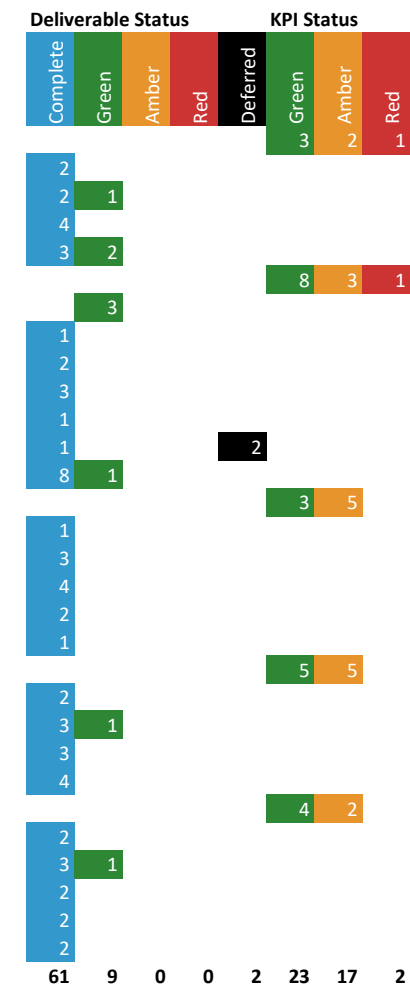
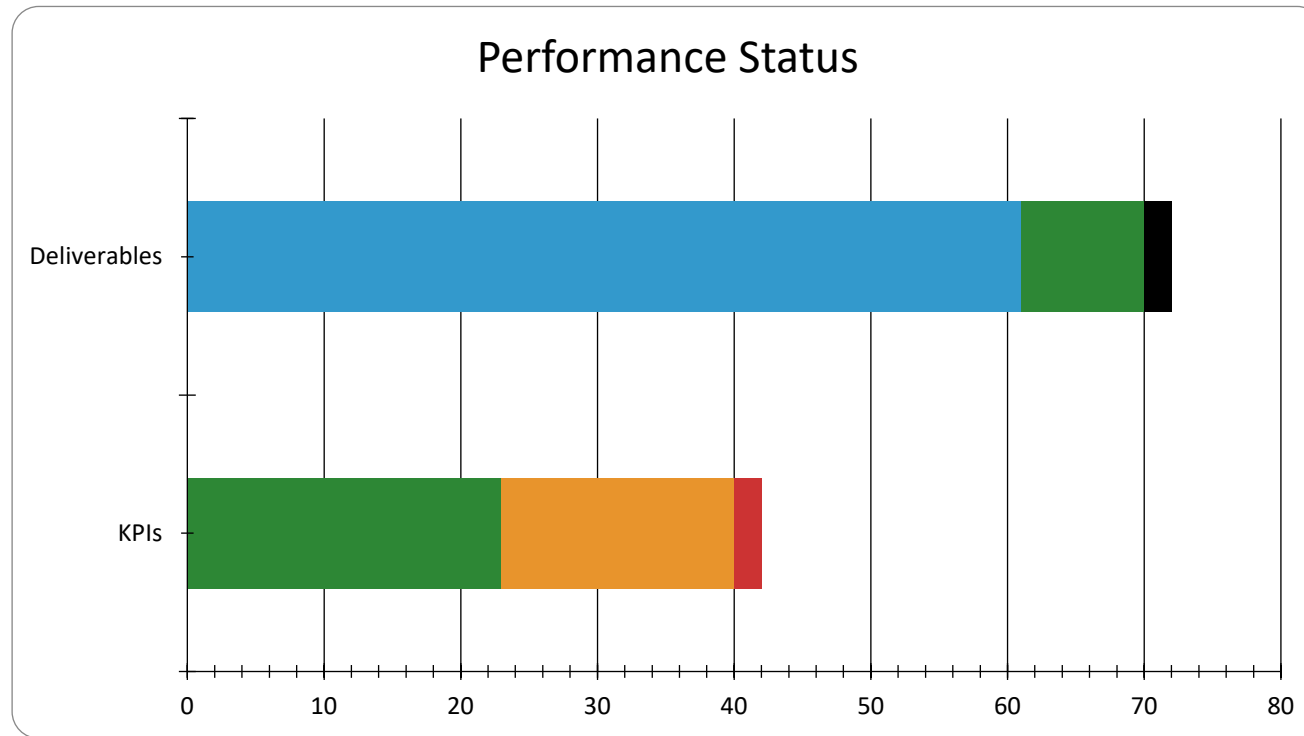


Label	Strategy
Strategic Direction One	Participation and Partnerships
Objective 1.1	Our community has a say in matters of interest to them.
Objective 1.2	Council is an effective advocate on behalf of its community.
Objective 1.3	Partnerships are strong between key service providers and authorities across 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		23	17	2	
Deliverables	61	9	0	0	2



## Strategic Direction One - Participation and Partnerships

### KPI Performance

Status	KPIs	Target	Currently	Variance	Achieved	Comments
Red	CP SD1 Number of Council meetings held in outlying townships per annum.	4	0	-4	No	Due to ongoing covid-19 restrictions in place since March 2020, we have not been able to hold our 4 scheduled council meetings in outlying communities. All meetings have been held online via Zoom. Despite not meeting this target, we have been livestreaming our Council meetings since April 2020 which is proving to be more accessible and therefore reaching a wider audience.  Local government guidelines for online council meetings is in place until April 2022.
Amber	CP SD1 Community satisfaction rating for Council decisions made in the interest of the community.	60	56	-4	No	The 2021 survey has seen a big improvement in this score, from 48 to 56.
Amber	CP SD1 Community satisfaction rating for community consultation and engagement.	61	56	-5	No	2021 - 56 is a two point improvement on the prior year result of 54
Green	CP SD1 Community satisfaction rating for Council's advocacy efforts.	59	58	-1	No	Previous years has seen this score declining, however the 2021 survey has seen a big increase, from 49 to 58.
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	Yes	March 2020 all volunteers duties were suspended. (COVID) Jan. 2021 - all Volunteers contacted to update availability. Volunteers to some services reinstated. Volunteers are required to complete OH&S and COVID modules. Where required old Volunteering role pd's have been reviewed and new ones developed where new opportunities have presented. Volunteer policy and associated documents endorsed by Council in May 2021

**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%	<p>At the November 2020 Council Meeting, the following scheduled was adopted for outlying townships:</p> <p>February - Jamieson                      May - Tolmie                      August - Barjarg                      November - Merrijig</p> <p>Unfortunately, our meetings scheduled in the outlying communities have not gone ahead this year due to ongoing covid19 restrictions.</p>

**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		70%	Have engaged a consultant & project underway. The Community Vision needs to be endorsed by Council by October 2021 to meet legislative requirements. Community Engagement workshops have commenced. The draft plan will be presented to Council briefing in August.
Complete	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	30/06/2021	100%	Complete. As part of the community vision process, a stakeholder engagement plan has been completed.
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 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**

**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	30/10/2021		75%	The writing of the Plan is currently being drafted internally and is not yet complete. An Age Care Service Review is currently underway and this 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%	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. 30/6/2021 Volunteer policy and associated documents updated
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 was captured 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	30/10/2021		80%	Draft Disability Action plan developed. 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	2340	-120	Yes	Target achieved.
Green	Time taken to decide planning applications (median number of days)	60	57	-3	Yes	Initial indication from planning permit activity reporting is that our average times to issue are running under 60 days.
Amber	Community satisfaction for business & community development performance	65	61	-4	No	2021 - This score is a two point improvement from last year and the higher than both the statewide average (60), and the small rurals average (58).
Amber	Community satisfaction for tourism development performance	75	67	-8	No	2021 - This score has increased two points from the prior year. It is also 4 points higher than the small rurals average, and 5 points higher than the state average.
Green	Adjusted underlying surplus (or deficit) as a % of underlying revenue	2%	26	24	Yes	Target achieved.
Green	Renewal/replacement of assets as a % of depreciations	70%	0	-70	No	Depreciation is posted as part of the year end procedures. Target is considered on track based on previous years data
Green	Loans and borrowing as a % of rate revenue		14	-6	Yes	Target achieved. Borrowing continue to decline as repayments are made and no new borrowings are drawn.
Green	Rates as a % of adjusted underlying revenue	68%	60	-8	Yes	Target achieved.
Green	Own source revenue per head of population	1,674	1811	137	Yes	Target achieved
Red	Recurrent grants per head of population	515	483	-32	No	Target not met, although significant non-recurrent grants have been received during the year.
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 2.1.1.1 Develop a Long Term Financial Plan.	30/06/2021	31/10/2021		50%	Template has been released from LGV/ FinPro to guide the format. A draft as been prepared and presented to Councillors at a briefing in June. The Plan will be subject to deliberative engagement alongside the Community Vision and new Council Plan during July and August., and adopted by 31 October 2021.
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	30/10/2021		60%	Service Reviews undertaken include: Statutory Planning - completed Age Care Review - in progress Visitor Services - in progress Early Years - in progress Revenue & Rating - to be commenced Youth Services - to be commenced
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%	The plan will be subject to deliberative engagement which will be conducted in July/August alongside the Community Vision and Council Plan.

**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%	Previous asset coordinator in place for six months, initiated roll out of mobile capabilities. New coordinator commenced in July 2021 will continue to focus on these areas.

**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 four 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.  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.
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.	30/06/2021	30/06/2021	30/06/2021	100%	Currently being considered as part of the annual budget process. Council have determined not to apply for a higher rate cap in the near future.
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.	30/06/2021	31/10/2021	30/06/2021	100%	This is an ongoing activity that continues annually and at every available opportunity.

**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
Deferred	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%	June 30 - The housing strategy provides a blueprint for residential design guidelines and notes the requirement for these to be adopted through a scheme amendment process. The Mansfield Planning Strategy is currently being developed and will help provide the strategic direction to the infill and greenfield development opportunities across the shire. This will be done in the 2021/2022 financial year.
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 captured in the long term financial plan phased out over 10 years.  A program for streetscape improvement was highlighted in the open space strategy. This was incorporated into the future capital works program.
Deferred	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%	June 30 - 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. This will be completed in the 2021/2022 financial year.

**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	31/10/2021		50%	RFQ closed 15 April. Consultant appointed and consultation will commence late July 2021. Final report will be presented to Council in October 2021.
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%	June 30 .... No change to response.  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.
Complete	CP 2.7.5 Investigate options for delivery of a Business Hub to support new and expanding businesses.	30/06/2019	30/06/2021	30/06/2021	100%	Commercial and Industrial Land Use Strategy has been completed and adopted by Council. The strategy identifies suitable areas for business activities.
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	58	-5	No	2021 - three point increase from the prior year.
Green	Community satisfaction rating for emergency and disaster management performance	74	74	0	Yes	2021 - This score has increased by 6 points and now sits above both small rural and statewide average. This increase may reflect our response to the Covid-19 State of Disaster Declaration.
Amber	Community satisfaction rating for elderly support services	77	72	-5	No	2021 - The score has increased two points from the prior year, and sits three points above the state average.
Amber	% 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 19-20 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		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 2021. 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 in 2019
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%	Complete - community consultation was undertaken as part of the Active Ageing project development and the Aged Care Review.
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%	complete in 2019

**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%	The Municipal Emergency Management Plan was audited by the Vic SES in September 2018 and received a compliant result.  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 and will be responsible for reviewing the plan.
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%	Complete.

**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
Green	Community satisfaction rating for customer service	70	70	0	Yes	2021 - This score has improved a 3 points from the prior year, and now sits above small rural and equal to statewide averages
Amber	Community satisfaction rating for family support services performance	73	67	-6	No	2021 - This score has remained the same as the prior year, but remains one point ahead of the small rural and statewide averages
Amber	Community satisfaction rating for recreational facilities performance	74	72	-2	No	2021 - this score has increased 5 points from the prior year and now sits three points above the small rural average, and one point above the state.
Green	Community satisfaction rating for planning permit performance	45	45	0	Yes	2021 - This score has increase five points from the prior year, and now sits even with both small rural and the state wide average, which is a great improvement.
Amber	Community satisfaction rating for waste management performance	70	64	-6	No	2021 - This score has improved 7 points from prior year. We still sit below the small rural (68) and statewide (69) average, but this is a big improvement.
Amber	Number of visits to aquatic facilities per head of population	2.43	2	-0.43	No	Annual figure approximately 2 for the last 3 years.
Green	Kerbside collection waste diverted from landfill		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.
Amber	Shire rating - SEIFA (Socia Economic Indexes for Areas)	8%	7	-1	No	This indicator cannot be controlled by Council directly. 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. 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.

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%	Projects for streetscape rejuvenation were captured in budget process.  A program for streetscape improvements is highlighted in the open space strategy. This was 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	30/10/2021		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%	June 30 .... No change to response  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%	June 30 .... No change to response  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.**

**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.
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	22/06/2021	100%	The Mansfield Commercial and Industrial Land Use Strategy has been completed, and was adopted by Council on 22 June 2021. Work has commenced on the Mansfield Planning Strategy, with exhibition of the draft document to be undertaken in the first half of 2021-22.
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. 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	19 confidential out of 203 resolutions in total, across 16 meetings.
Green	% of Councillor attendance at Council meetings	90%	96	6	Yes	Results across 16 council meetings.
Green	Community satisfaction rating for Council's customer service	70	70	0	Yes	2021 - This score has improved a 3 points from the prior year, and now sits above small rural and equal to statewide averages
Amber	Community satisfaction rating for Council's overall performance	64	59	-5	No	2021 - An increase of 7 points from prior year for our overall performance. This score puts us almost equal with both statewide average of 61 and small rurals (60)
Green	Community satisfaction rating for Council's direction	55	56	1	Yes	2021 - This score has improved 9 points from last year which is a large increase. The rating is now 3 points ahead of both the small rural average, and the state average (both at 53), which is a good result after being 3 points behind at this time last year.
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. In December 2020 we conducted a Wellbeing and Future of Work Survey, the results of which were 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
Complete	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	28/02/2021	100%	Governance Internal Audit was completed in February 2021.
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 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. 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
Complete	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	30/06/2021	100%	Three internal audits have been completed: IT Controls & Governance in November 2020 Governance in February 2021 Long Term Financial Plan in June 2021
Complete	CP 5.3.2 Provide quarterly updates on the delivery of the Council Plan and its performance measures.	30/06/2021	30/06/2021	28/06/2021	100%	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.
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%	Complete.

**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 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.