

Draft KPIs for Comment

Submissions invited until Friday, 25 May 2007

Summary Report: Measuring Sustainability in Victoria's Alpine Resorts

Identification of Potential Environmental & Social Key Performance Indicators



This summary report is based on two research reports prepared for the Alpine Resorts Co-ordinating Council by Ms Jacqui Hickey and Ms Kirsten Helem, respectively entitled 'Measuring Sustainability in Victoria's Alpine Resorts: Identification of Potential Environmental Key Performance Indicators', April 2007 and 'Defining and Measuring Social Performance in Victoria's Alpine Resorts: Identification of Potential Social Key Performance Indicators', April 2007. This report has been prepared to assist people to make comment on the Key Performance Indicators proposed in the reports.

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SUMMARY REPORT

Measuring Sustainability in Victoria's Alpine Resorts: Identification of Potential Environmental and Social Key Performance Indicators

April 2007

Alpine Resorts Co-ordinating Council

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**Alpine Resorts
Co-ordinating Council**



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Introduction

1.1 Purpose of this Document

The purpose of this Summary Report is to seek public comment on potential environmental and social Key Performance Indicators (KPIs) for Victoria's Alpine Resorts.

1.2 Background

The *Alpine Resorts (Management) Act 1997* establishes five Alpine Resort Management Boards ('Boards') to manage Victoria's Alpine Resorts. The Boards report to the Minister for Water, Environment and Climate Change. Section 1A of the Act specifies that the resorts are to be developed, promoted, managed, and used on a sustainable basis and in a manner that is compatible with the alpine environment.

The State Government's Alpine Resorts Reform Package of 2003 commits the Boards to reporting on these legislative requirements by way of a set of economic, environmental and social KPIs. An associated document, titled *Reporting and Planning Arrangements 2004-2009: Information Paper* was released by the Minister in December 2004, ('Reporting and Planning Arrangements Paper'). This document specified the economic KPIs to be used, the reporting format and timeframe for the KPIs and the requirement to develop targets at the 3 year, 5 year, 10 year and 20 year marks. In response to a Ministerial request to facilitate the preparation of environmental and social KPIs, the Alpine Resorts Co-ordinating Council ('Council') initiated two separate research projects.

This Summary Report has been compiled from the reports of the research projects. The two research reports are:

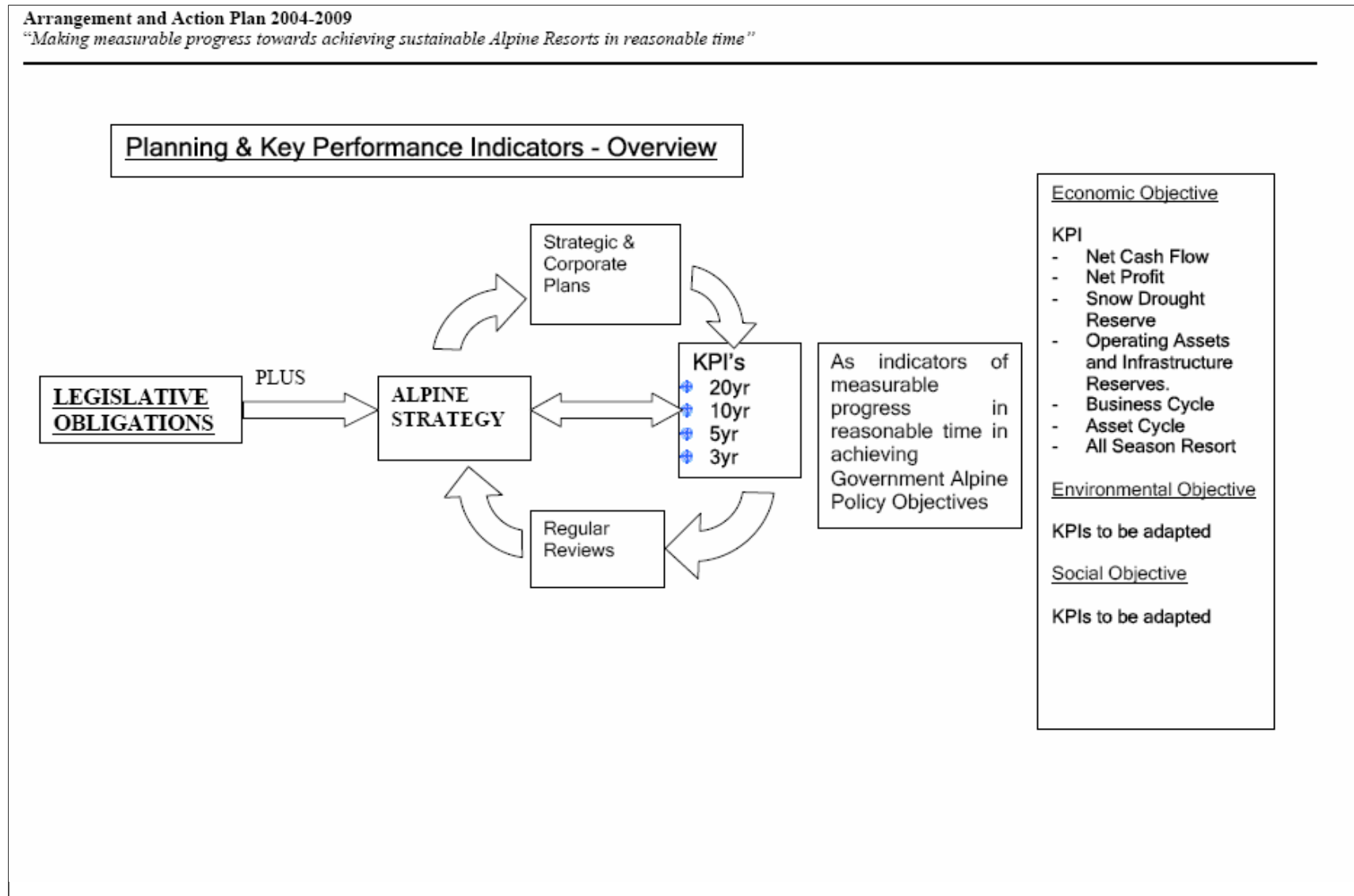
- *Measuring Sustainability in Victoria's Alpine Resorts: Identification of Potential Environmental Key Performance Indicators*; and
- *Defining and Measuring Social Performance in Victoria's Alpine Resorts: Identification of Potential Social Key Performance Indicators*.

These research reports are available from the "projects" page on Council's website (<http://www.arcc.vic.gov.au/projects.htm>). Note that the views in the research reports do not necessarily reflect the views of the Council.

The environmental and social KPIs are intended to be viewed collectively with the economic KPIs. These KPIs represent a family of indicators which, when taken together, represent a credible measure of the Resort's progress towards sustainability.

As can be seen in Figure 1, the KPIs do not exist in isolation, but are directly linked to the Government's planning framework for Alpine Resorts. The KPIs are derived from the Board's legislative obligations and inform, and are informed, by the Government's policy for Alpine Resorts (the *Alpine Resorts 2020 Strategy*) and the Board's Strategic Management Plans and corporate/business plans.

Figure 1 Key Performance Indicator's Relationship with Resort Planning



Source: *Reporting and Planning Arrangements 2004-2009: Information Paper* (December 2004).

1.3 Some Basic Principles

The literature research undertaken as part of both the environmental and social KPI research projects led to the identification of a number of common principles for successful KPIs. In summary, these are that:

- indicators should be closely aligned with policies and goals;
- indicators need to be measurable, reliable and easy to understand; and
- time-based targets are required if the indicators are to effectively measure sustainability performance.

1.4 Reporting Framework

It is envisaged that the reporting of the economic, social and environmental KPIs will be incorporated into the existing corporate planning and reporting frameworks of the Boards. Reporting will involve the following elements:

- the setting of targets;
- a program of actions and activities;
- monitoring and reporting; and
- assessment and review.

The Setting of Targets

The State Government's Alpine Resorts Reform Package of 2003 specifies that it is the responsibility of the Boards to develop KPI targets. The Boards will need to develop these targets in a manner that is consistent with the strategic directions of the *Alpine Resorts 2020 Strategy* and demonstrates progress towards the defined environmental and social objectives for the KPIs (as proposed below). In some cases the Boards may use the first round of KPI reporting to define benchmarks from which they can determine the targets for subsequent years.

Program of Actions and Activities

The Boards will need to identify what activities or actions they propose to undertake to meet their defined economic, environmental and social targets. Again, these activities, and timeframes, would be developed as part of the Board's existing corporate planning processes.

Monitoring and Reporting

The indicators will need to be regularly measured. Reporting would be part of the annual reporting process of the Boards, that is, to be included in the Board's Annual Reports. The 'Reporting and Planning Arrangements Paper' specifies a reporting format including a score card template for such reports. A copy of the scorecard is shown in Figure 2. This scorecard is to give a brief overview of the Board's sustainability performance with respect to the defined KPIs.

Assessment and Review

In preparing their annual corporate/business plans, it is proposed that the Boards assess if their actions and activities are effective and if they are on track to meet their targets. If not, additional resources may need to be applied or new actions and activities identified and put in place.

It would be appropriate to review the adopted indicators and measures in conjunction with the review of the *Alpine Resorts 2020 Strategy* – due to be undertaken in 2009.

Figure 2 KPI Score card

Arrangement and Action Plan 2004-2009
"Making measurable progress towards achieving sustainable Alpine Resorts in reasonable time"

Template KPI Scorecard

Economic

KPI	Performance	Year target	Success / failure	3 year target	On track / off track
E1					
E2					
E3					
E4					
E5					
E6					
	N/A	N/A		N/A	

Environmental

KPI	Performance	Year target	Success / failure	3 year target	On track / off track
N1					
N2					
N3					
N4					
N5					
N6					
	N/A	N/A		N/A	

Social

KPI	Performance	Year target	Success / failure	3 year target	On track / off track
S1					
S2					
S3					
S4					
S5					
S6					
	N/A	N/A			

Source: *Reporting and Planning Arrangements 2004-2009: Information Paper* (December 2004).

1.5 Economic Key Performance Indicators

As mentioned above, economic KPIs have already been adopted by the Minister – no comment is being sought on them. They have been included in this Summary Report to provide a full picture of the family of KPIs to be used to measure sustainability at the Resorts. The endorsed economic KPIs are listed in Figure 3.

Figure 3 Economic Key Performance Indicators

Indicator		Measurement
E1	Net Cash Flow	Net Operating Cash Flow plus Net Investing Cash Flow as reported in Cash Flow Statement
E2	Net Accrual Surplus	Net Profit before allocation to reserves as reported in the Statement of Financial Performance
E3	Business Cycle Sustainability	Ratio of Total Financial Assets less Net Accounts payable less Total Accrued Employee Entitlements to Snow Drought Reserve Target.
E4	Asset Cycle Sustainability	Ratio of Total Financial Assets less Net Accounts payable less Total Accrued Employee Entitlements less Snow Drought Fund to Total Accumulated Depreciation of all Assets.
E5	All Season Report	Ratio of non-winter visitors to winter visitors
E6	Average Visitor Spend	Ratio of total Revenues to Total Visitors (winter and non-winter)

Source: *Reporting and Planning Arrangements 2004-2009: Information Paper* (December 2004).

Potential Environmental Key Performance Indicators

This section presents a set of potential Environmental KPIs for the Resorts and outlines the methodology used in their identification.

1.6 Methodology

A literature review was undertaken as a pre-cursor to the development of the indicators. Amongst other things, the review concluded that a thematic framework is the most successfully applied indicator framework to meet the basic principles summarised previously, ie to ensure that indicators are closely aligned with policies and goals, measurable, reliable and easy to understand. It was noted that thematic indicator frameworks have been applied by international organisations such as the United Nations Commission for Sustainable Development, the World Bank, Global Reporting Initiative, the Organisation for Economic Co-operation and Development and the Australian Federal Government through the National Strategy for Ecological Sustainable Development and the State of Environment Reporting.

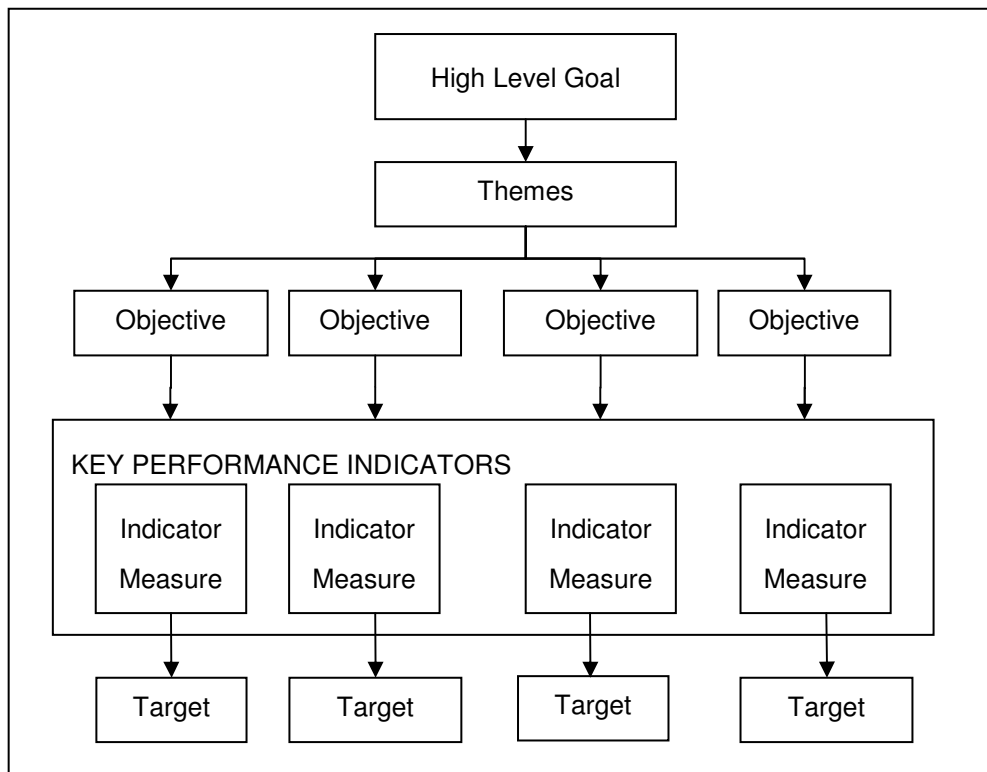
Consequently, it is proposed that a thematic framework be applied. Typical components of such a framework include:

- the development of a high level goal;
- identification of the main environmental themes;
- development of objectives for each theme;
- indicator selection; and,
- the development of targets.

A conceptual representation of the thematic indicator framework is presented in Figure 4.

A review and analysis of relevant legislation, government policy and current reporting by Boards and others, was undertaken with a view to identify a relevant environmental goal, themes, objectives and indicators. The results of this research are outlined in the following three sections.

Figure 4 Thematic Framework



1.7 Proposed Environmental Themes & Objectives

The following emerging themes and objectives in environmental sustainability were identified from the high level environmental goal, international understanding of environmental sustainability, environmental issues at the Resorts, and key priorities in relevant government policies.

Four themes have been identified, encompassing the main environmental issues facing the Resorts.

Proposed objectives were developed for each theme. They target those relevant activities over which the Boards have direct control or influence. When these objectives are achieved, the Resorts could be considered as being managed and operated in an environmentally sustainable manner.

The proposed environmental themes and objectives (in italics) are presented in Figure 5.

Figure 5 Proposed Environmental Themes and Objectives

1. Water Management

To manage all water sources within the resort (potable, wastewater and stormwater) to ensure future water demands are met without degrading the health of the rivers and creek and to encourage water conservation practices in all areas of the Resorts.

2. Energy and Greenhouse Gas Emission Management

To increase the proportion of renewable energy consumed by the Board to 20% by the year 2020 (State wide target); encourage businesses to do the same and adopt energy efficient practices.

To reduce net greenhouse gas emissions from Board activities within the resorts to 60% of the levels in 2000, by the year 2050, and to encourage businesses within the resort to do the same.

3. Solid Waste Management

To move towards zero waste in the Alpine Resorts – by consistently reducing the amount of solid waste per capita disposed to landfill.

4. Biodiversity Management

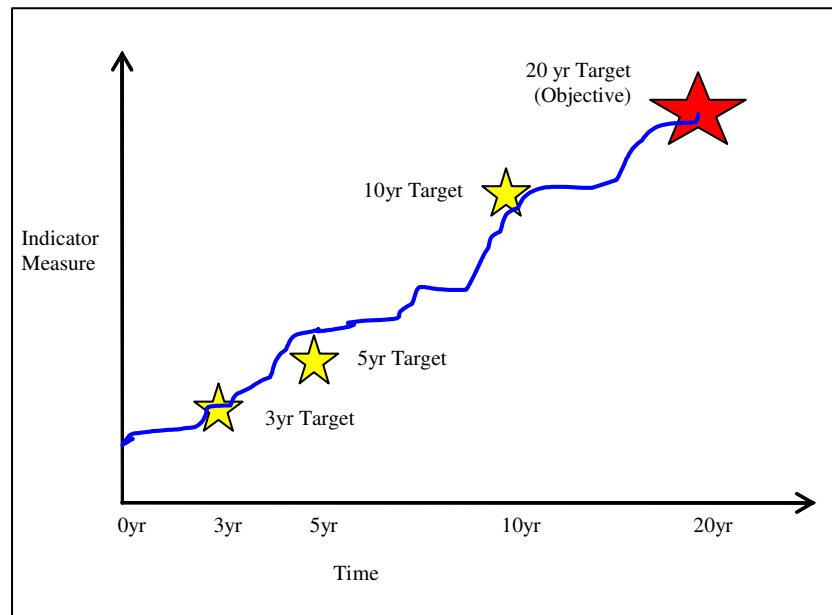
To implement actions that aim to recover threatened species and communities (actions specified in Action Plans pursuant to the Fauna and Flora Guarantee Act 1988 ('FFG Act 1988') and Recovery Plans pursuant to the Environment Protection Biodiversity and Conservation Act 1999 ('EPBC Act 1999'))

To conserve and increase habitat quality within the Resort.

For the purposes of Alpine Resort sustainability reporting, each proposed objective can be considered as the long term (20 year) target. This is shown diagrammatically in Figure 6.

Figure 6
and targets

Graphical Representation of KPI measures, environmental objectives



1.8 Potential Environmental Key Performance Indicators

A series of environmental indicators has been selected to measure the performance of the Resorts in achieving the above objectives for each environmental theme.

The indicators are not intended to provide a detailed account of performance but to rather inform decision and policy makers on the progress of the Resorts towards environmental sustainability. On this basis, a small set of indicators has been identified – nine in all.

The environmental indicators are listed under the proposed environmental themes in Figure 7. A suggested measure and description are also provided for each potential indicator.

Figure 7 Potential Environmental Key Performance Indicators

Themes & Objectives	Environmental KPIs		
	Indicator	Measure	Description
Water Management	Compliance with Discharge Licence	The proportion of times the Resort has complied with the EPA discharge licence conditions.	This indicator was developed on the assumption that if the Resorts comply with the EPA discharge licence (wastewater discharge) then wastewater is being managed such that it is not degrading the health of the waterways
	Compliance with Water Extraction Licence	The proportion of times the Resort has complied with the water extraction licence conditions.	This indicator was developed on the assumption that if water is extracted from the creeks in accordance with the Resort's licence requirements, then the health of those creeks is not being degraded.
	Potable Water Consumption (excluding snow making)	Annual Potable Water Consumption within the Resorts (excluding snow making) per equivalent person.	<p>By reporting on potable water consumption, the Boards can demonstrate that their water conservation education / awareness campaigns are effective.</p> <p>Snow making has been excluded from the indicator because its water consumption per season is highly variable, as are the snow making facilities between the Resorts.</p> <p>Presenting the information on a per equivalent person basis allows Resort water consumption to be directly compared both between resorts and with state figures</p>

Themes & Objectives	Environmental KPIs		
	Indicator	Measure	Description
Energy and Greenhouse Gas Emission Management	Renewable Energy Consumption by Board	Renewable Energy (Joules) / Total Energy Consumption (Joules) by Board related activities per annum.	This indicator measures how the Boards are progressing towards the state wide target on renewable energy consumption. It is presented as a percentage of total energy consumption so as not to encourage energy use, but rather encourage substitution of existing fossil fuels with renewable energy sources.
	Greenhouse Gas Emissions from Board Activities	Total weight of CO ₂ produced to the Board's energy consumption per annum.	This indicator measures the amount of greenhouse gas that is produced from Board activities.
	Greenhouse Gas Emissions from All Activities in the Resort	Total annual weight of CO ₂ produced per equivalent person per annum.	This indicator measures the amount of greenhouse gas that is produced from all Resort activities. It is recognised that the Boards do not control all energy consumption within the Resorts. However by reporting the annual energy consumption of the Resorts as a whole, it increases accountability within the community of the Resort. A decreasing trend in total annual emissions will demonstrate the Boards progress in educating and influencing the community.
Solid Waste Management	Solid waste disposed to landfill	Weight of Solid Waste Disposed to Landfill per equivalent person per annum.	This indicator provides a consistent measure that can be compared between the Resorts and other industries and communities. Tracking the trend in this indicator will determine whether a reduction in solid waste generation is being achieved.

Themes & Objectives	Environmental KPIs		
	Indicator	Measure	Description
Biodiversity Management	Activities implemented that are specified in the Action Plans and Recovery Plans for threatened species and communities identified to exist within the Alpine Resort boundary.	No of activities implemented / no. of activities specified.	There are many factors which attribute to the pressures on threatened species and communities, some of which are outside the control of the land manager. This indicator focuses on relieving pressures that are under control of the Boards, by reporting on the implementation of the Recover Plans and Actions Plans.
	Extent of Good Quality of Habitat within the Resort	Habitat Hectares / Total Resort Hectares	<p>The quality and extent of vegetation within the Resort can be represented by habitat hectares. The number of habitat hectares is defined as the hectares of good quality habitat which is equivalent in value to the vegetation within the Resort. For example 10 hectares of medium quality vegetation could be equivalent to 1 habitat hectare (example only).</p> <p>An increase in habitat hectares at the resort represents an increase in the quality and/or extent of native vegetation,</p> <p>This indicator is measured as a percentage of the total Resort area.</p>

Source: *Measuring Sustainability in Victoria's Alpine Resorts: Identification of Potential Environmental Key Performance Indicators (April 2007).*

Potential Social Key Performance Indicators

This section presents a series of potential social KPIs for the Alpine Resorts and provides a summary of the methodology behind their identification.

1.9 Methodology

A review of relevant academic literature, seven social performance models, and key Government and resort documents – including *Growing Victoria Together*, *A Fairer Victoria*, *The Alpine Resorts 2020 Strategy*, and the Resorts' 2004-05 Annual Reports has been used to identify appropriate social KPIs and measures for Victoria's Alpine Resorts.

The literature review and analysis of other models reveal many of the strengths and challenges of social performance measurement, informing development of the social indicators. An outline of social factors currently reported by Victorian Alpine Resorts was prepared. All of these factors have been taken into account in preparing appropriate themes, objectives, KPIs (including measures).

It should be noted that the methodology was based on desktop research and analysis and did not include formal consultation with stakeholders.

1.10 High Level Social Goal

Council's research report did not specify a specific high level social goal to underpin the social objectives. However, the following high level goal is strongly implied from its description of the legislative and policy framework applying to the Alpine Resorts:

Resorts that have regard to cultural heritage and, in particular, Indigenous cultural heritage, and have regard to use by persons from varied cultural and economic groups; that contribute to the well being of those that visit, live, or work at the Resorts by creating opportunities and reducing disadvantage. A management style and approach that ensures that nobody is institutionally excluded from engagement, with access available to all who want to engage, with such engagement being a positive experience.

1.11 Proposed Social Themes & Objectives

Four social themes were selected based on the prevalent topics emerging from the analysis of social literature, policy and Resort reporting. An objective was developed for each theme. These proposed social themes and objectives (in italics) are shown in Figure 8.

Figure 8 Proposed Social Themes and Objectives

<p>1. <u>Valuing Cultural Heritage</u></p> <p><i>Respect for and acknowledgement of Indigenous and other cultural and historical heritage and traditions of the Resort areas.</i></p> <p>2. <u>Resort Community Strength</u></p> <p><i>Responsible social and environmental practices, and inclusive, empowering engagement of the resort community for resort planning and decision-making.</i></p> <p>3. <u>Workplace Quality</u></p> <p><i>Equal opportunity, fair treatment, and high quality training in a safe, healthy, and secure workplace that values staff.</i></p> <p>4. <u>Visitor Fulfilment</u></p> <p><i>Year-round safe, satisfying alpine recreation experience, available to all.</i></p>
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In addition to the identification of social themes, the research found an increasing emphasis on ‘wellbeing’ as a central concept in attempting to measure social performance and that quality recreation and leisure are essential components for overall wellbeing.

There appear to be three distinct elements that consistently appear in social performance and wellbeing literature:

- social inclusion,
- social equity, and
- social capital.

Each of these elements is described in Figure 9 below.

Figure 9 Social Inclusion, Equity and Capital

Element	Description	Proposed Objective
Social inclusiveness	The extent to which individuals or groups can influence decisions through their contributions to community goods and services. It also entails the extent to which individuals or groups are likely to benefit from access to services, information, and facilities regardless of gender, age, ethnicity, religion, ability, or social or economic status.	Enhance social inclusiveness
Social equity	The widespread and fair distribution of social and economic benefits, and involves improving the share of opportunities, income, and services for disadvantaged groups.	Improve social equity
Social capital	The networks of social relations that are characterised by trust and reciprocity, facilitating cooperation for mutual benefit. While a great deal of social capital literature focuses on the outcomes of this cohesion, the term ‘social capital’ refers to the characteristics of relationships, with a focus on positive interaction.	Increase social capital

Alone, social inclusiveness *could* lead to disconnection and poor communication due to differences in values and beliefs, so the concepts of social equity and social capital are equally important and have been considered together.

1.12 Potential Social Key Performance Indicators

The social indicators have been developed using a matrix approach. This has been adopted as a logical way to concurrently respond to the four social themes and the three main social elements. A total of eight potential social key performance indicators have been identified.

The indicators, and their corresponding measures, are summarised in Figure 10 below. A 'measure' states the unit of information necessary for reporting, but does not designate the means to obtain that information. This allows flexibility for the Boards to select data sources and collection methods appropriate to their circumstances.

Resorts are already reporting on many of these potential social indicators, although perhaps in another form. A detailed review of the current social indicators collected by Boards, which demonstrates the extent of existing information, is contained in Appendix 6 of the research report *Defining and Measuring Social Performance in Victoria's Alpine Resorts: Identification of Potential Social Key Performance Indicators*.

Figure 10 Potential Social Key Performance Indicators for Victoria’s Alpine Resorts

Measures appear in italics below corresponding Indicators. Suggestions for collecting the required data appear in Section 5.2.

Social Element	Indicator or Measure	Social Theme			
		Valuing Cultural Heritage	Resort Community Strength	Workplace Quality	Visitor Fulfilment
Social Inclusion & Equity	Indicator	Extent of Indigenous and other historical/ cultural heritage group participation in resort planning of heritage matters	Extent of resort community’s participation in resort planning & decision making	Extent of diversity in the workforce	Extent of diversity amongst visitors
	Measure	<i>Age, gender, Indigenous, ability, occupation, country of birth, & main language spoken at home of participants in heritage planning : to population of heritage groups</i>	<i>Age, gender, Indigenous, ability, occupation, country of birth, main language spoken at home, & address of primary residence of people from resort community participating in resort planning & decision making : number of times participation invited</i>	<i>Age, gender, Indigenous, ability, occupation, country of birth, & main language spoken at home of workforce</i>	<i>Age, gender, Indigenous, ability, occupation, country of birth, & main language spoken at home of visitors by season</i>
Social Capital	Indicator	Extent of Indigenous and other historical/ cultural heritage group trust in & reciprocity with ARMB for portrayal of relevant beliefs and traditions	Extent of resort community trust in and reciprocity with ARMB for a) consultation regarding resort operations & b) implementation of socially/environmentally sustainable practices	Extent of staff trust in & reciprocity with ARMB for provision of a safe, productive workplace free from discrimination	Extent of visitor trust in & reciprocity with ARMB for management of services & facilities to provide an enjoyable experience in a safe environment
	Measure	<i>% of heritage group trust in & reciprocity with ARMB for respectful, accurate, & sufficient portrayal of heritage issues</i>	<i>% of resort community trust in & reciprocity with ARMB for a)consultation regarding resort operations & b) implementation of socially/environmentally sustainable practices</i>	<i>% of staff trust in & reciprocity with ARMB for provision of a safe, productive workplace free from discrimination</i>	<i>% of visitors trust in & reciprocity with ARMB for management of services & facilities to provide an enjoyable experience in safe environment</i>

Source: *Defining and Measuring Social Performance in Victoria’s Alpine Resorts: Identification of Potential Social Key Performance Indicators* (April 2007).

Next Steps

Council is now seeking comment on the potential KPIs as outlined in this Summary Report. To assist those wishing to make a submission, a comment sheet has been provided in the next section.

Council will consider all submissions and then prepare its recommendations for environmental and social KPIs for the consideration of the Minister.

Following the formal adoption of a set of environmental and social KPIs, next steps include identification of the relevant stakeholder groups at each Resort, selection of data sources and collection methods, and establishment of Resort and Industry benchmarks and future targets.

For some KPIs, Boards may need to identify those groups over which they have significant influence or control. For example, which on- and off- mountain communities are significantly influenced by the Resort and should comprise the 'Resort Community' for reporting purposes. Boards may select data sources and collection methods most appropriate to their resources. For example, existing Resort Visitor Surveys could be amended to collect the necessary data. Examples of suggested survey templates are contained in Appendix 5 of the social KPIs research report. These survey templates use the Australian Bureau of Statistics (ABS) design for reporting on the Social Inclusion/Equity indicators, and adapting indicators used by the ABS to report Social Capital data.

The final step, and perhaps the most important one, is for each Board to develop, monitor, report, assess and review programs for their KPI targets as part of their normal corporate planning and reporting frameworks.

The *Alpine Resorts 2020 Strategy* recognises that each resort may pursue different strategies to achieve sustainability. This may be reflected in the adoption of different measures, targets and programs. However, both individually and collectively as an Industry, there is a clear expectation that the Resorts will be managed in a sustainable manner.

Invitation to Comment

(Please Copy)

The ARCC have released this Summary Report and the associated research reports to assist in the development of on Environmental and Social KPIs. The Council now invites comment.

ENVIRONMENTAL KPIs

1. Do you agree with the proposed environmental themes and objectives?

Yes	No	Comment

2. Are there any additions that you would suggest? Or any items that should not be included?

Comment

3. Do you agree with the potential KPIs for water management?

Yes	No	Comment

4. Do you agree with the potential KPIs for energy and greenhouse gas emission management?

Yes	No	Comment

5. Do you agree with the potential KPIs for solid waste management?

Yes	No	Comment

6. Do you agree with the potential KPIs for biodiversity management?

Yes	No	Comment

7. Are there any additional or alternative KPIs that you would suggest?

Comment

SOCIAL KPIS

8. Do you agree with the proposed social themes and objectives?

Yes	No	Comment

9. Are there any additions that you would suggest? Or any items that should not be included?

Comment

10. Do you agree with the potential KPIS for valuing cultural heritage?

Yes	No	Comment

11. Do you agree with the potential KPIS for resort community strength?

Yes	No	Comment

12. Do you agree with the potential KPIS for workplace quality?

Yes	No	Comment

13. Do you agree with the potential KPIS for visitor fulfilment?

Yes	No	Comment

14. Are there any additional or alternative KPIS that you would suggest?

Comment

OTHER COMMENTS

Comments may be submitted to the ARCC by mail (PO Box 500, East Melbourne, 3002) or by email (enquires@arcc.vic.gov.au) and must be received no later than Friday, 25 May 2007.

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