



Nillumbik Shire Council

Council Plan

Quarterly Performance Report

October-December 2016

Performance against the Council Plan and Annual Plan

Following adoption on 24 May 2016 of the revised Council Plan 2013-2017, Council adopted the Annual Plan of actions, a list of 58 specific activities Council would be undertaking during 2016-2017 to achieve the strategic objectives in the Council Plan.

This report provides an update on the progress made during the second quarter of the 2016-2017 financial year on each of the 58 activities in the Annual Plan.

Total number of activities	58	
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 At least 90% of action target achieved	58	
 Between 40% and 90% of action target achieved	0	
 Less than 40% of action target achieved	0	
 Deferred	0	

1 Our community

1.1 Our goal is to enable and encourage healthy, safe and resilient communities through the provision of quality services to build a better future for Nillumbik residents.

1.1.1 We will strive to make our Shire safe by meeting our statutory responsibilities for emergency management including the risks of natural disasters such as fire and flood.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.1.2 Increase the perception of safety in public areas as measured through the Annual Community Survey.	Allison Watt - Manager Governance and Communications	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Perceptions of public safety in public areas were most recently measure in the Annual Community Survey 2015. The results were:

- The perception of safety in public areas of Nillumbik during the day increased very marginally from 88.9 per cent to 89.1 and was marginally higher than both the northern region and the metropolitan Melbourne average recorded in the 2013 Governing Melbourne.
- The perception of safety in public areas of Nillumbik at night was rated at 75 per cent, up marginally from 74.1 and measurably higher than metro Melbourne (71.1).
- The perception of safety in and around activity centres in Nillumbik was rated at 80 per cent, almost identical to the metro Melbourne average (81 per cent) recorded in Governing Melbourne.
- The perception of safety traveling on trains in Nillumbik was rated at 71.4 per cent, marginally but not significantly lower than the metro Melbourne average (7.30) recorded in the 2013 Governing Melbourne.

The 2017 Annual Community Survey commenced in late 2016 and will be reported to Council in March or April 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.1.4 Achieve a 'Certificate of Audit' for complying with the guidelines for the Municipal Emergency Management Plan.	Justin Murray - Executive Officer Emergency Management	Not Started	01-Jul-2016	30-Jun-2017	0.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Council's Municipal Emergency Management Plan is audited every three years. Best practice was achieved during the last Audit in April 2014. It is scheduled to be audited again in early 2017.

1.1.2 We will deliver programs to support community awareness of and resilience to emergencies and natural disasters, in partnership with other agencies.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.2.1 Hold a green waste drop-off day in November 2016 and February 2017.	John Smyth - Coordinator Waste Management	In Progress	01-Jul-2016	30-Jun-2017	75.00%	50.00%	

ACTION PROGRESS COMMENTS:

Council holds two free green waste drop-off days to assist residents dispose of surplus green waste during the summer season. They are offered in addition to the normal weekly green waste service. The first of two green waste drop off days was held on Sunday 27 November. The second is scheduled for Sunday 5 February 2017.

1.1.4 We will plan and deliver accessible community services that enhance health and wellbeing across all life stages.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.3 Facilitate high participation rates in the Shire's preschools.	Corrienne Nichols – Acting Manager Community Services and Social Development	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	

ACTION PROGRESS COMMENTS:

For the 2016 year, 714 preschool registrations were received and accepted. All children received a place within a Nillumbik preschool.

Council centrally manages four-year old preschool registrations for 17 preschools in Nillumbik which operate from Council-owned or managed buildings. Council collects applications, allocates a preschool place and liaises with families in relation to their four-year old preschool registration. Applications are accepted from the first business day in March, two years before a child is eligible to attend preschool and close no later than 30 June in the year before attendance to be included in first round offers.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.4 Implement actions from the Municipal Health and Wellbeing Plan 2013-2017.	Corrienne Nichols – Acting Manager Community Services and Social Development	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The Municipal Health and Wellbeing Plan implementation is on track. The year three, annual review to inform officers on the needs moving forward with the next plan was completed during the second quarter and will be considered by Council in January 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.5 Implement Positive Ageing Strategy.	Corrienne Nichols – Acting Manager Community Services and Social Development	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The Positive Aging Strategy action plan continues to be rolled out and is on target with its implementation.

The check list for assessing trustworthy reputable local businesses was developed enabling residents to access both hardcopy and web based assessment tool.

The Positive Ageing Reference Group has recruited new members this year and have contributed to the development of this document.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.6 The percentage of children enrolled who participate in the Maternal and Child Health service and the percentage of Aboriginal children enrolled who participate in the Maternal and Child Health service.	Roslyn Draper - Maternal and Child Health Coordinator	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The percentage of infants enrolled who participate in the MCH service for October-December 2016 quarter was 45.36 per cent. When considered with the first quarter's figure, participation for the first six months of the financial year was 46.76 per cent.

The percentage of Aboriginal children (0-3.5yrs) enrolled who participate in the MCH service for October-December 2016 quarter was 37.84 per cent. When considered with the first quarter's figure, participation for the first six months of the financial year was 43.24 per cent.

These figures reflect the quarter and all children may not have been due to participate in relevant Key Ages and Stages visits.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.39 Increase satisfaction with access to community services as measured through the Annual Community Survey.	Allison Watt - Manager Governance and Communications	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The most recent Annual Community Survey was undertaken in December 2015 and January 2016 by Metropolis Research. This was the fifth Annual Community Survey Council had commissioned Metropolis to undertake on its behalf. Satisfaction with access to community services was 78.1 per cent in 2016, a decline on the 80.8 per cent recorded in 2015. This level of satisfaction is categorised as 'excellent', the same as in 2015.

Satisfaction with the 10 included services and facilities can best be summarised as:

- 'excellent' for local libraries, service for children from birth to five years of age, education and learning, environmental programs and facilities, sports ovals, and arts and cultural events and programs.
- 'very good' for on and off road bike paths, aquatic and leisure centres, and service for youth.
- 'good' for services for seniors and persons with a disability.
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The 2017 Annual Community Survey commenced in late 2016 and will be reported to Council in March or April 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.41 The percentage of critical and major non-compliance outcome notifications that are followed up by Council.	Stephen Meloury - Coordinator Environmental Health	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Food safety regulation should protect public health by preventing the sale and consumption of unsafe food. A total of 30 inspections of registered food businesses resulted in a major or critical non compliance outcome with the Food Act during the second quarter. Twenty-seven of these non-compliances have received a follow up inspection to ensure the business reached a compliant outcome. Due to the timing of the initial inspection and the time required to complete necessary rectifications, the remaining three businesses are not due to have a follow up inspection conducted until early in the following quarter.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.46 Coordinate services and development integration of Hurstbridge Community Hub, St Andrews and the northern part of the Shire.	Pauline Gordon - General Manager Community and Leisure	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The Place Activation of the Northern Corridor project hosted a week-long ‘collaboration pop-up’ space, engaging staff across the whole of Council to map past, present and future activities in and between the townships of St Andrews, Panton Hill and Hurstbridge.

This creative internal engagement process produced valuable data describing the nature of Council’s relationship with and between these townships. The data gathered will be analysed by internal stakeholders at a workshop in February. It will be used to support strategic collaboration and project integration across the Northern Corridor, as well as guide the community engagement and consultation priorities for the phase of the Project.

A community Place Activation Committee chaired by Councillor Egan has been established and convened its first meeting in Hurstbridge.

1.1.5 We will partner with health and community sector agencies to ensure residents have access to services they need.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.5.1 Deliver a community transport program for the aged, disable and otherwise transport-disadvantaged across the Shire.	Rachel Deans - Coordinator Community Development and Inclusion	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The community bus program has developed stronger links with the Eltham Senior Citizens Club. This in turn has enabled social connectivity for a number of club members who would otherwise be isolated with no transport. Volunteer drivers were provided with wheelchair hoist training in order to better accommodate passengers with disability. The importance of this service is surmised by a letter of appreciation from one resident who described community bus as enabling her to 'keep in touch with life'.

The medical transport program enables many Nillumbik residents who are geographically and socially isolated to get to medical appointments. Half of the medical transport trips were to the Austin and Repatriation Hospitals. Stronger links have been forged with the Austin who recently issued the organisation with free parking passes for volunteer drivers which will reduce Council's parking costs. A couple of those passengers to the Austin were attending for chemotherapy and/or radiation treatment, and the medical transport filled gaps in personal transport rosters with those passengers' family and friends. Likewise, the medical transport program was able to transport its first baby passenger whose mother needed assistance in transport to the Royal Children's Hospital.

In the second quarter the community bus trips were the same as the first quarter, being 315 passenger trips and 68 medical transport trips or 383 trips in total. This represents approximately 750 volunteer hours or 62.5 per week. Throughout the first half of this financial year there has been a significant increase in the demand for medical transport trips going from 127 (over a 12 month period) to 136 (over a six month period). This increase represents a 60 per cent increase in passengers registered with the service going from 33 to 53.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.5.23 Engage a Community Infrastructure Broker to strengthen relationships with key government departments and agencies in the partnership approach to planning and delivery of community infrastructure.	Naomi Paton - Manager Leisure and Social Infrastructure	Completed	01-Jul-2016	30-Jun-2017	100.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Broker engaged from March to November 2016. Broker strengthened Council relationships with Public Transport Victoria, VicTrack, Department Health and Human Services, Department Education and Training to progress Council priorities. DELWP re-prioritised funding and centralised the broker role. Across the second quarter Nillumbik secured \$2.1 million through the Growing Suburbs Fund. Council will continue to advocate Nillumbik priorities with the Department including future potential Growing Suburbs Funding projects.

1.1.6 We will provide recreation and sport facilities and services to enhance social participation and to help our community be active and healthy.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.9 Complete the Eltham North Reserve Pavilion works.	Naomi Paton - Manager Leisure and Social Infrastructure	In Progress	01-Jul-2016	30-Jun-2017	30.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Community engagement on the concept plan undertaken with feedback reported to Council at the December 2016 Policy and Services Committee. Council resolved to commence detailed design and refer the funding shortfall for construction for consideration in the development of the 2017-2018 Council budget and bring forward funding to expand the car park. State Government Growing Suburbs Fund application was unsuccessful. Officers have commenced negotiations with SRV to enter into funding agreement for State Government election commitment funding.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.10 Complete the Research Park Pavilion works.	Naomi Paton - Manager Leisure and Social Infrastructure	In Progress	01-Jul-2016	30-Jun-2017	25.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Concept and cost plans developed in collaboration with pavilion tenants, Sport and Recreation Victoria and State Member for Eltham. Facility tenants confirmed in writing their contribution to the project. State Government funding has now been confirmed and concept plans and QS for two storey pavilion are being developed. Both one and two storey concepts and QS reports will be presented to Council in February 2017 to determine project scope and next steps.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.11 Prepare a masterplan for the Diamond Valley Sports and Fitness Centre.	Frances Duncan - Coordinator Leisure Facilities	In Progress	01-Jul-2016	30-Jun-2017	10.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Project Management Plan is currently being prepared. Terms of Reference for the stakeholder advisory group and the project reference group have been developed, and vacancies advertised. Stakeholder Advisory Group to be appointed by Council in February 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.12 The number of visits to aquatic facilities per head of municipal population.	Frances Duncan - Coordinator Leisure Facilities	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Due to the pool closure at Eltham Leisure Centre, no visitations were recorded.

The Diamond Creek Outdoor Pool had 18,270 visits for the second quarter compared to 16,870 in the previous year, benefitting from the extended opening which commenced in late September.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.13 The number of visits to non-aquatic recreation facilities.	Frances Duncan - Coordinator Leisure Facilities	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Second Quarter Visitations:

	2016-2017	2015-2016
Diamond Creek Community Centre	50,000	46,667
Eltham Leisure Centre	119,722	191,095
Community Bank Stadium	58,712	51,000
Diamond Valley Sports and Fitness Centre	105,000	110,861

Yarrambat Park Golf Course	19,271	18,288
Total:	352,705	417,911

Visitations are lower compared to previous year as a result of the aquatic closure at Eltham Leisure Centre.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.17 Complete the planning scheme amendment for the proposed Diamond Creek Trail extension.	Chad Griffiths - Manager Strategic and Economic Planning	Complete	01-Jul-2016	30-Jun-2017	100.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Council appeared before the independent Planning Panel convened by the Minister for Planning to hear submissions on Amendment C108. The hearing of the Panel was held over four days commencing on 28 November. The report of the Panel is due toward the end of January 2017.

1.1.7 We will provide our community with opportunities for education, life-long learning and creative pursuits.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.7.3 Achieve a minimum of 10,000 people participating in environmental education programs at Edendale in 2016-2017.	Corinne Mays - Coordinator Edendale	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

For the October to December 2016 quarter, Edendale's Education for Sustainability Programs engaged a total of 2,002 participants across a range of programs. This included:

- 1,840 students participating in Edendale's Schools program.
- 159 participants across 11 sustainable living workshops.
- three Work Experience or Work Placement students.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.7.4 Achieve a minimum of 3,750 enrolments in courses and activities at Living & Learning Nillumbik.	Maggie Clarke - Coordinator Living and Learning Nillumbik	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Enrolments/participation in Living & Learning Nillumbik activities for the first quarter were 755. First quarter enrolments were slightly down in the VET program area due to one course not commencing.

Second quarter enrolments were 1,189, making it a year-to-date total of 1,944 and on track to achieve the annual target of 3,750 enrolments.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.7.5 Implement Year 6 action from the Cultural Plan 2011-2017 and achieve high participation rates.	Michelle Zemancheff - Coordinator Arts and Cultural Services	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The second quarter saw Council in caretaker mode, which stalled promotion for the usual diverse suite of arts and culture programs. However, all programs enjoyed steady participation. The Courthouse Readings had 41 people attend over October and November. Literary Nillumbik's increasing emphasis on professional development was demonstrated by a day-long short fiction writers' workshop with acclaimed author, Arnold Zable, hosted by Living and Learning Diamond Creek. The event was sold out with all 15 participants highly recommending the experience. It also commenced the new professional association between Council and Writers Victoria. Diamond Creek became a focus area with Arts and Cultural Development partnering with Leisure Services to deliver a permanent ping pong table by Araluen artist, Kylie Gentle, in Rotary Park. Art community grant recipient, Cube Z, continued to attract attention and interest from users of the Diamond Creek Community Centre.

The NSC Art Collection found a new audience at the Bendigo Community Bank as part of the Artists on Show program initiated by the Diamond Creek Traders Association.

The second quarter saw stage one of the Travelling Teapot project commence. Artists, David Adams and Evi van der Niet, worked with around 30 potters at Living and Learning to produce bespoke teapots and teacups. These will be used in the consultation process for the development of the Arts team new cultural plan.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.7.6 The percentage of the municipal population that are active library members.	Adrian Cully - Manager Community Participation	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Percentage of the Nillumbik population that was an active member of the library service during the quarter was 10.15 per cent.

Number of loans to Nillumbik users in the period 1 October 2016–31 December 2016

Diamond Valley 37,602 – NSC users only (total number of loans at library 59,771)

Eltham 93,466 - NSC users only (total number of loans at library 123,045)

Number of active Nillumbik users in the period 1 October 2016–31 December 2016

Diamond Valley – 5,503

Eltham – 13,574

Total number of items in the Collection:

Diamond Valley – 37,475

Eltham – 52,561

1.1.9 We will promote responsible pet ownership to protect our residents and the environment.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.9.1 The number of successful animal management prosecutions.	Phil Lovelace - Manager Regulatory Services	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Total animal management prosecutions for the second quarter of the year was two:

- one in October for breaches of Dangerous Dog requirements
- one in December for a dog attack.

There has been five prosecutions in the year-to-date, with three in the first quarter (two in August for breaches of Dangerous Dog requirements and one in September for breaches of Dangerous Dog requirements).

2 Our natural environment

2.1 Our goal is to preserve and nurture the natural environment of the Green Wedge through responsible leadership and stewardship for current and future generations.

2.1.1 We will protect Nillumbik's Green Wedge from expansion of the Urban Growth Boundary (UGB).

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.1.1 Complete the annual Green Wedge Management Plan actions and report to Council in April 2017.	Jackie Donkin - Senior Strategic Planner	Not Started	01-Jul-2016	30-Jun-2017	0.00%	0.00%	 GREEN
<p>ACTION PROGRESS COMMENTS: Council receives an annual report on the implementation of the Green Wedge Management Plan actions. The most recent report was considered by Council in April 2016. The next one is schedule to be considered in April 2017.</p>							

2.1.2 We will work to protect the Shire's biodiversity and ensure that ecosystems are healthy, resilient, productive and connected across the landscape.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.2.2 Increase the community's satisfaction with environmental management as measured through the Annual Community Survey.	Allison Watt - Manager Governance and Communications	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN
<p>ACTION PROGRESS COMMENTS: The most recent Annual Community Survey was undertaken in December 2015 and January 2016 by Metropolis Research. This was the fifth Annual Community Survey Council had commissioned Metropolis to undertake on its behalf.</p> <p>Satisfaction with Council's performance meetings its responsibilities to the environment declined 1.9 per cent in 2016 to 75.6 per cent, although it remains at a level categorised as 'very good'. Despite this decline, satisfaction with this aspect of governance and leadership has increased seven per cent since 2011.</p>							

The result is marginally higher than the 2015 metropolitan Melbourne average of 73.5 per cent and measurably and significantly higher than the northern region average of 70.7 per cent.

The 2017 Annual Community Survey commenced in late 2016 and will be reported to Council in March or April 2017.

2.1.5 We will increase our stormwater harvesting and storage capacity to reduce reliance on drinking water and contribute to improved water quality in our waterways.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.5.5 Increase Council's stormwater harvesting and recycling capacity.	Pat Vaughan - Executive Officer Sustainability and Environment	In Progress	01-Jul-2016	30-Jun-2017	50.00%	20.00%	 GREEN

ACTION PROGRESS COMMENTS:

A draft report has been received from ENGENY Water Management on stormwater treatment and reuse options within the Diamond Creek Catchment from Eltham North to the Yarra River. This currently being reviewed by staff for site suitability and funding.

Four WSUD assets have been audited by Alluvium on behalf of Melbourne Water and Council received the report in December. Melbourne Water have also approved the use of their grant funding to assess the status of existing Water Sensitive Urban Design infrastructure in Nillumbik and provide recommendations for its improvement.

Rainwater tanks with a capacity of 10,600 litres have been installed at Eltham Community and Reception Centre as part of the renovation project.

2.1.6 We will provide environmental best practice services in waste and recycling.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.6.1 Continue the landfill rehabilitation works at Plenty.	John Smyth - Coordinator Waste Management	In Progress	01-Jul-2016	30-Jun-2017	20.00%	20.00%	 GREEN

ACTION PROGRESS COMMENTS:

The landfill rehabilitation works at Plenty landfill span several financial years. The contract for works was awarded in January 2016, with contractors beginning initial on the ground works in April-May 2016. During the first quarter of 2016-2017, some delays were experienced due to the weather. However, the program of works is still on target to be completed in the 2018-2019 financial year.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.6.2 Increase the percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.	John Smyth - Coordinator Waste Management	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

For the year-to-date, 10,945 tonnes of garbage, recyclables and green organics has been collected from kerbside bins, of which 7,563.96 tonnes was diverted from landfill, or 69.11 per cent.

Kerbside recovery for July -December

Stream	Raw	%
Green	4,114.14	37.59
Recycle	3,449.82	31.52
Garbage	3,381.22	30.89
Total	10,945.18	100.00
<u>Total Diverted</u>		<u>69.11</u>

2.1.7 We will lead the Local Government sector in energy-efficient practices to reduce our carbon footprint.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.7.3 Achieve positive trends in the State of Environment Report published every two years.	Pat Vaughan - Executive Officer Sustainability and Environment	In Progress	01-Jul-2016	30-Jun-2017	40.00%	25.00%	 GREEN

ACTION PROGRESS COMMENTS:

This report is currently in preparation and will be provided to Council in April 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.7.4 Install solar panel at Community Bank Stadium, Diamond Creek.	Pat Vaughan - Executive Officer Sustainability and Environment	In Progress	01-Jul-2016	30-Jun-2017	20.00%	20.00%	

ACTION PROGRESS COMMENTS:

Detailed design has been completed and an application for pre-approval of the system has been approved by AusNet Services. Council has \$200,000 allocated to this project and will be seeking approximately \$221,000 from the Victorian government's New Energy Jobs Fund. Decisions on the latter have now been extended to June 2017, so implementation of the project will be delayed. If the funding is not received, Council can still install a 100kW system, but it will not have the battery and charging station component.

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ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.7.5 Reduce Council buildings' electricity and gas consumption.	Pat Vaughan - Executive Officer Sustainability and Environment	In Progress	01-Jul-2016	30-Jun-2017	40.00%	0.00%	

ACTION PROGRESS COMMENTS:

The installation of solar panels on the Civic Centre Offices is underway, which will significantly reduce Councils use of fossil-fuel generated electricity. The performance across Council's facilities will be reported on through the State of the Environment Report which will be released in April 2017.

3 Our built environment

3.1 Our goal is to provide infrastructure and to plan for a built environment which respects and preserves the unique character of the Green Wedge Shire.

3.1.1 We will promote appropriate development in the right locations to increase the diversity of housing options for Nillumbik residents.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.1.2 Implement the Liveable Nillumbik (Lot 1 Hurstbridge) Project.	Nichole Johnson - Community Strategic Project Officer	Completed	01-Jul-2016	30-Jun-2017	100.00%	0.00%	 GREEN
<p>ACTION PROGRESS COMMENTS: At the November 2016 Ordinary meeting, Council resolved to abandon any plans to sell Lot 1 Graysharps Road, Hurstbridge to developers and begin the process to rezone the land as Public Park and Recreation.</p> <p>In abandoning Liveable Nillumbik, Council resolved to further investigate housing options across the Shire, targeting sites that would address the needs of older people wishing to downsize and remain in the Shire and families with an adult child with a disability. Council will consult with developers, people, their ageing carers, community organisations and the broader community to create an intentional community within Nillumbik that embraces close proximity to assets such as public transport, retail precincts and recreational space.</p>							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.1.3 Obtain expert urban design advice for use at pre-application meetings for any apartment developments within the Shire's activity centres.	Jeremy Livingston - Manager Planning and Health Services	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN
<p>ACTION PROGRESS COMMENTS: No expert urban design advice has been obtained this quarter. This is a result of receiving no apartment development planning applications, and there having been no such proposals subject to planning pre-application meetings.</p>							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.1.7 Assemble and make available to the development community a collection of photos and plans showing high quality developments which showcase quality, higher density designs to aid in better design outcomes in activity centres.	Chad Griffiths - Manager Strategic and Economic Planning	In Progress	01-Jul-2016	30-Jun-2017	25.00%	25.00%	

ACTION PROGRESS COMMENTS:

An urban design firm has been engaged to prepare the examples of good design, and will be complete the project by June 2017.

3.1.2 We will plan so that any development is sympathetic to the Shire's unique heritage and protects neighbourhood character and our tree canopy.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.2.4 Increase community satisfaction with the appearance and quality of new developments as measured through the Annual Community Survey.	Allison Watt - Manager Governance and Communications	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	

ACTION PROGRESS COMMENTS:

The most recent Annual Community Survey was undertaken in December 2015 and January 2016 by Metropolis Research. This was the fifth Annual Community Survey Council had commissioned Metropolis to undertake on its behalf.

Satisfaction with the appearance and quality of new developments declined measurably in 2016, 62.7 per cent, down from 66.1 per cent in 2015. This level of satisfaction is best categorised as 'solid', and is a decline over the 2015 categorisation of 'good'.

The 2017 Annual Community Survey commenced in late 2016 and will be reported to Council in March or April 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.2.5 Conduct further investigations of 148 places on the potential heritage database as required under the Planning and Environment Act 1987 and in line with the adopted Heritage Strategy and the Council Plan.	Chad Griffiths - Manager Strategic and Economic Planning	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Council's heritage adviser has been commissioned to research the next 20 sites from the potential heritage database, and is due for completion by June 2017.

3.1.6 We will provide a safe and accessible network of local roads, footpaths and trails.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.6.3 Increase community satisfaction on the condition of sealed local roads as measured through the Annual Community Survey.	Allison Watt - Manager Governance and Communications	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The most recent Annual Community Survey was undertaken in December 2015 and January 2016 by Metropolis Research. This was the fifth Annual Community Survey Council had commissioned Metropolis to undertake on its behalf.

Satisfaction with sealed local road was 65.2 per cent, a decline from 65.6 recorded in 2015. This remained at a level categorised as 'good'.

The 2017 Annual Community Survey commenced in late 2016 and will be reported to Council in March or April 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.6.4 Complete key capital works projects including: <ul style="list-style-type: none"> • upgrade of the Diamond Street, Eltham bridge • the access road to Kangaroo Ground War Memorial Tower • upgrade of Research public toilets • Diamond Creek Town Centre streetscape • construction of a new path connecting Diamond Creek Trail to the new footbridge. 	Mathew Deayton - Manager Infrastructure Development	In Progress	01-Jul-2016	30-Jun-2017	30.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Council awarded the contract for the Diamond Street Bridge Rehabilitation works at the November Council meeting. Works are scheduled to commence in early February 2017.

Kangaroo Ground Tower works did not receive external funding, therefore project will be tendered with original scope in early 2017.

Diamond Creek Streetscape works contract was awarded and work will commence in January 2017.

The shared path connecting to the new footbridge and providing a trail loop in Diamond Creek has been completed.

The scope of the upgrade to the Research public toilets is yet to commence.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.6.5 Install entry signage and complete landscaping at the western approach to the Windy Mile.	Mathew Deayton - Manager Infrastructure Development	In Progress	01-Jul-2016	30-Jun-2017	10.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Scoping of project being undertaken.

3.1.7 We will responsibly manage our existing assets to maximise the life of the Shire's important community and civic infrastructure.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.7.2 Review the organisational asset management requirements with a view to implementing a single comprehensive asset management system to manage all assets.	Nadine Sinclair - Coordinator Assets	In Progress	01-Jul-2016	30-Jun-2017	30.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Expressions of Interest (contract 1617-27) process was completed in November 2016. Request for Quote closed in December 2016 and interviews have been completed. Contractor to be notified by the middle of February. On schedule to commence review in March 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.7.11 Undertake the annual planned asset renewal to ensure Council has an ongoing capacity to meet long-term obligations to the community.	Vince Lombardi - Manager Finance	In Progress	01-Jul-2016	30-Jun-2017	60.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

This measure is reported annually as part of the Performance Statement in the Annual Report. It is legislated as part of the Local Government Performance Reporting Framework.

This was reported to Council as part of the Annual Financial Statements in August.

This measure is considered as part of the annual budget process which has commenced in November 2016 for the 2017-2018 budget year.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.7.12 Increase community satisfaction with maintenance of local heritage as measured through the Annual Community Survey.	Allison Watt - Manager Governance and Communications	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

The most recent Annual Community Survey was undertaken in December 2015 and January 2016 by Metropolis Research. This was the fifth Annual Community Survey Council had commissioned Metropolis to undertake on its behalf.

Satisfaction with the maintenance of local heritage increased to 69.4 per cent, over 66.9 per cent in 2015 and 66.2 per cent in 2014. This level of satisfaction is categorised as 'good' and the result remains part of a trend of increasing satisfaction with local heritage observed since 2011.

The 2017 Annual Community Survey commenced in late 2016 and will be reported to Council in March or April 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.7.20 Commence the aquatic redevelopment of Eltham Leisure Centre.	Frances Duncan - Coordinator Leisure Facilities	In Progress	01-Jul-2016	30-Jun-2017	20.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Demolition of the Eltham Leisure Centre aquatic facilities has been completed.

Underpinning and bore piers for foundations are underway.

3.1.8 We will invest in new or improved community facilities that are planned to meet identified community needs .

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.8.2 Implement the program of Edendale Farm site improvement works.	Corinne Mays - Coordinator Edendale	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	

ACTION PROGRESS COMMENTS:

From October to December 2016 the final detailed design plans were completed for the new Edendale Kiosk, Nursery Retail space and additional public toilet facilities. In November 2016 the State Government announced that the funding application of \$500,000 was successful through Growing Suburbs Fund for the Edendale Infrastructure Enhancement Project.

4 Our economy

4.1 Our goal is to develop a prosperous local economy through partnerships with local business, governments and the community consistent with our Green Wedge values.

4.1.1 We will plan for economic development that is consistent with the Nillumbik Planning Scheme and supports Council's objectives.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.1.2 Deliver the Year 1 actions of the Economic Development Strategy 2017-2021 by June 2017.	Darko Popovski - Coordinator Tourism and Business Development	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN
<p>ACTION PROGRESS COMMENTS: The firm Urban Enterprise have prepared a Discussion Paper to inform the preparation of the new Economic Development Plan. This will be reported to Council for endorsement for the purpose of public consultation.</p> <p>Communication and Engagement Plan for the new Economic Development Plan 2017-2021 has been drafted.</p>							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.1.3 Implement the Visiting Friends and Relatives Campaign to expand visitation to the region.	Darko Popovski - Coordinator Tourism and Business Development	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN
<p>ACTION PROGRESS COMMENTS: In November 2016 Council launched a Visiting Friends and Relatives (VFR) marketing campaign to encourage Nillumbik residents to invite family and friends to explore the region with them. These VFR visitors account for 66 per cent of visitation to The Artisan Hills and are therefore a very important target market. The campaign ran for one month from 7 November until 7 December 2016.</p> <p>Results from the campaign: 140 per cent increase in unique page views in the week the postcards were received by residents compared to the week before; Instagram 92 per cent increase in posts using the #theartisanhills and 59 per cent increase in Instagram followers during the campaign period; 17 per cent increase in Facebook likes over the one month campaign period.</p>							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.1.4 Provide improved visitor information at popular attractions to strengthen dispersal of visitors across Nillumbik.	Darko Popovski - Coordinator Tourism and Business Development	Not Started	01-Jul-2016	30-Jun-2017	0.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

This project will not commence until February 2017, and continue into the following financial year.

4.1.4 We will encourage business investment that enhances and benefits our activity centres and townships.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.4.2 Complete the Yarrambat township Plan.	Jackie Donkin - Senior Strategic Planner	In Progress	01-Jul-2016	30-Jun-2017	25.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Following consultation with the community reference group, Council resolved in March 2016 to commence a planning amendment to place a township boundary around Yarrambat township. The request for authorisation was then submitted to the Minister for Planning. Council is currently awaiting a decision from the Minister before any further actions can be taken. The matter is scheduled to be considered by Council in March 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.4.3 Implement the activity centre structure plans for Eltham and Diamond Creek and report progress to Council annually.	Chad Griffiths - Manager Strategic and Economic Planning	In Progress	01-Jul-2016	30-Jun-2017	90.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

Updates on the Eltham and Diamond Creek Activity Centres will be considered by Council in January and February 2017.

4.1.7 We will provide effective and efficient services for processing development applications in Nillumbik.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.7.1 High percentage of planning application decisions made within 60 days.	Jeremy Livingston - Manager Planning and Health Services	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

In the second quarter, 74 per cent of planning decisions were determined by Council within the 60 statutory days. Year to date, this figure sits at 75 per cent.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.7.2 The number of planning application decisions subject to review by VCAT that were not set aside.	Jeremy Livingston - Manager Planning and Health Services	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN

ACTION PROGRESS COMMENTS:

In the second quarter, 100 per cent of planning decisions determined by VCAT (2 in total) upheld Council's decision (i.e. not set aside). Year to date, this figure sits at 50 per cent.

5 Our Council

5.1 Our goal is to provide good governance, leadership and responsible financial management and to make decisions in an inclusive and transparent manner.

5.1.1 We will provide strong and innovative leadership on issues of strategic importance to enable us to achieve our goals for the Nillumbik community.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.1.13 Conduct the General Council Election in October 2016 including managing the contract with the VEC.	Wayne Trull - Coordinator Governance	In Progress	01-Jul-2016	30-Jun-2017	95.00%	50.00%	 GREEN
ACTION PROGRESS COMMENTS: All election requirements completed as at 30 December. The VEC will now manage the non-voter enforcement program though out the rest of the financial year.							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.1.14 Increase community satisfaction with Council's overall performance as measured through the Annual Community Survey.	Allison Watt - Manager Governance and Communications	In Progress	01-Jul-2016	30-Jun-2017	50.00%	50.00%	 GREEN
ACTION PROGRESS COMMENTS: The most recent Annual Community Survey was undertaken in December 2015 and January 2016 by Metropolis Research. This was the fifth Annual Community Survey Council had commissioned Metropolis to undertake on its behalf. Satisfaction with the overall performance of Council was 6.69 out of 10, declining from 6.9 in 2015. This level of satisfaction is categorised as 'good' and the result remains part of a trend of increasing satisfaction with the overall performance of Council observed since 2011. Metropolis Research noted that this result is a little lower than the 2015 metropolitan Melbourne average of 6.81 and marginally higher than the northern region average of 6.65, as recorded in the 2015 'Governing Melbourne' research. The 2017 Annual Community Survey commenced in late 2016 and will be reported to Council in March or April 2017.							

5.1.3 We will undertake long-term financial planning to ensure our budget decisions are responsible and sustainable.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.3 Achieve the targets in the Financial Sustainability Plan and report to Council annually.	Andrew Port - General Manager Corporate Services	Completed	01-Jul-2016	30-Jun-2017	100.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

Council adopted the Financial Sustainability Plan in December 2013. The latest results in achieving the Plan's targets are contained in the Annual Report 2015-2016. The Annual Report is available for public inspection on Council's website or at the Civic Centre during business hours. The Annual Report was formally adopted by Council at the September Ordinary meeting.

Of the 13 measures, Council achieved 11 of them during 2015-2016. The remaining two actions are on track to meet their target completion date in a future financial year.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.7 Achieve an underlying surplus as a percentage of adjusted underlying revenue.	Vince Lombardi - Manager Finance	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

This measure is reported annually as part of the Performance Statement in the Annual Report. It is legislated as part of the Local Government Performance Reporting Framework. Council's budget 2016-2017 forecasts that Council will achieve a surplus.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.8 Ensure Council's rates per resident remains below the state average.	Vince Lombardi - Manager Finance	In Progress	01-Jul-2016	30-Jun-2017	40.00%	0.00%	 GREEN

ACTION PROGRESS COMMENTS:

The annual budget process has commenced in November 2016 for the 2017-2018 year.

For 2015-2016, rates and charges per resident in Nillumbik were \$953. This is below the Victorian median of \$1,014 according to the Municipal Association of Victoria 2015-2016 rates survey of councils.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.9 Maintain the Victorian Auditor-General's low risk 'green light' status measure for overall financial sustainability.	Vince Lombardi - Manager Finance	In Progress	01-Jul-2016	30-Jun-2017	100.00%	75.00%	

ACTION PROGRESS COMMENTS:

This measure is reported annually as part of the Annual Report. The Victorian Auditor-General's latest report on Victorian local government (for the 2015-2016 financial year) assessed Nillumbik as low-risk (green light) status for overall financial sustainability.

5.1.5 We will involve the community in our decision-making through public participation and representation and we will keep them informed through frequent and effective communication.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.5.11 Increase satisfaction with how Council has performed in making decisions in the interest of the community as measured through the Annual Community Survey.	Allison Watt - Manager Governance and Communications	Not Started	01-Jul-2016	30-Jun-2017	50.00%	50.00%	

ACTION PROGRESS COMMENTS:

The most recent Annual Community Survey was undertaken in December 2015 and January 2016 by Metropolis Research. This was the fifth Annual Community Survey Council had commissioned Metropolis to undertake on its behalf.

Satisfaction with Council decisions community was 64.2 per cent, declining marginally from 66.7 per cent in 2014-2015. This decline was reflected across the state.

The 2017 Annual Community Survey commenced in late 2016 and will be reported to Council in March or April 2017.