

CEO KEY PERFORMANCE INDICATORS: 1 AUGUST 2025 – 31 JULY 2026

Key Performance Area	Performance Expectations	Key Performance Indicators / Targets and reporting methodology.	CEO Performance Report (summary of achievements against measures/key targets)	Self-review rating and comments (based on measurement rating scale)	Council rating and comments
1. Governance & Councillors	<ul style="list-style-type: none"> All Statutory obligations are met, including but not limited to those arising from the Local Government Act 2020 and the Victorian Occupational Health and Safety Act 2004. 	<ul style="list-style-type: none"> 100% compliance with Statutory obligations. Reporting is by exception to the Audit and Risk Committee, where a failure to meet a Statutory obligation has occurred. 			
	<ul style="list-style-type: none"> Council operations are run effectively and efficiently. 	<ul style="list-style-type: none"> Council receives timely and complete agendas for Council meetings and briefings, in accordance with timeframes and deadlines established in collaboration with the Mayor. 			

		<ul style="list-style-type: none"> An effective and professional working relationship is maintained between the Chief Executive Officer (CEO) and Council. <p>Reporting for both of the above is through Councillor feedback provided at CEO performance appraisals.</p>			
	<ul style="list-style-type: none"> Risks are identified and appropriately managed. 	<ul style="list-style-type: none"> Risk Register is updated, incorporating climate risk, and a report provided to the Audit and Risk Committee by 31 November 2025. Risk management framework is updated and a report provided to the Audit and Risk Committee by 31 May 2026. Internal Audit Plan is endorsed by the Audit and Risk Committee by 24 December 2025, and the agreed 2025/26 audits are delivered by 30 June 2026. Policy Register shows no overdue policies by 30 June 2026. Policy Register is updated and reported to each Audit and Risk Committee meeting. 			
	<ul style="list-style-type: none"> Audit and Risk Committee is supported to function effectively. 	<ul style="list-style-type: none"> Positive feedback provided through the Audit and Risk Committee annual assessment of performance by 30 June 2026. 			

2. Strategic & Operational Leadership	<ul style="list-style-type: none"> Council Plan is adopted and implemented 	<ul style="list-style-type: none"> Council Plan is adopted by 31 October 2025. Accompanying four-year action plan is prepared by 31 October 2025, and the Council Plan actions identified for the period to 30 June 2026 are successfully delivered. 100% capital works delivery achieved by 30 June 2026, with capital works performance reported to Council meetings in October 2025 and April 2026. 			
	<ul style="list-style-type: none"> Organisation delivers against the adopted 2025/26 budget. 	<ul style="list-style-type: none"> Income and expenditure are tracked effectively against budget, and all material variations are reported to Council through the quarterly financial reports. Council is briefed on the quarterly financial performance no later than one month following the quarterly cut-off (Q1, Q2 and Q3). 			
	<ul style="list-style-type: none"> Effective action is taken to improve Council's financial sustainability. 	<ul style="list-style-type: none"> A Financial Plan is adopted by 31 October 2025 covering the ten-year period to 2034/35. A Financial Sustainability Strategy is adopted by 24 December 2025, and actions identified for delivery in 2025/26 are completed by 30 June 2026. Recommendations presented to Council are informed by robust 			

		analysis of the implications on operational budgets.			
	<ul style="list-style-type: none"> Opportunities are pursued to secure additional revenue. 	<ul style="list-style-type: none"> Competitive, non-recurrent capital grant applications totalling more than \$500,000 are submitted before 30 June 2026. The actual non-recurrent operating grant income received during 2025/26 exceeds the budgeted income due to new grants secured during 2025/26. At least one new opportunity for securing additional external revenue is investigated and presented to Council by 30 June 2026. 			
	<ul style="list-style-type: none"> Community satisfaction trends in a positive direction. 	<ul style="list-style-type: none"> Biannual reporting of customer service Key Performance Indicators commences from the Council Meeting to be held in April 2026, and a Customer Charter is adopted by Council by 30 June 2026. Biannual reporting of community engagement campaigns and the engagement outcomes which are achieved commences from the Council Meeting to be held in April 2026. The Community Satisfaction Survey results delivered in June 2026 show a reducing gap between Alpine Shire 			

		Council's results and the average of the small rural councils.			
	<ul style="list-style-type: none"> Continuous improvement in the delivery of Council's statutory planning service. 	<ul style="list-style-type: none"> Proportion of planning applications decided within required timeframes is 60% or greater. 			
	<ul style="list-style-type: none"> Council demonstrates leadership to the community in the journey towards a low-carbon economy. 	<ul style="list-style-type: none"> Increase total installed capacity of solar photovoltaic (PV) systems across Council-managed facilities and, together with other complementary energy efficiency initiatives, deliver a reduction in grid-supplied electricity consumption and associated cost. Reporting is annually by 30 June 2025 compared to the 30 June 2024 baseline. 			
3. Advocacy & External Stakeholder Relationships	<ul style="list-style-type: none"> Effective advocacy is carried out on behalf of the community. 	<ul style="list-style-type: none"> Advocacy priorities are agreed through adoption of the Council Plan by 31 October 2025. 'Advocacy collateral' is prepared by 24 December 2025. Councillors are supported to effectively undertake advocacy functions as appropriate to their role and delegation to committees and boards. Measure of success is Councillor feedback on the support 			

		they have received, provided through CEO performance appraisals.			
	<ul style="list-style-type: none"> Professional relationships are established and enhanced with key external stakeholders. 	<ul style="list-style-type: none"> Effective networks established and maintained across local government. Measure of success is the number of collaborative projects/initiatives undertaken with other LGAs. Relationships are established with key federal and state elected representatives, with portfolios aligned to Council's advocacy priorities. Measure of success is the number of new relationships Councillors are supported to establish during 2025/26. Relationships with Australian and Victorian government agencies, traditional owner groups, and with key community stakeholder groups are enhanced. Measure of success is active participation in stakeholder meetings, workshops and information-sharing forums. 			
4. Leadership & Culture	<ul style="list-style-type: none"> Continuous improvement in the culture of the organisations. 	<ul style="list-style-type: none"> Staff satisfaction, as measured through the annual staff satisfaction survey, shows an improving trend. Councillors to be briefed on survey outcomes and trends by 31 October 2025. 			

		<ul style="list-style-type: none"> The 2026 Enterprise Agreement is successfully negotiated, evidenced by a vote in favour of the new agreement by 30 June 2026. 			
	<ul style="list-style-type: none"> CEO continues to develop the skills, knowledge and networks to deliver effective leadership of the organisation. 	<ul style="list-style-type: none"> Personal and professional development plan is refreshed by 31 December 2025, and development activities are undertaken in accordance with this plan. 			