



Nillumbik Shire Council

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**Council Plan**





**Quarterly Performance Report**

January-March 2017

## 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 third 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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> In the 2017 Annual Community Survey, the perception of safety in the public areas of Nillumbik remains very high, with very little variation from the results recorded in previous years.</p> <p>Perception of safety in public areas during the day rated at 8.98 out of 10, at night 7.48 out of 10, travelling on trains 7.63 out of 10, in the Eltham Shopping Activity Centre 8.58 out of 10 and in the Diamond Creek Activity Centre 8.12 out of 10.</p> <p>These results were reported to Council and the community in April 2017.</p>							

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.	Executive Officer Emergency Management	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> Council's Municipal Emergency Management Plan is audited every three years by the Victorian State Emergency Service (VSES). Best practice was achieved during the last Audit in April 2014. In preparation for the 2017 audit, the Plan has been reviewed and updated by the Municipal Emergency Management Planning Committee and endorsed by Council at its March 2017 Ordinary meeting for the purpose of audit by the VSES.</p> <p>Included in the updated Plan is a new section, Safer More Resilient Communities, and is a commitment to a more consultative and community-focused approach to emergency management.</p>							


**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.	Coordinator Waste Management	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN

**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 two green waste drop-off days were held on Sunday 27 November and 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.	Coordinator Community Services	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**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.

In addition, Council is undertaking a review of its future role in Early Years to identify and prioritise its resources into the future, with a further report due to Council in June 2017.


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.	Coordinator Community Services	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

At its Ordinary Meeting on the 31 January 2017, Council resolved to

1. Note the Year 3 Annual Review of the Nillumbik Health and Wellbeing Plan 2013-2017.
2. Endorse the proposed Municipal Public Health and Wellbeing Plan: Community Engagement and Communication Plan.
3. Appoint the eleven nominated members to the Municipal Public Health and Wellbeing Project Reference Group 2017-2021 for a two-year term.

Consultation is well underway in developing a new plan for 2017-2021 with the appointment of an Advisory Committee, chaired by portfolio Councillor Jane Ashton. Officers have developed a Discussion Paper about the health and wellbeing priorities for the shire which is currently out for public comment.


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.5 Implement Positive Ageing Strategy.	Coordinator Community Services	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

The Positive Ageing Strategy action plan is on target with its implementation.

The Positive Ageing Advisory group recruited new members during the third quarter and identified the areas that they would like to address including social isolation, housing options, health and wellbeing and information dissemination.


As part of the Plan, they have also worked on the development of a Checklist to assist older adults in assessing trustworthy and reputable property maintenance and home modification businesses and services.

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.	Maternal and Child Health Coordinator	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

The percentage of infants enrolled who participate in the MCH service for July 2016 - March 2017 was 73.15 per cent.

The percentage of Aboriginal children (0-3.5yrs) enrolled who participate in the MCH service for the same period was 64.86 per cent.

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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

In the 2017 Annual Community Survey, satisfaction with the 30 Council services and facilities declined 0.8 per cent, down from 7.24 in 2016 to 7.17, but remains at a level of satisfaction categorised as 'good'.

The five services and facilities with the highest satisfaction were libraries (8.53 out of 10), environmental programs and facilities (8.20), weekly green waste collection (8.14), services for children (7.98) and education and learning (7.97) - all categorised as excellent.


The five services and facilities with the lowest satisfaction were street sweeping (6.40), footpath maintenance and repairs (6.39), drains maintenance and repairs (6.22), parking enforcement (6.12) and local traffic management (6.10) - all categorised as 'solid'.

The survey results were reported to Council and the community in 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.	Coordinator Environmental Health	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

Food safety regulation should protect public health by preventing the sale and consumption of unsafe food. A total of 29 inspections of registered food businesses resulted in a major or critical non-compliance outcome with the Food Act during the third quarter. Twenty 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 nine 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.	General Manager Community and Leisure	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

The community is hosting the Town and Country Connect event on 20 May 2017, auspiced by the Hurstbridge Traders Association and supported by Council staff. The event will bring together community groups, not-for profit organisations and small businesses to provide opportunities for network establishment, enhanced partnerships and broader community connections.

Improved integration of Council projects delivering outcomes across the northern townships, including enhanced community engagement processes. Strategic partnerships between Council and community groups/organisations have and will continue to be identified, to further strengthen connections across the region.


### 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.	Coordinator Community Development and Inclusion	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b></p> <p>Community and medical transport provide an important avenue for vulnerable and isolated residents to engage in community activities and access essential services. Residents supported through the service are elderly, frail and unable to access public transport or drive. The impact of the service extends to friends, family, volunteers and community group members.</p> <p>There has been a significant increase in the demand and provision of medical transport trips. The number of medical transport trips has increased from 127 (over a 12 month period) to 214 (over a nine month period). Community transport trips remain relatively stable, with 315 passenger trips being provided in the third quarter of this financial year and 1,081 trips for the year-to-date.</p> <p>Volunteer drivers recently participated in occupational health and safety training specifically about working with older adults. The session was very well attended and ensures that our volunteer drivers are appropriately trained for the tasks they perform.</p>							


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.	Manager Leisure and Social Infrastructure	Completed	01-Jul-2016	30-Jun-2017	100.00%	75.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b></p> <p>Broker engaged from March to November 2016. Broker strengthened Council relationships with Public Transport Victoria, Vic Track, Department of Health and Human Services, Department of Education and Training to progress Council priorities. DELWP re-prioritising funding and centralised the broker role. Across the second quarter Nillumbik secured \$2.1 million through the Growing Suburbs Fund. We will continue to advocate Nillumbik priorities with the Department including future potential Growing Suburbs Funding projects.</p>							




### 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.	Manager Leisure and Social Infrastructure	In Progress	01-Jul-2016	30-Jun-2017	35.00%	0.00%	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Council advertised detail design tender with recommended contractor being presented for Council consideration and adoption in April 2017. Council lodged required information to SRV and are awaiting draft funding agreement for execution.							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.10 Complete the Research Park Pavilion works.	Manager Leisure and Social Infrastructure	In Progress	01-Jul-2016	30-Jun-2017	25.00%	0.00%	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> A second concept plan was prepared by the two clubs and submitted to Council in March. The concept plan is for a larger facility containing a community hall, committee room, offices, separate bar and kitchen. A cost plan is being developed. Two options will be presented to Council for consideration at the April 2017 Council meeting, including discussion on options for meeting the funding shortfall in option 2.  Funding agreement with State Government's Growing Suburbs Fund has been executed. Still awaiting State Government's proposed funding agreement for the Community Sports Infrastructure Fund grant.							


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.	Coordinator Leisure Facilities	In Progress	01-Jul-2016	30-Jun-2017	15.00%	0.00%	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Project Plan approved by funding body Sport and Recreation Victoria. Council adopted the Terms of Reference for the Strategic Advisory Group and the Project Reference Group. Project Control Group established, and key milestones and timeframes for project's implementation has been established.  The Stakeholder Advisory Group has been appointed by Council following the public call for nominations, and the first meeting held.							

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.	Coordinator Leisure Facilities	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

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


The Diamond Creek Outdoor Pool had 44,904 visits for the third quarter compared to 32,294 in the previous year. The season commenced two months early and has been extended until the end of April, as a result of the Eltham Leisure Centre aquatic facilities closure.

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.	Coordinator Leisure Facilities	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

<b>Third Quarter Visitations</b>	<b>2016-2017</b>	<b>2015-2016</b>
Diamond Creek Community Centre	46,291	42,366
Eltham Leisure Centre	128,195	173,524
Community Bank Stadium	59,500	51,849
Diamond Valley Sports and Fitness Centre	108,000	113,089
Yarrambat Park Golf Course	15,199	16,997
<b>Total:</b>	<b>357,185</b>	<b>397,825</b>


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.	Manager Strategic and Economic Planning	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

Council appeared before the independent Planning Panel convened by the Minister for Planning and held over four days commencing on 28 November. The report of the Panel was received on 23 January 2017 and is supportive of the amendment as exhibited. Council is currently discussing the project with individual land owners, and it is anticipated that the report of the Panel will be considered at meeting of Council in June 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.	Coordinator Edendale	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	

**ACTION PROGRESS COMMENTS:**

January to March 2017 quarter, Edendale's Education for Sustainability Programs engaged a total of 1,131 participants across a range of programs. This included:

- 527 students participated in Edendale's Schools program.
- 167 participants across nine sustainable living workshops.
- 437 participants in school holiday activities


Year-to-date, 5,335 participants have attended Edendale's Education for Sustainability Programs.

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.	Coordinator Living and Learning Nillumbik	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

During the third quarter, there were 956 enrolments; 796 in courses and 160 in activities. Year-to-date enrolments are 2,900 and on track to achieve the annual target of 3,750 enrolments.

Enrolments/participation in Living & Learning Nillumbik activities for the first quarter was 755 and 1,189 in the second quarter.

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.	Coordinator Arts and Cultural Services	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

The third quarter and the new year was launched with the opening of our signature awards, The Nillumbik Prize and The Alan Marshall Short Story Award and The Nillumbik Ekphrasis Poetry Award. We also launched the new initiative Green Wedge Public Art Incubator to implement the final year of the Cultural Plan, themed “cultural vitality”. Each of these programs provide new opportunities for local artists and artists across the country to refine their arts practices in order to be competitive for the winning prize or selection for excellence. Alongside other key projects, there were 28,238 participants in Arts and Cultural Development during the third quarter.

This year’s Nillumbik Ekphrasis Poetry Award asks poets to respond to six public artworks in Eltham, Diamond Creek and St Andrews. From the entry data received, a great number of poets are visiting the artworks in situ, which is great news from a cultural tourism perspective.

A unique collaboration between Diamond Creek’s Thrive Community Garden, the Diamond Creek Netball Club and Araluen, saw the Kniffiti project weave its magic. Local knitters collaborated to transform Rotary Park to kaleidoscope of colour and texture which has captivated passers-by and active park users alike and has instilled an increased sense of community ownership and perceptions of safety. Support to the local community through the Arts and Cultural grant stream of the Nillumbik Community Fund proved an immense investment in social capital. The Nillumbik Reconciliation Group established strong collaborations with the local Boite Music and St Margaret’s Anglican Church to host a night of contemporary Indigenous music. The event made for strong community partnerships and a deeper understanding of contemporary Indigenous history across the nation.

Coinciding with Eltham Library Community Gallery's annual exhibition of VCE Arts and Studio Arts students was another great success, the development of a VCE education kit was announced. The VCE education kit will connect works from the Nillumbik Shire Art Collection to the VCE curriculum in order to provide local students with a rich resource for their arts study. The beauty of the kit, however, is that its online content will also be available to students nationally, extending the reach of the Nillumbik Shire Art Collection.

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.	Manager Community Participation	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	

**ACTION PROGRESS COMMENTS:**

Percentage of the Nillumbik population that was an active member of the library service during the year was 10.76 per cent.

Total number of visits to the Diamond Valley and Eltham libraries for the period 1 January-31 March 2017.

Diamond Valley Library - 24,246

Eltham Library - 64,364

Number of loans to Nillumbik users in the period 1 January-31 March 2017

Diamond Valley - 37,713


Eltham - 101,337

Number of active Nillumbik users in the period 1 January -31 March 2017.

Diamond Valley – 5,687

Eltham - 13,704

**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.	Manager Regulatory Services	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	

**ACTION PROGRESS COMMENTS:**


The number of animal management prosecutions for the third quarter of the year was one, in February for an unregistered Dangerous dog.

There have been six prosecutions for the year-to-date, with three in the first quarter and two in the second.

## 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.	Senior Strategic Planner	Not Started	01-Jul-2016	30-Jun-2017	0.00%	0.00%	 GREEN

#### **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 June 2017.

#### 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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN

#### **ACTION PROGRESS COMMENTS:**

In the 2017 Annual Community Survey, satisfaction with Council's performance meeting its responsibilities towards the environment declined 7.2 per cent, down from 7.41 out of 10 in 2016 to 6.88. This level of satisfaction is categorised as 'good', declining on the previous year's 'very good'.

The survey results were reported to Council and the community in 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.	Executive Officer Sustainability and Environment	In Progress	01-Jul-2016	30-Jun-2017	75.00%	50.00%	


**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. This is now substantially complete.

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.	Coordinator Waste Management	In Progress	01-Jul-2016	30-Jun-2017	20.00%	20.00%	

**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.	Coordinator Waste Management	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

For the year-to-date, 16,580 tonnes of garbage, recyclables and green organics has been collected from kerbside bins, of which 11,280.16 tonnes was diverted from landfill, or 68.03 per cent.

Kerbside recovery for July-March


Stream	Raw	%
Green	5,973.52	36.02
Recycle	5,306.64	32.01
Garbage	5,300.34	31.97
<b>Total</b>	<b>16,580.50</b>	<b>100.00</b>
<b>Total diverted</b>	<b>11,280.16</b>	<b>68.03</b>

**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.	Executive Officer Sustainability and Environment	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

This report is currently in preparation with the data collection phase to be completed shortly.

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.	Executive Officer Sustainability and Environment	In Progress	01-Jul-2016	30-Jun-2017	20.00%	20.00%	 GREEN

**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.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.7.5 Reduce Council buildings' electricity and gas consumption.	Executive Officer Sustainability and Environment	In Progress	01-Jul-2016	30-Jun-2017	80.00%	75.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

The installation of solar panels at the Civic Centre Offices is substantially complete, but awaiting the completion of roof works before the last systems are installed.

### 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.	Community Strategic Project Officer	Completed	01-Jul-2016	30-Jun-2017	100.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

In November 2016 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'.


The scope of both projects have been established, and a Councillor workshop held to explore housing for older people who wish to downsize and the establishment of an intentional community to include people with a disability.

A framework for wider community input was established, with community engagement scheduled to commence in April.

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.	Manager Planning and Health Services	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**


This quarter, expert urban design advice was obtained to provide comment on the five storey mixed use development proposal along the western side of Circulatory Road (Eltham), between Arthur and Dudley Streets.

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.	Manager Strategic and Economic Planning	In Progress	01-Jul-2016	30-Jun-2017	25.00%	25.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

An urban design firm has been engaged to prepare the examples of good design, and will 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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

In the 2017 Annual Community Survey, satisfaction with the appearance of quality of newly constructed developments in the local area increased measurably and significantly increasing 6.4 per cent from 6.27 out of 10 in 2016, to 6.67 out of 10. This level of satisfaction is categorised as 'good' and is an improvement on last year's 'solid'.


The survey results were reported to Council and the community in 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 <i>Planning and Environment Act 1987</i> and in line with the adopted Heritage Strategy and the Council Plan.	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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

**ACTION PROGRESS COMMENTS:**

In the 2017 Annual Community Survey, satisfaction with maintenance and repairs of sealed local roads remained stable at 6.53 out of 10, compared to 6.52 out of 10 in 2016 and remains categorised as 'good'.

The survey results were reported to Council and the community in April 2017. This is a LGPRF indicator and will be reported in Council's annual report and on the Know Your Council website.

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"> <li>• upgrade of the Diamond Street, Eltham bridge</li> <li>• the access road to Kangaroo Ground War Memorial Tower</li> <li>• upgrade of Research public toilets</li> <li>• Diamond Creek Town Centre streetscape</li> <li>• construction of a new path connecting Diamond Creek Trail to the new footbridge.</li> </ul>	Manager Infrastructure Development	In Progress	01-Jul-2016	30-Jun-2017	60.00%	50.00%	 GREEN

**ACTION PROGRESS COMMENTS:**


Works have commenced on the Diamond Street Bridge Rehabilitation works. It is anticipated that they should be complete by mid-April.

Kangaroo Ground Tower design is being finalised and should be put out to quote in mid-April.

Diamond Creek Streetscape works has been completed.

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


The upgrade to the Research public toilets has been deferred until 2017-2018.

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.	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.	Coordinator Assets	In Progress	01-Jul-2016	30-Jun-2017	70.00%	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 were conducted. Contract was awarded in February 2017 and stakeholder engagement sessions are now in progress. On schedule to conclude review in May 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.	Manager Finance	In Progress	01-Jul-2016	30-Jun-2017	80.00%	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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

In the 2017 Annual Community Survey, satisfaction with the protection of local heritage was rated at 7.08 out of 10 and categorised as 'good'. This result was measurably and significantly higher than both the metropolitan Melbourne and northern region councils average satisfaction.

The survey results were reported to Council and the community in 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.	Coordinator Leisure Facilities	In Progress	01-Jul-2016	30-Jun-2017	40.00%	0.00%	


**ACTION PROGRESS COMMENTS:**

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

Underpinning and bore piers for foundations have been completed.

Pool shells have been poured and works to the building structure have commenced.

**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.	Coordinator Edendale	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	

**ACTION PROGRESS COMMENTS:**


From January to March 2017 a call for tender was put out for the construction of the kiosk, nursery point-of-sale, shelter and toilets. The detailed design phase for the Children's Sensory Garden and Nature Play Space commenced.



## 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.	Coordinator Tourism and Business Development	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**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.

Communication and Engagement Plan for the new Economic Development Plan 2017-2021 has been drafted and will be reported to Council shortly.


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.	Coordinator Tourism and Business Development	Completed	01-Jul-2016	30-Jun-2017	100.00%	75.00%	 GREEN

**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 1 month from 7 November until 7 December 2016.

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.

Visiting Friends and Relatives – Phase 2 of campaign launched 2 April 2017 with ‘Put yourself in the picture’ campaign – 10 unique selfie frames at various locations around the Shire encouraging people to share photos of themselves in the region on social media. At the Hurstbridge Farmers’ Market location over 60 people uploaded a photo using #theartisanhills to claim a branded cooler bag.

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.	Coordinator Tourism and Business Development	In progress	01-Jul-2016	30-Jun-2017	25.00%	25.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

This project commenced in March 2017, and will continue into the next financial year.

Visitor Information Review – Brief prepared, to be distributed for quotes in May 2017.


Regional Events Strategy – Currently seeking quotes, project due for completion by end of June 2017.

**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.	Senior Strategic Planner	Not Started	01-Jul-2016	30-Jun-2017	0.00%	0.00%	 GREEN

**ACTION PROGRESS COMMENTS:**


A report will be presented to Council at its Ordinary meeting on 2 May providing an overview of the Yarrambat Township Plan project to date and provide options to progress the project.

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.	Manager Strategic and Economic Planning	Completed	01-Jul-2016	30-Jun-2017	100.00%	0.00%	 GREEN

**ACTION PROGRESS COMMENTS:**


Updates on the Eltham and Diamond Creek Activity Centres were considered by Council at the Future Nillumbik Committee in February. The Committee resolved to consider a review and update of both plans as new initiatives in the 2017-2018 Budget. The next annual implementation progress report will be presented to Council in February 2018.

**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.	Manager Planning and Health Services	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

In the third quarter, 70 per cent of planning decisions were determined by Council within the 60 statutory days. Year-to-date, this figure sits at 71 per cent, which is eight per cent better than the corresponding state-wide figure.

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.	Manager Planning and Health Services	In Progress	01-Jul-2016	30-Jun-2017	75.00%	75.00%	 GREEN


**ACTION PROGRESS COMMENTS:**


In the third quarter, seven of the eight (87.5 per cent) planning decisions determined by VCAT upheld Council's decision (i.e. agreed with Council). Year to date, this figure sits at 71 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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> The general election was run on behalf of Council by the Victorian Election Commission and was conducted by postal ballot in accordance with the <i>Local Government Act 1989</i> and the <i>Local Government (Electoral) Regulations 2016</i>. The Election Report detailing the conduct of the election was received from the Returning Officer in February and presented to Council at its Ordinary meeting.</p> <p>The Report includes a certified record of the number of ballot papers and declarations printed, issued, used, spoiled and returned. Nillumbik's voter turnout was 80.96 per cent which was higher than the 2012 election (76.69 per cent) and higher than the state average in 2016 (75.67 per cent). Nillumbik's informal vote of 3.67 per cent was slightly higher than 2012 (3.12 per cent) but was still lower than the state average (6.06 per cent).</p>							

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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> In the 2017 Annual Community Survey, satisfaction with Council's performance across all areas of responsibility (overall performance) declined eight per cent, down from 6.69 out of 10 in 2016, to 6.15 out of 10. This result is categorised as 'solid', down from 'good' in 2016.</p>							

Satisfaction declined significantly in the rural precinct (down 23 per cent) for a range of reasons but mostly because of Council's communication and engagement around the C101 environmental significance overlay.

The survey results were reported to Council and the community in 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.	General Manager Corporate Services	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	 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.	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.	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 \$1,010 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.	Manager Finance	In Progress	01-Jul-2016	30-Jun-2017	95.00%	100.00%	 GREEN

**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 2014-2015 financial year) assessed Nillumbik as low-risk (green light) status for overall financial sustainability. Nillumbik's results for 2015-2016 meet the Auditor-General's requirements for low-risk status.

**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.	Manager Governance and Communications	Completed	01-Jul-2016	30-Jun-2017	100.00%	100.00%	
<p><b>ACTION PROGRESS COMMENTS:</b>            In the 2017 Annual Community Survey, satisfaction with Council's performance in making decisions in the interests of the community declined measurably and significantly down 10.6 per cent from 6.42 out of 10 in 2016 to 5.74 out of 10. This level of satisfaction is categorised as 'poor', a decline on 'solid' in 2016 and 'good' in 2015.</p> <p>Survey respondents in the rural area rated satisfaction as 'extremely poor'.</p> <p>The survey results were reported to Council and the community in April 2017.</p>							