be included for consideration in new Council Plan

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%	Ongoing - however COVID impacted.
----------	---	------------	------------	------------	------	-----------------------------------

Strategic Direction Two - Financial Sustainability

KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Green	Expenses per property assessment (no. of rateable properties)	2,460	1759	-701	Yes	Target is a full year of expenditure. Q3 is on track assuming a 75% comparison
Amber	Time taken to decide planning applications (median number of days)	60	57	-3	Yes	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. Peter Hawkins as the acting Statutory Planning Co-ordinator has been managing human resources to reduce statutory days until determination. Ongoing progress is expected.
Amber	Community satisfaction for business & community development performance	65	59	-6	No	This score is equivalent with the prior year and the statewide average, and two points higher than the small rurals average.
Amber	Community satisfaction for tourism development performance	75	65	-10	No	While this score is two points lower than the prior year, it is two points higher than the small rurals average, and 3 points higher than the state average.
Green	Adjusted underlying surplus (or deficit) as a % of underlying revenue	2%	34	32	Yes	As rates are struck at the beginning of the financial year, Council has earned a significant portion of its annual income on the first quarter of the year, while expenditure is incurred more gradually throughout the year and will catch up as the year progresses.
Green	Renewal/replacement of assets as a % of depreciations	70%	0	-70	No	Depreciation is posted as part of the year end procedures.
Green	Loans and borrowing as a % of rate revenue	20%	14	-6	Yes	Borrowing continue to decline as repayments are made and no new borrowings are drawn.
Green	Rates as a % of adjusted underlying revenue	68%	70	2	No	
Green	Own source revenue per head of population	1,674	1741	67	No	
Green	Recurrent grants per head of population	515	237	-278	No	Financial Assistance Grants (Council's largest recurrent operational grant funding) is received in instalments. Only \$1m of a total budgeted \$3.2m has been received to date, with the rest expected to be received over the second half of 2020-21.

Green	Resident population	8,474	9176	702	Yes	This is not a measure that Council can control directly. Statistic is taken from the ABS Population estimate provided through the LGPRF.
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.

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 2.1.1 Develop a Long Term Financial Plan.	30/06/2021	31/10/2021		0%	Template has been released from LGV/ FinPro to guide the format. The new plan will be prepared alongside the Community Vision and new Council Plan.
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		60%	The Financial Management Strategy 2018 requires in Policy that Council performs service review across each department at least once in a term of Council. Service Reviews in 2019-20 include Infrastructure works, planning. Planning is underway, but infrastructure works has not been progressed.
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	31/10/2021		0%	This will form part of our deliberative engagement process with the community.

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

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	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	01/06/2021	06/04/2021	100%	New asset coordinator has been in place for six months and has initiated roll out of mobile capabilities. Due to Councils restructure and delayed appointment of the Coordinator Asset Management the implementation of Assetic (asset management system) has been postponed.

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

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	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	30/06/2021	06/04/2021	100%	Significant new asset proposals 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.
Complete	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	11/11/2020	100%	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.
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%	Briefing provided to new Council on status of emergency precinct investigation. 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. Surplus land assets subject to community consultation completed in 2018-19 include Minerva Street, Kitchen Street and the Sale Yards. Review of Emergency Precinct needs has been initiated by CEO in conjunction with stakeholders and results will be to presented to new Council.
Green	CP 2.4.2 Review the need to apply for a variation to the State's rate capping with the Long Term Financial Plan.	30/06/2021	30/06/2021		80%	Currently being considered as part of the annual budget process.
Green	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.	30/06/2021	31/10/2021		0%	

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

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.

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	03/06/2021		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.
Complete	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	06/04/2021	100%	Projects for streetscape rejuvenation were put forward in this year's budget process. 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.

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Green	CP 2.7.6 Investigate a new visitor servicing model for Mansfield Shire taking account of visitor and business needs.	30/06/2021	20/07/2021		25%	RFQ closes 15 April 2021. Consultant will be appointed by 23 April & project to commence 3 May
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 2.7.10 Encourage local businesses to increase productivity through energy efficiency.	30/06/2019	30/06/2019	30/06/2020	100%	Council's Environment Strategy and Economic Development Strategies will support local businesses to increase productivity
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		40%	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.
Complete	CP 2.7.7 Develop a master plan for the Station Precinct in partnership with key stakeholders.	30/06/2019	30/06/2019	30/06/2020	100%	The Concept Master Plan was endorsed by Council in March 2019, completing Stage 2 of the 3 stage project.
Complete	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	30/03/2020	100%	Economic Development Strategy endorsed by Council in June 2020.

Strategic Direction Three - Community Resilience and Connectivity

KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Amber	Community satisfaction rating for informing the community	63	55	-8	No	Same score as the prior year, but 3 points below the small rural average and 4 points below the state average.
Red	Community satisfaction rating for emergency and disaster management performance	74	68	-6	No	This score has declined 2 points from the prior year and sits equivalent with the state rating. Possibly a result of the impact of the State of Disaster Declaration from the summer bushfires that had a significant impact on tourism enterprises.
Amber	Community satisfaction rating for elderly support services	77	70	-7	No	The score has increased one point from the prior year, and sits 2 points above the state average.
Green	% of the population who are members of the Mansfield Library and who have borrowed in the past 12 months	18%	17	-1	No	The system wont let me enter a value with a decimal point. Value entered should be 17.28%. This value will stay at or around 18% unless resources to the service are increased. This is an annual figure for the 1920 FY
Green	% of infants enrolled in the Maternal and Child Health service who receive the first Maternal and Child Health service	100%	100	0	Yes	All (100%) infants enrolled in the MCH service (from birth notifications recieved) recieved the first MCH visit and participated in the 4 week Key Age and Stage visit
Green	% of children enrolled who use the Maternal and child Health service	72%	83	11	Yes	Currently 83.65% participation in the MCH service
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.

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	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.	30/06/2021	15/09/2020	15/09/2020	100%	The Digital Transformation Strategy was endorsed by Council 15 Sep 20. Implementation will follow in accordance with the 5 year roadmap, subject to annual budget allocations.

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

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.
Complete	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	30/04/2020	100%	Community Plans have been completed.
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.

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.

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%	<p>Apr 2021 - The Municipal Emergency Management Plan was audited by the Vic SES in September 2018 and received a compliant result.</p> <p>Dec 2020 - In accordance with legislative changes effective from 01 December 2020, a new Emergency Management Planning Committee formed. The new Committee is responsible to the Regional Committee for the resultant plan.</p>
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%	<p>There is 2 year implementation of the new Emergency Management Legislation Amendment Bill 2018 - we are participating in ongoing consultation.</p> <p>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.</p>

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

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

KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Amber	Community satisfaction rating for customer service	70	67	-3	No	This score has improved a huge 6 points from the prior year, but remains 3 points below the small rural and statewide averages
Red	Community satisfaction rating for family support services performance	73	67	-6	No	This score has declined 2 points from the prior year, but remains one point ahead of the small rural and state wide averages
Red	Community satisfaction rating for recreational facilities performance	74	67	-7	No	this score has declined one point from the prior year and is one point behind the small rural average, and three points behind the state.
Amber	Community satisfaction rating for planning permit performance	45	40	-5	No	This score has increase four points from the prior year, but remains 6 points behind the small rural and 11 points behind the state wide average. Council are currently undertaking a service review of Statutory Planning services.
Red	Community satisfaction rating for waste management performance	70	57	-13	No	This score has declined 3 points from prior year and is well below the small rural and statewide average. This comes on the back of a "take back" of the Resource Recovery Centre, and the national recycling crisis.
Green	Number of visits to aquatic facilities per head of population	2.43	2	-0.43	No	No sure how the target is determined. Annual figure approximately 2 for the last 3 years.
Green	Kerbside collection waste diverted from landfill	34%	36	2	Yes	Ongoing target which is benchmarked in Councils Waste Strategy. The Know your Council data shows Mansfield Shire as exceeding landfill diversion averages comparatively to similar councils. Further data will not be available until the end of the 2020-21 financial year.

Red	Shire rating - SEIFA (Socia Economic Indexes for Areas)	8%	7	-1	No	<p>This indicator cannot be controlled by Council directly.</p> <p>A low score indicates relatively greater disadvantage in general. For example, an area could have a low score if there are: many households with low income, many people with no qualifications, or many people in low skill occupations.</p> <p>A high score indicates a relative lack of disadvantage in general. For example, an area may have a high score if there are: few households with low incomes, few people with no qualifications, or few people in low skilled occupations.</p>
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.

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	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	06/04/2021	100%	Apr 21 ... Projects for streetscape rejuvenation were put forward in this year's budget process. 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.

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	30/06/2021		90%	Council endorsed the PAC strategic development plan. The new governance structure has occurred and now developing a new JUA with the Secondary College taking the lead on this
Complete	CP 4.2.3 Support the work of key environmental groups and organisations, including Landcare.	30/06/2019	30/06/2019	06/04/2021	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	06/04/2021	100%	<p>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.</p> <p>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.</p>

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

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.

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	CP 4.4.1 Progressively undertake the further strategic work outlined in the Local Planning Policy Framework of Mansfield Planning Scheme.	30/06/2019	17/06/2021	06/04/2021	100%	Apr 21 The Mansfield Commercial and Industrial Land Use Strategy has been completed, and will be put to Council for adoption in the final quarter of 2020-21. Work has commenced on Mansfield 2041, with exhibition of the draft document to be undertaken in the first half of 2021-22. This Strategic work has commenced with the Commercial and Industrial Land Use strategy commencing in October. work has also commenced on the Planning Strategy with a background report finalised and community consultation due to commence.
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.
Complete	CP 4.4.3 Review and progressively implement the Mansfield Shire Waste Management Strategy.	30/06/2019	25/08/2020	25/08/2020	100%	The strategy has been finalised and adopted at the August OCM
Complete	CP 4.4.4 Progressively implement the Domestic Wastewater Management Plan Action Plan in partnership with water corporations.	30/06/2019	30/11/2021	06/04/2021	100%	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. Title of 'project could also be updated from DWPM Implementation to DWPM 5 year review. Review of DWPM (& completion status changed from 80% to 5% - Project delayed due to Covid and Officer availability particularly with GMW. Requirement for DWMP no longer exists under 'State Policy - Waters of Victoria' but DWMP needed to satisfy continued development and Planning Referral processes and to identify Council processes and governance around wastewater management. Anticipated completion date amended from June 21 to Nov 21.

Strategic Direction Five - Responsible Leadership
KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Amber	% of Council decisions made in meetings closed to the public	8%	9	1	No	YTD - 13 confidential out of 139 resolutions in total, across 12 meetings. It is noted that whilst there has been 13 decisions made in confidential, the resolutions are made public in the minutes of the meeting.
Green	% of Councillor attendance at Council meetings	90%	98	8	No	YTD - Results across 12 council meetings.
Amber	Community satisfaction rating for Council's customer service	70	67	-3	No	This score has improved a huge 6 points from the prior year, but remains 3 points below the small rural and statewide averages
Amber	Community satisfaction rating for Council's overall performance	64	52	-12	No	This score has recovered one point from last year but remains well below statewide average of 58 (small rurals 56)
Amber	Community satisfaction rating for Council's direction	55	47	-8	No	This score has improved seven points from last year which is a large increase. The rating is now only 3 points behind the small rural average, and 4 points behind the state average
Green	% Shire employees who feel valued for their work	70%	80	10	Yes	This will be ongoing, over the next 12 months we will be looking at a culture program. COVID-19 has resulted us looking closely at how we can support our staff, we have created a small survey which will be used to monitor how staff are coping and will use the results to identify where we may need to support our staff. In December 2020 we conducted a Wellbeing and Future of Work Survey, the results of which will be shared with Senior Leadership Team and across the organisation in early February 2021. Action Planning Workshops to focus on improvement drivers are also planned.

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

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%	Governance Internal Audit was completed in February 2021. Awaiting final report for implementation of recommendations.
Complete	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	31/03/2021	100%	Our Councillor Induction Program is complete and the mandatory components as required by the Act have been met.

Objective 5.2 - Our organisation is driven by a positive culture.
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	30/12/2021		50%	This project will come under the changes to the Local Government Act, a project plan is being developed which will ensure a full Strategy will be available by Dec 2021. The project plan will include milestones for development in the areas of Succession Planning, Transition to Retirement, Skills Analysis etc
Complete	CP 5.2.2 Deliver an annual corporate training program focussing on leadership and performance management skills.	30/06/2019	30/03/2020	05/03/2020	100%	Competency assessment for Depot staff has been completed and training identified. Corporate Training program is complete, COVID-19 will impact when some of the programs can be delivered. Options for virtual training are being considered.
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 was scheduled for April 2021 but has been postponed until end of 2021 or early 2022 as we conducted a Wellbeing and Future of Work Survey in December 2020.
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.

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.	30/06/2021	30/06/2021		0%	Three internal audits have been set: IT Controls & Governance in November 2020 Governance in February 2021 Project Management in June 2021
Green	CP 5.3.2 Provide quarterly updates on the delivery of the Council Plan and its performance measures.	30/06/2021	30/06/2021		0%	Reported to Council in November, February, April and July

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

Deliverable Performance

Status	Deliverables	Approved Completion	Estimated Completion	Actual Completion	% Completed	Comments
Complete	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.	30/06/2021	31/12/2020	18/11/2020	100%	Microphones and fixed cameras have been installed in Council Chambers and were utilised together with live streaming for the Swearing In of new Councillors in November 2020. All Council meetings are currently livestreamed.
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.

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.
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.