Annual Report 2019-2020





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Acknowledgement of traditional owners

Nillumbik Shire Council acknowledges the Wurundjeri people who are the Traditional Custodians of Land known today as Nillumbik. We pay respect to the Elders both past and present and extend that respect to other Indigenous Australians.

Locals enjoying the Diamond Creek Trail

THIS PAGE

The Diamond Creek Trail offers the community a variety of recreational activities

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2019-2020 At a glance

Council plan goal – Engaged, connected communities – page 77

Achievements	Q Challenges	The year ahead
 Adoption of the Nillumbik Early Years Infrastructure Plan 2020-2026 (page 79) Development and approval of the Shire Plan 2040 – Towards a Community Vision for Nillumbik Background Paper (page 27) 5,995 student contact hours at our three Living & Learning Nillumbik centres (page 77) Delivery of the Gender Equity Advocates project (page 44) 	 Supporting early years education and care services through the financial and staff wellbeing issues that COVID-19 has caused (page 80) Ensuring the to be developed <i>Community Infrastructure Plan</i> reflects community needs and priorities through effective consultation and engagement (page 28) Improving accessibility, gender equality and female representation in sport and emergency management (page 44) 	 Expansion of the Preschool Central Registration program to include funded 3 year old kindergarten (page 80) A review of current training resources to offer a more diverse range of delivery options to Living & Learning Nillumbik students (page 80) Growth in volunteer numbers to meet increased demand of the ageing population for the community transport services (page 80) Develop a Community Vision for the shire in line with the requirements of the Local Government Act 2020 (page 27)

Council plan goal – Active and creative people – page 89

Y Achievements	Q Challenges	The year ahead
 Delivery of key projects and works under our <i>Capital Works</i> <i>Program</i> (page 16) 83,192 participants in Council arts and cultural activities (page 91) Aligned Leisure appointed as the new manager of Council's five major sporting facilities (page 92) 713 artists supported through Council's arts and cultural activities (page 91) 	 The uncertainty for our community groups and organisations for the development and delivery of events due to COVID-19 (page 91) Continuing to improve responsiveness to community and sporting club requests and service in a COVID-19 environment (page 91) 	 Delivery of key capital works projects including the Diamond Creek Regional Playspace and Diamond Creek Netball Pavilion (pages 18 and 19) Commence development of the business case and master plan for the development of a regional art gallery (page 91)

Council plan goal – Safe and healthy environments – page 95

Achievements	Q Challenges	The year ahead
 Adoption of the Green Wedge Management Plan 2019 (pages 33 and 61) Implemented key actions in the adopted Domestic Wastewater Management Plan (page 98) JJ's Waste and Recycling appointed as Council's new waste management provider (page 106) 	 Ensure registration of all pools and spas within Nillumbik in accordance with new State Government regulations (page 104) Ensuring community readiness in the face of high potential for bushfires in the 2020-2021 summer period, taking into consideration COVID-19 restrictions (page 98) 	 Community consultation to inform the planning and development of the Municipal Public Health and Wellbeing Plan 2021–2025 (page 99) Introduction of aquatic facilities registration as per changes made under the Public Health and Wellbeing Regulations 2019 (page 99) Continue to implement a program of actions under the Bushfire Mitigation Strategy (page 99)

Council plan goal – A prosperous econ Q Challenges Achievements • Adoption of the Economic Continuing to ide Development Strategy opportunities fo 2020-2030 (page 35) and and development Equine in Nillumbik plan industries, busir (page 35) employment opp in rural and activ • Implemented online within Nillumbik lodgement for planning (page 111) and building service

 Continuing to support businesses through and other means COVID-19 restric (page 111)

Council plan goal – Responsible leadership – page 115

Q Challenges 🖌 Achievements

• More strategic and innovative use of social media and communication channels (page 117)

requests/applications

to Council (page 113)

Business Approvals program

• Completed the Better

(page 110)

- Nillumbik rated 2nd (out of 44 participating councils) and 10th overall (out of 185 organisations) in the CSBA Mystery Shopping Program (pages 117 and 119)
- Provision of over \$560,000 in grants to support local community projects and activities (page 56)
- Council kept rate increases under the rate cap for the third consecutive year (pages 14 and 117)

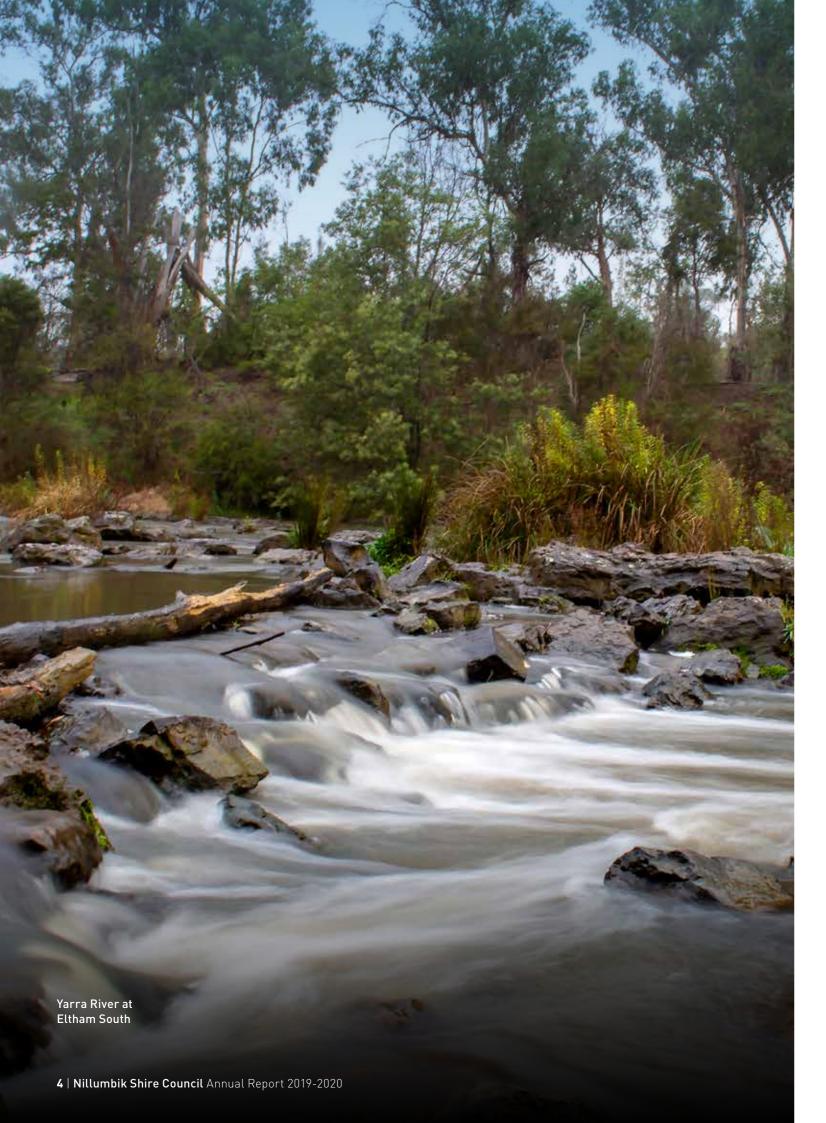
Emergency Mana Pandemic Sub P continuity plans Victorian Govern of a State of Eme response to COV (page 117) • Ability to respon

Council activated

- opportunities in environment (pa Delivery of excel
- experience in a environment, inc customers to 'ch enquiries and tr towards website (page 117)
- A changing land including the CO pandemic, prese communications functions with b and opportunitie (page 117)

omy – page 109		
	The year ahead	
entify or support nt of specific ness and portunities	 Continue to partner with Yarra Ranges Tourism for marketing our region to visitors (page 111) Implementing the <i>Better</i> 	
vity centres k	<i>Business Approvals Program</i> for local businesses (page 110)	
upport ough financial is through ctions	• Implement a program of actions to support the adopted Nillumbik Economic Development Strategy 2020–2030 (page 111)	
	• Implement a program of actions to support the adopted <i>Equine in Nillumbik</i> plan (page 111)	

	The year ahead
d its Municipal gement Plan, lan and business following the ment's declaration ergency in ID-19 pandemic d to funding a COVID-19 ge 117) lent customer COVID-19 cluding supporting nannel shift' ansactions more and telephone	 Delivery of Year 3 actions in the Nillumbik Customer First Strategy (page 118) Develop a new four-year Council Plan (2021-2025) (pages 9 and 118) Implementation of actions in Council's business transformation program (pages 118 and 135-136) A 0% rate increase is budgeted for in 2020-2021 (pages 14 and 117)
scape, WID-19 ented Council's and advocacy oth challenges es	



About the annual report

Nillumbik Shire Council's 2019-2020 Annual Report is an important part of Council's commitment to open and accountable governance.

The report informs our community and stakeholders - including residents, ratepayers, businesses, visitors, prospective staff, government agencies and other interested groups - and reflects Council's commitment to making Nillumbik a better place for current and future generations.

The Annual Report is a thorough overview of the Council's performance in the 2019-2020 financial year against the five strategic objectives set out in the Council Plan 2017-2021 and Annual Budget 2019-2020.

The report details Council's operations and performance during the financial year, including the State Government's Local Government Performance Reporting Framework (LGPRF) which can also be found at knowyourcouncil.vic.gov.au/home.

The report highlights achievements and challenges in key operational areas and provides comprehensive corporate governance information as well as audited financial statements.

It includes issues impacting the sustainability of Nillumbik and our organisation, as well as our financial and sustainability performance.

The report also includes statutory reporting and legislative information, and fulfils Council's statutory responsibilities under the Local Government Act 1989 and other legislation.



The structure of this report

This report is divided into four broad sections:

- An overview of the Council and the community we serve (pages 2-11 and 28-75)
- Our performance against the five strategic objectives of the Council Plan 2017-2021 (pages 13-37 and 77-121)
- Corporate information and statutory reporting (pages 123-143)
- Financial and performance statements (pages 144-215).

How to obtain a copy of this **Annual Report**

Additional copies of this Annual Report can be obtained by:

- Logging onto the publications section of Council's website: nillumbik.vic.gov.au
- Telephoning Customer Service on 03 9433 3111
- Sending an email to nillumbik@nillumbik.vic.gov.au
- Writing to Nillumbik Shire Council, PO Box 476, Greensborough VIC 3088

Council welcomes your feedback and ideas about this report. If you want to provide feedback or would like more information on any matters contained in this report, please contact the Business Performance team on 03 9433 3111 or email nillumbik@nillumbik.vic.gov.au.

If you would like this report in an alternative format, please contact Customer Service on 03 9433 3111.

Council offices

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Snapshot of the shire

Rural landscape in Nillumbik

Our Vision	Nillumbik is Australia's most liveable shire
Our Mission	Collaborate with our community for a thriving, sustainable future
Our Values	Respect, Integrity, Collaboration, Adaptability, Community

Shire profile - in brief

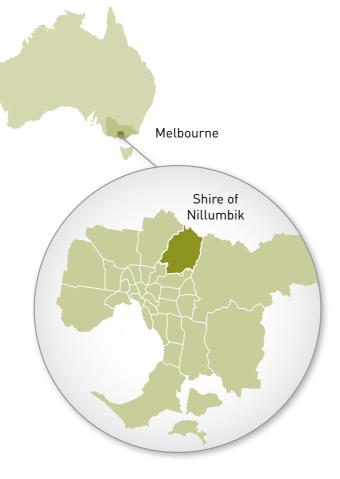
The Shire of Nillumbik is located in Melbourne's north-eastern suburbs, about 25km from the Melbourne Central Business District.

Known as "the Green Wedge Shire", Nillumbik is one of 10 'interface councils' around the perimeter of metropolitan Melbourne, where urban and rural areas meet.

Nillumbik's boundaries are the Kinglake National Park in the north, the Yarra escarpment in the east, the Yarra River in the south, and the Plenty River and Yan Yean Road in the west.

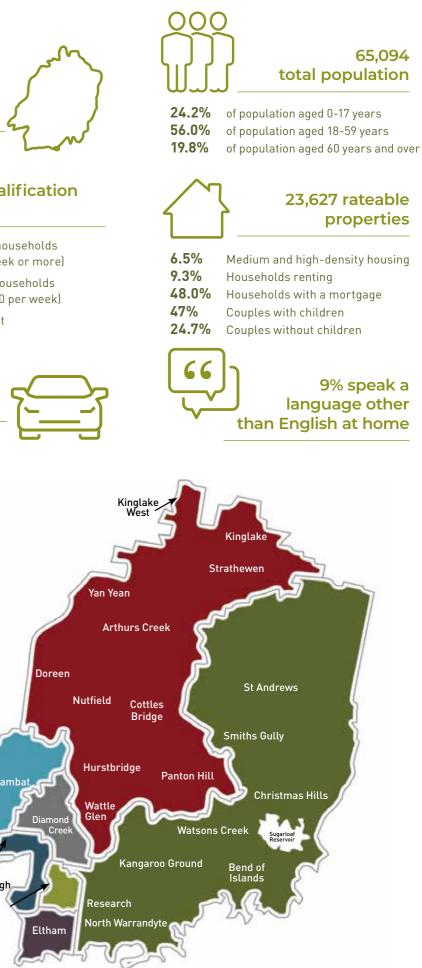
Nillumbik is a collection of suburbs, townships and villages, each with its own unique identity and heritage. Villages include Smith's Gully, Strathewen, Christmas Hills, Kangaroo Ground and Yarrambat.

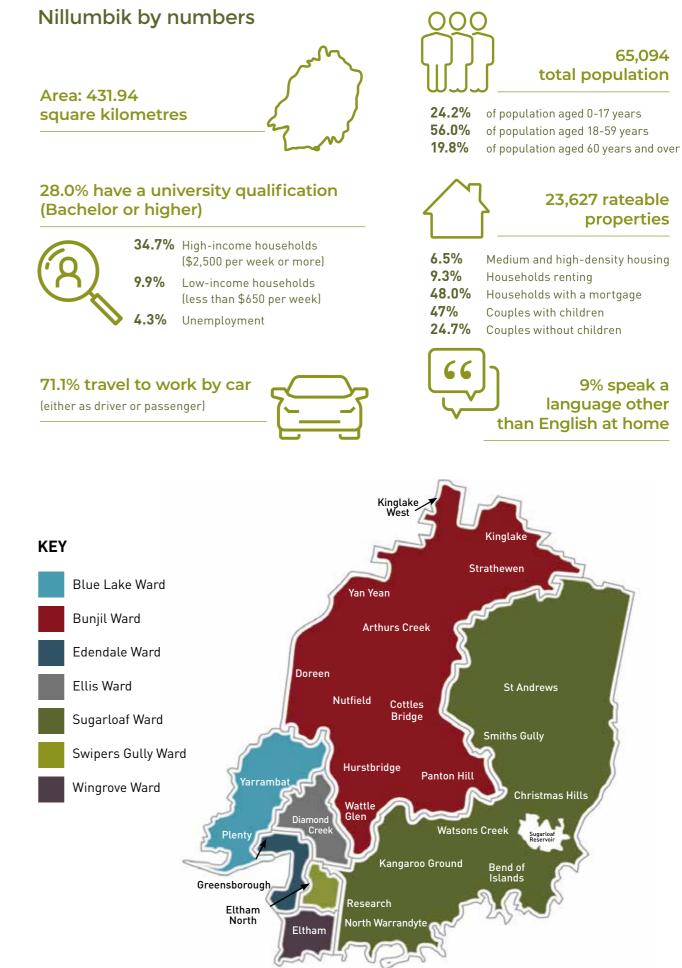
St Andrews, Panton Hill and Hurstbridge make up Nillumbik's townships; and Nillumbik's suburbs include Plenty, Greensborough, Research, North Warrandyte, Eltham and Diamond Creek.

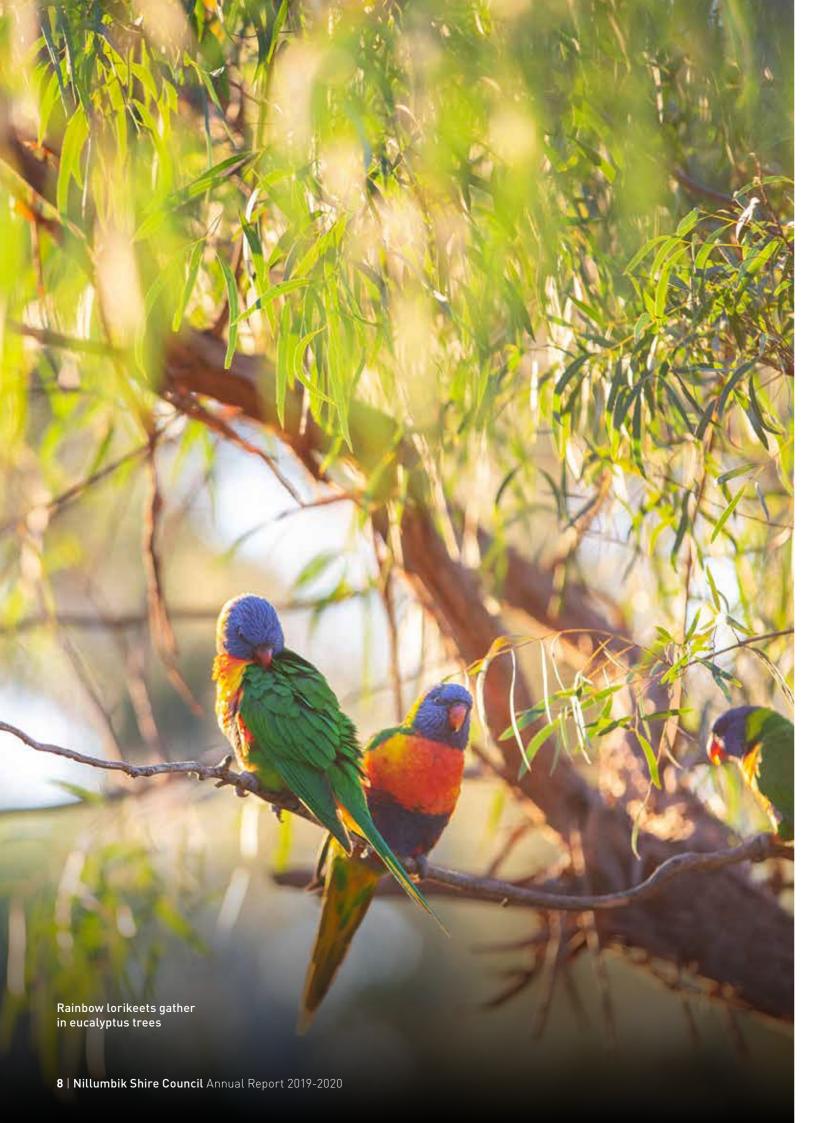












Our planning and accountability framework

Council Plan

The Council Plan 2017-2021 was the key strategic document guiding the direction of the Council during 2019-2020. The Council Plan is the elected Council's statement of its priorities for the Nillumbik community, in response to the opportunities and challenges facing the shire. It was adopted by Council in June 2017. Under the Local Government Act 1989, each council is required to develop a council plan and to review it annually. The Council Plan 2017-2021 has been reviewed annually since 2017, with no changes made.

The Council Plan includes:

- Strategic objectives or goals the outcomes the Councillors want to have achieved within their four-year term
- Strategies how Council will achieve each goal
- Strategic Indicators how progress towards the goals will be evaluated
- Strategic Resource Plan a four-year budget outlining how the strategies are financed and resourced.

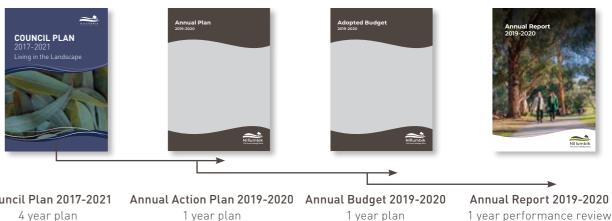
The Council Plan 2017-2021 is divided into five strategic objectives:

- Engaged, connected communities
- Active and creative people
- Safe and healthy environments
- A prosperous economy
- Responsible leadership.

Each strategic objective has a series of strategies and priority actions in order to meet that objective. Our progress in implementing these strategies is formally reported to Council on a quarterly basis.

This annual report provides an update on progress against the third year of the Council Plan 2017-2021.

Nillumbik's Planning Framework



Council Plan 2017-2021 4 year plan

1 year plan

The current Council Plan can be viewed on Council's website nillumbik.vic.gov.au. The next Council Plan (2021-2025) is to be developed in the first half of 2021.

Annual Action Plan

Each year, in line with the budget process, Council produces an Annual Action Plan identifying how Council will work towards achieving the goals in the Council Plan. Council priorities, major projects, capital works, service improvements and actions in response to Council strategies are included. Progress against the Annual Action Plan 2019-2020 is detailed in this annual report, with major projects and service highlights reported to Council in a quarterly progress report.

Annual Budget

Council prepares an annual budget each financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. The budget includes information about the rates and charges to be levied, new initiative funding, borrowings, operating result, cash and investments, capital works, financial position and financial sustainability. It is prepared alongside the Annual Action Plan, with specific project and service delivery requirements balanced against available resources.

Department Business Plans

Department Business Plans are developed by managers and staff in their teams alongside the budget process to ensure that the activities of the team - including Council Plan deliverables, major initiatives and continuous improvement in service delivery – can be adequately funded, resourced and delivered.

Mayor's message

While the latter half of 2019-2020 was characterised by events both unexpected and disruptive, it also highlighted Council's capacity to continue to deliver on its business-as-usual service obligations to the community, regardless of circumstance. The 2019-2020 Annual Report sets this out in detail.

Responding to COVID-19

The pandemic touched every aspect of our lives and affected everyone in our community, from individuals, to households as well as businesses. Council services were no exception, and the restrictions imposed to combat the spread of the virus meant Council had to respond promptly.

Despite these challenges, essential Council services were still delivered and significant progress on projects continued as Council adapted to the changed operating conditions.

In May, we held our first virtual Council meeting, livestreamed and with every Councillor participating via Zoom. Among the pleasing outcomes of this innovation has been the increased level of engagement by the community with our Ordinary Council and Future Nillumbik Committee meetings.

While the COVID-19 pandemic will come to define much of the past year, it is important to reflect on the progress achieved on the strategic objectives laid out in the Council Plan 2017-2021 as well as on a range of other key initiatives.

Service delivery

In November, we adopted our Green Wedge Management Plan, the result of a comprehensive process of community engagement. The new plan will provide direction for the management of our beloved Green Wedge over the next decade.

This year, Council also adopted its *Economic* Development Strategy 2020-2030. The strategy sets out a roadmap as well as outlining practical actions for growth and investment in the shire. Importantly, it provides a framework for how Council will support this development.

The adoption of the strategy – a key objective in the current four-year Council Plan – became even more critical in the context of the COVID-19 pandemic and its effects on businesses and the economy. Council assisted local businesses during these tough times through a range of measures, including by making available business support grants.

A number of key infrastructure projects were either commenced, significantly progressed or completed over the past year. Works on Stage One of the Diamond Creek Trail – from Diamond Creek to Wattle Glen – are now well underway. I remain hopeful that our advocacy efforts will see Stage Two funding receive the go-ahead from the State Government, meaning the completion of what will be a shared pedestrian, cyclist and equestrian trail, to be enjoyed by the whole community.

Also particularly pleasing this year has been the completion of a number of projects that have brought about significant road, traffic and pedestrian safety improvements in the rural parts of our shire.

In response to the COVID-19 pandemic, Council in recognition of the increased hardships faced by many – decided to freeze rates for residents and businesses in the coming year.

Thank you

While the past months have been undeniably challenging, it has also been heart-warming to witness so many genuine acts of kindness and generosity on display toward neighbours and even total strangers as the community found ways to support each other through this crisis.

I would like to recognise the continuing efforts of the CEO and Council staff as they work to deliver on the vision as set out by Council.

Again, it has been my immense privilege to serve you as Mayor over the past year.

Keep well and stay safe.



Kan Fg.

CEO's message

The 2019-2020 Annual Report details the scope and magnitude of the work carried out by Council to serve the community.

Service delivery

The concluding months of the financial year were unlike any we've previously experienced and beyond the realms of any prediction or forecast. With the onset of the COVID-19 pandemic, it soon became clear that the dynamic and volatile nature of the crisis would impact Council services and operations in a profound way.

Through it all, essential Council services continued to be delivered and Council operations proceeded – albeit sometimes in slightly different fashion - but to the highest guality levels nonetheless.

One of the highlights for me, as we wrestled with these challenges, was the response of Council staff. The process of reconfiguring much of what Council could continue to deliver, and then very often having to find different ways to do so, was approached with a "can do" professionalism, for which the staff should be highly commended.

Much of the year highlighted in this Annual Report however, occurred before the onset of the pandemic and was a period characterised by significant progress and achievement of the *Council Plan 2017-2021*. The focus on project delivery and digital business transformation dominated the work landscape.

Business transformation

On the latter, good progress was made in our efforts to move to systems and processes that align with the way the community wishes to transact its business with Council and to access our services.

This work, combining leading edge technology and best practice customer service, will continue to be a priority in the coming year as we put in place the necessary architecture to fully embed this customer-focused approach.

Community satisfaction

The latest Community Survey saw overall satisfaction with Council's performance remain at higher levels than the long term average. Residents rated our customer service, sports pavilions and facilities, governance and leadership and community engagement particularly highly, results which reflect strongly on the continuing implementation of our Nillumbik Customer First Strategy.

Council's focus on executing its advocacy agenda on behalf of the community continued to bear fruit in the past year as it maintained its strong track record in obtaining both state and federal funding to help fund a number of significant projects.

Looking ahead

Looking forward to the next 12 months, there are a number of other exciting and important projects for which, in order to deliver, we will also pursue state and federal funding to support and complement Council resources wherever possible.

Critically, all of our work would not be possible without the strong backing of Council, and I would like to thank the Mayor and Councillors for their ongoing support. A huge thank you also to the Executive Management Team, management and staff who have worked tirelessly to deliver for our community despite the aforementioned unprecedented challenges presented by the pandemic.

I would also like to thank the many community members for their welcome and positive encouragement to me and the staff as we go about our work; as always, it is greatly appreciated.

I look forward to the year ahead where we build on the achievements and learnings gained over the past year and work to deliver the remainder of the Council Plan 2017-2021.



Carl Cowie Chief Executive Officer



- •
- results against the prescribed service performance indicators and measures under the State Government's Local Government Performance Reporting Framework.

2019-2020 at a glance...

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Our performance: 2019-2020 at a glance

Council's performance for 2019-2020 has been reported against each strategic objective to demonstrate how Council is performing in delivery of the Council Plan 2017-2021.

- Performance has been measured as follows:
- financial results against the stated budget (pages 14 and 15)
- major projects completed or underway as part of Council's capital works program (page 16)
- results achieved in relation to the strategic indicators in the Council Plan (page 21)
- progress towards achieving the strategic objectives in the Council Plan (page 27)
- sustainability initiatives (environmental and social) (page 38)
- services funded in the budget and the persons or sections of the community who are provided those services

egic indicators	(53)	Priority actions	(40)
ve/Increasing	34	Completed	18
ive/Decreasing	15	In progress	22
oplicable	4		

et (\$'000)	
e	\$44.94m
diture	\$141.89m
ost	\$96.94m

Chief financial officer overview

Council's financial sustainability continues to require active management year-on-year. The challenge remains to source alternate funding streams to maintain Council's infrastructure portfolio to meet the future needs of the community.

Financial sustainability is a challenge for all councils and sound financial planning is a cornerstone of good governance.

While the financial sustainability indicators portray a sound financial position, Council is facing a number of challenges in the future which have been compounded by the pandemic event we are currently experiencing. Navigating the impacts of the event in the future, while maintaining services levels and achieving outcomes in strategic plans, will be underpinned by maintaining the overall financial sustainability.

Council has maintained a strong cash position ending the financial year with \$43.35 million in cash balances. The funds are held in short-term investments in compliance with the Local Government Act 1989. Of the total cash balance, \$23.24 million (or 54%) is held for a specific purpose, restricting the use of these funds. The overall debt position of Council continues to improve. No new borrowings were taken out during 2019-2020 and the existing loan portfolio is diminishing. Council foresees no risk in its ability to service the existing loans.

The balance sheet illustrates a continuing strengthening financial position through the growth in net assets. This growth is largely promoted through the ongoing work undertaken on Council's extensive property and infrastructure portfolio, totalling \$944 million. This has seen Council maintain, improve and expand facilities for the community.

This healthy financial position is further evidenced when measuring Council's ability to meet its short-term financial obligations. The liquidity ratio result indicates Council has sufficient levels of cash to cover short-term financial obligations. This ratio is considered important in the assessment of Council being able to continue operations from a financial perspective.

The position is buoyed by active management of operational expenditure across Council where actual spend is reflective of the adopted budget.

Financial sustainability

In 2019-2020, Council continued to honour its commitment to keep rates low.

In 2017-2018, there was no rate rise. In 2018-2019 and 2019-2020. Council was 0.30% and 0.25% respectively below the rate cap. In the 2020-2021 budget, a zero rate rise was adopted in response to supporting the community during the COVID-19 pandemic event. This is further reflected by no impact to service delivery while Council continues to explore internal efficiencies and enhance effectiveness through collaborative initiatives.

The extensive property and infrastructure portfolio Council oversees requires a strong financial focus year-on-year. The continued progress on the capital works program demonstrates Council's commitment to deliver and maintain this portfolio to service community needs.

Where do your rates go?

The chart on the next page provides an indication of how Council allocates its expenditure across the main services to be delivered. It shows how much is allocated to each service area for every \$100.00 of rates that Council collects.

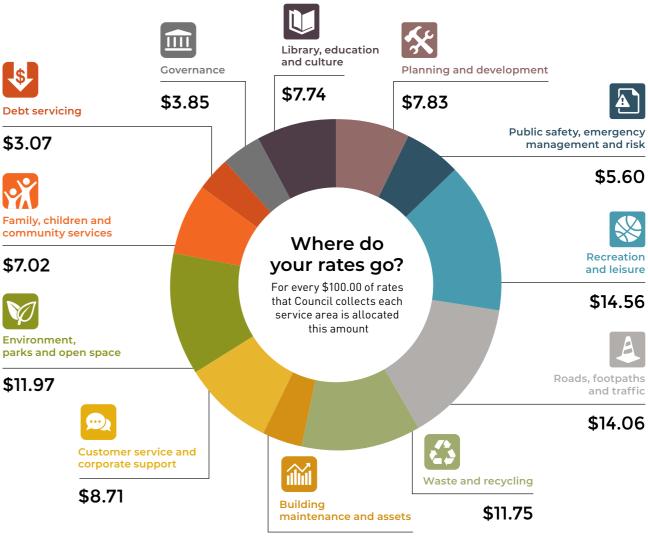
The overall financial outlook for 2019-2020 places Council in a position to continue operating in a financially sustainable manner.



Financial sustainability is addressed in the overview above.

A summary of Council's environmental sustainability initiatives is on page 38 of this report.

A summary of Council's social sustainability initiatives is on page 42 of this report.



\$3.84

5 year summary: Key financial results

	2019-2020 \$'000	2018-2019 \$'000	2017-2018 \$'000	2016-2017 \$'000	2015-2016 \$'000
Surplus	(14,912)	10,138	16,552	15,922	4,693
Cash	43,345	44,254	46,670	37,910	33,220
Debt	10,776	12,092	12,736	13,460	14,303
Net Assets	943,908	968,397	951,596	776,063	760,141
Liquidity	1.71	2.74	3.37	3.53	3.51
Expenditure by str	ategic objective of	the Council Plan	Expenditure \$'000	Revenue \$'000	Net cost \$'000
Expenditure by str Engaged, connect		the Council Plan			
	ed communities	the Council Plan	\$'000	\$'000	\$'000
Engaged, connect	ed communities re people	the Council Plan	\$'000 12,611	\$'000 3,779	\$'000 8,832
Engaged, connect Active and creativ	ted communities re people environments	the Council Plan	\$'000 12,611 11,941	\$'000 3,779 8,555	\$'000 8,832 3,386
Engaged, connect Active and creativ Safe and healthy e	ted communities re people environments nomy	the Council Plan	\$'000 12,611 11,941 33,141	\$'000 3,779 8,555 4,941	\$'000 8,832 3,386 28,200



Major capital works

Council delivered a significant capital works program in 2019-2020. Key projects and works undertaken in the program are as follows:

Works completed in 2019-2020

Project name	Description	Budget	Progress
Research Park Pavilion	Redevelopment of the existing pavilion to improve building accessibility and to	Total budget: \$3,035,000	Construction works completed in October 2019.
redevelopment	meet current building standards in relation to universal design and sporting association standards.	Council: \$1,925,000	
	The new change facilities will also cater for the increasing number of female	Sporting Clubs: \$160,000	
	members playing cricket and football at the clubs and encourage more females to participate in sport.	Sports and Recreation Victoria Female	
	The new social rooms will provide a new meeting space for wider community use.	Friendly Facilities Grant: \$100,000	
		Government Election Commitment: \$200,000	
		Growing Suburbs Fund: \$650,000	
Eltham North Reserve Pavilion	Project includes the upgrade of the existing pavilion and hall facilities for the soccer club, cricket club, scouts and community hall.	Total budget: \$4,696,416 Council:	Construction works completed in January 2020.
upgrade	Works included:	\$2,026,416	
	 demolition of the existing sports pavilion construction of new pavilion facilities (soccer and cricket) modifications to the scout storage areas (improvements to the foyer, kitchen and toilets that service the community hall). 	State Government Election Commitment: \$2,000,000 Club	
		contributions: \$520,000	
		Other: \$150,000	

Description **Project name** Marngrook Development of a new pavilion to provide a **Oval Pavilion** new home for female and junior-focussed development seasonal sporting clubs. Works include: • four change rooms • storage, public toilets, first aid room • umpires room and kiosk Redevelopment of four change rooms to Eltham achieve a female friendly facility. Lower Park change rooms Works included: redevelopment • four unisex change rooms • shower cubicles • unisex toilet cubicles (including ambulant facilities)

Above, left to right: The newly completed Marngrook Oval Pavilion, Diamond Creek and Eltham Lower Park change rooms

• accessible change facility

• umpires change room.

Above, left to right: The completed Research Park Pavilion and Eltham North Reserve Pavilion



Total budget: \$1,626,908

Budget

Council: \$1,210,258

Growing Suburbs Fund: \$416,650

Total budget: \$275,500

Council: \$103,000

Sport and Recreation Victoria funding: \$100,000

Club contributions: \$72,500 Progress

Construction works completed in February 2020.

Construction works completed in February 2020.

Works in progress at the end of 2019-2020

Project name	Description	Budget	Progress
iamond Creek etball avilion edevelopment	 Redevelopment of the Diamond Creek Netball Pavilion and expansion of the car park. The project includes: demolition of the existing pavilion design of a new pavilion that is compliant to Netball Victoria facility standards and agreed club requirements a new social/community space modification and expansion of the existing car park. 	Total budget: \$3,106,025 Council: \$200,000 Growing Suburbs Fund: \$2,826,025 DC Netball Association contribution: \$80,000	 Design completed Construction commenced in January 2020 Expected construction completion date: December 2020.
Diamond Creek Trail extension (Stage 1)	Extending the current segment of trail, this project represents one of the highest priority trail infrastructure projects in the region. It will expand the network with connections to trails throughout the shire and Melbourne CBD via the Yarra Main Trail. Work has commenced on Stage 1,	Estimated total cost of Stage 1: \$7,600,000 Council: \$4,000,000 State	 Land acquisition process completed Construction works for Stage 1 commenced Estimated completion date for Stage 1: December 2020
	 which includes: land acquisition design and construct of approximately 3.5 km of footpath, boardwalks and three bridges from Diamond Creek to Wattle Glen. The recreation trail will be suitable for horse riders, cyclists and pedestrians. 	Government Active Transport Fund: \$3,600,000	
Diamond Valley Sports & Fitness Centre redevelopment	This project will redevelop the Centre into a modern, fit-for-purpose, accessible facility that meets the standards of Council, the Victorian Government and peak sporting bodies.	Total budget: \$16,500,000 Council: \$6,000,000 Growing	
	 The project's stages have been rescheduled to accommodate design and construction works appropriately. These stages are: Stage 1: Priority Works (lift from ground level to court level) – completed Stage 2: new, larger entrance including reception, foyer and café new athlete/referee change facilities and increased storage improved accessible facilities to assist with pedestrian traffic flow 	Suburbs Fund: \$2,500,000 Better Indoor Stadiums Fund: \$8,000,000	completed in March 2022.
	 improved administration and social space improved first aid facilities demolition of existing court five reconstruction and expansion of court five construction works of three additional netball and basketball compliant courts works to existing building to ensure it is compliant with current building code. 		



How we performed against the Council Plan

The following statement reviews the performance of Council against the Council Plan, including the results achieved in relation to the strategic indicators included in the Council Plan.

In 2019-2020, of the 53 strategic indicators, 34 improved on the previous year, 15 decreased on the previous year, and 4 were not measured (denoted as NM) during the reporting period.

Strategic objective 1: Engaged, connected communities

Strategic indicator

Community satisfaction with Council's responsiveness to local community needs

Community satisfaction with Council's consultation and engagement

Community satisfaction with Council making decisions in best interests of the community

Community satisfaction with Council maintaining trust an confidence of the local community

Community satisfaction with community services

Source: 2020 Annual Community Survey

Strategic indicator

Proportion of persons aged 15+ who performed voluntary wor

Source: profile.id.com.au/nillumbik/volunteering

Strategic indicator	
Percentage of the municipal population that are active library members	
Source: Yarra Plenty Regional Library	
Total enrolments in programs at Living & Learning Centres	
Total number of program participants and visitors at Edendale	
Strategic indicator	
Total number of enrolments in pre-schools	

Source: Council records

		Result				
	2016	2017	2018	2019	2020	
	6.80	5.97	6.32	6.65	6.77	0
	6.62	5.76	6.33	6.53	6.77	0
the	6.42	5.74	6.26	6.54	6.67	0
nd	6.60	5.78	6.15	6.54	6.67	0
	7.52	7.42	7.67	8.04	7.88	O

Scale from 0 (very dissatisfied) to 10 (very satisfied)

		Result		
	2011	2016	2021	
rk in past 12 months	21.80%	24.0%	N/A	0

		Year			Result
2015-16	2016-17	2017-18	2018-19	2019-20	
23.7%	25.9%	27.0%	28.0%	28.2%	0
3,159	3,737	3,097	3,622	1,821*	O
93,394	109,020	107,837	103,290	64,086**	O
		Year			Result
2016	2017	2018	2019	2020	Result
2010	2017	2010	2017	2020	
610	585	593	583	549	O
Incre	easing 🎧	Decreasing	No chan	ge 💙 Tren	d unclear 🕜

Strategic indicator		Year						
	2015-16	2016-17	2017-18	2018-19	2019-20			
Total number of members in University of the Third Age (U3A), Older Men: New Ideas (OMNI), and Men's Shed programs	588	651	713	800	954	0		
Source: Council records								
Community engagement in risk awareness and resilience programs	n/a	n/a	n/a	n/a	n/a***	0		
* This number is much lower than previous year, due to:	Incre	easing ()	Decreasing (No chang	e 🕽 Trenc	unclear 🕜		

- Enrolments associated with events have not been added in
- A high number of Training and Education (TAE) upgrades have been delivered in the previous year --
- All Term 2, 2020 community programs have been cancelled due to COVID-19 -
- Reduced program offering at Panton Hill due to Coordinator position being vacant
- Graduation event for 2020 was cancelled. _

** Edendale Farm was closed from March to June 2020 due to the COVID-19 restrictions.

- *** In 2019-2020, Council promoted community engagement in risk awareness through initiatives:
 - Be Ready Warrandyte Bushfire Scenario
 - Safer Together a new whole-of-government approach to reducing risk of bushfire in Victoria. Council actively informs and supports in terms of strategy and delivery, including local initiatives.
 - Community Fireguard a Country Fire Authority (CFA) community education program, involving 90 Community Fireguard Groups • in Nillumbik. This is the highest proportionate number of groups in the state.
 - Published a four-page spread in the summer edition of Nillumbik News focusing on bushfire preparedness.

Strategic objective 2: Active and creative people

Strategic indicator		Year				
	2016	2017	2018	2019	2020	
Community satisfaction with aquatic and leisure centres	7.57	7.44	7.70	8.12	8.20	0
Community satisfaction with sports ovals/facilities/activities	7.9	7.75	8.17	8.09	8.26	0
Community satisfaction with on and off-road bike paths	7.7	7.44	7.72	7.53	7.60	0
Community satisfaction with arts and cultural events, programs and activities	7.85	7.83	7.99	7.98	7.94	0
Community satisfaction with provision and maintenance of parks and gardens	7.19	7.35	7.34	7.45	7.79	0

Source: 2020 Annual Community Survey

Scale from 0 (very dissatisfied) to 10 (very satisfied)

Strategic indicator		Year								
	2015-16	2016-17	2017-18	2018-19	2019-20					
Attendance at aquatic centres	160,492	50,361	61,152	143,520	579,327*	0				
Attendance at leisure centres (non-aquatic)	1,415,307	1,442,010	1,341,310	1,675,658	1,448,303	U				
Total number of participants in arts and cultural programs	122,749	105,307	101,334	153,453	83,192**	O				
Source: Council records Increasing 🎧 Decreasing 🔱 No change 🌩 Trend unclear 😮										

* This number is much higher than in previous years due to a change in calculation method to include all attendances at Eltham Leisure Centre, not just the aquatic component. This is in accordance with Local Government Performance Reporting Framework (LGPRF) requirements.

** This number is significantly lower than the previous year due to COVID-19 restrictions affecting program delivery.

Strategic objective 3: Safe and healthy environments

Strategic indicator				Year			Result
		2016	2017	2018	2019	2020	
Community satisfaction with fire prevention works		6.89	6.80	7.10	7.06	6.88	U
Community satisfaction with maintenance and repa of local sealed roads			6.53	6.44	6.50	6.99	0
Community satisfaction with grading of unsealed road	ls	NM	NM	NM	5.87	6.96	0
Community satisfaction with Council meeting response to the environment	sibilities	7.41	6.88	7.06	7.05	7.09	0
Community satisfaction with fortnightly garbage colle	ction	7.36	7.43	7.58	7.90	8.08	0
Community satisfaction with fortnightly recycling colle	ection	7.61	7.91	8.00	8.28	8.25	U
Community satisfaction with weekly green waste colle	ection	8.00	8.14	8.13	8.43	8.40	U
Community satisfaction with drains maintenance and repairs		6.78	6.22	6.31	6.40	6.91	0
Community satisfaction with footpath maintenance ar	Community satisfaction with footpath maintenance and repairs		6.39	6.44	6.58	6.53	U
Community satisfaction with local traffic managemen	t	6.01	6.10	5.98	6.09	6.85	0
Community satisfaction with parking enforcement		6.42	6.12	5.99	6.73	7.25	0
Community satisfaction with maintenance and cleaning of shopping strips	ng	7.22	7.31	7.26	7.27	7.79	0
Community satisfaction with environmental programs	and facilities	7.94	8.2	8.36	8.23	8.14	U
Community satisfaction with animal management		7.30	7.11	7.10	7.23	7.51	0
Source: 2020 Annual Community Survey Note: NM denotes not measured in the reporting period			Scale f	rom 0 (v	very dissat	isfied) to 10 (very satisfied)
Strategic indicator			Year	•			Result
	2015-16	2016-17	2017-1	18 2	018-19	2019-20	
Remove more than 90% of reported graffiti within target time*	reported graffiti n/a		n	/a	n/a	41%	0
Percentage of kerbside waste collections diverted from landfill	69%	66%	64	%	59%	60%	0

Source: Council records

* to ensure service requests are closed at the time works are completed, not at the end of each month.

Strategic indicator		Year						
	2015-16	2016-17	2017-18	2018-19	2019-20			
Annual immunisation coverage rate for age cohorts 12 – <63 months	92.3	93.8	94.3	96.2	95.8	0		
Source: Nillumbik Immunisation Service Annual Report 2019 Banyula City Council advice on final 2019-2020 immunication		,	l Immunisatio	on Service Dat	a Report 201	9-2020;		

Banyule City Council advice on final 2019-2020 immunisation coverage rates.

Council implemented a new program to track graffiti service requests in August 2019. Council continues to work with its contractor

Increasing O Decreasing O No change Trend unclear

Strategic indicator		Result				
	2015-16	2016-17	2017-18	2018-19	2019-20	
Total number of 'Key Ages and Stages Activities' completed by Maternal and Child Health service	5,459	5,596	5,668	5,534	5,374	U

Source: Nillumbik Maternal and Child Health Annual Report

Strategic indicator		Year							
	2015-16	2016-17	2017-18	2018-19	2019-20				
Number of requests for new footpaths not responded to within 14 days	n/a	n/a	0	3	9	0			
Number of requests for tree works not actioned within 12 months as at 30 June	n/a	n/a	20	n/a	n/a	0			
Source: Council records		ncreasing 🎧	Decreasing	No cha	nge 💙 Trer	nd unclear 🕜			

Strategic objective 4: A prosperous economy

Strategic indicator			Year			Result
	2016	2017	2018	2019	2020	
Percentage of local residents who work within Nillumbik	22.30%	n/a	n/a	n/a	n/a	0

Source: Australian Bureau of Statistics (ABS) – Census 2016 – by place of work

Strategic indicator			Year			Result
	2016	2017	2018	2019	2020	
Number of commercial/industrial premises in Nillumbik	n/a	986	n/a	997	1,004	0

Source: Council records

Strategic indicator	Year			Result		
	2015-16	2016-17	2017-18	2018-19	2019-20	
Percentage of planning applications determined within required timeframes	80%	72%	69%	69%	60.49%	U

Source: Planning Permit Activity Reporting System (PPARS)

Strategic indicator	Year			Result		
	2016	2017	2018	2019	2020	
Nillumbik shire's SEIFA score (index of advantage and disadvantage)	1,093	n/a	n/a	n/a	1,099	0

Source: ABS 2033.0.55.001 Socio-Economic Indexes for Australia (SEIFA), 2016

Increasing 🚯 Decreasing 🚯 No change 🍣 Trend unclear 💡



Strategic objective 5: Responsible leadership

Strategic indicator			Year			Result
	2016	2017	2018	2019	2020	
Community satisfaction with the overall performance of Council	6.69	6.15	6.46	6.77	6.69	0
Community satisfaction with governance and leadership	6.72	6.00	6.40	6.72	6.85	0
Community satisfaction with representation, lobbying and advocacy	6.59	5.87	6.26	6.45	6.80	0
Community satisfaction with customer service	7.24	6.81	7.24	7.41	7.58	0
Source: 2020 Annual Community Survey					(very satisfied) and unclear 🕜	

Strategic indicator	Strat	egic	ind	icator	
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Achieve the Auditor-General's 'green light' target for financia

Achieve budgeted asset sales each year

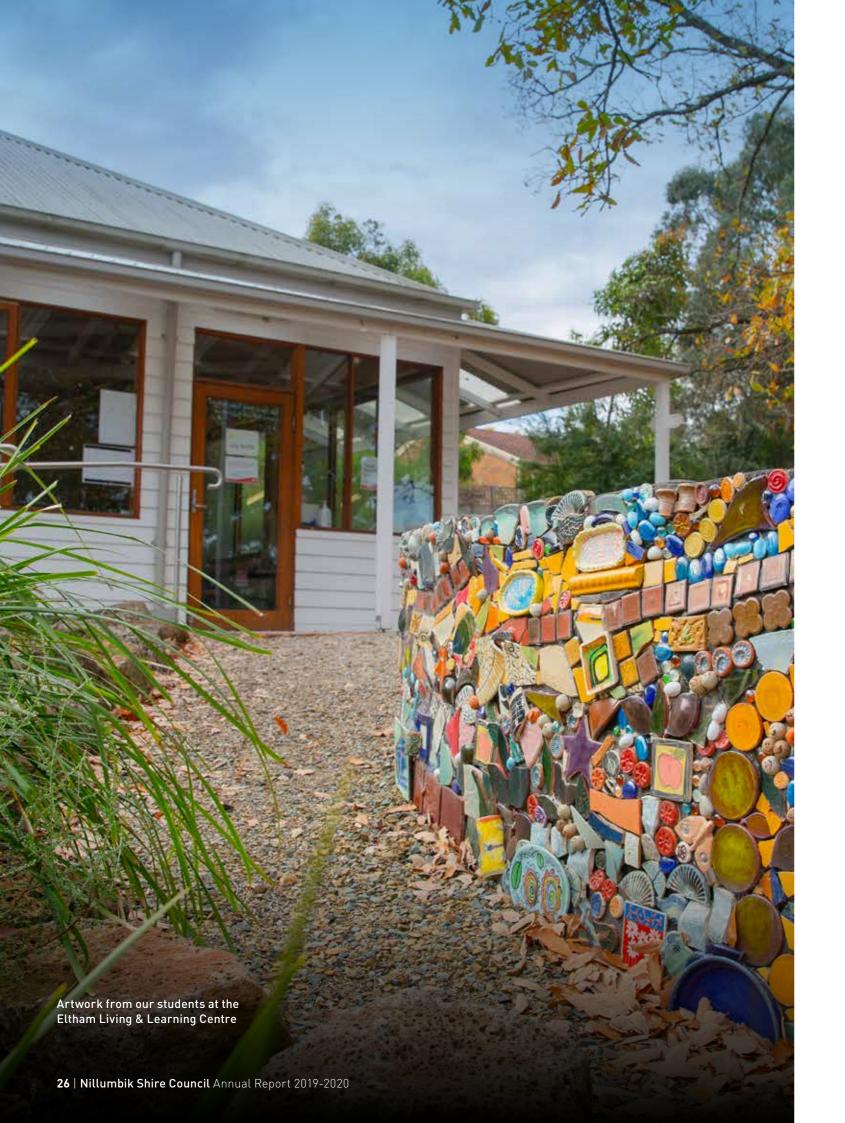
Reduce interest costs each year

Reduce net debt (outstanding loan principal, less debt reduct fund), with a target of zero by 2020-2021

Achieve 100% compliance with the Governance and Manager required by the Local Government Act 1989

served local residents for decades

	Year	Comments
	2019-20	
al sustainability	n/a	Results will be released by VAGO in November 2020.
	S	Budgeted assets intended for sale were made available for sale during the year.
	S	Interest costs are reducing; this is reflective of the loan portfolio reducing in overall balance.
ction reserve	S	Progress is continuing, with overall loan portfolio balance reducing and funds being set aside in the debt reserve.
ment checklist	S	
	Achieved	🐼 Partly achieved 💟 Not started 🗴



In 2019-2020, Council progressed delivery of 40 priority actions from the Council Plan 2017-2021 as part of its 2019-2020 Annual Action Plan. This is set out in the following table.

Of these, 24 were completed or transitioned into business as usual activity, with the remaining 16 actions either still in progress, or being re-scoped or postponed for completion in 2020-2021.

At the end of the third year of Council Plan delivery, 85 actions have been completed or now form part of business as usual activity. Of the remaining 32 actions, 18 remain in progress, two have been postponed indefinitely, and 12 have been incorporated into the delivery of the 18 actions that remain in progress.

The actions below also cover the major budget initiatives for Council in 2019-2020, as outlined in the 2019-2020 budget.

Engaged, connected communities							
Action	Outcome	Progress update	Status				
Undertake preliminary work to support the creation of a Shire Plan in line with expected changes to the Local Government Act	Improved community trust through better communications and genuine engagement.	The Shire Plan project represents a staged approach with key outputs designed to support the broader community visioning process in line with the new <i>Local Government Act 2020.</i> A key output was the <i>Shire Plan 2040 – Towards a</i> <i>Community Vision for Nillumbik Background Paper</i> which represents a combination of technical research, demographic analysis and specialist advice. The challenges and opportunities addressed during the preliminary work will form the basis for discussions with the Nillumbik community as a Community Vision is developed in 2021. Community engagement and the development of a Community Vision will be undertaken in 2021 in line with <i>Local Government Act 2020</i> requirements.					
Implement year 2 actions of the Customer First Strategy	Improved community trust through better communications and genuine engagement.	 Council continues to focus on improving customer service through the ongoing implementation of the <i>Nillumbik Customer First Strategy</i>. A variety of initiatives have been introduced to support the delivery of this strategy including: Mystery Shopping Program Common Measurement Tool (CMT) Survey 2020 Annual Community Survey. An ongoing commitment to staff education and development, along with key reporting initiatives, has further enhanced the ability of Council staff to provide our residents with exemplary customer service. 					
🔀 BAU – Ongo	oing 🚯 On track 🕕	Postponed 😥 Re-scheduled 🖉 Re-scoped 🌓 Minor issues	Complete				

Action	Outcome	Progress update	Status
Develop an integrated communications and marketing plan and implement a program of actions in support of the plan	Improved community trust through better communications and genuine engagement.	The development of an integrated communications and marketing plan has improved collaboration and communication for business units across Council. The initiative ensures that projects and campaigns are delivered in a targeted and meaningful way. Careful analysis of completed programs has improved planning for future projects and campaigns.	0
Develop a Lifelong Learning Action Plan	Nillumbik's commitment to lifelong learning is strengthened.	The delivery of <i>Nillumbik's Lifelong Learning Action</i> <i>Plan</i> continues. In strengthening its commitment to lifelong learning, Council has engaged with a number of partners to identify new potential contributors and provided to support and increase learning opportunities across Nillumbik. Additionally, new initiatives are being developed to ensure that lifelong learning is considered in service delivery across Council and are not limited to Living & Learning Nillumbik.	~
Develop the Community Infrastructure Policy and associated guidelines that will support the preparation of a community infrastructure plan for the shire	The provision of community infrastructure responds to community needs.	The Community Infrastructure Policy will support an equitable and transparent model of funding for community infrastructure. A Community Infrastructure Needs Analysis has been undertaken to inform the development of Nillumbik's Community Infrastructure Policy. Following on from the creation of the Community Infrastructure Register, the needs analysis focuses on infrastructure services levels and priorities across the shire. The broad and complex nature of the work requires a comprehensive review involving multiple stakeholders. Given this and the challenges posed by COVID-19, the development of the policy has been rescheduled for 2020-2021 Annual Action Plan to allow for completion of the review.	
Develop and implement a system which identifies booking availability and capacity of Council's sporting pavilions and halls network for community use	The provision of community infrastructure responds to community needs.	The scope and technical requirements of the proposed booking system have been established and two systems have been investigated. A preferred option has been identified and a trial of this system to assess its suitability is being undertaken. In line with Council's digital transformation work program, this action will be updated and reported on against the corresponding business transformation action in the Annual Action Plan for 2020-2021.	

Engaged, connected communities

Outcome	Progress update	Sta
Social capital and community connectedness is strengthened.	Council continues to support the Nillumbik Women's Network through the identification of grant and promotional opportunities. Additionally, Council has disseminated important information and resources relating to COVID-19 throughout the network.	Q
	The opportunity to participate in online training and group surveys has provided practical information to managing aspects of the pandemic, as well as reducing isolation and building resilience.	
	The now self-sustaining network plays an important role in fostering social inclusion and strengthening community connectedness.	
Social capital and community connectedness is strengthened.	This item has been re-scoped following advice from the Elders of the Wurundjeri Tribe Council to establish a 'statement of commitment' as an action towards reconciliation rather than a reconciliation action plan. Council supports this approach and has committed to ongoing cultural consultations with the Wurundjeri Tribe Council on a monthly basis.	2
	Aligned initiatives are occurring across Council including the delivery of cultural awareness training to Council staff along with an opportunity to participate in a cultural self-reflection survey which has assisted understanding of the organisational training needs.	
Community services, programs and facilities are inclusive and	Following a community survey conducted in late 2019 and early 2020, a review of operations has been undertaken. Councillors have been briefed on the operational options and have requested additional work to be undertaken.	
respond to current and emerging needs.	This item has been re-scoped following a request from Councillors that additional work be undertaken to ensure that the most appropriate option is implemented to support management and operation of Edendale Community Environment Farm in line with Council's commitment to provide services, programs and facilities that provide best value to the community.	
Community services, programs and facilities are inclusive and respond to current and emerging needs.	In line with the Living & Learning Strategic Service Review, Council's focus on enhancing network partnerships continues with the provision of information and sharing of resources with partner organisations including the Neighbourhood House network and Universities of the Third Age (U3A).	
	Social capital and community connectedness is strengthened. Social capital and community connectedness is strengthened. Community services, programs and facilities are inclusive and respond to current and emerging needs. Community services, programs and facilities are inclusive and respond to current and emerging needs.	Social capital and community connectedness is strengthened.Council continues to support the Nillumbik Women's Network through the identification of grant and promotional opportunities. Additionally, Council has disseminated important information and resources relating to COVID-19 throughout the network. The opportunity to participate in online training and group surveys has provided practical information to managing aspects of the pandemic, as well as reducing isolation and building resilience. The now self-sustaining network plays an important role in fostering social inclusion and strengthening community connectedness.Social capital and community connectedness is strengthened.This item has been re-scoped following advice from the Elders of the Wurundjeri Tribe Council to establish a 'statement of commitment' as an action towards reconciliation rather than a reconciliation action plan. Council supports this approach and has committed to ongoing cultural consultations with the Wurundjeri Tribe Council on a monthly basis.Community services, programs and facilities are inclusing the delivery of cultural awareness training to Council staff along with an opportunity to participate in a cultural self-reflection survey which has assisted understanding of the organisational training needs.Community services, programs and facilities are inclusive and emerging needs.Following a community survey conducted in late 2019 and early 2020, a review of operations has been undertaken. Councillors that additional work be undertaken to ensure that the most appropriate option is implemented to support approving the participate in a cultural support the support and participate in councillors that additional work be undertaken to ensure that the most appropriate option is <b< td=""></b<>

Active and creative people						
Action	Outcome	Progress update	Status			
Audit the Recreation Strategy and present back to Council	People of all ages and stages are encouraged to participate in a variety of active and passive opportunities.	Council has reviewed the <i>Recreation Strategy 2011-2019</i> to determine the best approach for developing a new, comprehensive 10-year Recreation and Leisure Strategy. The review identified instances where Council has met its objectives, as well as areas that will remain an important and ongoing focus in the next council term.	0			
Prepare an issues and options paper to consider opportunities to activate public open spaces along the Yarra River	People of all ages and stages are encouraged to participate in a variety of active and passive opportunities. Social interaction is promoted though connected spaces are activated that provide needed infrastructure. The appearance of public spaces is enhanced.	 An issues and options paper identifying opportunities to activate pubic open spaces along the Yarra River has been delivered to Council. Council continues to work with the Yarra Collaboration Committee in supporting the development of the draft <i>Yarra Strategic Plan</i>. With the investment in the Diamond Creek Trail, Council is well placed to support and help deliver upon the 10-year performance objectives detailed within the draft plan which include: healthy river and lands a culturally diverse river corridor quality parklands for a growing population protecting the natural beauty of the Yarra River corridor. Further work will be required once the <i>Yarra River Strategy</i> is adopted by the State Government. 				
Progress the missing link of the Diamond Creek Trail	People of all ages and stages are encouraged to participate in a variety of active and passive opportunities.	 Following the signing of a funding agreement with the State and Federal Government, works have commenced on the ground for the section of trail between Diamond Creek and Wattle Glen. The commencement of the physical trail works follows success with the confirmation of project funding and tendering for the works which occurred earlier in the year. The project has received \$3.6 million from the Department of Transport (DOT) and \$5.1 million from the Department of Environment, Land, Water and Planning (DELWP). The Diamond Creek Trail extension from Wattle Glen to Hurstbridge provides another avenue for users to get active in the community, and also generates further tourism and local employment and business opportunities. It is anticipated that this extension could generate as much as \$420,000 additional income for local businesses annually. 				
Continue to advocate and lobby funding for the broader trails network	People of all ages and stages are encouraged to participate in a variety of active and passive opportunities.	Council continues to advocate to enhance the management and operation of Nillumbik's trail network. An audit will take place as a part of the 2020-2021 to further enhance and inform these activities.	٢			



Active and creative people								
Action	Outcome	Progress update	Status					
Investigate potential future uses for the former landfill site in Plenty , including serious investigation into solar energy generation	People of all ages and stages are encouraged to participate in a variety of active and passive opportunities.	Engagement with the solar farm development industry has commenced, with the assistance of external advisors who have aided the development of necessary documentation to seek offers from the market, to develop a solar farm at the former Plenty landfill site. Market offers are expected to be received in July 2020, with the results reported to Council for consideration at a subsequent Council meeting in 2020-2021.	U					
Continue to deliver key community infrastructure projects in accordance with the adopted works program and budget	People of all ages and stages are encouraged to participate in a variety of active and passive opportunities.	The 2019-2020 Capital Works Program consisted of a total budget of \$53.52m, with \$14.14m in recurring programmed work and \$39.38m in one-off projects. Work on major grant funded projects continues. Key activities include the commencement of site preparation for the Diamond Valley Sports and Fitness Centre, enhancements to the Diamond Creek Trail, project works for the Eltham Central Pavilion and the soon to be completed Diamond Creek Regional Playspace.	•					
🔀 BAU – Ong	going 🔃 On track 🕕	Postponed 😨 Re-scheduled 💢 Re-scoped 🚺 Minor issues 🔇	Complete					

Active and creati	ve people		
Action	Outcome	Progress update	Status
Continue to implement the adopted Arts and Culture Plan, including the Artist in Residence Program	Social interaction is promoted though connected spaces are activated that provide needed infrastructure.	 Implementation of the second full year of the Arts and Culture Plan has resulted in the following achievements: The Nillumbik Prize for Contemporary Writing has been completed for 2020 The Eltham Library Community Gallery exhibition program is ongoing, although adapted to online only in response to COVID-19 The Eltham North Adventure Playground Artwork commission has been completed but not yet unveiled (awaiting the development and announcement of a formal event) Collection Show 2020 has now been changed to 'Art in the Time of COVID-19' exhibition in response to COVID-19 and launched Development of a Digital Heritage Guide is underway and due for completion in line with grant requirements by October 2020 Planning for Nillumbik Prize for Contemporary Art is underway with exhibition dates secured at Montsalvat. 	~
Develop an event attraction plan (in conjunction with a new funding program) for Council adoption, and commence implementation	Social interaction is promoted though connected spaces are activated that provide needed infrastructure.	 Work to develop an Event Attraction Plan has commenced with the implementation of the plan scheduled for 2020-2021. Implementation of the plan aims to create and activate places and spaces that have good connectivity, provide needed infrastructure and promote social interaction. Triennial Funding for existing events have been finalised. For those events that have been affected by COVID-19, event organisers have been asked to advise Council as to how they wish to manage COVID-19 impacts. 	~
Commence development of the business and master plan for the development of a public art gallery , and explore funding options	Social interaction is promoted though connected spaces are activated that provide needed infrastructure.	This project has been placed on hold pending a decision regarding the possible acquisition by State Government of a potential site to support the development of a Community Hospital for Eltham.	
Undertake an audit of performing arts venues in the shire, and develop a plan	Social interaction is promoted though connected spaces are activated that provide needed infrastructure.	This project has been delayed due to COVID-19 and will now be delivered by the end of the second quarter in 2020-2021. As such, this project has been rescheduled and transferred to the <i>Annual Action Plan</i> for the 2020-2021 year.	
Undertake a review of the Eltham Lower Park Masterplan	Social interaction is promoted though connected spaces are activated that provide needed infrastructure.	A report for the review of the Eltham Lower Park Masterplan is now complete. Engagement with community stakeholders will form part of the <i>Annual Action Plan 2020-2021</i> .	U

SAU – Ongoing 🚯 On track 🕕 Postponed 😨 Re-scheduled 📈 Re-scoped 🌓 Minor issues 🔮 Complete

Safa and	l haalth	y environments
Sale allu	inearri	y environments

Action	Outcome	Progress update	Status
Present the Green Wedge Management Plan for Council adoption, and implement a program	An improved and holistic approach is applied to strategic planning.	The Green Wedge Management Plan (GWMP) was adopted by Council in November 2019. The purpose of the GWMP is to provide direction for the management of the Green Wedge over the next decade. Key to implementing the plan is Council supporting the	0
of actions in support of the adopted plan		ability of people to cooperate and share knowledge. An implementation plan to support the delivery of the plan's objectives has been developed.	
Develop a shire-wide Housing Strategy for Council adoption	An improved and holistic approach is applied to strategic planning.	 At the June 2020 Ordinary Council Meeting, Council resolved to: Abandon the current draft Nillumbik Housing Strategy Prioritise a new Nillumbik Neighbourhood Character Strategy and Community Reference Group to inform any future Nillumbik Housing Strategy Advise all submitters of this change via email/mail and on the Nillumbik Website and other communication channels. 	
Complete the Bushfire and Emergency Management Strategy for council adoption and commence implementing a program of actions in support of the strategy	Council's responsibilities and communities expectations are met.	The Municipal Fire Management Plan 2020-2023 has been completed. Council was successful in its application for grant funding under Safer Together – Strengthening Partnerships for Bushfire Management with Local Government. The grant aims to strengthen partnerships and collaboration across community, local government, agencies, and other key organisations in the spirit of shared responsibility and in building community resilience.	0
Continue to implement the adopted Health and Wellbeing Plan and deliver initiatives in partnership with the community	Community health and wellbeing is enhanced through effective evidence led strategies developed in partnership with service providers and the community.	Council continues to deliver key strategies as part of the Health and Wellbeing Plan 2017-2021 implementation. A key initiative to driving the plan's objectives was for Council to endorse the establishment of the Municipal Health and Wellbeing Advisory Committee. This committee has been established through an expression of interest process and endorsed by Council. This group has a focus on understanding current and emerging health trends that impact Nillumbik residents. The plan works through a collaborative approach to develop and prioritise the strategic goals and objectives to deliver improved health and wellbeing outcomes to the community.	8

Action	Outcome	Progress update	Status
Implement key actions, including building efficiencies, of the Climate Change Action Plan	The community is involved in the review and development of Council's climate change strategy.	A tender specification to install solar on the roof of the Eltham Leisure Centre has been developed and is now subject to a Growing Suburbs Fund grant application. This would allow expansion of scope to deliver a higher percentage of the Centre's energy use. Solar Farm feasibility has progressed to development of a specification which is currently out for tender. Council's annual small scale retrofitting of Council buildings to reduce energy and water consumption has been completed. Development of a new Climate Action Plan has commenced and an initial consultation phase is scheduled for the first quarter of 2020-2021.	٢
Review of Integrated Water Management Plan aligned with Melbourne Water and DELWP strategies for water and waterway management	Biodiversity is protected and natural resources conserved through a collaborative approach to developing environmental policies.	The review of the <i>Integrated Water Management Plan</i> needs to be informed by the Yarra Catchment Integrated Water Management Plan. As such, this project has been rescheduled and transferred to the <i>Annual Action Plan</i> for the 2020-2021 year.	B
Review the kerbside waste and hard waste collection programs	Waste is managed effectively to meet the needs of our community.	The kerbside waste collection service has transitioned to a new provider, JJ's Waste & Recycling. New service options were made available from 1 July 2020. Council considered options for renewal of the hard waste collection service in March 2020. The current annual service which allows residents a collection of two cubic metres of hard waste was continued with a new contract commencing in May 2020. Council is a participant in Melbourne Waste and Resource Recovery Group (MWRRG) led collaborative procurement for landfill and recycling disposal services. The landfill procurement is due to be completed by December 2020 and the recycling procurement has been delayed to enable incorporation of the State Government's household recycling reforms announced in June 2020.	٢

Action	Outcome	Progress update	Statu
Implement a program of actions to support the adopted Economic Development Strategy	Appropriate investment and development is encouraged to support the local economy and broaden the rate-base.	The Economic Development Strategy 2020-2030 was adopted in June 2020, with actions programmed for implementation to occur in 2020-2021. The strategy will guide the economic growth and development in Nillumbik over the next 10 years, in partnership with the business community, industry bodies and organisations. Through the achievement of strategy objectives, economic development practices will be improved and programs to assist local business will be delivered. With a focus on creating vibrant activity centres and employment precincts in Diamond Creek and Eltham, Nillumbik's local economy will be supported and developed.	٢
Implement the actions of the Planning Service Plan, including service performance targets	Appropriate investment and development is encouraged to support the local economy and broaden the rate-base.	The multi-year Service Plan is progressing well and is largely on track, with some projects implemented ahead of schedule, enabling aspects to service delivery to be operated through a fully electronic service. The successful implementation of the plan has seen the development and implementation of online lodgements for all types of planning applications, with the remainder of the planning application process fast tracked to a fully digital service which has enabled remote working. Additionally, Council's new pre-application meeting service has been delivered, complete with an online lodgement portal and the ability to select a preferred meeting date and time online.	0
Implement a program of actions to support the adopted Equine Industry and Activity Plan	Appropriate investment and development is encouraged to support the local economy and broaden the rate-base. Nillumbik is supported by a sustainable tourism industry.	The Equine in Nillumbik plan was adopted in June 2020. The plan will support and guide the equine industry in Nillumbik into the future. Working in partnership with the community, clubs and groups, and equine industry bodies, the plan aims to deliver positive outcomes for the industry. This includes growing participation in the equine industry and improve club sustainability; exploring infrastructure sharing opportunities and future planning; and supporting the community with pest, land management and bushfire information and education opportunities.	ø
Develop a Smart Cities Plan and commence implementation of a Smart Cities network	Appropriate investment and development is encouraged to support the local economy and broaden the rate-base.	The Northern Smart Cities Network Project was completed in June 2020. The project involved the supply and installation of gateways and sensors to enable the collection of data to drive change, innovation, monitor and improve the efficiency in the delivery of services, and support the potential for the delivery of new services. Areas covered in Nillumbik include Eltham, Eltham Lower Park, Diamond Creek, Edendale, Hurstbridge and St Andrews.	ø

Action	Outcome	Progress update	Status
Review the Destination Management Plan	Nillumbik is supported by a sustainable tourism industry.	The actions from this plan have been reviewed and have been incorporated into the new <i>Economic Development Strategy 2020-2030</i> .	Ø
Draft Eltham and Diamond Creek Structure Plans for Council adoption	Investment and development in our activity centres is encouraged.	Both draft Activity Centre Structure Plans for Eltham and Diamond Creek have been developed and were made available for public consultation in April 2020. The consultation period was extended from four to seven weeks due to the COVID-19 restrictions. Subject to the adoption of the Eltham and Diamond Creek Activity Centre Structure Plans in early 2020-2021, Council can initiate work to prepare planning scheme amendments that will provide authority to the structure plan in the Nillumbik Planning Scheme and implement key changes to planning provisions proposed by these draft plans.	U
Summarise the known opportunities for the future use and development of precincts 3 and 4 in the Eltham Activity Centre	Investment and development in our activity centres is encouraged.	Two potential opportunities for the future use of Precincts 3 and 4 in the Eltham Activity Centre include a Regional Art Gallery and a Community Hospital.	0
Develop a streetscape improvement plan for the Yarrambat township	Improved amenity is realised for our villages through the identification of economic development opportunities.	Council is continuing to progress the initial stages of street beautification works for Yarrambat, either through the forward capital works planning process or as part of the Major Road Project Victoria's (MRPV) Yan Yean Road duplication. This project is not currently budgeted for, therefore no further action is currently being undertaken.	0
Review the Hurstbridge and Wattle Glen township strategies in light of future improvements to the Hurstbridge rail corridor and associated land	Improved amenity is realised for our villages through the identification of economic development opportunities.	The review of the Wattle Glen Township Strategy was not completed during 2019-2020 due to budgetary constraints. Funding has been allocated through the 2020-2021 budget, and as such the review will be completed as part of the 2020-2021 Annual Action Plan. The Hurstbridge project has been postponed indefinitely.	
Develop a process for streetscape identification and prioritisation in capital works planning	Improved amenity is realised for our villages through the identification of economic development opportunities.	 Planning of the capital works program is conducted and monitored with the development of the five year <i>Capital Works Plan.</i> This plan is updated on a regular basis with candidate projects submitted by both officers and Councillors. Each year, as part of the following financial year's budget process, works programs and projects are evaluated and prioritised by officers and presented to Council for endorsement. 	0



Responsible leadership				
Action	Outcome	Progress update	Status	
Continue to advocate to other levels of government on important policy issues that affect the Nillumbik community	Improved public transport, enhanced road management and reduced road congestion are achieved through effective advocacy.	A new State and Federal Advocacy document has been adopted by Council. The document outlines Council's advocacy position on important policy issues and covers a range of infrastructure, service improvements and funding requirements to deliver better outcomes to our community. The adopted advocacy document outlines Council's advocacy position and covers a range of infrastructure, service improvements and funding requirements to deliver better outcomes to our community.	0	
Commence implementation of a new asset management system rollout to support improved service delivery	Planning ensures that the community's future service and infrastructure needs are met.	In preparation for the introduction of a new Asset Management System, Council issued a public tender to engage a suitable vendor. Procurement is in the final stages for the deployment of a new system. A new asset management system will enable Council to effectively manage its wide-ranging assets through a single data source.	U	
Commence implementation of high priority actions from the Digital Transformation Plan	Customers experience responsive and seamless service delivery.	Council continues to implement a digital business transformation program with the focus of improving and modernising the platforms through which services are delivered and information is held. This is outlined in more detail on pages 136 of this annual report.	0	
🔀 BAU – Onge	oing ᇇ On track 🕕	Postponed 😨 Re-scheduled 💉 Re-scoped 🚺 Minor issues 🔇	Complete	

A young local artist enjoying an activity as part of Council's Early Years Program

Sustainability initiatives

A summary of key environmental and social sustainability initiatives are provided below.

Environmental sustainability

Council provides a range of environmental and conservation services and programs for the whole Nillumbik community. These include biodiversity protection; environmental planning and policy; energy efficiency; water quality and conservation; land management and education and events.

Biodiversity

Council plays an important role in enhancing and protecting the health of Nillumbik's environment.

In seeking to do so, Council undertakes a range of activities including actively managing Council owned land for conservation purposes, encouraging sustainable land practices across Nillumbik, and facilitating conservation programs across both public and privately owned land. In order to deliver these initiatives. Council partners with external organisations and the community, forging strong partnerships and strategic alliances.

Conservation Futures Program – protection of Nillumbik's threatened species

This program represented a four year commitment by Council and its partners to improve protection outcomes for threatened species residing in Nillumbik. These species include the Brush-tailed Phascogale, Slender-tailed Dunnart, Eltham Copper Butterfly, Round-leaf Pomaderris, Matted Flax-lily, Clover Glycine, Rosella Spider Orchid, Charming Spider Orchid and Wine-lipped Spider Orchid.

Attracting \$425,000 in State Government funding though the Victorian Biodiversity Hubs Program, the project actively contributed to the protection of these species through a range of intervention activities including weed and fox control, exclusion fencing, fox control, enhancement planting and targeted ecological burns.

These activities were undertaken across private and public land to improve outcomes for nine key threatened species.

Key project outcomes included:

• A reduction in the risk of fox predation on dispersing Brush-tailed Phascogales and Dunnarts

- Key plantings of crucial missing species that insect pollinators rely upon for food and shelter
- Propagation and planting of over 200 Round-leaf Pomaderris
- Formation of the Nillumbik Threatened Orchid Recovery Team
- Re-introduction of threatened orchid species at six sites across the shire
- The creation of exclusion plots to protect Clover Glycine from deer and other grazing animals
- Increased involvement of local Landcare groups, private landholders, Parks Victoria and other key stakeholders.

The program concluded on 30 June 2020. Given the success of the project, additional funds are being sought to continue and expand on these conservation works.

Environment

While sustainability has always been a key driver for Nillumbik and its operations, the past 12 months has seen Council record significant achievements in the advancement of energy efficiency, renewable energy and sustainable transport. These include:

- The facilitation and delivery of workshops, events and activities that provide practical information and celebrate the benefits of sustainability
- A strong investment in hybrid fleet vehicles and electric vehicle charging stations
- Supporting community action in promoting energy efficiency and renewable energy
- The rollout of energy upgrades across Council buildings to assist in reducing grid-sourced energy consumption including double glazing, airlock installation, heat-pump hot water systems and LED lighting
- The installation of 45 rooftop solar systems totalling 500kW
- Actively undertaking energy audits across all areas of Council.



Case study Develop a solar farm at Plenty

The development of a solar farm at the former Plenty landfill site is being progressed by Council. The site is located adjacent to Council's Operations Centre and is 6.9 hectares in size.

In June 2020, Council issued a tender to the market for the design, construction, operation and maintenance of the solar farm.

The development program includes community engagement and consideration of options for community investment opportunities in the solar farm.

If Council decides to proceed, once constructed and in operation, the solar farm

on the old Plenty landfill site

will be the largest of its type on a former landfill site in the Melbourne metropolitan area. Landfills typically have limited alternative uses, however in this case it is ideally suited for a solar farm development.

It has the potential to supply all of Council's annual electrical power consumption requirements through the national electricity distribution network.

The solar farm would also support Council's climate change actions and targets in the renewable energy economy.

Generation of solar power would likely commence in 2023.

Environment grants

This year, with funding support from the State Government, Council was able to offer Caring for the Local Environment Grants to local not-for-profit groups.

With a grant pool of \$30,000, 16 initiatives were funded to help care for nature, connect people with nature and supported the funding of environmental volunteers.

Funded projects included:

- Installation and monitoring of nest boxes for wildlife
- Creation of wicking beds and native food gardens
- Facilitation of an orienteering in nature program
- Delivery of a variety of revegetation projects.

Addressing climate change -**Cities Power Partnership**

The Cities Power Partnership (CCP) is a national program that connects Australian towns and cities who are making a commitment to switch to clean energy. Nillumbik Council was proud to join the partnership in January 2020.

Council is committed to working actively and collaboratively to help address climate change.

Being a member of the CPP is an exciting opportunity to share successes and learn from peers in ways that can lead to mutual benefits for the Nillumbik and broader Australian community.

As a member of the CCP, Council has pledged to work towards the following:

- Installing renewable energy initiatives such as solar photovoltaics (PV) and battery storage on council buildings
- Investigating the use of unused council land for renewable energy generation
- Delivering energy efficient lighting across the municipality
- Supporting local community groups to grow and develop their community energy initiatives
- Utilising council resources to support the uptake of renewable energy.

Supporting land management

Council provides grants to private landowners and community groups for land management activities, including erosion control, biodiversity fencing, rabbit control, weed control, revegetation and other land protection projects.

In 2019-2020, Council provided rate rebates to promote sustainable agricultural practices (Sustainable Agriculture Rebate) and for private land owners with Trust for Nature covenants on their property.

The table below shows the type of incentive and the number provided for the past four years:

Incentive	Measure	2016-2017	2017-2018	2018-2019	2019-2020
Land Management Incentive Program grants	Number of grants to individuals or community groups	67	61	30	39
	Value of grants	\$99,162	\$92,748	\$96,667	\$73,272
Sustainable Agriculture Rebate	Number of agricultural businesses receiving the rebate	48	48	46	44
	Value of rebate	\$47,167	\$47,167	\$40,277	\$38,719.40
Trust for Nature Covenant Rebate	Number of properties receiving the rebate	54	54	53	54
	Value of rebate	\$16,405	\$16,405	\$15,936	\$16,436

Environment and sustainability events and education

A varied program of environment and sustainability events were hosted and/or funded during 2019-2020, with topics covering nature connection, land management and sustainable living.

In light of COVID-19 social distancing restrictions, events run from April onwards were transitioned into online Zoom events which enabled a significantly larger number of people to participate.

Attendee feedback was overwhelmingly positive, and as such, consideration will be given to continuing to run some events online post COVID-19.

Торіс	Attendees
Hurstbridge Wattle Festival land management and biodiversity marquee	500+
Gardens for Wildlife community information session	68*
Growing and Reintroducing Native Orchids workshop	69*
Diamond Creek Rotary Spring Town Fair environment and waste marquee	500+
Nillumbik Sustainable House Day	550
Bunjil Reserve entrance renewal planting community event	22
Indigenous Plant ID demonstration walk and workshop	31*
Phascogales and Chainsaw Hollows education event	33
Eltham Copper Butterfly larvae counts	31
Speed date a Sustainability Expert event	51*
Midsummer Grubs 'jeri' are Growing: the eight Wurundjeri seasons	26*
On the Hill Festival	300+
Powerful Owl education and information session	68*

Total Attendees

denotes events held virtually post COVID-19 restrictions being implemented in March 2020

Торіс	Attendees
Rotary Eltham Festival: sustainability, land management and waste management marquee and workshops	1,000+
Snail's Pace: Panton Hill Bushland Reserve walking tour	36*
Blackberry control demonstration day	65
Grass ID demonstration walk and workshop	20*
Solar Savers information session x 2	107
Queensland Fruit Fly information session and Q&A	52
Greenhood Orchid propagation workshop	25*
Home Harvest picnic	420
Deer information session and Q&A – cancelled due to COVID-19	75*
Interactive Mushroom discovery workshops x 3	35*
Nestbox Neighbours – Eltham fauna – Zoom webinar	176 registrations 102 attendees Ongoing views
Divine Daves: Traditional burning and botany in conversation – Zoom webinar	480 registrations 289 attendees Ongoing views
Kangaroo biology and population dynamics – Zoom webinar	450 registrations 202 attendees Ongoing views
At targeted events	2,377 attendees
At broader festivals	2,300 attendees

Case study

Focus on deer in Nillumbik

The Sugarloaf Link is a biodiversity conservation project which seeks to control deer, foxes and weeds on private and public land - to enhance connected habitat for threatened plants and animals.

This benefits species such as Phascogales, Dunnarts and a range of threatened orchids, and aims to enhance biodiversity quality and connectivity across areas of Christmas Hills, Watsons Creek and Bend of Islands.

The project is funded with support of the State Government through the Biodiversity Response Planning program until June 2021.

Deer are of concern in peri-urban areas such as Nillumbik, with deer numbers and coverage increasing exponentially.

In a deer survey currently being conducted by Council, of the 111 contributions received by 22 April 2020 (the survey is open until 30 December 2020):

- 80% of respondents stated that deer were a problem
- 77% have seen damage caused by deer in Nillumbik
- 71% want deer populations controlled locally
- 11% like deer and want them to stay
- 65% have seen deer on their own property, yet only 12% have undertaken deer control (shooting) on their property.

During the first eight months of the deer control (November 2019 to July 2020, over approximately 23 nights), 182 deer have already been removed from the project areas, benefiting Nillumbik landholders and biodiversity, and also helping to protect Manningham, Yarra Ranges and Banyule municipalities.

The projects are also refining best practice in controlling deer in peri-urban areas.

Social sustainability

Nillumbik recognises the important role that local government plays in promoting access, equity and inclusion (AEI).

Access, inclusion and diversity

In 2019-2020, we launched our new Access, Inclusion and Equity policy statement and action plan. The action plan outlines our proactive roadmap of programs, practices, actions and goals to ensure we build capability and capacity across the organisation in AEI when delivering services, projects and programs internally and externally. The AEI action plan is informed by and are aligned to strategies, plans and policy statements developed by Council.

These include:

- Access, Equity and Inclusion Policy Statement
- Council Plan 2017-2021
- Disability Action Plan 2020-2024
- Gender Equity Policy Statement
- Health and Wellbeing Plan 2017-2021
- Positive Ageing Strategy.

2020-2024 Disability Action Plan development and endorsement

Over 400 community members provided feedback and suggested actions for the draft Disability Action Plan 2020-2024.

In addition, ten staff workshops were held in November 2019 in order to improve understanding of unconscious biases; identifying attitudes, processes, procedures and actions to embed inclusion within day to day work. 211 staff participated which further shaped and strengthened staff commitment to the draft action plan.

The draft action plan was open for public exhibition from 3-24 February 2020, including promotion to previous contributors, Nillumbik's 250+ disability network and Participate Nillumbik.

In addition to promotion, Council's Inclusion team held four drop-in sessions (in both urban and rural locations) to create more opportunity and support for people as part of the public exhibition period. All 59 actions from the Disability Action Plan 2020-2024 were formally endorsed by Council on 12 May 2020.



Case study

Inclusion Awareness Program and Basketball Challenge

To celebrate International Day of People with Disability 2019, Council staff were invited to participate in a wheelchair basketball game and take an opportunity to think, talk about and acknowledge the challenges and achievements of people with disability.

The WheelTalk inclusion awareness program is an initiative of Disability Sport and Recreation. It encourages people to think about diversity, acceptance and disability – with a primary focus on inclusion. The program was suggested to Council's Inclusion Team, as a way of increasing our awareness of disability in the workplace, by Cr Perkins, co-chair of the Inclusion Advisory Committee.

wheelchair basketball challenge at the Diamond Valley Sports and Fitness Centre

Presented by Victorians with disability who are actively involved in sport and recreation, WheelTalk combines unique stories of lived disability with the opportunity to play up to an hour of wheelchair basketball.

Council staff member Melanie Porqueddu said "the wheelchair basketball bought everyone together in an incredibly fun and enlightening event. I couldn't believe how much more difficult it is to land an accurate pass to a team mate when they can't sprint to towards the ball, or change direction very quickly. There is so much skill required! It was absolutely brilliant, and a privilege to have participated".

Gender equity

Achievements

 The Gender Equity Advocates project was a success by training 15 Council staff to visit all 29 teams within Council and deliver sessions about the link between gender equity and preventing violence against women.

This enabled teams to start to embed gender equity principles in service delivery. This project was included in the Women's Health in the North's 'Building Respectful Communities, Stories of Achievement 2020'.

• Council continues to support the 16 Days of Activism Against Gender-based Violence, a global awareness raising campaign that runs from 25 November-10 December annually. This year, Council provided 10 grants of up to \$500 for community led projects to help end violence against women to small business, early years services, education, community health, not for profit and sporting clubs.

Across the 16 days, 26 community activities and events took place which included activities at the local libraries, leisure centres and sports facilities. Through the promotional efforts of Council and community organisations on their social media platforms, the #16 Days@Nillumbik activities attracted more than 50,000 community hits.

- Council's efforts in the #16DaysNillumbik campaign saw Nillumbik profiled as one of 10 Victorian municipalities who featured in a booklet published by the Municipal Association of Victoria
- Council held two successful and sold out International Women's Day events on 4 March 2020 with the inaugural International Women's Day Women in Business networking luncheon and annual dinner event
- Gender Equity and preventing violence against women is included in all Council staff inductions when joining the organisation.

Q Challenges

- Continuing to work with the community and our partners to respond to family violence:
 - o 455 incidents of family violence in the shire
 - o 21.7% increase in reported fami
 - violence incidents o 6 in 10 family violence incidents occurred between current or former partners
 - o In 29.2% (133) of incidents, a child or children were present
 - o 15.2% (69) Family Violence Safety Notices were issued by Victorian Police
 - o 89.2% (406) of incidents were recorded as taking place at a residential location
 - o 49.5% of family violence incidents involved a related criminal offence

Source: Crime Statistics Agency, Victoria, December 2019 data

- Improving accessibility, gender equality and female representation in sport and emergency management
- Community resistance and backlash to raising awareness and Council's support of gender equity and preventing violence against women
- Data recording accuracy and lack of clear explanation can influence level of understanding and create resistance.

The year ahead

- Implementation of the Gender Equality Act 2020 requirements including Gender Impact Assessments, Workplace Gender Audit, and, preparation of a Gender Equality Action Plan, to be submitted to the Gender and Equality Commissioner by 31 October 2021
- Further training for Council's Gender Equity Advocates to continue to embed gender equity principles with an intersectional lens across Council, including in service delivery
- 16 days of Activism against Gender Based Violence 2020 grants for community-led projects and 2021 International Women's Day events
- Co-convene the Banyule/Nillumbik Family Violence Network with Banyule City Council
- Participation in the regional Father Inclusive Practice Network Reference Group
- Continue to raise awareness and advocate for gender equity.



Case study This Girl Can

The Richmond Tigers roared into Eltham in January 2020 as part of the VicHealth 'This Girl Can' campaign, encouraging women to be active in any way they can.

The Eltham Community and Reception Centre was packed out to hear speakers including Richmond Football Club President Peggy O'Neal, AFLW star and Eltham local Sabrina Frederick and our Mayor, Cr Karen Egan, talk about the barriers to women getting out and getting active.

Hosted by the Richmond Football Club's Tiffany Cherry, other speakers and panel members

IDAHOBIT 2020

Council recognised IDAHOBIT (International Day against Homophobia, Biphobia, Intersexism and Transphobia) 2020 through a live streamed Q&A panel discussion. Hosted by Erin Kyan, a disabled, queer, trans man from Melbourne, the live stream had over 658 viewers tuning into the informative panel with some strong LGBTQIA+ voices.

Discussion included frequently asked 'You Can't Ask That' questions, and LGBTQIA+ media and community. This was a highly successful event, with great feedback and connections with the community.

Internally, Council celebrated its first internal Rainbow Day, inviting staff across the organisation to wear a splash of rainbow on 15 May to show their support for the LGBTIQA+ community. Celebrating the "This Girl Can" campaign at the Eltham Community and Reception Centre

included VicHealth's Mel Fineberg, Richmond Head of AFLW Kate Sheahan, Eltham Leisure Centre member Di Terril-Wynne, Richmond supporter Margaret Shanahan, and This Girl Can ambassador Nida Shafat.

'This Girl Can' is all about empowering Victorian women to enjoy being active without worrying about judgement, gender stereotypes or skill level. Thousands of women are getting involved, regardless of age, ability or culture.

Since the campaign began two years ago, more than 400,000 women had been inspired to get out and get active.

A number of different teams got involved, submitting in photos of their splash of rainbow throughout the day. This was supported by an email out to all staff highlighting the importance of IDAHOBIT and linking to further information, support and resources for staff.

Council website

The Council and Youth websites have been updated to include a range of information, resources and support for the LGBTIQA+ community, including a guide to terminology and language, LGBTIQA+ inclusive services and information, support for young people and information about IDAHOBIT.

LGBTIQA+

Achievements

- Ongoing engagement and participation in Midsumma activities/festivals
- Council's Youth Development staff joined five northern councils to participate in engaging with community members at Midsumma Festival on 19 January 2020.

Throughout the day, we spoke with a number of people from the Nillumbik area and captured their feedback and insights into how Council can better support LGBTIQA+ people locally.

Through this participation, we were also welcomed into a northern region network for LGBTIQA+ inclusion across all northern councils (Whittlesea, Darebin, Banyule, Yarra, Moreland).

• Established a new youth network for supporting LGBTIQA+ young people across northern councils.

The network meets monthly to discuss ideas and opportunities for collaboration.



- Continue to work with the community and our partners to address ongoing issues, including:
- o 75% of LGBTIQA+ youth experience some form of discrimination
- o 61% of LGBTIQA+ youth experience verbal abuse
- 19% of LGBTIQA+ youth experience physical bullying
- o 24.4% of Lesbian, Gay, Bisexual people experience depression
- o 36.2% of Trans Australians experience depression, compared to 6.8% of the general population who experience depression.
- No access to local data related to residents identifying as LGBTIQA+
- Council currently does not have established connections to local LGBTIQA+ community or local community specialist supports
- We need to increase and develop Council staff awareness and knowledge.

The year ahead

- Undertaking research and benchmarking activities with young people to identify opportunities to improve support for LGBTIQA+ youth
- Strengthen Council's role in advocacy for LGBTIQA+ youth.



Case study

Sensory tours continue at Edendale Farm

Edendale Community Environment Farm, located in Eltham, provides an interactive community and education centre to support sustainable living practices for the whole community. Its vision is to enhance awareness of environmental sustainability through learning and is a place that celebrates the richness of the Nillumbik environment and culture.

The farm recently introduced Sensory Friendly Farm Tours. These 45-minute sensory friendly tours are led by a farmer and are tailored for children with autism and sensory processing issues. Eltham Paediatrics and Edendale Community Environment Farm have partnered up for the Edendale Community Environment Farm sensory tours

The tours support young people to learn about the farm, seasonal activities, feeding the chickens and interacting with other animals in a small, sensory friendly sized group.

These tours will continue at Edendale Farm for another three years, thanks to sponsorship by Eltham Paediatrics.

To get the pilot program off the ground, Eltham Paediatrics proudly sponsored the farm tours, and it will now continue the partnership with Council.

Communications and engagement

Council is committed to keeping our stakeholders and the community informed, as well as ensuring its views and input are obtained on any significant decisions through genuine engagement.

Our stakeholders

In order to deliver fundamental services and innovative programs to our community, Council relies on its stakeholders to provide guidance, feedback, resourcing and information. Council engages with a broad range of stakeholders, in numerous ways, and for a variety of reasons.

Our stakeholders include:



Residents

We rely on residents to provide feedback and guidance on services and issues that matter to them.

Ratepayers Our ratepayers provide funding to support the delivery of services and the provision of community infrastructure.



Community groups and volunteers

Nillumbik's numerous community groups and volunteers make a meaningful difference within the shire by providing important services and fostering valued connections.

Customers We consider all those who use our

services and facilities to be our customers. Our customers provide valuable insights and feedback regarding the delivery of our services, the suitability of our facilities and the guality of the products we have on offer.



Partners

Partnering with other councils, organisations and groups allows council and the Nillumbik community the opportunity to benefit from shared knowledge, networks, experiences and resources.



Government

The State and Federal governments provide Council with important funding opportunities along with guidance and direction through legislative and regulatory parameters.

Communications

Nillumbik News continues to be Council's flagship community publication. The printed magazine is issued quarterly and distributed to 23,000 households, businesses and community venues across Nillumbik. It is also available on Council's website.

Nillumbik News provides the community with the latest news and information about Council projects, services, programs and activities. Stories cover updates on major capital works projects, Council advocacy, programs in environment, community services, the arts and much more.

It contains a comprehensive calendar for each month for both Council and community events.

It also carries information on how the community can have its say on projects through the Participate Nillumbik website.

The 2020 Annual Community Survey found almost half of respondents (49.2%) regularly receive and read Nillumbik News.

It remains one of the top four preferred methods of communication for residents (25.2%) behind mail (43%), email (35.4%) and Council's website (29.2%).

Positive coverage in local and state newspapers, as well as television and radio news bulletins and programs, remains a focus.

More than 100 media releases were issued in the past year, with regular advertising placed with local community publications including the Warrandyte Diary, Whittlesea Town Crier and Hurstbridge Roundabout.



Digital

A number of hard-copy and electronic newsletters are also distributed by Council, on topics and issues including:

- Arts and Cultural Development
- Ageing Well in Nillumbik
- Business in Nillumbik
- Disability Inclusion
- Edendale Community Environment Farm
- Environment and Sustainability
- Living & Learning Nillumbik
- Hurstbridge Community Hub
- Rec Round Up (information to and about local sporting clubs).

Council increased its presence in the social media space in 2019-2020 with an 18% increase in Facebook followers from 6,341 to 7,482. We published 964 posts on the Council Facebook page with engagements totalling 216,017 including 29,418 reactions, 6,931 comments and 3,362 post shares.

Council's Twitter followers increased from 2,466 to 2,536; an increase of 2% from 2018-2019. Council's Instagram account has 1,638 followers on our Instagram account; an increase of 37%. Our LinkedIn page has 2,626 followers, an increase of 47%.

Other Council-affiliated social media accounts include Facebook pages for:

- Edendale Community Environment Farm (5.035 followers)
- Visit Nillumbik (3,271 followers),
- Nillumbik Arts (1,700 followers)
- Hurstbridge Community Hub (1,525 followers)
- Nillumbik Youth (1,476 followers)
- Open Farm Day (1,424 followers).
- Living & Learning Nillumbik (1,344 followers)
- Nillumbik Family and Children's Services (1,222 followers).

Video continues to grow in importance as a communications tool. Our YouTube channel has 73 subscribers and 71 published videos.

We have classified all videos into newly created playlists to provide a better user experience and more visibility for our most popular videos.

We published 99 videos on our Facebook page which were viewed 130,200 times for more than 46,800 minutes in total. Our most popular videos included the South African Weed Orchid, bushfire preparation and the Mayor and CEO's COVID-19 message.

Community engagement

Council is committed to engaging with our community to ensure that everyone has the opportunity to have input into matters and decisions which affect them. Some of the many ways Council engages with the community are by:

- Inviting the public to share their ideas and feedback on major projects and strategies via the Participate Nillumbik site, face-to-face consultations and submissions to Council
- Hearing submissions at Council and Committee meetings
- Receiving questions from the public gallery at Council meetings
- Holding consultation meetings on planning applications
- Inviting community participation on 10 Advisory Committees and through project-specific Community Reference groups

- Our Annual Community Survey which involves 500 face-to-face interviews
- Social media, including Facebook and Twitter.

The onset of the COVID-19 pandemic meant that all community engagement activity had to take place in a virtual setting, including meetings and information sessions with various community stakeholders. The Kangaroo Ground War Memorial Masterplan project was a case in point.

Despite the challenges in 2019-2020, Council maintained a packed schedule of extensive community engagement and consultation on a range of matters critical to Nillumbik and its community.

Community engagement undertaken on major projects in 2019-2020 included:

Project	Description
Diamond Creek Regional Playspace	Consultation began in June 2019 to gather the communities' ideas and common themes of what they prefer to see at playgrounds. There was the ability to upload images and school children were also approached to send in drawings. The first phase of this consultation received 632 submissions. In October 2019, the second phase was to consult with the community on the concept designs which received 34 contributions.
Edendale Community Environment Farm	The survey was opened in December 2019 to gauge visitation rates, demographics, animals preferred and general community feedback on Edendale Community Environment Farm.
Community Deer Management Survey	The Community Deer Management Survey began in March 2020 with approximately 170 contributions received as at the end of June 2020.
	The survey will continue until December 2020.
	It aims to address the significant issues caused by the high deer numbers in Nillumbik, particularly around Sugarloaf Reservoir.
Kangaroo Ground War Memorial Park	This project was put out for community consultation in late April 2020 to help determine the Masterplan for the Kangaroo Ground War Memorial Park. This project received 156 submissions in a three week period. Concept plans are due to finalised in August 2020.
Equine in Nillumbik	An opportunity was given to the community in June 2020 to comment on the <i>Equine in Nillumbik</i> plan, resulting in 179 contributions. The plan was subsequently endorsed and is available on Council's website.

More information on Council's communications activities can be found on page 117 in the Responsible Leadership section of this annual report.



Case study

Keeping our community informed during COVID-19

The onset of the COVID-19 pandemic required a concerted and targeted communications effort. Using a combination of its own channels and external media, Council pivoted its communications to ensure the community was kept informed about the latest developments across Nillumbik.

Multiple communication channels and tools were utilised, including its website, social media and e-newsletters, as well as *Nillumbik News* and media releases, to keep residents informed of:

- Current COVID-19 restrictions and advice
- Council facility closures and re-openings
- Service disruptions
- Event cancellations
- Available support for individuals, community groups and businesses.

The use of video, featuring the Mayor and CEO, proved a highly effective means of delivering key information. These videos were published on Council's website and social media channels. Signs advising of playground closures due to the COVID-19 pandemic were installed throughout the shire

A recurring weekly slot was obtained for the Mayor to be interviewed on local radio station Plenty Valley FM. This offered a good opportunity to share information and update the community about the latest developments and what these meant for Council services and facilities.

New COVID-19 pages were created on Council's website detailing COVID-19 updates, service disruptions and cancellations, business support and community support. Council increased the frequency of e-newsletters for community members and groups, as well as businesses to provide information about changes and the supports available.

In the absence of face-to-face consultation due to social distancing restrictions, Council adapted its community engagement for projects to be conducted online and include virtual meetings and appointments, webinars, as well as through emails and telephone calls.

With many staff working remotely, Council's staff newsletter, usually produced monthly, was issued weekly to keep staff informed and connected.

Annual Community Survey

The Annual Community Survey, which was conducted on Council's behalf by Metropolis Research in March 2020, is designed to measure community satisfaction with a range of Council services and facilities and to measure community sentiment on a range of additional concerns in the community.

The key findings of the 2020 survey included:

Satisfaction with **Council's** overall performance decreased slightly in this survey compared to the 2019 survey.

(down 1.2% from 6.77 to 6.69 out of 10)

This score is categorised as 'good', and remains higher than the long term average overall satisfaction of 6.51 recorded across all of the annual surveys since 2011. This score is slightly lower than the northern councils average (6.91) and the Melbourne metropolitan average (6.93)

Respondents in **Diamond Creek** and the rural precinct are most satisfied with Council's performance (7.07 and 6.89 respectively), while Eltham respondents were most dissatisfied with Council's performance.



Governance and leadership again recorded good increases this year, up an average of 1.9%.

This is the third consecutive increase in this area since a low point in 2017, and puts Nillumbik similar to the Melbourne metropolitan average.



and follows the ongoing implementation of Council's Nillumbik Customer First Strategy.

Customer service average satisfaction was up 2.3% and measurably higher than the Melbourne metropolitan average. Respondents rated courtesy and friendliness and access to Council officers 'excellent'.

Satisfaction in Council services and facilities increased by an average of 2.8% compared to the 2019 survey, with increases in over half of the 33 services measured.

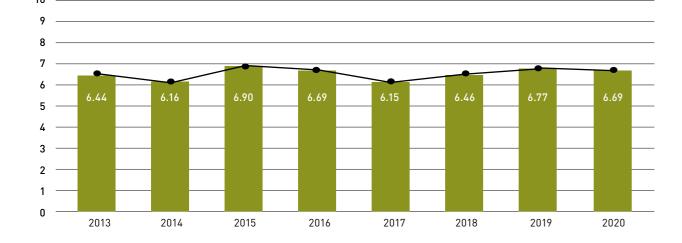
Council is performing well in the areas considered most important by respondents.

Council recorded the highest satisfaction results for services and facilities since the survey began in 2011. Top performers include libraries, children's services, green waste collection, education and learning, and sports ovals and facilities.

Satisfaction with Council's overall performance

2020 Annual Community Survey

Scale from 0 (very dissatisfied) to 10 (very satisfied)



The survey results assist in providing insight into how Council can provide improved and effective services and facilities to our community. The results will also be used as an input to the Council Plan 2021-2025, which will be developed in 2021.

The top five issues for Council to address. as identified by respondents, are:



rubbish and waste including garbage 11.2%



Issues that particularly appear to negatively influence overall Council satisfaction include planning and development, parks and gardens, and environment and conservation issues.

Bushfire management/prevention issues remain significant in Nillumbik, particularly in Greensborough/Plenty.

Fire prevention works ranked in the bottom five for average satisfaction with Council's services.

Consistent with results across metropolitan Melbourne, planning approvals process satisfaction remains low for those respondents involved in the planning application process (either as applicants or objectors), regardless of the outcome.

Meanwhile, satisfaction with actual planning outcomes, such as quality and appearance of newly constructed developments, design of public spaces and protection of local heritage all continued to increase strongly.



The survey re-iterate previous years' results with respondent perceptions of safety within Nillumbik being extremely high, and measurably higher than the metropolitan average.

The survey is undertaken through face-to-face interviews of 500 randomly selected residents -distributed evenly over five geographical precincts.

The results are accessible in full on Council's website at nillumbik.vic.gov.au/ Council/Council-news-and-publications/ Annual-Community-Satisfaction-Survey.

Many of the measures in the survey are strategic indicators in the Council Plan 2017-2021 and are reported on in the 'Our performance' section of this Annual Report.

Some of the measures in the survey are performance measures required by the State Government and are made public on the 'Know Your Council' website: knowyourcouncil.vic.gov.au/home.



thanking our volunteers 'virtually'

Case study

Volunteers celebrated during National Volunteer Week 2020

Council celebrated the achievements of its volunteers during National Volunteer Week (18-24 May).

The 2020 theme 'Changing Communities, Changing Lives' provided an important context to highlight the important work carried out by volunteers in the community; especially given the challenges of bushfire and COVID-19.

"It's important, now more than ever, to recognise and celebrate the work of our volunteers – the backbone of our community - and their huge positive impact" said Mayor Karen Egan.

"The Nillumbik community has a rich legacy of volunteerism and it's been heartening to see the extraordinary surge in volunteering during the COVID-19 pandemic, both formal and informal. So many in our community

have reached out to help others while taking care to stay safe".

"For some, it's meant trying new and innovative technologies to provide help and support, while for others it has meant a return to an old-fashioned phone call or handwritten note in a neighbour's letterbox. It's also meant some of our volunteers have had to temporarily halt their volunteering work to ensure their health and safety. This would be particularly difficult for anyone so committed to serving their community, and their efforts must also be acknowledged."

Council also acknowledged the volunteers from CFA brigades, VICSES units, Australian Red Cross and many other emergency service organisations in Nillumbik who contributed to response, relief and recovery for bushfires in Victoria and interstate.

Volunteers

Volunteering is at the heart of community-building. It facilitates connectivity, and provides formal opportunities for active citizens to make a collective difference in their community.

The opportunities for volunteering in Nillumbik are diverse and include:

- Contributing to community safety through the Country Fire Authority (CFA), State Emergency Services (SES) or local fireguard group
- Caring for our natural spaces with Landcare or Friends of Reserves groups
- Supporting social services by mentoring learner drivers through the L2P Learner Driver Program, driving older Nillumbik residents to appointments, delivering a daily meal or contributing through an advisory committee role
- Participating in our thriving arts community through a theatre group, Living & Learning Nillumbik centres, or Montsalvat
- Getting involved in community initiatives through groups such as Rotary, Lions, Men's Shed, Big Group Hug or Welcome to Eltham.

Each year, through the tens of thousands of hours Council volunteers contribute, we estimate that over \$3 million net worth of benefit flows to the Nillumbik community. Council invests over \$220,000 per annum in support of its volunteer workforce through dedicated staff time, training, specialised software, and a recognition program. This represents a return on investment of over 1,200%.

As the community responded to COVID-19 pandemic's impact from March 2020, the importance of informal volunteering became more evident, with substantial increased involvement in community mutual aid and neighbourhood support networks springing up across Nillumbik.

As a result of COVID-19, Council volunteer programs were suspended to protect the health and safety of our volunteers. Over this time, Council staff

Action	Outc
Promote volunteering	Asu
Increase participation in volunteering	Mea also
Recognise, value and celebrate our volunteers	Cont are a
Strengthen volunteer management	Nillu deliv

improves social capital, has proven health benefits for volunteers themselves,

continued to engage with their volunteer teams, adapting roles for remote and COVID-19 safe work, while they planned for a volunteer-led recovery.

Over the past twelve months, Council has continued to implement the Nillumbik Volunteering Development Strategy 2015-2020, representing a shared commitment by Council to achieve best practice outcomes across all Council volunteer programs.

The final year of the strategy has focused on:

- Best practice in volunteer management within the organisation
- Reducing barriers to volunteering across Nillumbik
- Managing the impacts of the COVID-19 pandemic.

Successful implementation of the strategy has resulted in numerous achievements, including:

- Successful pivot to deliver the National Volunteer Week recognition program under COVID-19 pandemic conditions
- Development and distribution of new 'I'm a Nillumbik Volunteer' promotional material
- Gathering of feedback from inaugural 'Volunteering in Nillumbik' community survey
- Supporting the launch of the Volunteer Resource Hub in conjunction with Diamond Valley Community Support (dvcsvolunteershub.com.au)
- Continuous improvement of volunteer management processes and procedures, including adapting to virtual platforms where possible.

Beyond the strategy, work continues to support the volunteering program across Nillumbik. Council is committed to the following below actions:

come

ustainable volunteering sector is created

aningful and diverse opportunities are created while o allowing for the expansion of existing programs

tributions made to Nillumbik through volunteering acknowledged and quantified

umbik's volunteers are supported to effectively iver council and community programs.

Community grants

Each year, Council receives grant funding to support local community groups to provide a range of services, programs and activities. Grants provided in 2019-2020 are listed below.

	Value of grant (\$)	
Access, Equity and Inclusion	grant (\$)	Commun
Araluen Centre	\$600	Belgravia
Banyule Nillumbik Tech School –	\$1,000	Big Group
Melbourne Polytechnic	ψ1,000	Boomera
Diamond Valley Basketball Association	\$500	Diamond
Eltham Childcare Co operative	\$500 \$500	Diamond
Eltham Toy Library	\$1,000	Diamond
healthAbility	\$1,500	Diamond
Kangaroo Ground Preschool	\$474	Diamond
Kangatraining Nillumbik	\$500	Diafferent
Relationships Australia Victoria	\$500	Eltham H
Sacred Heart Primary School	\$500	Eltham M
St Andrews Primary School	\$500 \$500	Eltham P
St Helena Secondary College	\$400	Friends o
St John of God Accord	\$1,000	War Mer
Violet Fems	\$465	Hang Tog
Violet i ems	\$9,439	Hayden N
	ψ/,40/	Healing A
Arts Awards		healthAb
Nillumbik Prize for Contemporary Writi	ing	Hohnes F
Open Award	\$10,000	Hurstbrid
Local Award	\$5,000	Hurstbrid
Youth Award	\$1,000	Hurstbrid
Mayoral Award	\$1,000	Kangaroo
	\$17,000	Lions Clu
		Montsalv
Arts and Culture Grant Projects	#F 000	Nillumbi
Comedy in Nillumbik	\$5,000	Operation
Eltham Courthouse Poetry Readings	\$2,649	Paradoxa
Eltham World Harmonies	\$2,651	Pat Croni
Hurstbridge Heart Writing Festival	\$5,000	Plenty Va
Paradoxa Collective – Walking Talking	\$5,000	Research
Listening Learning	<u> </u>	Rotary Cl
Poetry @ Chrissy Hills	\$720	Rotary Cl
Shakespeare In The Park Theatre 451 – The Wife	\$5,000	
	\$5,000	
Treasured Scraps	\$3,990 ¢(000	Commun
Wadambuk Gallery	\$4,990	Diamond
	\$40,000	Eltham J
Arts Service Agreements		Eltham M
Montsalvat	\$10,595	Eltham T
Artists Open Studios –	\$10,000	Hurstbrid
Arts & Cultural Development		On The H
Artists Open Studios –	\$16,000	Warrand
Economic Development		
	\$36,595	

	Value of grant (\$)
Community Group Support Grants	
Belgravia Leisure Pty Ltd	\$5,000
Big Group Hug Ltd	\$481
Boomerang Bags Nillumbik	\$920
Diamond Creek Bowling Club Inc.	\$1,789
Diamond Creek Men's Shed	\$1,242
Diamond Hills Preschool	\$1,000
Diamond Valley Community Support Inc	\$10,000
Diamond Valley Multiple Birth Association	\$297
Different Journeys	\$5,000
Eltham High School	\$1,900
Eltham Men's Shed Inc.	\$1,359
Eltham Pre-School	\$3,359
Friends of Kangaroo Ground	\$1,097
War Memorial Park	
Hang Together	\$5,000
Hayden McLean Support Services	\$2,000
Healing Arts of the Soul	\$5,000
healthAbility	\$3,700
Hohnes Road Playhouse	\$500
Hurstbridge Bowling Club	\$3,000
Hurstbridge RSL	\$490
Hurstbridge Sow and Grow	\$1,040
Kangaroo Ground and Research CFA	\$716
Lions Club of Eltham	\$2,363
Montsalvat Foundation Inc	\$4,950
Nillumbik Reconciliation Group	\$2,000
Operation Newstart	\$2000
, Paradoxa Collective	\$2,419
Pat Cronin	\$500
Plenty Valley Community Radio	\$1,636
Research Tennis Club	\$1,500
Rotary Club of Diamond Creek Inc.	\$4,783
Rotary Club of Eltham	\$2,000
	\$79,041
Community Festivals/Fairs	
Diamond Creek Town Fair	\$50,904
Eltham Jazz, Food & Wine Festival	\$30,704 \$49,916
Ellham Mudbrick House Tour	\$49,916 \$8,000
Eltham Mudbrick House Tour Eltham Town Festival	\$8,000 \$63,347
Hurstbridge Traders – Wattle Festival	\$32,316
On The Hill Festival, Panton Hill	\$18,391
Warrandyte Festival	\$19,804
	\$246,173



Value of

\$2,150

Fire Brigades

	Vulue VI
	grant (\$)
Community Event Quick Response Grants	
Belgravia Leisure Pty Ltd	\$5,000
Christmas Hills Orchestral Players	\$5,000
Diamond Creek Fire Brigade	\$5,000
Diamond Creek Traders Association	\$5,000
Diamond Valley Community Support Inc	\$4,949
Eltham Lacrosse Club	\$5,000
Hang Together	\$5,000
In The Park Productions Victoria Inc	\$5,000
Nillumbik Youth Productions	\$5,000
St Andrews Community Centre Inc	\$5,000
St Andrews Primary School	\$4,000
	\$53,949
Heritage Grants	
Andrew Ross Museum	\$600
Arthurs Creek Mechanics Institute	\$600
Eltham District Historical Society	\$600
Friends of Kangaroo Ground War Memorial Park Inc	\$600
Greensborough Historical Society	\$600
Hurstbridge & District Local History Group	\$600
Nillumbik Historical Society	\$600
Nillumbik Reconciliation Group	\$600
Queenstown Cemetery Trust	\$600
St Andrews Queenstown Historical Society	\$600
Yarrambat Historical Society	\$600
	\$6,600
Occasional Childcare Centres	
Hohnes Road Playhouse Inc.	\$14,994
	\$14,994
Sports and Recreational Achievements	
12 achievement grants	\$2,150

Diamond Creek Fire Brigade received a \$2,000 grant to develop 'The Fire Game' to help local school students learn about fire management

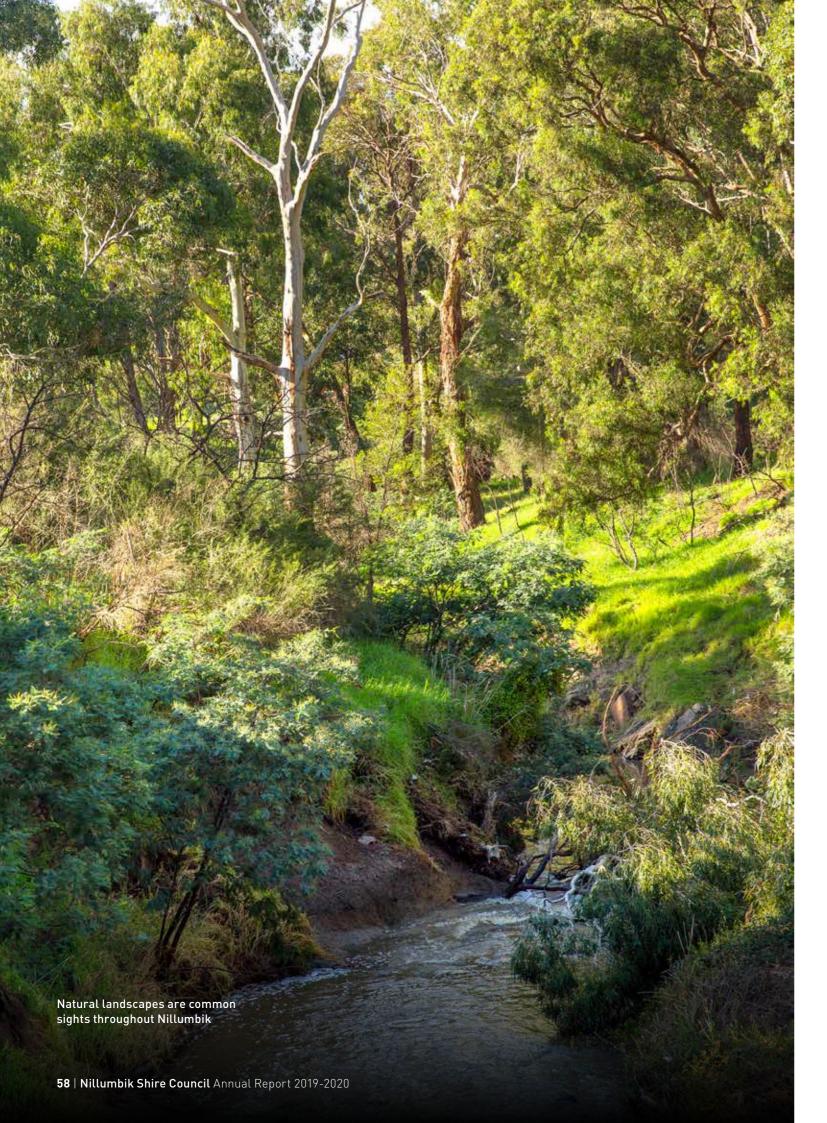
Value of grant (\$)

· · · · · · · · · · · · · · ·	
Arthurs Creek Fire Brigade	\$2,722
Christmas Hills Fire Brigade	\$2,722
Diamond Creek Fire Brigade	\$2,722
District 14 Headquarters Brigade East	\$2,722
Doreen Fire Brigade	\$2,722
Eltham Fire Brigade	\$2,722
Hurstbridge Fire Brigade	\$2,722
Kangaroo Ground Fire Brigade	\$2,722
Kinglake Fire Brigade	\$2,722
Nillumbik Group Fire Brigade	\$2,722
North Warrandyte Fire Brigade	\$2,722
Panton Hill Fire Brigade	\$2,722
Plenty Fire Brigade	\$2,722
Research Fire Brigade	\$2,722
St Andrews Fire Brigade	\$2,722
Wattle Glen Fire Brigade	\$2,722
Whittlesea/Diamond Valley Group	\$2,722
Fire Brigade	
Yarrambat Fire Brigade	\$2,722
	\$48,996
Youth Support Grants	
Belgravia Foundation	\$500
Diamond Creek Fire Brigade –	\$2,000
The Fire Game	
Eltham Lacrosse Club	\$500
Meet Pi auspiced by the	\$1,998
Lions Club of Eltham	
Pat Cronin Foundation	\$500

Pat Cronin Foundation \$500 Yarra Plenty Regional Library Service \$240 \$5,738

Total value of grants allocated in 2019-2020

\$560,675



About Nillumbik

Heritage

The area now comprising the Shire of Nillumbik was inhabited for thousands of years by the Wurundjeri-willam clan of the Woi-wurrung speaking people.

The Woi wurrung people belonged to the confederacy known as the Kulin who inhabited areas surrounding Melbourne.

Nillumbik is located within the clan boundary of the Wurundjeri-willam ('white gum tree dwellers'). Wurundjeri is the clan name, willam refers to a subsection of the clan associated with a specific land area recorded as the Yarra and Plenty.

The Wurundjeri people called the region 'nillumbik', meaning shallow earth – a name later used by the Europeans who settled here.

Location

Known as "the Green Wedge shire", Nillumbik is located in Melbourne's north-eastern suburbs, approximately 25km from the Central Business District which provides its residents with easy access to Melbourne, its services, job opportunities and facilities; along with access to an abundance of open space, vibrant communities and unique environmental landscapes.

Nillumbik Shire's boundaries are the Kinglake National Park in the north, the Yarra escarpment in the east, the Yarra River in the south, and the Plenty River and Yan Yean Road in the west.

Nillumbik's location on the urban fringe, along with its unique environmental characteristics make the area prone to bushfire.

Over time, the Nillumbik community has demonstrated strong community resilience, particularly during and after the 2009 Black Saturday bushfires.

The community's strong sense of belonging and high-levels of engagement has strengthened Nillumbik's ability to prepare and respond to the threat of bushfire.

Green Wedge

The Nillumbik Green Wedge covers over 90% of the total area of the shire and is host to a number of state and national parks.

Home to approximately 12,630 residents, Nillumbik's Green Wedge is highly valued locally and regionally because of its biodiversity, natural beauty, recreation opportunities, visitor experiences, mixed-use trails and agriculture, and offers residents and visitors a unique rural environment of bushland, small farms, rivers and forest.

The productivity of Nillumbik's Green Wedge is important to the shire's economy. There is a growing number of artisan food and beverage producers across the Green Wedge, and opportunities continue to grow for farm gate initiatives, paddock to plate experiences and food and beverage trails.

Community

Nillumbik is a collection of suburbs, townships and villages, each with its own unique identity and heritage.

Villages include Smith's Gully, Strathewen, Christmas Hills, Kangaroo Ground and Yarrambat.

St Andrews, Panton Hill and Hurstbridge make up Nillumbik's rural townships; and Nillumbik's suburbs include Plenty, Research, North Warrandyte and parts of Greensborough, along with Eltham and Diamond Creek which contain Nillumbik's two major activity centres.

Nillumbik has a population of approximately 65,094 people who are at the higher end of the socio-economic gradient in Greater Melbourne, meaning that in many aspects Nillumbik residents have the ability to enjoy above-average levels of health and wellbeing. Nillumbik's townships offer residents and visitors distinctive village-style shopping, access to professional services, schools, sporting facilities, public transport and places to meet and socialise.

Rural properties, agricultural land, trail networks, orchards and award-winning wineries complement the Shire's unique and diverse landscape.

Participation in artistic and cultural activities, volunteering and life-long education are key contributors to Nillumbik's community connectedness.

Additionally, the role of leisure and recreation facilities, as well as community festivals, events and activities promote strong and lasting connections between community members as well as visitors to the shire.

Many of these social, economic and environmental features enhance liveability in Nillumbik and make it a desirable place to live, work and play.

Environment

The Shire of Nillumbik contains an array of peri-urban areas, bushlands, landscapes and open spaces.

The Yarra River corridor is a special and defining element of the southern edge of the shire, and flows around the special rural conservation living zone of the Bend of Islands, on to North Warrandyte, Research and Eltham.

The shire's natural environment spans steep ridges, gentle sloping hills, alluvial plains, valleys and waterways; and includes an array of vegetation types including dry forests and woodlands, wet and damp forests, cleared rural land, grasslands, scattered trees, and waterways.

Much of Nillumbik is characterised by open grassy woodland, with relatively shallow soils dominated by long-leafed and red box eucalypts, and with the fertile soils of an old volcano at Kangaroo Ground offering localised rich farming land.

The Arthurs Creek and Strathewen areas have seen a long history of orchards and cattle farming, yet still retain many stands of ancient eucalypts. Nillumbik is home to a vast array of indigenous flora and fauna species, including many that are listed significant and threatened species.

Local fauna ranges from kangaroos, wombats, echidnas to a wonderful array of birds, and to rare Brush-tailed Phascogales, Southern Toadlets, Eltham Copper Butterflies and Powerful Owls.

Active lifestyles

Nillumbik has a higher level of participation in sport and recreation activities than the state and national averages.

Walking for recreation is the most popular activity, followed by cycling, swimming and running. Horse riding and bike riding are also common activities as residents and visitors utilise the expansive trail network on offer.

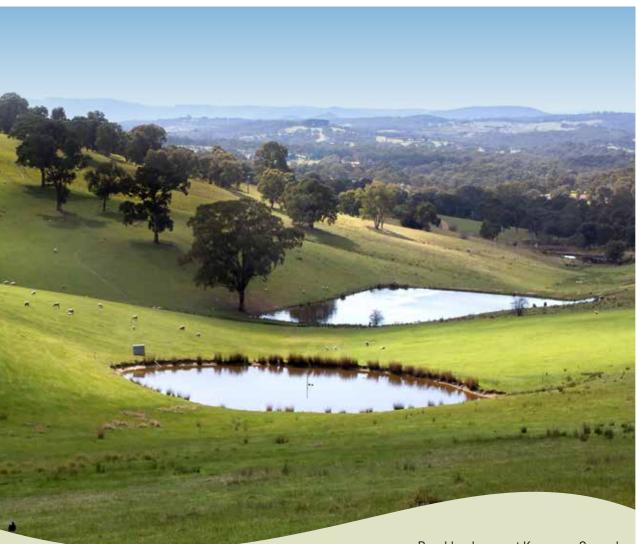
Residents' participation in structured sports such as tennis, golf, football and netball are all above the state and national averages, and the shire is currently experiencing unprecedented growth in women's participation in sport.

Artistic and cultural identity

Nillumbik is an arts-rich environment. Residents and visitors value the rich local artistic heritage, as well as the shire's history and culture, both Indigenous and non-Indigenous.

The creative life of the community is highly-valued and artistic practices are seen as varied, flourishing and reflecting the connection to the natural environment.

The strength of Nillumbik's artistic traditions, commencing with the early Australian Impressionist painters, the mudbrick movement and through to current practice in contemporary arts, is evident in Nillumbik's artistic communities including Butterfly Studios, Dunmoochin, Baldessin Press, and Montsalvat, as well as the very popular Artists Open Studio weekends.



Case study Council adopts Green Wedge Management Plan

Following extensive community consultation, Council adopted the *Green Wedge Management Plan* (GWMP) at the November 2019 Ordinary Meeting of Council. The new plan will provide direction for the management of the Green Wedge over the next decade. It includes a vision, principles, goals, objectives and key actions.

Preparation of the plan has been informed by extensive community engagement over the past 18 months, including an independent panel to provide recommendations to Council. Council received 746 submissions in response to the draft GWMP during the six-week community consultation period from 1 July to 11 August 2019. Council's Future Nillumbik Committee also heard 80 verbal submissions on 10 and 11 September 2019. The plan was further revised in response to the feedback received from the community. Rural landscape at Kangaroo Ground

Mayor Karen Egan said Council appreciated the feedback and had listened to what the community had to say. "While there have been divergent views on how the green wedge should be managed, one thing is clear – our community is passionate about this unique landscape in which we live, work and visit," Cr Egan said.

Council made a commitment to review the 2010-2025 *Nillumbik Green Wedge Management Plan* when it was elected in 2016. Nillumbik's Green Wedge is one of 12 across Melbourne and covers 91% of the shire. Land uses include conservation, agriculture, rural living and tourism.

Now that the GWMP has been adopted, annual implementation plans will be prepared. Priorities will be determined every four years through the Council Plan and prior to the four-yearly review of the Nillumbik Planning Scheme.



About Council

In accordance with the Local Government Act 1989, Council's role is to provide good governance and leadership for the Nillumbik community through advocacy, decision-making and action. The Council has an obligation to achieve the most benefits from all available resources for its community and has pledged to do this in a sustainable manner.

How councils operate

In Victoria, there are 79 councils representing around 6.65 million people (source: Australian Bureau of Statistics (ABS) 3101.0, December 2019). Councils consist of an elected arm (between five and 12 councillors elected by the community) and an operational arm (Council staff).

An elected council sets the overall direction for the municipality through long-term planning.

It adopts a strategic view of the future it wishes to achieve for its community and makes plans and policies to achieve this.

A council then ensures this is achieved through its monitoring and reporting processes.

The operational or administrative arm is responsible for implementing council decisions.

Council staff also provide advice and expertise that help a council to form policy decisions, deliver services, and implement and manage systems. For all these functions they are accountable to the council through the Chief Executive Officer (CEO).

About councillors

In Victoria, councillors are elected every four years to represent their communities. They receive an allowance to assist them to exercise their responsibilities and are expected to behave in accordance with the council's code of conduct.

As an individual, a councillor is expected to represent the interests of residents and ratepayers.

This means providing community leadership and guidance and improving communication between the community and council.

A councillor can only make decisions as a member of 'the council' at formally constituted council meetings. Actions occur after a majority vote decision of the council or of a formally delegated committee.

As an individual, neither the mayor nor councillors have the authority to act or make decisions on behalf of the council or its staff.

The current Nillumbik Councillors are:



Councillor Karen Egan Mayor Bunjil Ward 0408 058 899

karen.egan@nillumbik.vic.gov.au



Councillor Peter Clarke Deputy Mayor Wingrove Ward 0401 100 141 peter.clarke@nillumbik.vic.gov.au

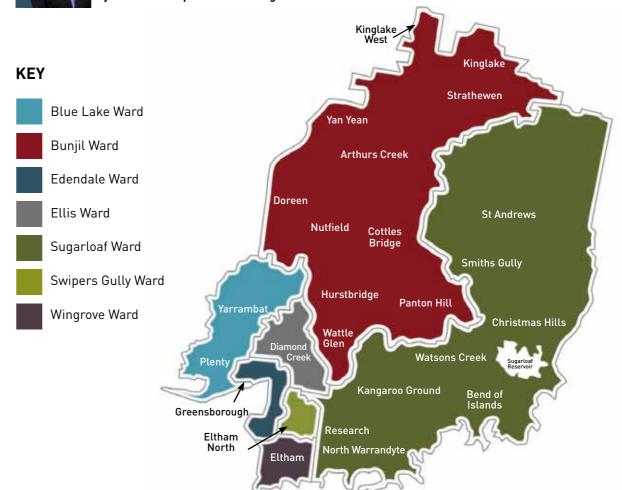


Councillor Grant Brooker Blue Lake Ward 0427 207 819 grant.brooker@nillumbik.vic.gov.au



Councillor John Dumaresq Edendale Ward

0439 556 733 john.dumaresq@nillumbik.vic.gov.au





Councillor Peter Perkins Ellis Ward 0437 455 064 peter.perkins@nillumbik.vic.gov.au



Councillor Jane Ashton Sugarloaf Ward 0409 177 500 jane.ashton@nillumbik.vic.gov.au



Councillor Bruce Ranken Swipers Gully Ward 0402 384 006 bruce.ranken@nillumbik.vic.gov.au

Councillor profiles



Councillor Karen Egan **Mayor**

Bunjil Ward

Elected to Council 2016, elected Mayor 2018 and 2019, elected Deputy Mayor 2016 and 2017

Chair Economic Development and Marketing Portfolio

Cr Egan has been a resident in Nillumbik for almost 30 years and joined Council to represent landowners in the rural parts of the shire, as well as in urban areas, with honesty and transparency, and proper consultation prior to decision making.

Cr Egan lives on a rural property, and as such, she is determined to resolve community concerns around adequate fire preparation and mitigation within the shire.

Cr Egan has five children, enjoys her horses, is a professional photographer and small business owner.



Councillor Peter Clarke **Deputy Mayor**

Wingrove Ward

Elected to Council 2016, elected Mayor 2016 and 2017,

elected Deputy Mayor 2019 Chair Planning Portfolio

An Eltham resident for 30 years, Cr Clarke came to Nillumbik with experience as a former Councillor at Melbourne City (2006-2012) and Heidelberg (1981-1989).

Since being elected in 2016, Cr Clarke has served as Mayor and Wingrove Ward Councillor, Board member and Chairman of the Yarra Plenty Regional Library service.

Cr Clarke is an architect. His previous appointments include Board Member of the Austin Hospital, Chairman VicUrban and Places Victoria, and Board member of Rotary and YMCA.

Councillor Grant Brooker

Blue Lake Ward

Elected 2016

9 Chair Community Services Portfolio

> Cr Brooker was a founding member of the Friends of Apollo Parkways and has been a resident there with his family for over 20 years.

Cr Brooker is an independent Councillor whose focus remains financial accountability, environmental sustainability and decision-making based on these two core principles.



Councillor John Dumaresq

Edendale Ward

Elected 2016

Chair Infrastructure Portfolio

Cr Dumaresq is a determined advocate for open and responsive local government.

As an Edendale resident, Cr Dumaresq has served his community for many years as a member of sporting groups, charities and advisory committees. He is passionate about preserving the beautiful Green Wedge while being a rational voice on development.

Cr Dumaresq and his partner live in Edendale with their two daughters. Cr Dumaresq is currently working in the construction industry.



Councillor Peter Perkins

Ellis Ward

Elected 2010, re-elected 2012, 2016

Chair Social Infrastructure Portfolio

First elected to Council in 2010, Cr Perkins was re-elected to the Ellis Ward in 2016.

While Cr Perkins has delivered for Diamond Creek over the past ten years, he believes more needs to be done. Projects and improvements he would like to see in his ward include an upgraded community centre, a library, a redeveloped local swimming pool, improved connectivity and an easing of traffic congestion.

Cr Perkins is a firefighter for the Metropolitan Fire Brigade and has more than 25 years community service as a member of the Diamond Creek CFA, including 10 years as Captain. Living in Nillumbik for over 25 years, Cr Ashton loves being part of a dynamic rural communit and working closely with the community to take action on climate change

Councillor

Jane Ashton

Sugarloaf Ward

Chair Environment and

Sustainability Portfolio

Elected 2016

Ensuring that Council continues reducing its greenhouse gas emission remains a priority, Cr Ashton is supporting Council and the community on the journe towards carbon neutralit

Work towards the development of a Kangar Ground War Memorial Park Masterplan is also a key focus.

Cr Ashton would like to acknowledge everybody's contribution to preserving the social, economic and environmental values we all continue to enjoy.





Councillor Bruce Ranken

Swipers Gully Ward

Elected to Council 2016, elected Deputy Mayor 2018

Chair Finance and Governance Portfolio

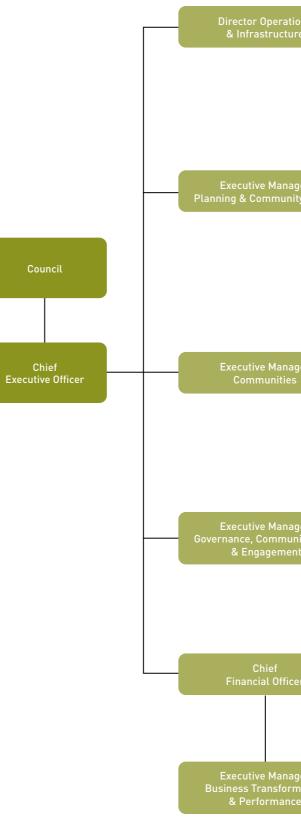
су, 2.	Cr Ranken is an Eltham resident who enjoys the community feel of Eltham along with the semi-rural townships located throughout the region and the many beautiful walking trails.
ns 2y ty.	As Chair of the Finance and Governance portfolio, Cr Ranken is committed to delivering productivity improvements to ensure ratepayers receive the best value for their money.
s	Cr Ranken believes in the importance of common sense decision making and in delivering projects on time and on budget.



Our people

Organisational structure

Council structure as at 30 June 2020



	Г	-	Capital Works
	_	-	Environment
ions re		-	Infrastructure
	-	-	Property & Facility Maintenance
	L	-	Recreation & Leisure
	Г	-	Building Services
	-	-	Community Safety
ger ity Safety		_	Economic Development & Tourism
		-	Planning Services
	L	-	Strategic Planning
	Г	_	Community Partnerships
	-	-	Community Inclusion
ger	-	-	Community Support Services
5	-	-	Early Years Programs
	F	-	Living & Learning Nillumbik
	L	-	Maternal and Child Health
	Г	-	Communications & Engagement
ger nications	-	-	Corporate Information
nt		-	Emergency Management
		-	Governance & Legal
	Г	_	Finance
		_	Human Resources
er		_	Information Technology
		_	Procurement
	Г	_	Business Performance
ger mation		_	Customer Experience
ce		_	Risk & Safety

Council is the governing body that appoints a Chief Executive Officer (CEO). The CEO has responsibility for the day-to-day management of operations in accordance with the strategic directions of the Council Plan. Two Directors, four Executive Managers and the CEO form the Executive Management Team (EMT) and lead the organisation.

Details of the CEO and the EMT are set out below.





Carl Cowie Chief Executive Officer

Hjalmar Philipp Director Operations and Infrastructure



Vincenzo Lombardi Chief Financial Officer

Carl was appointed Council's CEO in October 2018. He has compiled a lengthy and successful career in the private sector and local government, most recently as CEO of Mornington Peninsula Shire Council prior to joining Nillumbik.

Born in Scotland, Carl has completed his Masters of Business Administration (MBA) and qualifications in economics and finance. His international experience ranges from healthcare, facilities management, transport, manufacturing and construction project management to managing large diverse workforces and budgets.

He has experience with a similar green-wedge council (Mornington Peninsula) and the complexities around fire mitigation and a range of other issues facing interface councils. Multi-disciplined in engineering, environment and economics, Hjalmar brings a wealth of global experience and expertise to Nillumbik.

His diverse career has encompassed enterprise change management, engineering, planning and sustainability responsibilities in industries as diverse as oil and gas, engineering and professional consulting.

Hjalmar has led a variety of projects with a strong focus on service improvements, establishing cultures with a continuous improvement focus, and driven improved performance across the service industries he has operated in. Vincenzo is a finance executive with more than 15 years experience across public, private and not-for-profit sectors.

He has led national finance teams and worked across Europe, and brings a wealth of expertise to Council with particular strengths in process improvement, financial strategy and long-term budgetary oversight.

Vincenzo has completed an MBA with Griffith University, is a member of the Institute of Chartered Accountants Australia and New Zealand and holds Bachelor Degrees in Commerce and Arts.



Blaga Naumoski Executive Manager Governance, Communications and Engagement

Blaga has more than 15 years experience in the highly regulated local and state government sectors.

Her leadership roles have included a range of discipline areas, each demanding expertise and knowledge in law, governance, corporate records management, freedom of information, information privacy and change management.

Blaga joined Nillumbik in February 2018 from Darebin City Council, where she was the Manager of Governance and Corporate Information.



Corrienne Nichols

Executive Manager

Communities

Over that time, Corrienne has managed service delivery for aged and disability programs, family and children's services and broader community engagement services. Her passion is working with community and individuals to assist in achieving their goals.

Corrienne has a strong background in business management and possesses a broad range of skills and knowledge in family and children's services, positive ageing and maternal and child health.

Corrienne holds a Masters of Business Leadership.



Jeremy Livingston Executive Manager Business Transformation and Performance

With more than 20 years experience in both operational and strategic roles in local government, Jeremy is an experienced leader who works collaboratively across organisations to achieve outstanding customer-centric outcomes for the community.

Currently leading business strategy, business transformation and customer experience initiatives, Jeremy demonstrates a passion for continuous improvement.

Joining Nillumbik in 2004, Jeremy held managerial positions in planning, building and health before commencing his current role in February 2018.



Rosa Zouzoulas Executive Manager Planning and Community Safety

Rosa has over 18 years experience in senior Strategic and Statutory Planning, as well as Heritage, Environment and Legal services. She has extensive experience and success in developing and implementing high level strategies, plans and policies, leading strategic initiatives and major projects, and preparing briefings and reports that support effective understanding, dialogue, decision making and delivery of positive outcomes.

Rosa has also developed a well-rounded understanding of local government, its objectives and the issues affecting it, both now and into the future, having worked for a number of local councils, inclusive of inner, middle and peri-urban municipalities.

Rosa holds a Bachelor of Engineering and Computing, Bachelor of Planning and a Graduate Diploma in Heritage Planning.

Our workforce

At 30 June 2020, our workforce comprised of 333 equivalent full-time positions with a total headcount of 408.

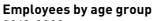
Equivalent full-time positions

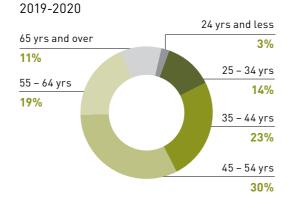
		EFT						
Employment type/gender		Executive Services	Corporate Services	Governance Comms & Engagement	Operations & Infrastructure	Community Services	Planning and Community Safety	Total
Permanent	Female	3.00	15.00	14.00	18.00	20.00	20.00	90
Full Time	Male	1.00	21.00	3.00	87.00	2.00	22.00	136
Permanent	Female	0.00	5.80	1.97	8.22	25.26	13.79	55.04
Part Time	Male	0.00	0.00	0.00	4.56	0.00	5.97	10.53
Temporary	Female	0.00	1.00	2.00	3.00	3.00	3.00	12
Full Time	Male	0.00	0.00	0.00	8.00	1.00	2.00	11
Temporary	Female	0.00	0.60	1.35	5.43	6.51	1.13	15.02
Part Time	Male	0.00	0.00	0.00	2.04	0.60	0.00	2.64
Casual	Female	0.00	0.06	0.00	0.21	0.19	0.07	0.53
	Male	0.00	0.00	0.01	0.09	0.02	0.05	0.17
Total		4	43.46	22.33	136.55	58.58	68.01	332.93

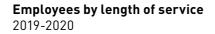
Employment classification and gender

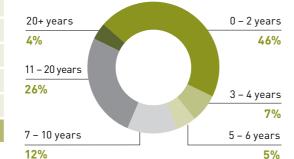
			EFT	
Employment Classification	\$ Salary Range	Female	Male	Total
Band Not Applicable		28.53	49.00	77.53
Band 1	\$54,404.20 - \$56,105.55	4.48	4.62	9.1
Band 2	\$56,923.74 - \$58,412.76	3.89	0.00	3.89
Band 3	\$59,138.29 - \$63,451.70	2.58	33.03	35.61
Band 4	\$64,105.13 - \$68,374.02	33.06	11.43	44.49
Band 5	\$70,162.36 - \$80,208.56	34.31	20.22	54.53
Band 6	\$84,164.26 - \$91,581.81	39.57	30.24	69.81
Band 7	\$94,295.83 - \$105,307.95	16.11	10.80	26.91
Band 8	\$109,384.51 - \$122,362.67	3.00	1.00	4
Nurses		7.06	0.00	7.06
Total		172.59	160.34	332.93

Note: 'Band Not Applicable' includes annualised and contract staff











Staff turnover

In 2018-2019, Council recorded a staff turnover of 26.01%, following a review of the organisational structure with the aim of reducing duplication of responsibilities across positions, promoting collaboration and improving performance and productivity.

In 2019-2020, Council staff turnover reduced by over 50% to 12.69%, reflective of the successful embedding of the organisational structure.

Staff Turnover	Female	Male	Total
Voluntary	27	12	39
Involuntary	4	16	20
Total	31	28	59

Our approach

We have reviewed our approach in achieving a positive workplace culture. We are focused on staff engagement, satisfaction and effective workplace practices with the aim of delivering high performance work practices. Through promoting a high-performing workplace which is underpinned by collaboration and continuous improvement, the ultimate outcome is to deliver exceptional services for our community to enjoy and experience.

residents at the Nillumbik Healthy and Active Ageing Expo

Our focus on culture and the employee's experience through the entire employee lifecycle ensures we target the right people and maintain their engagement through strong leadership, ongoing development, challenging opportunities and open communication.

We also work with our leaders to inspire and support staff, and implement policies of fairness and diversity.

We have a commitment to providing ongoing learning and development for our staff to enable them to improve their skills and continue to deliver exceptional service standards to the community.

Equal opportunity

Council is an equal opportunity employer. Each year, the Equal Opportunity Committee develops and implements an equal opportunity program that is designed to eliminate discrimination and promote equal opportunity for women and persons in designated groups in relation to employment matters.

Key initiatives

Measuring our employee engagement and alignment

A focus on our culture and the employee experience is founded on listening to and build our understanding of what people think about Nillumbik Shire Council as a place to work. A method for gathering input is via a culture and engagement survey.

Our latest survey from 2019-2020 asked our staff to share their thoughts on matters important to them at workplace which captured leadership, communication, job satisfaction and how efficient and effective they believe services are delivered to the community. Through the results of the survey areas, where staff believe that we are doing particularly well are:

- our focus on delivering a great customer experience to the community
- the supportive team culture provided by staff and managers across our work places.

We continue to listen to what our people have to say about Nillumbik as a place to work, using surveys for new starters, staff departing and annual surveys. Importantly, during challenging times we aim to ensure our people feel supported, engaged and are aware there is a supportive culture to help them thrive at work and deliver a great service for the community.

Welcoming new staff

A total of 82 new employees have ioined the team at Nillumbik this year, with 54 employees in permanent roles.

New staff are welcomed both at a local and organisational level. A blended induction experience featuring face-to-face meetings, attendance at a corporate induction session, a bus tour of the shire with other new colleagues, and a suite of e-learning modules to complete.

This year, bus tours of the shire were held in July, October and March, and three corporate induction sessions were run in October, November and February.

Shire bus tour

The shire bus tour provides new team members with an opportunity to visit the communities they are providing services to. This includes insight into the local demographics, our unique landscape and our large suite of services provided. The tour allows our new staff to meet Council colleagues and volunteers working at satellite sites providing frontline services to community groups.

Staff stop at various key locations such as the Waste Operations Centre in Plenty, Edendale Community Environment Farm in Eltham, the Living & Learning Nillumbik centre in Eltham, the Eltham Community and Reception Centre, Hurstbridge Hub and the Wadambuk St Andrews Community Centre.

A recent addition to our bus tours features a changing guest Council staff member, who joins the tour to provide new team members with information about a current project or program being operated. This opportunity creates a unique tour experience for attendees, and a chance for a deeper understanding of the work a particular team is currently undertaking for our community.

Corporate induction

The corporate induction provides staff with:

- an overview and introduction to the organisation
- information about how we work and why
- our portfolios and service areas
- culture, mission, vision, values and safety
- an opportunity to meet members of the Executive Management Team.

The corporate induction features subject matter experts from our Risk and Safety, Emergency Management, Gender Equity and Human Resources teams. The induction also introduces new starters to Council's Social Club and Ecoteam committees.

One attendee commented that the corporate induction provided them with "a great understanding of Nillumbik and the way we operate, and meeting the Executive Management Team in person was highly valuable".

Learning and development

At Nillumbik, we focus on supporting staff and promote high performance. Our staff have access to learning and development programs which cover a broad range of areas.

Learning and Development programs in 2019-2020 included:

- Coaching skills
- Emotional intelligence
- Identifying and responding to family violence
- Managing remote teams
- Managing team wellbeing (for Managers, Coordinators and Supervisors)
- Managing up and across



Case study New transition to retirement procedure

The Transition to Retirement procedure is designed to allow employees to move toward permanent retirement from our workforce over a reasonable period of time. This provides an opportunity for the employee to prepare themselves for ceasing employment and at the same time allows the organisation to put plans into place to ensure we continue to provide services to our external and internal customers whilst accommodating and supporting our employees through their transition to retirement.

Liz Long worked at the Operations Centre providing support to the teams who directly provide a service to the community, and built up 14 years of valuable knowledge about Council, our systems, processes, and of the community.

- Nillumbik Customer First
- Performance management
- Personal resilience
- Public Interest Disclosure
- Report writing
- Unconscious bias
- Working on wellbeing (for all staff).

Staff are also encouraged to explore opportunities in respective technical disciplines which will further develop their skills on both a technical and interpersonal level.

transition to retirement

Liz decided to transition to retirement over a number of months so that she could focus on training colleagues and sharing her knowledge. Liz discussed her plans with her manager and adjusted her working days to be able to balance her work and focus on handing over her much valued knowledge whilst planning for the next phase in her life. Having successfully trained 3 new colleagues, Liz can now focus on her passions of art and theatre – where she stage manages productions, writes, and loves to travel.

Liz said she benefited from having the time to be mentally prepared for retirement, and the organisation benefited from Liz handing over her skills and knowledge to colleagues who can continue to deliver a great service to the community.

Recognising our people

In 2019-2020, Council recognised and acknowledged the continuous service of 34 staff from across the organisation.

Years of service milestones	Number of employees
10 Years	8
15 Years	17
20 Years	4
25 Years	2
30 years	2
35 years	1

Safety, health and wellbeing

Council recognises that it has a legal duty of care under the Occupational Health and Safety Act 2004 to provide and maintain a safe and healthy working environment for employees, Councillors, contractors, customers and visitors.

In addition, Council is committed to ensuring that operations undertaken by Council do not place the community at undue risk of injury or illness.

With a focus on continuous

improvement with respect to all areas of occupational health and safety (OHS), Council views employee health and wellbeing as a key driver in having an engaged, resilient and productive workforce that is capable of performing their roles safely, efficiently and effectively in order to achieve organisational outcomes.

Safety management system

After introducing a new online incident reporting system, QuickSafe, in 2018, Council has continued to improve incident reporting, management and monitoring. This has enabled consolidation of information and data into one reporting mechanism, providing consistent reporting to the Executive Management Team, OHS Committees, Audit and Risk Committee and Council.

It is expected that this approach will lead to better incident management, monitoring and reporting, ultimately resulting in reducing and preventing the likelihood of injuries.

Council's former certified safety management system, SafetyMAP, is no longer supported by WorkSafe Victoria. Responding to this, Council is currently transitioning to an upgraded safety management system based on international standard ISO 45001 – Occupational Health and Safety. It is anticipated that the upgraded safety management system will be fully operational in 2021.

The new system will provide a stronger focus on culture, due diligence, audit and management assurance, and reporting.

Council's OHS Committee continues to meet regularly, and health and safety representatives are actively involved with resolving occupational health and safety issues that may arise within their workplace.

Safety training

Safety training modules offered to staff in 2019-2020 included:

- Bullying and harassment for employees
- Conflict resolution
- CPR refresher
- Dangerous goods handling
- Duty of care for leaders
- Employee Code of Conduct
- Equal opportunity for employees
- Employee Code of Conduct
- Ergonomics
- Evacuation and fire drill
- Fire extinguisher
- Fire warden
- First aid
- Health and safety representative for managers
- Health and safety representative refreshers
- Induction corporate and volunteers
- Introduction to child safe standards
- Managing illness and absenteeism
- Manual handling (office and non-office)
- OHS fundamentals
- QuickSafe incident reporting
- Safe work instructions
- Working under power lines.

Health and wellbeing

Council recognises that the health, safety and wellbeing of our employees is integral to meeting Council's strategic goals and that healthy staff are more productive, engaged and likely to exercise greater discretionary effort.

The 2019-2020 health and wellbeing program featured initiatives including:

- 15 minute physical health checks
- Flu vaccinations
- Launch of the Nillumbik MOVES Fitness App
- Mental health and resilience training
- Wellbeing presentations focussed on specialist medical referrals and financial health.

Since the onset of the COVID-19 pandemic, there has been a particular focus on employee mental and physical health, with nearly two-thirds of our workforce working from home.

Incident and injury reporting

There were 82 OHS incidents recorded for the year ending June 2020 which compares favourably with 95 reported incidents for the same period last year. Twelve incidents resulted in an injury, compared to 10 in 2018-2019.

NHS incidents

OHS incidents			Injuries by directorate		
OHS incidents	2018-2019	2019-2020	Injuries by directorate	2018-2019	2019-2020
Reported incidents	53	52	Corporate Services	0	1
Reported hazards	16	15	Governance, Communications and	0	0
Reported near misses	26	15	Engagement		
Total	95	82	Planning and Community Safety	2	2
la sida ata bu dina ata asta				1	2
Incidents by directorate			Community Services	1	2
Incidents by directorate	2018-2019	2019-2020	Operations and Infrastructure	7	7
Corporate Services	9	8	Total	10	12
Governance, Communications and Engagement	0	0	<i>Injuries by directorate</i> 2019-2020		
Planning and Community Safety	8	13	Operations and		Corporate Services
Community Services	11	13	58%		Community
Operations and Infrastructure	67	48	Governance,		Services
Total	95	82	Communications and Engagement	Co	Planning and mmunity Safety
			0%		17%

OHS incidents		injuries by directorate			
OHS incidents	2018-2019	2019-2020	Injuries by directorate	2018-2019	2
Reported incidents	53	52	Corporate Services	0	
Reported hazards	16	15	Governance, Communications and	0	
Reported near misses	26	15	Engagement		
Total	95	82	Planning and Community Safety	2	
ncidents by directorate			Community Services	1	
Incidents by directorate	2018-2019	2019-2020	Operations and Infrastructure	7	
Corporate Services	9	8	Total	10	Ĭ
Governance, Communications and Engagement	0	0	<i>Injuries by directorate</i> 2019-2020		
Planning and Community Safety	8	13	Operations and Infrastructure		
Community Services	11	13	58%		
Operations and Infrastructure	67	48	Governance,		
Total	95	82	Communications and Engagement	Co	Pl ommi
			0%		

WorkCover

Council has a strong commitment to the health and safety of its employees and to ensure that the management of claims and returns to work programs meets legislative requirements.

Six standard claims and six minor claims were made by Council staff this year. There was a substantial decrease in full time lost days this year when comparing to the previous year.

Key performance indicator

Number of lost time injuries

Number of lost time days

Number of staff on alternate duties >10 Days *

Lost time injury duration rate**

Number of standard claims

Number of minor claims***

- * Total are average number of staff on alternative duties or modified per annum
- ** Lost Time Injury Duration Rate is number of days lost/number of lost time injuries
- *** A minor claim does not exceed \$721 or 10 days lost.

2018-2019	2019-2020
7	9
436	134
5.75	8
62.29	14.89
7	6
3	6
10	12



Council Plan Strategic Objective 1 Engaged, connected communities

A place where communities and ideas thrive, underpinned by trust, confidence and continuous learning.

At a glance...

Strategic indicators Positive/Increasing Negative/Decreasir Not applicable

Core activities

- Aged and disability services

- Maternal and child health

Interesting facts

2,145 vaccines administered to children under five years

574 birth notifications 240 first-time parents

90 families utilise Council's two playhouses each week

pre-school participation rates of all Victorian Local Government Areas

1,210 one way trips delivered by the Community Transport bus 72 bus hires from community groups

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(12) Priority actions (10)		Budget (\$'000)			
	6	Completed	3	Expenditure	\$12,611
ıg	4	In progress	7	Revenue	\$3,779
	2			Net cost	\$8,832

• Children, family and youth services Community development and inclusion • Libraries and community education

7,951 delivered meals

12,802 hours of Home and Community Care

Program for Younger People Home Support Program (CHSP) care delivered

26 free seniors festival events were held

5.995 student contact hours across the three Living & Learning Centres:

Diamond Creek, Eltham and Panton Hill



continued despite COVID-19 restrictions

Budget funded services

The following statement provides information in relation to the services funded in the 2019-2020 budget and the persons or sections of the community who are provided the service.

Service	Description	Expenditure Revenue Net cost (\$'000)
Aged and Disability Services	Aged and Disability Services plans and delivers services for our aged and disabled community, including home care, home maintenance and delivered meals.	2,310 1,423 887
Children, Family and Youth Services	This function provides services for children, youth and families such as preschool, playgroups and youth activities.	1,235 286 949
Community Development and Inclusion	This function provides services for the whole community, such as community halls, volunteer programs, festivals and events and community development.	2,063 242 1,822
Libraries and Community Education	This service provides facilities and programs for the whole community, including libraries, Living & Learning Centres and Edendale Community Environment Farm.	5,648 1,454 4,193
Maternal and Child Health	This service is for new babies and parents in the shire.	1,355 374 982

Engaged, connected communities



Early years

- 2020-2026 developed and adopted by
- Review of lease agreements with Early Years Services completed and signed off by service providers for a six year term
- Remodelling of both Panton Hill and Eltham Playhouses operations, resulting in positive
- 19 volunteer mentors provided support to local families in the In Home Family Mentor Program, with an additional five recently recruited and trained in preparation for post COVID-19 demand.

Youth services

- Established the Nillumbik Youth Maker, an after school partnership program with Banyule Nillumbik Technical School
- Establishment of the School Wrap Up, a monthly e-newsletter publication to update primary and secondary schools in Nillumbik on information, activities, programs, events and grants for youth
- Surveyed Nillumbik community groups to identify how to best stay connected and informed during COVID-19. Three new initiatives evolved, including the E-Newsletter, regular community network meetings and online directory
- 53 learners participated in the L2P Program, completing a total of 1,516 of logged hours, with 25 obtaining their probationary licence. This was supported by 27 volunteer mentors who contributed a total of 1,447.50 volunteer hours to the program.

Community support

- CHSP/HACC PYP services to not for profit provider
- New branding on the Community Transport buses to promote the service as well as volunteering in Nillumbik
- Inaugural Healthy and Active Ageing Expo in March 2020 held for community members in partnership with Banyule City Council
- Four additional editions of Ageing Well in Nillumbik newsletter provided to older community members during COVID-19
- Community Support Services team volunteers who suspended services due to COVID-19 to undertake welfare checks and to identify any essential
- Additional meals purchased to support COVID-19.

Strategy and plans

• Development of the Shire Plan 2050 Research Paper and development of the Shire Plan 2040 – Towards a Community Vision for Nillumbik Background Paper, which were adopted in December 2019 and June 2020 respectively. Both these deliverables will be used to support a community engagement process to develop a Community Vision in 2021, in line with requirements of the *Local* Government Act 2020.

Living & Learning Nillumbik

• Transitioned from face-to-face delivery to a blended delivery model which enabled students to continue with their studies, regardless of COVID-19 restrictions.

Q Challenges

Early years

- Securing Council and external funding to achieve the projects and timeframes of the Early Years Infrastructure Plan 2020-2026
- Budget implications of the new Children's Services Regulations 2020, particularly in relation to the new child to staff ratio requirements.

COVID-19

- Regional Assessment Service providing over the phone home support assessments for people over the age of 65 during COVID-19
- Internet connectivity issues in rural parts of the shire as well as working from home
- Connecting with community members without strong technology skills
- transport volunteers.

The year ahead

Early years

- Increasing the operational weeks at Eltham and Panton Hill Playhouses to comply with requirements of Family Assistance legislation
- Registration program to include funded 3 year old kindergarten
- Planning and design for facility extension of Eltham Woods Family Centre and Diamond Hills Preschool
- Implementation and monitoring of the Early Years service level agreements.

Strategy and plans

• Develop a Community Vision for the shire in line with the requirements of the Local Government Act 2020.

Living & Learning Nillumbik

- Review current training resources to offer a more diverse range of delivery options to students. This will include a
- Relaunch Living & Learning Nillumbik as the preferred training provider for Early Childhood and Individual Support
- Full Registered Training Organisation (RTO) review, including community engagement to identify and support potential training and professional development opportunities in the shire.

Community support

- Establishing a new Aged Care Navigator and Advocacy officer role – responsible for advocating and supporting community members (older people/carers and their family members) with navigating the aged care system. The role supports people in the community by providing information and practical help to inform decisions about the care they require. Engaging with relevant internal and external stakeholders to build partnerships will help promote the navigation and advocacy to extend its reach to those who will benefit
- Establishing a new Social Connections Officer role - responsible for establishing and fostering the social connections of older people. This assists in reducing social isolation by developing relationships and partnerships with local businesses, community groups, individuals and carers to encourage participation in local activities, events and experiences. The role also coordinates Vic Health's Walk to School Month program by working with local Primary Schools to encourage children to walk, ride or scoot to and from school
- demand of the ageing population for the Community Transport service
- Promote digital technology opportunity learning sessions for older people
- Expand the 'Be Kind' initiative to support local communities to connect with neighbours, businesses, services and programs
- Establish a new online wellbeing program in collaboration with community groups to address healthy lifestyles and mental health.



Living & Learning Nillumbik – key facts and figures 2019-2020

Course completion comparisons

Course Completion Monitoring Report by Qualification/Course (17 July 2019 – 30 June 2020)								
Course Code	Qualification/Course Name	Enrolments	Completion Rate	State Average	Difference	Expected Completion Rate	Expected State Average	Difference
CHC30113	Certificate III in Early Childhood Education and Care	24	88%	61 %	26%	88%	65%	23%
CHC33015	Certificate III in Individual Support	24	75%	71 %	4%	75%	73%	2%
CHC50113	Diploma of Early Childhood Education and Care	19	89%	60 %	29%	89%	65%	24%

Note: The majority of these students were still enrolled at the time of this report.

Number of enrolments per site

	Eltham	Panton Hill	Diamond Creek	Total
Workshops offered	120	50	116	286
Workshops run	93	45	93	231
MakerSpace and year long enrolments	139	90	77	306
Be Connected "workshops" offered	-	19	-	19
Be Connected "workshops" run	-	17	-	17
Total enrolments	913	331	441	1,685
Total workshop hours delivered	3,740	1,370	885	5,995

Living & Learning Centre

Responding to COVID-19 – transition plan for remote learning

Due to the enormity of the COVID-19 pandemic and the restrictions imposed, Living & Learning Nillumbik had to act instantaneously to develop a plan for the continuity of learning for our qualification students. Our focus was to keep our students engaged and motivated to work towards the ultimate goal of gaining their qualification.

The steps undertaken to achieve this included:

- The training team decided on an agreed mode of online delivery via MS Teams
- Each student was contacted to gauge their level of digital literacy and their access to technology
- MS Teams was trialled by the team from both perspectives, the trainer and the students to work through any issues prior to the commencement of the mode of delivery
- The trainers were given a crash course in digital course facilitation
- As the classes were kept as close as possible to the students usual days of training attendance this posed an issue for a small number of students who were home schooling their younger children. The solution was each "live" online class was recorded and access was given to all students to watch the recording at such time that was convenient to them.

How did we measure the outcomes of the transition plan?

• Students were surveyed six weeks into the plan. All students felt supported enough to continue on with completing their chosen gualification.

Interestingly, the majority of students indicated that they would like to continue with a blended learning mode incorporating a mix of face-to-face and digital learning.

- Withdrawal applications were monitored no students withdrew during the plan period
- Our training facilitators kept in constant contact with our work placement providers throughout the restriction periods.

Living & Learning Nillumbik has established a reputation of providing top quality training.

This contributed to the confidence of the work placement centres and their commitment to support our students by providing access to work placement during this period.

• One student has managed through this period to finish all of her placement and has been offered employment with an aged care facility located within Nillumbik.

Maternal and Child Health

Babies have not stopped being born during the COVID-19 pandemic.

Due to Department of Health and Human Services and Municipal Association of Victoria guidelines changing with COVID-19 restrictions, Maternal Child and Health (MCH) service delivery has changed dramatically.

Aiming to maintain service delivery and support for some of the most vulnerable clients in our community, Nillumbik saw the importance of MCH still having face-to-face visits with young babies and clients.

MCH has been completing 15 minute face-to-face visits for all clients with children aged 0-4 months, and conducts phone/Skype consultations for all older children

Enhanced MCH - this service sees some of the most vulnerable clients in our service, offering in home and virtual support to 54 clients and their infants in 2019-2020, providing referral and engagement with emergency support and intervention services.

Supported Playgroups - whilst currently recruiting for a new facilitator, supported playgroups have been maintained virtually, with fortnightly Skype catch-ups and email, and SMS connection between staff and clients. This has been a valuable service to maintain. There has been further progress made to commence a third group in Eltham when groups are able to commence in person again post COVID-19 restrictions.

Dad's Group Inc – MCH partnered with Dad's Group Inc. to provide preventative health and wellbeing for local new fathers. Due to COVID-19, this has not been a physical group, but has managed to be a virtual group with fathers joining social media to contact, engage and support each other with the challenges of parenting.



Case study Connections through the ages

During the COVID-19 pandemic, the Community Support Services team continued to deliver essential services to older adults, including community transport, domestic assistance and personal care. The team also embarked on two programs designed to support intergenerational connections between our oldest and our younger residents - a letter writing program, and a digital story telling program.

'Letter writing through the ages' was a program picked up with enthusiasm by local schools and early child care centres, where children and students were asked to write, draw or paint a letter for an older adult who may have been feeling the impact of the isolation. The letters received were joyful, heartfelt and concerned, and showed the true colours of Nillumbik during a trying time.

Our team were inundated with colourful pictures and considerate letters, and distributed these letters to Council aged care clients, residential facilities within Nillumbik, and readers of the Council publication, 'Ageing Well in Nillumbik'.

The Digital Storytelling Program was a six-week program in partnership with the Youth Development Team and Humankind Enterprises. Council has successfully partnered with Humankind Enterprises

previously when delivering the award winning Tech, Tea and Tales program in 2019 at the St Andrews Community Centre.

The Digital Storytelling Program was prompted by the restrictions of the COVID-19 pandemic which resulted in some older residents suspending their home care services and cancelling social and sporting group meetings, increasing their risk for isolation and reducing opportunity for social connection.

Five local young jobseekers were employed one day a week to work with 25 older residents helping them to record their stories and experiences and building connection and rapport. The story listening and recording was done over Zoom or phone and created strong social connections between younger and older participants. Creating a sense of belonging and togetherness within the community reduced the sense of isolation caused by COVID-19.

At the conclusion of the program, the video or audio footage recorded by younger participants was provided to the older participants. The Digital Storytelling Program encouraged positive ageing and helped build an age friendly community by facilitating intergenerational connection and providing opportunities for older people to have their voices heard. The final compilation video is available on Council's website.



Case study

Nillumbik Best Start Program

Best Start is a Victorian Department of Education and Training place-based prevention and early intervention initiative focused on strengthening early childhood services.

Best Start aims to give every child the best start in life by improving their learning and development, and encouraging agencies and services to work together to address challenges faced by families and communities. They are supported by the Best Start Facilitator employed by Council through State Government funding.

Best Start focuses on supporting children and families experiencing vulnerability, including Aboriginal children and families.

It helps to ensure all children have the opportunity to participate in quality early childhood experiences through kindergarten, supported playgroups and maternal and child health services. Best Start's implementation is now grounded in an improvement science methodology, seeking to continuously improve program delivery and make effective changes to benefit children and families.

Within Nillumbik, our primary focus currently is increasing attendance at supported playgroups, enriching and valuing cultural identity by supporting the implementation of two to four cultural audits and increasing Early Start Kindergarten from five to eight.

Service performance indicators and measures: Engaged, connected communities

The following statement provides the results of the prescribed service performance indicators and measures in the Local Government Performance Reporting Framework, including explanation of material variances.

Service/indicator/measure	2016	2017	2018	2019	2020	Material variations and comments
Maternal and child health						
Satisfaction Participation in first Maternal and Child Health (MCH) home visit [Number of first MCH home visits/Number of birth notifications received] x100	101.36%	97.24%	99.49%	101.43%	97.50%	In 2019-2020, the number of birth notifications received was closely linked to the number of home visits attended. Birth notifications received towards the end of 2019-2020 will be provided with a home visit in 2020-2021.
Service standard Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received]/ Number of birth notifications received] x100	102.04%	99.35%	99.32%	100.00%	101.60%	The Maternal and Child Health service has increased the number of infants enrolled from birth notifications. However, since 2015, a number of Maternal and Child Health service providers have migrated to a new record system. Difficulties in transitioning to this system have affected the reporting of enrolment data in a number of Local Government Areas. As such, caution should be taken when analysing data for this indicator.
Service cost Cost of the MCH service [Cost of the MCH service/Hours worked by MCH nurses]	\$71.78	\$70.02	\$75.38	\$77.64	\$77.45	Maternal and Child Health costs continue to remain steady.
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year)/ Number of children enrolled in the MCH service] x100	72.88%	77.76%	78.76%	79.82%	81.95%	The Maternal and Child Health service continues to provide a connected and responsive program to families with young children in Nillumbik. This demonstrates strong participation levels prior to the introduction of COVID-19 restrictions.
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year]/Number of Aboriginal children enrolled in the MCH service] x100	75.76%	68.29%	78.95%	69.44%	76.32%	The overall Municipal and Child Health enrolment of Aboriginal families and young children demonstrates a connection to and linkages with the Maternal and Child Health service in Nillumbik. An increase in the raw numbers of this client group accounts for what otherwise appears to be a significant percentage increase from the previous year.

Service performance indicators and measures

Service/indicator/measure	2016	2017	2018	2019	2020	Material variations and comments	
Libraries							
Utilisation <i>Library collection usage</i> [Number of library collection item loans/Number of library collection items]	10.03	10.25	11.50	11.30	7.76	Yarra Plenty Regional Library (YPRL) has a responsive collection building process and markets its collections actively. Loan figures for physical collections have been severely impacted by the closure of all branches to the public from 20 March to 30 June 2020 due to restrictions in response to the COVID-19 pandemic.	
Resource standard <i>Standard of library collection</i> [Number of library collection items purchased in the last 5 years/Number of library collection items] x100	87.55%	85.24%	90.40%	89.57%	87.27%	The YPRL Collection Framework sets out how a current and relevant collection is maintained. While new collection purchases were put on hold from 20 March to 30 June 2020 due to the closure of all branch libraries, a result above the KPI of 85% was achieved.	
Participation Active library members [Number of active library members/Municipal population] x100	23.71%	25.94%	27.38%	30.17%	28.19%	This figure has declined. It has been impacted by the closure of all Nillumbik Shire Council branch libraries from 20 March to 30 June 2020 due to the COVID-19 pandemic.	



Case study Nillumbik Australia Day Awards 2020

The Nillumbik community gathered at the Eltham Community and Reception Centre on a beautiful, warm Australia Day to acknowledge some outstanding Nillumbik citizens who go above and beyond for our community.

The 2020 Citizen of the Year Award was awarded to Neil Marshall. After 59 years as a member of the Panton Hill Fire Brigade, Neil knows a thing or two about giving back to the community. Neil has been a fire tower observer at Kangaroo Ground Fire Tower for 18 years and was instrumental in providing input at the Incident Control Centre on Black Saturday in February 2009.

Cottles Bridge resident Carol Jenkinson is Nillumbik's 2020 Volunteer of the Year. Carol's role at Panton Hill Football Club covers everything from coordinating Auskick and being club secretary to organising the canteen on match day and arranging committee meetings. Carol also has volunteer roles with local churches, is Diamond Valley College council

with Mayor Karen Egan

president, and coordinates the running of the annual Hurstbridge Wattle Festival.

The 2020 Senior Citizen of the Year was Tony Barbeta of St Andrews. Tony was fundamental in establishing the St Andrew's Men's Shed, where he helps members with projects, ensures there is a focus on men's health at the shed, liaises with grant bodies and gives back to the community through the provision of items like wildlife boxes and Christmas decorations.

Nillumbik Youth Productions (NYP) was named Community Group of the Year. NYP is a committee of volunteers who provide a safe and accessible space for young people aged 10-28 to express themselves in the arts, through its program Nillumbik Youth Theatre. In 2019, the group managed its production All Shook Up independently – from casting to fundraising and putting on the show. In the lead-up to the performances, the dedicated volunteer committee contributed about 40 hours per week to the production, in addition to education and work commitments.



Council Plan Strategic Objective 2 Active and creative people

Active lifestyles and artistic expression are fostered through participation and innovation.

At a glance.

Strategic indicators

Positive/Increasing

Negative/Decreasin

Core activities

- Arts and culture
- Leisure services and facilities

Interesting facts

Received \$185,000 in external funding

to support the delivery of a number of programs to support young people in Nillumbik

21 sports fields across Nillumbik, with another one being developed

Five structured activities on Council ovals

including football, cricket, lacrosse, baseball and soccer. The ovals may also be used for

school athletics or other interschool sports, filming for horse riding events, dog training, the Eltham Town Fair and Diamond Creek Fair

83,192 total attendance to Council arts and cultural activities

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s (8)		Priority actions	s (10)	Budget (\$'000)
	6	Completed	5	Expenditure	\$11,949
ıg	2	In progress	5	Revenue	\$8,555
				Net cost	\$3,386

350 entries into the Nillumbik Prize for **Contemporary Writing**

18,422 formal visits to the Hurstbridge Hub to participate in an event/meeting prior to COVID-19 disruption

713 artists were supported through Council's Arts and **Cultural activities**

233 artists supported through the Eltham Library Community Gallery Program

32 artists supported through Artist Open Studio's Program

Budget funded services

The following statement provides information in relation to the services funded in the 2019-2020 budget and the persons or sections of the community who are provided the service.

Service	Description	Expenditure Revenue Net cost (\$'000)
Arts and Cultural Services	This service is responsible for the cultural vitality and community engagement in the arts across the shire. The team's mission is to enable participation in the cultural life of the community and enjoyment of the arts by providing diverse and innovative opportunities for active lifestyles and artistic expression.	721 7 714
Leisure Facilities and Services	This program is responsible for the provision of leisure facilities and services – such as leisure centres, sportsgrounds, recreation trails and playgrounds – for the whole community.	11,220 8,549 2,671



Case study New mini golf course a big hit

A new nine and 18-hole mini-golf course is providing plenty of fun for all at Council's Yarrambat Park Golf Course. Belgravia Leisure, which manages the golf course on behalf of Council, invested \$1.2 million into the development of the facility, Goanna Golf, which opened in December 2019.

Other works as part of the project include a premium hospitality offering, Field Days Café, and upgrades to the traditional golf course. The mini golf course also provides educational opportunities, with each hole themed around a native Nillumbik animal, providing facts about each species.

Mayor Karen Egan said of the new facility "both families and school groups are able to come down for a fun activity and learn about the beautiful native environment unique to the The new mini golf course at Yarrambat Park

Nillumbik region. We are very excited to have an education-based attraction with multiple benefits to the community".

Belgravia Leisure CEO Nick Cox said changes to Yarrambat Park Golf Course would provide new opportunities for the community to connect and engage with the game. "With a limited number of family entertainment venues within the region, and continued population growth surrounding the Nillumbik Shire, there is a huge opportunity to engage new users to get into golf through an inclusive family destination".

Centre Manager Michael McKay said the golf park had held several successful family events including Moonlight Cinemas, Easter hunts and food trucks. "Our events in recent years have allowed young families the opportunity to come together and socialise in their own backyard".

Active and creative people



Leisure services and facilities

- Completed construction of the Eltham Lower Park change room development, Eltham North Reserve pavilion upgrade, Research Park pavilion redevelopment and Marngrook Oval pavilion development (see page 16)
- Aligned Leisure was appointed as the new managers of Council's five major sporting facilities (see case study on page 92).

Arts and culture

- The Digital Agora attracted 9,824 people to its multiple projection events across four townships in September 2019. With the support of Creative Victoria, the total investment into the arts from this activity was \$227,000
- The Nillumbik Prize for Contemporary Writing awarded six literary artwork prizes in June 2020 across the Open, Local, Youth and Mayor's Award categories. 59 pieces of writing for the Nillumbik Prize were shortlisted from a total of 350 entries
- Adoption of the *Regional Gallery Feasibility Study, Public Art Policy* and *Art Collection Policy* in October 2019.

Community partnerships

- Reviewed the Nillumbik Community Fund to streamline and create broader opportunities for community groups to access project and initiative funding
- Council supported 17 not-for-profit organisations and community groups to deliver community led initiatives to support our local community during the COVID-19 pandemic, totalling \$60,000.

Q Challenges

Community partnerships

• The uncertainty for our community groups and organisations for the development and delivery of events due to COVID-19 restrictions.

COVID-19

- Continuing to improve responsiveness to community and sporting club requests and service in a COVID-19 environment
- Delivery of a significant capital works program on time and within budget.

🗂 The year ahead

Leisure services and facilities

- Continue to deliver key community infrastructure projects to support local sporting clubs and community groups, including the Diamond Creek Regional Playspace and Diamond Creek Netball Pavilion
- Engage the community on BMX and other outdoor recreational activities for young people and explore opportunities for more facilities and spaces for youth in Nillumbik.

Arts and culture

- Commence development of the business case and master plan for the development of a regional art gallery
- Continue implementation of the *Arts and Cultural Plan 2018-2022* through:
 - Public and participatory arts to enable the participation of the arts as an everyday experience
 - o Supporting professional contemporary practice that builds on the local creative economy and cultural tourism
 - Opportunities to access arts and culture through local history and grassroots community arts organisations, with wider benefits of community wellbeing and connectivity.

Community partnerships

• In support of a Festivals and Events Attractions Policy, develop tools and solid processes to assist and facilitate in the delivery of events that are fun, safe, sustainable, accessible and inclusive for all.

Service performance indicators and measures: Active and creative people

The following statement provides the results of the prescribed service performance indicators and measures in the Local Government Performance Reporting Framework, including explanation of material variances.

Service/indicator/measure	2016	2017	2018	2019	2020	Material variations and comments
Aquatic facilities						
Service standard Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities/Number of Council aquatic facilities]	-	-	-	-	-	No health inspections were conducted by Council in 2019-2020. Inspections are conducted by the contracted facility manager.
Service cost Cost of indoor aquatic facilities [Direct cost of indoor aquatic facilities less income received/Number of visits to indoor aquatic facilities]	\$2.36	\$-	\$-	\$1.42	\$0.08	The low figure recorded is due to the closure of our aquatic facilities from March to June 2020 in response to the COVID-19 pandemic.
Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities/Municipal population]	2.56	0.80	0.94	10.58	8.90	The number of visits has been amended in 2018-2019 and 2019-2020 to reflect all visits to Eltham Leisure Centre, not just the aquatic component of the facility. This was due to an ongoing review of processes and calculations internally against the LGV indicator workbook requirements. COVID-19 restrictions from March to June 2020 saw the closure of the two aquatic facilities, resulting in the decreased figure for 2019-2020.

Case study

New Leisure Services contract

This year, Council engaged Aligned Leisure to operate the shire's five sport and recreation centres.

The facilities – Eltham Leisure Centre, Community Bank Stadium, Diamond Creek Outdoor Pool, Diamond Creek Community Centre and Diamond Valley Sports and Fitness Centre – were previously managed by three separate providers under five separate contract arrangements.

Centralising management of all five facilities with the one operator provides significant benefits including better connected services and cost savings for Council and ratepayers. Mayor Karen Egan also noted: "We anticipate many

benefits for centre members including reciprocal usage rights across the five centres."

A comprehensive tender process was undertaken to award the management and operation of the five centres to Aligned Leisure from 1 July 2020.

Already managing the Eltham Leisure Centre since 2017, Aligned Leisure Chief Executive Officer Shane Dunne said: "We are delighted to continue our partnership with the Nillumbik community. Bringing all of the facilities together will provide our team with an enormous platform to connect Nillumbik residents to even greater health and wellbeing services than they ever could before".



Case study Art in the Time of COVID-19

Council was proud to support its vibrant arts and cultural community with our Art in the Time of COVID-19 program.

In May 2020, artists of all mediums were invited to apply for employment opportunities through three programs: Live Streaming in the Time of COVID-19. Art in the Time of COVID-19 and Written in the Time of COVID-19.

Overall, Council received 356 applications from artists both locally and across the country, underscoring the appeal of the program and the great need within the sector during the pandemic.

Members from Council's Arts and Cultural Advisory Committee sat on three different

selection panels, awarding 163 artists a paid commission through the program. This represented significant investment of \$188,000 into the arts and culture sector by Council at a critical juncture for the industry.

The program is delivering a suite of outcomes including a 'Live July' social media live stream program that broadcast 36 artist run activities, multiple temporary public art text base installations onto Council footpaths across the shire, an anthology of 80 writers responding to the COVID-19 pandemic through micro fiction, and a large scale regionally significant exhibition 'Art in the Time of COVID-19' at Montsalvat in September 2020.



Healthy and safe communities enjoy living in our iconic Green Wedge environment.

At a glance...

Strategic indicators (2 Not applicable

Core activities

- Amenity and noise con
- Biodiversity protection
- Building permits
- Building safety and regulation Bushfire recovery
- Car parking regulation and car parks
- Collection of waste, hard waste, green waste and recycling
- Energy efficiency programs
- Environmental planning and policy
- Graffiti control
- • Heritage protection and memorials Land erosion and management works • Land management advice Landfill rehabilitation

Interesting facts

10,620 dogs registered 3,156 cats registered 72 animals impounded, 160 animals collected or rehomed

567 inspections of 360 registered food/health premises

86 Tobacco test purchases at 29 tobacco selling businesses

816 building inspections

155 building permit applications assessed and 26 permits to alter or install a septic system issued

966 parking infringement notices issued

Council Plan Strategic Objective 3 Safe and healthy environments

20	20) Priority actions (7)		Budget (\$'000)		
	12	Completed	4	Expenditure	\$33,141
	7	In progress	3	Revenue	\$4,941
I	1			Net cost	\$28,200

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- Local road, bridge and footpath maintenance
- Management of conservation reserves
- Pedestrian crossings
- Property maintenance and fencing
- Public health protection and regulation
- Public transport and main roads advocacy
- School crossing supervisors
- Septic tank regulation
- Street lighting
- Street tree planting
- Subdivision regulation and supervision
- Traffic control and road safety
- Water quality and conservation
- Weed and pest control

60% of kerbside waste diverted from landfill

- 1,127,620 green waste collections
- 563,810 waste bin collections
- 563,810 recycling bin collections

343 kilometres of footpaths maintained

310 kilometres of unsealed roads and 460 kilometres of sealed roads maintained

1,676 disability parking permits issued

327% increase in website views on fire related matters

99.98% positive social media feedback in relation to our online fire season media campaign

Budget funded services

The following statement provides information in relation to the services funded in the 2019-2020 budget and the persons or sections of the community who are provided the service.

Service	Description	Expenditure Revenue Net cost (\$'000)
Animal Management	The Animal Management service works under the required legislative framework to protect the welfare of animals and the community.	710 918 (208)
Building Regulation	Building Services is responsible for administration and enforcement of certain parts of the <i>Building Act 1993</i> and Regulations.	947 508 439
Emergency Management	This program implements, monitors and evaluates the Fire Prevention Program and Emergency Management Plan to ensure plans are in place to protect the Nillumbik community.	,341 84 1,258
Environment and Conservation	This function provides environment and conservation services and programs for the whole Nillumbik community, such as planning and policy; education and events; water quality and conservation; biodiversity protection; and energy efficiency programs.	1,527 191 1,336
Food Safety, Public Health and Immunisation	This function provides services to the community including food safety and health premises regulation, public health protection and education, immunisation services and noise regulation.	847 265 581
Infrastructure Design, Construction and Transport	This service provides services for the whole community including design for capital works projects; roads; bridges; drainage; landscape; traffic treatments; coordination of capital works; procurement and construction; engineering assessment of planning applications and approval of subdivision works; traffic control; road safety; advocacy on public transport and main roads and street lighting.	3,664 1,514 2,149
Parking and Local Laws	This function provides car parking regulation, amenity protection and local laws permits for the whole Nillumbik community.	919 327 592
Parks and Reserves Maintenance	This service maintains parks, sportsgrounds, conservation reserves, street trees and roadsides across the shire.	7,407 176 7,231
Planning Enforcement	This service conducts planning investigations and promotes compliance with the Nillumbik Planning Scheme and permit conditions.	253 16 237
Property, Fleet and Asset Management	This service provides infrastructure asset management and planning, building maintenance and fencing, property management and fleet management.	2,938 1,408 1,530
Recycling and Waste Services	This service provides collection of household waste, recycling, green waste, hard waste, waste education and landfill rehabilitation for the whole Nillumbik community.	8,042 653 7,390
Road and Drainage Maintenance	This service provides maintenance of local roads and bridges, pedestrian bridges, footpaths, trails, drains and bus shelters for the whole community. It also incorporates Council response to dead animal collection, street cleansing and roadside litter collection.	4,735 29 4,706
School Crossings	This service funds school crossing supervisors for school children across the shire.	682 278 404
Strategic Planning	This service provides land use planning and policy, planning scheme management, activity centre planning and heritage protection across the shire.	793 0 793



Case study Prohibition of Fireworks Local Law

Fireworks are now banned on private properties in rural areas of Nillumbik as well as all land in the townships of St Andrews and Panton Hill. The ban has taken effect through the adoption of the Prohibition of Fireworks Local *Law.* The decision to introduce this local law follows extensive community consultation and engagement on two options for a fireworks local law:

- A Prohibition of Fireworks Local Law a complete ban of fireworks on private properties in rural areas.
- A Fireworks Local Law, which required private property owners in rural areas to apply for a permit to host a fireworks display, subject to strict conditions.

Submissions from the community overwhelming supported the ban of fireworks displays on private rural properties, particularly during the summer bushfire season.

The new Prohibition of Fireworks Local Law applies to all properties outside the Urban Growth Boundary (UGB) and prohibits the display of fireworks from any private property outside of the UGB at any time. Following consultation, the law also applies to all land within the townships of St Andrews and Panton Fireworks at the Eltham Festival

Hill. It will not affect popular public fireworks displays in urban areas such as those at the Diamond Creek Town Fair or Eltham Festival.

Mayor Karen Egan said Council adopted the law following considerable community concern about the impact of fireworks displays on the shire's sensitive rural environments. "Our residents are deeply concerned about the safety of their livestock and pets as well as the negative effect on wildlife," Cr Egan said. "Community members are also worried about the possibility fireworks could start a bushfire during the summer season."

More than 1,000 residents signed a petition asking Councillors to stop fireworks permits from being issued during the summer bushfire period.

Previously, Council had no role in issuing permit for fireworks displays on private land. Private landowners needed permission from the Victorian WorkCover Authority, which issues licences to qualified pyrotechnic contractors, and the CFA, which weighs up the fire risk. All fireworks are automatically cancelled on total fire ban days.

The new law came into effect in October 2019, before the start of the Victorian Fire Danger Period.

Safe and healthy environments

Achievements

Strategy and plans

• Adoption of the *Green Wedge Management Plan* in November 2019 (see case study on page 61)

Environment

• Council has progressively implemented the actions in the adopted *Domestic Wastewater Management Plan* 2019 (DWMP).

Key highlights in 2019-2020 included:

- Council is working in collaboration with Yarra Valley Water and Major Projects Victoria to advocate for sewer provisions during the Yan Yean Road extension project in Yarrambat
- o In-house development, testing and implementation of a comprehensive single database, including compatible mapping system was successfully completed and made functional in the field during October 2019
- Yarra Valley Water has endorsed Council's DWMP and is actively seeking opportunities to partner with Council. In particular, this involves linking Council in with sampling programs conducted by the Royal Melbourne Institute of Technology, and potentially Monash University, to test for polluted groundwater discharging into the upper reaches of the Diamond Creek in St Andrews
- o Yarra Valley Water has tabled an offer to provide administrative resources in the process and development of education and awareness programs.
- Following the long standing consultation process with Council, Yarra Valley Water's revised project schedule for the Eltham South sewerage project is in progress, with anticipated construction of the main pipe work to be completed by the end of 2021.

Emergency management

- Adoption of a new *Bushfire Mitigation Strategy* in July 2019, designed with the overall objective to achieve the most efficient and effective means to reduce bushfire risk to the community with an emphasis on building community resilience, participation and shared responsibility
- Adoption of the *Nillumbik Municipal Emergency Management Plan 2020-2023* in April 2020, which was reviewed and endorsed by the Municipal Emergency Planning Committee (MEMPC) prior to its adoption, and complies with the requirements of the *Emergency Management Act 1986*
- Developed and successfully delivered a fire season online media campaign which reached 95,000 people in Nillumbik and surrounding areas
- Implemented a fire hazard inspection and enforcement program with improved IT solutions to ensure evidence based processes, resulting in over 9,000 private properties inspected.

Q Challenges

Emergency management

 Ensuring community readiness in the face of high potential for bushfires in the 2020-2021 summer period, taking into consideration COVID-19 restrictions.

Waste and recycling

• Ensure efficient and effective delivery of the new waste and recycling contract through JJ's Waste & Recycling (see case study on page 106).

Roads and traffic

• Continue to actively advocate for funding for traffic congestion and safety improvements, identified as the most important issue for Nillumbik residents (as per the 2020 Annual Community Survey – see page 52).



The year ahead

Community safety

- Ensure registration of all swimming pools and spas within the shire, in accordance with the new requirements of the *Building Regulations 2018* (see case study on page 104)
- Introduction of aquatic facilities registration as per changes made under the *Public Health and Wellbeing Regulations 2019*.

Health and wellbeing

• Community consultation to inform the planning and development of the *Municipal Public Health and Wellbeing Plan 2021–2025.* Council works with our emergency management partners in response to fire and other emergency events

Emergency management

- Continue to implement bushfire mitigation, awareness and resilience actions from the adopted *Bushfire Mitigation Strategy*, with a focus on strengthening partnerships and collaboration with the community
- Review and implement municipal level amendments in line with the new *Emergency Management Legislation Amendment Act 2018*, which takes effect on 1 December 2020
- Deliver the 2020-2021 annual fire hazard inspection program, and continue to participate in internal, regional and state emergency planning exercises
- Implement the Emergency Management Workforce Strategy to ensure our workforce can work effectively with our communities to prepare for, respond to, and recover from emergency events.



in Plenty Gorge

Case study

Plenty Gorge bushfire incident – December 2019

The proximity and density of smoke from a bushfire incident in the Plenty Gorge Park on 30 December 2019 saw the controlled evacuation of parts of the local area, as well as the Council Offices in Greensborough.

The fire started in the area known as Tanunda Wetlands in the Plenty Gorge Park. Council's Municipal Emergency Control Centre was not activated, however staff actively monitored the situation and Council provided water tankers on the days following to assist with mopping up and burning out operations. Fortunately, there was no loss of life or assets and operations resumed the next working day.

When the wind fluctuated and spot fires started on the east side of the Plenty River, the CFA increased the fire buffer zone to incorporate Plenty River Drive, approximately 250 metres from the Council Offices.

Later in the day, a further wind change occurred and the buffer zone increased to incorporate areas of Plenty and saw the Council's Operation Centre closed as well.

A fire incident of this scale in the close vicinity of suburbs demonstrated the increasing vulnerability of council operations during fire season. Council has since developed a relocation plan and essential communications for the Council's Operations Centre to ensure business continuity should fire threaten operations in the future.

Council's Emergency Management Lead Kim Halse said, "Our emergency management team worked around the clock when the fire took hold, and Council also provided a grader and water tanker to assist with the fire fighting efforts".

Bushfire mitigation program works

Council's Bushfire Mitigation (Fire Prevention) Works Program is reviewed and developed each year in consultation with the Municipal Fire Management Planning Committee, which includes experts from the Country Fire Authority, local brigades, the Department of Environment, Land, Water and Planning, Parks Victoria and others. In 2019-2020, the program included:

- fuel reduction, brush cutting and mowing across 82 parks, bushland reserves and open spaces
- 410 kilometres of roadside mowing
- 250 kilometres of box clearance (removal of vegetation around the required clear zone of the road)
- assessment of tree hazards along 91 kilometres of road and resulting pruning and removal

2019-2020 Bushfire mitigation works program - summary

Mowing and works

This work aims to provide adequate clearance and sightlines, reduce fuel load and ensure access/egress

No.of sites	Sites completed	% completed
36	31	86.1%

Of 36 sites, 31 sites (or 86.1%) were managed, covering 33.95kms.

Trees

This work aims to reduce hazards and risk of failure (trees and/or limbs falling causing harm/damage)

T	No.of	Sites	%
	sites	completed	completed
lazard Assess.	51	51	100%
load length	Target	Actual	107.3%
kms)	91	97.6	

51 of 51 sites (100%) have been assessed and works undertaken where required. This covers an area of 97.6kms, 6.6km above the program target of 91kms.



Water tank maintenance

Works include vegetation clearance and brush cutting to ensure easy access to water supplies

No.of sites	Sites completed	% completed
56	52	92.9%

52 of 56 water tanks have been assessed and maintained.

- ongoing maintenance to roadside trees affected by the 2009 bushfires
- planned burns across 24 sites
- fire track maintenance
- water tank maintenance
- clearing vegetation from around electric lines.



Fire access

Works include grading, tree management, box clearance and road surfacing to ensure access and egress

No.of sites	Sites completed	% completed
11	8	72.7%

Of 11 fire access tracks, 72.7% of works have been undertaken, covering 6.16km.



Fire area

This work involves verge arm mowing, growth management and dead heading to reduce fuel load

No.of sites	Sites completed	% completed
25	25	100%

Of 25 sites covering an area of 51km, 100% of works have been undertaken.



Planned burns

Planned burns aim to reduce fuel load, manage vegetation and meet ecological objectives

	No.of sites	Sites completed	% completed
	24	24	100%
Length (ha)	5.1	5.1	100%

Of 24 planning burning sites, all 24 planned burns have been undertaken.

Service performance indicators and measures: Safe and healthy environments

The following statement provides the results of the prescribed service performance indicators and measures in the Local Government Performance Reporting Framework, including explanation of material variances.

Service/indicator/measure	2016	2017	2018	2019	2020	Material variations and comments
Animal management						
Timeliness Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests/ Number of animal	1	1	1	1	1	Council received 937 animal management requests in 2019-2020. The majority of requests, including dog attacks and collection of wandering dogs, are actioned within one hour of receiving the request. Other requests, including nuisance
management requests]						barking dogs, are responded to within one business day.
Service standard Animals reclaimed [Number of animals reclaimed/Number of animals collected] x100	68.80%	61.02%	92.17%	92.35%	93.00%	While there has been a 4.35% decrease in animals reclaimed to owners, there has been a 200% increase in animals surrendered to the pound.
						Some of these reasons are due to unwell owners being unable to control the animal, and also family dynamics. (E.g. growing families and elderly).
Service cost Cost of animal management service [Direct cost of the animal management service/Number of registered animals]	\$37.64	\$38.62	\$49.52	\$44.99	\$49.15	The animal management service has seen cost return to similar levels from 2 years ago. This is reflective of a fully staffed team, along with a reduction in overall registrations this year. The service currently costs considerably less than income received through registrations and pound income.
Health and safety Animal management prosecutions [Number of successful animal management prosecutions]	8.00	8.00	5.00	1.00	1.00	The 1 prosecution that took place was a result of a barking dog. The annual results recorded are independent year on year, reflective of isolated incidents occurring within the shire.

Service/indicator/measure	2016	2017	2018	2019	2020	Material variations and comments
Food safety				*		
Timeliness Time taken to action food complaints [Number of days between receipt and first response action for all food complaints/ Number of food complaints]	3.20	3.63	2.31	2.14	1.88	A continued focus on implementing new procedures since 2018 have seen a continued decrease in the time taken to action food-related complaints from previous years.
Service standard Food safety assessments [Number of registered Class 1 food premises and Class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984/ Number of registered Class 1 food premises and Class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	100%	100%	100%	100%	100%	Food safety assessments were conducted on all 241 registered Class 1 and 2 premises in the 2019 reporting period.
Service cost Cost of food safety service [Direct cost of the food safety service/Number of food premises registered or notified in accordance with the Food Act 1984]	\$603.66	\$547.20	\$628.60	\$469.43	\$524.40	The cost of service per premise has increased slightly. This is largely due to a decrease in registrations, along with registration refunds provided to support small businesses during the COVID-19 pandemic.
Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up/Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	100.00%	95.24%	94.40%	98.68%	All except one major non-compliant notification was followed up in 2019. The measure can vary depending on timing of the report and follow up at the beginning and end of the calendar year.



around swimming pools is paramount

Case study New registration system for swimming pools and spas

In Victoria, the construction and installation of swimming pools, spas and safety barriers and barrier maintenance are all subject to the requirements of the Building Regulations 2018.

A pool is defined as any excavation or structure capable of containing a depth of water exceeding 300mm, and which is principally used or that is designed, manufactured or adapted to be principally used for swimming, wading, paddling or the like. Spas also fall under this classification.

As of 1 December 2019, all pool and spa owners in Victoria are required to register their pool/spa with Council. Pools/spas will only need to be registered with Council once for a fee of \$79 as set by the Victorian Government to cover administration costs, including an information search fee. Pools and spas must be registered with Council by 1 November 2020.

Following the registration of the pool/spa with Council, owners will receive a written

confirmation that their pool/spa has been registered with Council.

The confirmation letter will include (based on Council's records), date of construction of the pool/spa, applicable Australian Standard that the safety barrier needs to comply with and the date that the pool safety barrier is required to be inspected by a Building Surveyor/Building Inspector and a Certificate of Pool/Spa Safety Barrier Compliance to be lodged with Council.

In order to assist owners in achieving compliance with the pool/spa registration process, Council has designed a dedicated section on its website that can be accessed via the following web link: nillumbik.vic.gov.au/ Planning-and-building/Building-Services/ Swimming-pool-and-spa-registration.

Through this link, the owners can register their pool/spa as well as access to useful information regarding the new legislative requirements.

Service performance indicators and measures

Service/indicator/measure	2016	2017	2018	2019	2020	Material variations and comments
Roads						
Satisfaction of use Sealed local road requests [Number of sealed local road requests/Kilometres of sealed local roads] x100	27.65	29.21	21.80	89.61	112.61	A 20% increase in sealed road requests was received for a total of 518 in 2019-2020. The increase is mainly contributable to increased rain in the second half of the financial year.
Condition Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council/Kilometres of sealed local roads] x100	95.83%	94.16%	93.71%	91.34%	94.00%	Of the 460km of sealed local roads within the shire, Council maintained over 430km within condition standards.
Service cost Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction/Square metres of sealed local roads reconstructed]	\$0	\$0	\$61.78	\$0	\$0	There was no planned reconstruction of existing roads in 2019-2020.
Service Cost Cost of sealed local road resealing [Direct cost of sealed local road resealing/ Square metres of sealed local roads resealed]	\$14.57	\$9.41	\$9.40	\$11.83	\$11.10	Results include a mix of rural spray seal and urban asphalt applications.
Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	65.20	65.30	64.40	65.00	69.90	Satisfaction with sealed local roads increased measurably, up by 7.4%.



Recycling waste trucks and crew

Case study

Council engages external provider to deliver waste collection service

In 2019-2020, Council made the decision to engage specialised waste collection company JJ's Waste and Recycling to deliver Nillumbik's kerbside waste collection service, resulting in savings passed directly on to ratepayers.

Mayor Karen Egan said the appointment of JJ's Waste and Recycling followed a best-value review of the in-house service through an open tender process and will ensure Council continues to provide a high-quality, value-for-money service to the community.

As an industry leader servicing over 20% of Victorian councils, including our Whittlesea and Yarra Ranges neighbours, JJ's Waste and Recycling demonstrated excellence in service delivery, customer focus, advanced waste collection technology, safety and risk management throughout the procurement process.

Cr Egan said Council's in-house waste collection team has provided excellent service to the Nillumbik community.

"On behalf of all councillors, I'd like to acknowledge the contribution from all the staff who have delivered the service over many years," she said.

CEO Carl Cowie said, "The waste collection team and union representatives had been consulted and provided input throughout the market testing process. Staff preferences around their future will be accommodated."

Cr Egan said a review of Council's waste services to better meet the needs of ratepayers is a key action in the Council Plan.

"Following consultation with the community last year, Council will be offering residents additional bin collection options, which we expect to be available from 1 July 2020, and will promote this to residents closer to the time," she said.

The standard bin configuration – 120-litre weekly green waste, 120-litre fortnightly landfill, 240-litre fortnightly recycling – will remain the same.

Service performance indicators and measures

Service/indicator/measure	2016	2017	2018	2019	2020	Material variations and comments
Waste collection						
Satisfaction Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests/Number of kerbside bin collection households] x1000	149.14	197.91	216.08	222.53	190.00	The decrease relates to a significantly decrease number of bin repair requests, which slowly replace the ageing bin stock.
Service standard Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed/Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	15.62	17.42	9.25	11.75	13.32	The number of missed bins reported has increased. This is due to the phasing out of the in-house collection team.
Service cost Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins]	\$66.83	\$63.47	\$69.81	\$73.17	\$79.68	The number of bins provided to residents (particularly additional bins) has increased and the cost to provide the service has remained approximately the same, resulting in an overall increase in service costs.
Service cost Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins]	\$35.99	\$30.85	\$28.06	\$56.04	\$63.09	The cost of providing the recyclables collection service increased due to increased expense in processing kerbside recyclables.
Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins] x100	69.30%	66.17%	63.66%	59.06%	59.60%	The diversion over the previous five years is lower due to less waste going to landfill and hence a lower % diversion outcome. The result in 2019-2020 was slightly higher than the previous year as a result of the shutdown of Council's kerbside recycling contractor for a portion of the year, resulting in a higher amount of waste going to landfill.



Council Plan Strategic Objective 4 A prosperous economy

jobs and community wealth.

At a glance...

Strategic indicators Positive/Increasing Negative/Decreasi Not applicable

Core activities

- Activity centre planning
- Land use planning and policy
- Local business networks
- Local community and farmers' markets and festivals
- •

Interesting facts

609 decisions made on planning applications (permits and amendments)

1,130 total planning decisions made

99% of planning applications approved

65% of Council planning decisions upheld at the Victorian Civil and Administrative Tribunal (VCAT)

140 female-led small business owners

and operators attended the inaugural Women in Business networking event to celebrate International Women's Day

A strong local economy that supports business growth,

; (4)		Priority actions	s (10)	Budget (\$'000)			
	2	Completed	7	Expenditure	\$3,507		
g	1	In progress	3	Revenue	\$712		
	1			Net cost	\$2,795		

- General business support and facilitation
- Local business training and seminars
 - Planning investigations and compliance
 - Planning permits and regulation
 - Tourism funding and support
- Township marketing schemes

Annual program of business events delivered:

- 24 Small Business Mentoring sessions delivered using the Small Business Mentoring Service
- End of Year networking event in November 2019, delivered in partnership with Nillumbik Tourism Business with over 60 attendees
- 126 Nillumbik small businesses engaged with the Australian Small Business Advisory Service Digital learning program
- 12 Small Business Victoria workshops
- 4 tax themed workshops delivered in partnership with the Australian Tax Office.

Budget funded services

The following statement provides information in relation to the services funded in the 2019-2020 budget and the persons or sections of the community who are provided the service.

Service	Description	Expenditure Revenue Net cost (\$'000)
Statutory Planning	This service processes planning applications and subdivision applications.	2,517 702 1,815
Tourism and Business Support	This service focuses on growing the local economy through providing support to local business networks, traders associations and individual businesses; delivering business events and training and supporting tourism development and promotion for the Nillumbik region.	990 10 980



Case study

Better Business Approvals Project

Victoria's small businesses make up 98% of the state's businesses, providing local jobs and contributing to thriving communities. Local Government plays a critical role in supporting these small businesses to grow and succeed.

The Better Business Approvals project is an initiative that is reducing red tape for small businesses. It aims to make it quicker and easier for small businesses to get Council approvals by implementing practical and achievable changes to the customer experience. Reforms are co-designed with each Council to ensure the changes are tailored to each Council and its community.

Working with a team of internal stakeholders the project puts in place a single point of contact at

One of the many local businesses in Nillumbik

Council to help small businesses navigate through the permit process. In addition, communication tools are created, refined and improved and permit application forms are consolidated into a single online form.

The Nillumbik program delivered immediate results establishing the Better Business Approvals Team, a standardised customer request process, a permit checklist for businesses to complete to understand what permits they may require, a dedicated web page, plus a simple video to explain the permit process. Other tools and supporting services will be developed as the project grows.

The project will be formally launched post COVID-19 restrictions.

A prosperous economy

Achievements

Economic development

- Completed year 2 of the Yarra Ranges Tourism partnership, where Council and Yarra Ranges Tourism work collaboratively to ensure the growth of our visitor economy, and that our destinations, villages, attractions, events and public visitor experiences are effectively promoted
- Adoption of the Economic Development Strategy 2020-2030 in June 2020, which will guide the economic growth and development in Nillumbik over the next 10 years, in partnership with the business community, industry bodies and organisations
- Adoption of the *Equine in Nillumbik* plan in June 2020, which will support and guide the equine industry in Nillumbik into the future.

Service delivery

- Completed the *Better Business Approvals* program in partnership with the Department of Jobs, Precincts and Regions (DJPR) to reduce the regulatory burden for small business and make opening a business quicker due to streamlined application processes (see case study on page 110)
- Implemented online lodgement for planning and building service request/applications to Council (see case study on page 113).

Q Challenges

Economic development

• Continuing to identify opportunities for support and development of specific industries, business and employment opportunities in rural and activity centres within the shire.

Strategy and plans

 Implementation and delivery of township and strategic plans, contingent on external funds.

COVID-19

- Continuing to support business through financial and other means through COVID-19 restrictions
- The ongoing COVID-19 effects on local business and tourism in the shire.

The year ahead

Economic Development

- Implement a program of actions to support the adopted *Nillumbik Economic Development Strategy 2020-2030*
- Implement a program to support the adopted *Equine in Nillumbik* plan
- Continue to partner with Yarra Ranges Tourism for marketing our region to visitors.

Service Delivery

• Implementing the *Better Business Approvals* process that will streamline the permit process for businesses within the shire.

Service performance indicators and measures: A prosperous economy

The following statement provides the results of the prescribed service performance indicators and measures in the Local Government Performance Reporting Framework, including explanation of material variances.

Service/ <i>indicator</i> /measure	2016	2017	2018	2019	2020	Material variations and comments
Statutory planning						
Timeliness <i>Time taken to decide</i> <i>planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	92	112	93	96.5	101	Resourcing due to delays in backfilling positions over the last financial year, including a coordinator role, has led to a minor increase in the number of median days to determine applications. COVID-19 has also impacted decision timeframes as the service has needed to transform in the way it operates and is delivered. An increased number of total applications was also received this financial year.
Service standard Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days)/Number of planning application decisions made] x100	80.00%	71.98%	69.29%	69.00%	60.49%	Resourcing due to delays in backfilling positions over the last financial year, including a coordinator role, has led to a decline in the number of applications assessed within statutory timeframes. COVID-19 has also impacted decision timeframes, as the paper based service has had to be transformed to a fully digital service very quickly to enable service continuity. Systems workarounds have needed to be implemented which are necessarily efficient and the team has had to adapt to working electronically while also working solo in remote working conditions.

Service/ <i>indicator</i> /measure	2016	2017	2018	2019	2020	Material variations and comments			
Statutory planning									
Service cost Cost of statutory planning service [Direct cost of the statutory planning service/ Number of planning applications received]	\$2,545.67	\$2,961.14	\$2,981.73	\$2,265.07	\$2,517.21	An increase in costs is due to a small decrease in volume of applications in 2019-2020. The reported number of planning applications doesn't accurately reflect the true number of applications assessed in 2019-2020, due to the number of applications which are not reported through this process. Overall, the total number of incoming application and decisions issued increased from the previous financial year.			
Decision making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application/ Number of VCAT decisions in relation to planning applications] x100	70.00%	63.16%	80.00%	61.54%	65.00%	A total of 20 decisions were issued by VCAT and 13 of these were Council decisions upheld by VCAT. Over the last 4 years, a change in the delegations process has resulted in far less planning applications being called in by Councillors. This means that less officer recommendations are being over turned by Committee, resulting in stronger VCAT appeals.			

Case study

Improvements to the planning lodgement process

Planning applications, historically, have involved complex, manual processes, including applicants being required to submit three sets of hardcopy plans and having to either mail, email or attend the Council offices to submit their application.

In April 2020, based on customer feedback, the ability to lodge a planning application online became a reality, with Council implementing a new online lodgement portal. This enables customers to lodge their application online, anywhere, at any time. The benefits to the community from using the new system include faster, more streamlined lodgement of planning applications, and applicants can receive confirmation of their pre-application meeting date and time upfront.

The planning services team have extensive experience in assessing and issuing planning permits, and now with the ability to receive planning requests online, they are building on their goal to deliver a reliable, customer focused and expert service.



Collaborative and consultative leadership that builds trust and makes the best possible use of available resources to the benefit of all in the pursuit of excellence.

At a glance...

Strategic indicators Positive/Increasing

Negative/Decreasi

Core activities

- Business transformation and continuous improvement
- Consultation processes and advisory committees
- Council and committee meetings, civic functions, including citizenship ceremonies
 - Customer service and reception Electronic and print communication, including media liaison

Interesting facts

Virtual community and stakeholder engagement

More than 100 Council media releases issued

281.240 website users

1,076,751 web pages viewed across Council's main website, as well as Youth, Living & Learning Nillumbik and Edendale Community Environment Farm 'sub-sites'

99 videos published

to Council's Facebook page attracting 130,200 views.

18% increase in Facebook followers 37% increase in Instagram followers 47% increase in LinkedIn followers

Council Plan Strategic Objective 5 Responsible leadership

; (9)		Priority actions	; (3)	Budget (\$'000)			
	8	Completed	1	Expenditure	\$17,815		
g	1	In progress	2	Revenue	\$7,544		
				Net cost	\$10,271		

- Elections
- Finance and procurement
- Human resource management and training
- Information technology
- Legislative compliance
- Rates and property valuations
- Risk management
- Street naming and numbering
- Website and online services

sessions introduced due to COVID-19

23,279 rates notices issued

48,704 phone calls

(compared to 50,652 last year) – a decrease of 1,948 calls (-3.8%) on 2018-2019.

47 seconds –

the average speed of answering customer enquiries (same as 2018-2019).

3.419 front counter visits

(down from 6,704 in 2018-2019, impacted heavily by COVID-19 closures and restrictions)

26,657 customer requests

(up from 21,185 – up 5,472 (25.8%) on 2018-2019)

Budget funded services

The following statement provides information in relation to the services funded in the 2019-2020 budget and the persons or sections of the community who are provided the service.

Service	Description	Expenditure Revenue Net cost (\$'000)
Communications	The Communications function assists both the Council and the organisation to communicate its decisions, services, activities and events to Nillumbik residents and the wider community through the provision of high-quality information via the website, print and electronic communication and media liaison.	1,000 0 1,000
Customer Service	This service provides frontline customer service, cashier and reception services for Council for the benefit of all residents, ratepayers and visitors. The team is also responsible for driving key changes in behaviour and delivering programs of value to the community in driving customer experience improvements.	730 0 730
Finance	This function provides internal finance and procurement services, rates and property valuations, audit, risk management and insurance.	4,282 7,004 2,722
Governance	This service manages Council's overall governance matters, including coordination of council meetings; civic functions and citizenship ceremonies; elections; legislative requirements; Mayor and Councillor resources and support services; local government sector and regional advocacy.	3,236 8 3,228
Information and Technology	This service provides information technology services and solutions, records management, on-line services and telecommunications.	3,549 68 3,481
Human Resources	This function provides Council with key service delivery in the areas of recruitment and selection, staff learning and development and employee and industrial relations.	3,209 421 2,788
Business Transformation and Performance	This function provides Council with service delivery in the areas of strategy and planning, performance reporting and improvement, occupational health and safety, risk management and insurance, and business transformation projects and initiatives.	1,809 44 1,765

Responsible leadership

Achievements

Communications and engagement

- Increased and more effective use of video on Council's various communications channels
- More strategic and innovative use of social media channels to deliver key information to the community. This has seen an increase in uptake and engagement with Council's various social media platforms, including significant increases for its Instagram and LinkedIn channels.

Customer experience

- Nillumbik was rated second in the Local Government sector (out of 44 participating councils) for call interaction quality scores measures through the CSBA Mystery Shopping Program. Council also ranked tenth out of 185 organisations overall (see case study on page 119)
- Adoption of our new *Customer Complaints Policy* in March 2020 in line with both the Victorian Ombudsman 2019 report into complaints in councils and new *Local Government Act 2020* legislation.

Finance and rates

• Council delivered a zero rate increase in 2017-2018 and has kept increases under the rate cap in 2018-2019 and 2019-2020. Through the adopted *Annual Budget 2020-2021*, Council is again delivering a zero rate increase in 2020-2021.

Q Challenges

Communications and engagement

- A changing landscape, due to a range of factors, including the COVID-19 pandemic, has presented Council's communications and advocacy functions with a number of challenges:
 - The changing media landscape which has seen the winding back and complete closure of some local outlets means innovation and adopting a newer and more direct approach has become increasingly important
 - The increasing resource demands on every level of government in the response to COVID-19 has meant that access to funding through traditional sources, including grant allocations, will be more challenging in the coming years. Council's advocacy efforts will therefore need to be more targeted and strategic to adjust to this new reality.

Both of these challenges present the opportunity for innovation, for greater agility and for a more strategic approach.

Customer experience

• Delivery of excellent customer experience in a COVID-19 environment, including supporting customers to 'channel shift' enquiries and transactions more towards the website and telephone.

Information technology

 Responding to increased cyber security threats, to harden our barriers to potential hackers and cyber thieves, particularly around Council data.

COVID-19

- The ability to respond to funding opportunities in the COVID-19 environment
- Interrupted service continuity to the community. Council activated its Municipal Emergency Management Plan, Pandemic Sub Plan and business continuity plans following the Victorian Government's declaration of a State of Emergency in response to the COVID-19 pandemic.

The year ahead

Strategy and plans

• Develop a new four-year Council Plan (2021-2025) in line with the Local Government Act 2020.

Customer experience

- Delivery of Year 3 actions in the Nillumbik Customer First Strategy
- Implementation of actions in Council's business transformation program (see pages 135-136).

Governance

• Implement the deliverables required by the new Local Government Act 2020 under the principles of public transparency, community engagement, financial management, strategic planning and service performance.

Nillumbik Customer First

According to the 2020 Annual Community Survey, 122 respondents (24.5%, down 12.6% on the 2019 figure) contacted Council within the last year. The main forms of contact were by telephone (59.8%, up 3.3% on 2019), visits in person (20.5%) and email (9.8%).

Adopted in March 2019, the Nillumbik Customer First Strategy is Council's first customer experience strategy, which defines the strategic direction of Council's customer focus for our community. The first year of the strategy highlighted implementation achievements, along with improvement in performance measurement, and has progressed well in the first 12 months since its adoption. Council is well advanced in the implementation/delivery of the strategy – 16 of the 24 actions outlined in the strategy are already operational or in progress.

A number of key activities commenced or continued as part of the new strategy, including:

• Our new and updated *Customer Complaints* Policy was adopted by Council in March 2020. Pilot programs have been adopted and clinically rolled out across several teams in pilot mode across the year

- The roll-out of customer service training across the whole of the organisation was operationalised and another 95 participants were inducted in 2019-2020. We also included a new training segment focused on Managing Difficult Situations, and had a further 36 staff attend those sessions
- Conducting our second internal customer experience survey, with over 200 staff giving us a gauge as to the progress of implementation of the strategy
- Council's participation in the Mystery Shopping Program expanded and now includes measurements across five customer facing teams. This allows Council to benchmark our customers' experience against other councils. At 65%, we remain one of the leaders of quality customer service in the local government sector
- Our customer commitments were rolled out across the organisation and play an important role in fitting into our values and behaviours and applying to 2020-2021 business plans.

Our aspiration in 2020-2021 is to continue to build on this agenda and embed these programs, as well as expand a number of initiatives from the Nillumbik Customer First Strategy. These include:

- Looking for web enhancement in customer channel shift
- Focus on improving service through alternate channels, particularly emails
- Council's Customer Complaints Policy is embedded and measureable, helping drive continuous improvement
- Continue measuring customer and staff sentiment through the Mystery Shopping Program and Customer Experience Survey
- Continue to focus on cultural change in delivering excellent customer experience, including staff training, customer KPI measurement and ongoing reporting and continuous improvement from data.

Other key aspects of Responsible Leadership outlined in this report include:

- Communications and engagement page 48
- About council page 62
- Our people page 67
- Corporate governance page 123
- Best value and business transformation pages 135-136.



Case study Mystery shopping success

As part of the implementation of the Nillumbik's Customer First Strategy, we established an independent mystery shopping program within Council to independently measure Council's interactions with the community via our phone channel. The program covers independent assessments completed across a vast range of industry sectors and all organisations.

Nillumbik finished as the second highest performing council across the entire sector for customer service and quality delivered (out of a total of 44 participating councils).

Nillumbik also achieved tenth best performer across all 185 sectors/companies who participated.

While this is an outstanding achievement in its own right, it was particularly noteworthy given the challenges faced in managing a number of challenges over the year, including:

customer service staff

- Disruption from local fire threats in late December 2019 and early January 2020
- Building maintenance and works due • to flooding
- A huge storm event in January 2020
- The commencement of the COVID-19 pandemic in March 2020 which involved an almost seamless transition to staff working remotely at home.

This is excellent recognition of outstanding service whilst performing under challenging conditions. Given the inability to provide face-to-face customer service during the COVID-19 emergency situation to date, our customers' reliance on the phone channel is more important than ever before, with daily call volumes having consistently been above the average during 'lockdown'.

Service performance indicators and measures: Responsible leadership

The following statement provides the results of the prescribed service performance indicators and measures in the Local Government Performance Reporting Framework, including explanation of material variations.

Service/ <i>indicator</i> /measure	2016	2017	2018	2019	2020	Material variations and comments			
Governance	Governance								
Transparency <i>Council decisions made at</i> <i>meetings closed to the public</i> [Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public/Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100	15.20%	13.28%	14.00%	13.92%	16.82%	Council made 321 resolutions at 27 Council and Committee meetings, of which 54 were made in a meeting closed to the public under section 89(2) of the <i>Local</i> <i>Government Act 1989</i> . As required by the Act, the reasons why a meeting was closed to the public are recorded in the public version of the minutes.			
Consultation and engagement Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	66.20	58.00	63.30	63.50	67.70	Satisfaction with Council's community consultation and engagement improved significantly in 2019-2020 (up 4.2%), continuing the upward trend since 2016-2017.			
Attendance Councillor attendance at Council meetings [The sum of the number of Councillors who attended each ordinary and special Council meeting/[Number of ordinary and special Council meetings] × [Number of Councillors elected at the last Council general election]] x100	93.33%	97.96%	94.90%	99.16%	100%	Council held 12 Ordinary meetings and five Special meetings in 2019-2020. No absence was recorded throughout the year against a possible 119 attendances.			
Service cost Cost of governance [Direct cost of the governance service/Number of Councillors elected at the last Council general election]	\$51,874.20	\$54,858.83	\$39,726.43	\$43,461.99	\$42,170.00	The cost of governance includes training, conference and seminar costs, travel, mobile, internet, Councillor allowances and other miscellaneous expenditure.			
Satisfaction Satisfaction with Council decisions [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]	64.20	57.40	63.00	64.50	66.70	Satisfaction with Council decisions improved slightly (by 2.2%) in 2019-2020, continuing the upward trend since 2016-2017.			



Responsible leadership | 121

Presentations

Country Fire Authority

Certificates of Recognition will be presented to outgoing CFA captains and other key personnel from fire brigades across Nillumbik.

Hannah Bird (Sugarloaf Ward) receives \$150 as a contribution for being selected to represent Victoria at the Equestrian Interschools National Championships in Sydney.

Cooper Harvey (Blue Lake Ward) receives \$150 as a contribution for being selected to the School Sport Victoria Australian Football State team. in Tasmania.

A Council meeting at the Eltham **Community and Reception Centre**

Corporate governance

The Local Government Act 1989 (the Act) is a key piece of legislation that governs how councils operate and requires that councils ensure transparency and accountability in council decision-making.

Council works to develop an inclusive community, encouraging participation in the decision-making process through community consultation, public forums and making submissions to special committees of Council.

On 24 March 2020, the *Local Government Act 2020* received Royal Assent. This new Act will be implemented in four stages, based on proclamation dates, delivering to the five key reform themes being:

- improved service delivery
- strong local democracy
- improved conduct
- community confidence
- a new relationship with the State Government.

The first stage enacted the overarching governance principles and five sets of supporting principles to be embedded by councils to underpin accountability and transparency mechanisms for local government across Victoria.

These principles will further strengthen Council's approach to engagement with the community, public transparency, financial management, strategic planning and service performance.

Decision-making

Councils play a significant role in the law-making process as they make decisions on many matters of importance to their local communities. They are empowered by the Act and council local laws to make decisions in formally constituted council meetings, or under delegations approved by the council.

Council meetings are all led by elected councillors who, in conjunction with the community, set the vision and direction of Council. Section 91(1) of the Local Government Act 1989 (the Act) outlines the obligations of councils to make local laws governing the conduct of council meetings and special committees.

- At Council, decisions are made in one of two ways:
- by resolution at Council meetings and special committees of Council
- by Council officers under delegated authority.

Council is empowered under a number of pieces of legislation to undertake a range of duties and functions. To enable Council to actually undertake these duties and functions, it is necessary for Council to delegate many of its relevant powers to the CEO.

The power to delegate is conferred on Council by section 98(1) of the Act which enables Council,

Council policies, strategies and plans adopted in 2019-2020

Policy, Strategy or Plan	Date
Bushfire Mitigation Strategy 2019-2023	30 July 2019
Election Period Policy	30 July 2019
Art Collection Policy 2019-2022	15 October 2019
Art Collection Curatorial Guidelines 2019-2022	15 October 2019
Public Art Policy 2019-2022	15 October 2019
Public Art Implementation Guidelines 2019-2022	15 October 2019
Green Wedge Management Plan 2019	26 November 2019
Public Interest Disclosures Procedures 2020	17 December 2019
Investment Policy	17 December 2019
Records Management Policy 2020	26 February 2020
Complaint Handling Policy	10 March 2020
Graffiti Removal Plan	24 March 2020
Municipal Emergency Management Plan 2020-2023	28 April 2020
Financial Hardship Policy – COVID-19 Pandemic Event	28 April 2020
Disability Action Plan 2020-2024	12 May 2020
Early Years Infrastructure Plan 2020-2026	9 June 2020
Equine in Nillumbik	23 June 2020
Economic Development Strategy	23 June 2020
Strategic Resource Plan	23 June 2020
Rating Strategy	23 June 2020



by instrument of delegation, to delegate to a member of Council staff any power, duty or function of Council under the Act or any other act, other than certain specific powers.

Conflict of interest

In accordance with the Act, Councillors and Council Officers are required to disclose any direct or indirect conflict of interest in any item to be discussed at Council Meetings and are precluded from being present for the discussion of, or voting on an item, if a conflict of interest exists.

Council has a comprehensive procedure in place to accommodate the disclosure of a conflict of interest. Declaration of a conflict of interest is a standard agenda item for all Council and Committee meetings.

A register is maintained to record all disclosed conflicts of interest. During 2019-2020, there were two conflicts of interest declared at Council and Committee meetings. The requirement to disclose conflicts of interest extends to Assemblies of Councillors.

Assemblies of Councillors

In addition to formal meetings of Council, a number of Assembly of Councillors meetings were held during 2019-2020.

An Assembly of Councillors is defined by section 80A of the Act as an advisory committee of Council at which at least one Councillor, or planned or scheduled meeting of at least half of the Councillors and one member of council staff, which considers matters that are intended or likely to be the subject of a Council decision or subject to the exercise of a delegated function, duty or power.

Conflicts of interest must be disclosed at Assemblies of Councillors and are reported to Council as part of the written record of the Assembly.

During 2019-2020, 81 Assemblies of Councillors were reported to Council.

Meetings of Council

Council and Committee meetings are generally held on a Tuesday evening in the Council Chamber at the Civic Centre in Civic Drive, Greensborough and are advertised in Nillumbik's local newspapers and on Council's website. Meetings are conducted in accordance with the provisions of the *Meetings Procedure Local Law 2017.*

For the first time this year, Council introduced virtual meetings as a part of a range of measures to prevent the spread of COVID-19 which included the livestreaming of Council and Committee meetings. The livestream meant that the community was able to watch meetings live and re-watch the meeting at any time, providing greater access to Council debate and the decisionmaking process.

Recorded meetings can now be accessed via nillumbik.vic.gov.au/Council/Minutes-and-agendas.

In addition to Ordinary and Special Meetings, Nillumbik has one Special Committee established under section 86 of the Act – the Future Nillumbik Committee. All seven Councillors sit on this Committee. The Committee agenda is structured on the portfolios assigned to individual Councillors, with the relevant portfolio Councillor to chair the section of the meeting for those items which relate to their portfolio.

Council is committed to open and transparent decision making and conducts its business through open meetings. Meetings are only closed when reports being considered are deemed by the CEO and/or Council to be confidential. During 2019-2020, 53 Council reports were considered to be confidential matters.

Reports on the meeting agenda for consideration are prepared independently by staff and include recommended actions. The agenda is available on Council's website, and once COVID-19 restrictions ease, at the Eltham and Diamond Valley libraries on the Friday prior to the meeting.

Similarly, agenda papers will also be available at each meeting for interested members of the public when a public gallery can return to view meetings in person. Council records resolutions carried at each Council and Committee meeting and publishes them as part of the minutes of each meeting.

Minutes are confirmed at the following Ordinary or Committee meeting.

During 2019-2020, Council passed 320 resolutions at Council and Committee meetings. Minutes are available on Council's website for the current year and the preceding 12 months as required by the Act.

In addition to considering reports at Council meetings, the community is invited to submit questions and make submissions.

In 2019-2020, 75 questions were submitted during Ordinary Meetings of Council and 122 submissions were heard at Council's Future Nillumbik Committee.

Meeting	Purpose	Number of meetings	Resolutions	Public questions/ submissions heard
Future Nillumbik Committee	Considers all matters within the seven portfolio areas, submissions made under section 223 of the Act and invites members of the public to speak to an item on the agenda	9	40	93
Ordinary Council Meeting	cil Council and provides community		232	141
Special Future Nillumbik Committee	Futureonly the matters listed on the agendaNillumbikmay be dealt with		2	29
Special CouncilConvened for a specific purpose and only the matters listed on the agenda may be dealt with		5	17	N/A

Attendance

The record of Councillor attendance at Ordinary Council Meetings and Special Council Meetings held during 2019-2020 is shown in the table below.

Councillor	Ordinary (12)	Special (5)	Future Nillumbik (9)	Special Future Nillumbik (1)
Cr Jane Ashton	12/12	5/5	9/9	1/1
Cr Grant Brooker	12/12	5/5	9/9	1/1
Cr Peter Clarke	12/12	5/5	9/9	1/1
Cr John Dumaresq	12/12	5/5	9/9	1/1
Cr Karen Egan	12/12	5/5	9/9	1/1
Cr Peter Perkins	12/12	5/5	8/9	1/1
Cr Bruce Ranken	12/12	5/5	9/9	1/1

Allowances and expenses

Allowances paid to the Mayor and Councillors are established under section 74 of the Act which includes a superannuation guarantee contribution.

The Victorian Government sets the upper and lower limits for allowances. There are three categories of Councils (small, medium and large) and the categories are based on population and revenue. Nillumbik is included in Category 2 (medium-sized councils).

Each Council has discretion to determine its position within the relevant limits for its category. Once determined by the Council following each annual election, the level of allowances within the band is fixed for the balance of that Council's four-year term. The Mayoral and Councillor allowances were set in May 2017 for the four-year term of Council.

Councillor	Travel and car mileage	Mobile phone	Internet	Conferences, training and seminars	Other expenses	Total
Cr Jane Ashton	\$2,376	\$705	\$484	\$2,234	\$134	\$5,932
Cr Grant Brooker	\$976	\$727	\$403	\$7,429	\$750	\$10,284
Cr Peter Clarke	\$26	\$640	\$214	\$268	\$1,280	\$2,428
Cr John Dumaresq	-	\$655	\$230	\$220	-	\$1,105
Cr Karen Egan ¹	\$4,609	\$655	\$170	\$2,749	\$393	\$8,576
Cr Peter Perkins	-	\$1,936	\$1,181	\$131	-	\$2,752
Cr Bruce Ranken		\$1,198	\$1,159	\$395	-	\$2,752
Total	\$7,987	\$5,479	\$3,468	\$13,515	\$2,832	\$33,281

¹ The Mayor is entitled to higher expenditure on conferences, training and seminars in recognition of the additional responsibilities of Mayor.

Total allowances and expenses in 2019-2020 decreased by approximately \$9,650, primarily due to additional voluntary training undertaken in 2018-2019.

Nillumbik allowances have historically been set at the upper limit and are currently set at that level. This reflects the substantial commitment and workload of Councillors.

As a separate exercise, the Minister for Local Government also conducts an annual adjustment of allowances to allow for inflation. In 2019-2020, the Mayor received a total allowance of \$88,338 and Councillors received \$28,549.

Council reimburses reasonable costs associated with the formal duty of representing Council for the Mayor and Councillors and their respective partners in accordance with Council's Councillor Resources and Expenses Policy 2016 and section 75 of the Act.

The 2019-2020 expenses for each Councillor are outlined below.

Advisory committees and external groups

Councillors also represent Council on a number of advisory committees and external groups.

Advisory Committee	Councillor(s) appointed	External Organisation	Councillor(s)
Arts and Cultural Advisory Committee	Cr Karen Egan	Diamond Creek Traders' Association	Cr Peter Perkins
Audit and Risk Committee	Cr Peter Clarke Cr Bruce Ranken	Eltham Chamber of Commerce	Cr Peter Clarke Cr John Dumaresq
Chief Executive Officer Employment Matters Committee	All Councillors	and Industry Hurstbridge Traders'	Cr Bruce Ranken Cr Karen Egan
Economic Development Advisory Committee	Cr Karen Egan (Chair) Cr Bruce Ranken (Deputy) Cr John Dumaresq	Association Interface Councils Group	Cr Karen Egan (Cr Peter Clarke alternate)
Environment and Sustainability Advisory Committee	Cr Jane Ashton Cr Grant Brooker (Deputy)	Metropolitan Transport Forum	Cr John Dumaresq
Health and Wellbeing Plan Advisory Committee	Cr Grant Brooker (Cr Jane Ashton alternate)	Metropolitan Waste Management Group	Cr John Dumaresq (Cr Peter Perkins alternate)
Inclusion Advisory Committee	Cr Grant Brooker (Chair) Cr Peter Perkins	Municipal Association of Victoria	Cr Peter Perkins (Cr Jane Ashton alternate)
Living & Learning Nillumbik Advisory Committee	Cr Grant Brooker	Nillumbik Tourism Association	Cr Karen Egan Cr Bruce Ranken
Municipal Emergency Management Planning Advisory Committee	Cr Peter Perkins (Chair) Cr John Dumaresq	Northern Alliance for Greenhouse Action	Cr Jane Ashton (Cr Grant Brooker alternate)
Panton Hill Bushland Reserves System	(Deputy) Cr Jane Ashton	Northern Council Alliance	Cr Karen Egan (Cr Peter Clarke alternate)
User Group Advisory Committee		Victorian Local Governance	Cr Karen Egan (Cr Bruce Ranken
Positive Ageing Advisory Committee	Cr Grant Brooker	Association	alternate)
Recreational Trails Advisory Committee	Cr John Dumaresq (Chair) Cr Jane Ashton Cr Bruce Ranken	Yarra Plenty Regional Library Board	Cr Karen Egan Cr Peter Clarke (Proxy Executive Manager Communities)



Future Nillumbik Committee Meeting

192 views · Streamed live 16 hours ago

Case study Nillumbik's first virtual Council meeting

History was made on 12 May 2020 when Council held its first virtual meeting as a part of a range of measures to prevent the spread of COVID-19. The Future Nillumbik Committee meeting was livestreamed, with Councillors participating remotely via Zoom, as did those members of the community who made submissions.

The fact that the meeting proceeded without hitch – one minor technical issue aside – is due to an incredible collective staff effort from those in the Information Technology and Governance teams.



The first 'virtual' Future Nillumbik Committee meeting

Council is committed to ensuring that all its meetings – Ordinary Council Meetings and Future Nillumbik Committee meetings – can continue despite the challenges presented by the COVID-19 pandemic, and the proceedings on 12 May 2020 highlighted this commitment. We're leading the way in enabling the community to continue engaging in its decision-making process.

The 'new-look' meeting was held in accordance with amendments to the Local Government Act *2020*, passed in the Victorian Parliament.

Management

Having strong governance and management frameworks leads to better decision making by Council.

The Act requires Council to undertake an assessment against the prescribed governance and management checklist and include this in its report of operations. Council's Governance and Management Checklist results for 2019-2020 are set out on page 132 of this annual report.

The following items have been highlighted as important components of the management framework.

Audit and Risk Committee

The Audit and Risk Committee's function is to assist Council in the effective conduct of its responsibilities for financial reporting, management of risk, maintaining a reliable system of internal controls and facilitating good and ethical governance. In compliance with changes under the revised *Local Government Act* 2020, the Committee's charter was reviewed and endorsed by Council in June 2020.

The Committee consists of three independent members – John Watson (Chair), Greg Hollyman and Chris Eddy, and two Councillors (currently Cr Peter Clarke and Cr Bruce Ranken). Independent members are appointed for up to a three-year term. The Chair is elected from among the independent members.

The Audit and Risk Committee meets four times a year. The Internal Auditor, CEO and Chief Financial Officer (CFO) attend all Audit and Risk Committee meetings. Other management representatives attend as required to present reports. The external auditors attend in May and August each year to present the audit plan and independent audit report.

The minutes of each Audit and Risk Committee meeting are reported to the next Ordinary Council Meeting.

Internal audit

The internal auditors provide independent and objective assurance that the appropriate processes and controls are in place across Council. A risk-based three-year Internal Audit Plan (IAP) is reviewed annually to ensure it remains focused on appropriate areas.

The review process considers Council's risk framework; the Council Plan; the impact of any change on operations; systems or the business environment; prior audit coverage and outcomes; and management input. The IAP is reviewed and approved by the Audit and Risk Committee annually. The internal auditor attends each Audit and Risk Committee meeting to report on the status of the IAP, to provide an update on the implementation of audit recommendations, and to present findings of completed reviews. All audit issues identified are risk rated.

Recommendations are assigned to the responsible manager, who provide quarterly status updates that are reviewed by the internal auditor and reported to the Executive Management Team and the Audit and Risk Committee.

The IAP for 2019-2020 was completed in May 2020. Primary reviews were conducted with the CEO and CFO in consultation with the internal auditors.

Audits undertaken this year included:

- Business function risk assurance mapping
- Cyber security
- Community inclusion
- Volunteer recruitment.

External audit

Council is externally audited by the Victorian Auditor-General's Office. In 2019-2020, the annual external audit of Council's Financial Statements and Performance Statements was conducted by the Victorian Auditor-General's representative.

The external auditors attend the May and August Audit and Risk Committee meetings to present the annual audit plan and independent audit report. The external audit management letter and responses are also provided to the Audit and Risk Committee.

Risk management

Council is committed to risk management as an integral part of its corporate governance, operations and development of plans and strategies to minimise risk. Council is similarly committed to establishing an organisational culture that ensures that effective risk management is embedded in all activities and business processes. This applies to all staff, contractors, consultants, suppliers and volunteers.

Our commitment to risk management is detailed in Council's Risk Management Policy 2019 and Risk Management Framework 2019 which have been designed in line with the Australian Standard AS/NZS ISO 31000:2009 Risk management – Principles and guidelines.

They take into account the fact that local government presents a distinct risk character and profile that needs to be taken into account when considering risk management – some risks are extreme while other risks are low or even insignificant. Our policy and framework promotes a standard approach to risk management throughout the organisation and ensures risks are identified, assessed and treated at an acceptable level.

Council's Risk Register continues to get reviewed quarterly, with regular reports for both operational and strategic risks provided to the Executive Management Team, Council's Audit and Risk Committee and Council. This ensures that risks are effectively reported and monitored.

Council continues to focus on the value of risk management as a tool to drive success against its strategic objectives, operations and projects, and will initiate further steps to foster and embed a risk aware culture which empowers all staff to raise risk issues.

Claims against Council

Under excess claims for compensation are managed by Council's contracted Claims Manager. Claims dropped from 51 to 32 in this financial year. These claims most commonly related to tree falls, tree root damage, trips and falls due to uneven surfaces and damage to motor vehicles. Claim costs rose a significant overall amount by 333%, due to two larger claims paid.

Over excess claims are managed by Council's insurer and typically are personal injury claims. In 2019-2020, there were no new claims lodged with Council's insurer, however there were five claims related to previous periods. Council's cost in each of these claims is the excess (\$20,000).

Incidents by type	2018-2019	2019-2020
Property	25	62
Motor Vehicle	85	67
Professional Indemnity	13	1
Public Liability	104	255
Occupational Health and Safety	95	82
Total Incidents	322	467

Incidents by directorate	2018-2019	2019-2020
Corporate Services	24	9
Governance and Legal	0	0
Planning and Community Safety	27	26
Community Services	8	25
Operations and Infrastructure	263	407
Total incidents	322	467

Business continuity

Council's Business Continuity Policy and Business Continuity Framework were adopted in September 2018, and describe our commitment to business continuity. Council draws upon the international standard ISO22301:2017 – Business Continuity Management Systems – Requirements to deliver key services during an event that has the capacity to create an interruption to business delivery.

Business continuity plans are reviewed annually and identify potential threats to the continuation of Council service and provides action plans to responses to ensure the continued delivery of critical services to the community.

An IT disaster recovery test was successfully completed in December 2019, where Council's computer system software and databases were replicated in the 'cloud', followed by remote access testing from four external sites, including a working from home scenario.

This testing placed Council in an excellent position to meet the IT challenges presented by the COVID-19 pandemic and more specifically, large scale working from home arrangements.

Council activated its *Municipal Emergency Management Plan, Pandemic Sub Plan* and business continuity plans following the Victorian Government's declaration of a State of Emergency on 16 March 2020 in response to COVID-19 pandemic.

Moving into the 2020-2021 year, these plans continue to be activated and Council continues to observe all directives issued by the Victorian Chief Health Officer.

The fluid nature of the COVID-19 pandemic has seen Council close and re-open services and facilities, as well as modifying the way we deliver services to ensure service continuity.

Consequently, work practices have been modified to incorporate safe levels of social distancing and adherence to Chief Health Officer directions.

Nearly two-thirds of Council's workforce has transitioned to working from home arrangements, meaning many of Council services are being performed entirely remotely.

Governance and management checklist

The following are the results in the prescribed form of Council's assessment against the prescribed governance and management checklist as outlined in the Local Government Performance Reporting Framework.

Governance and Management Items	Assessment
 Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest) 	Policy Date of operation of current policy: November 2018
 Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community) 	Guidelines Date of operation of current guidelines: December 2018
3. Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years)	Adopted in accordance with section 126 of the Act Date of adoption: 23 June 2020
 Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required) 	Adopted in accordance with section 130 of the Act Date of adoption: 23 June 2020
 Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years) 	Plans Date of adoption of current plans: November 2016
 Rating strategy (strategy setting out the rating structure of Council to levy rates and charges) 	Strategy Date of adoption of current plan: 23 June 2020
 Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations) 	Policy Date of adoption of current policy: 01 July 2019
 Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud) 	Policy Date of adoption: 01 July 2019
 Municipal emergency management plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery) 	Plan prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> Date of adoption: 28 April 2020
 Procurement policy (policy under section 186A of the Local Government Act 1989 outlining the matters, practices and procedures that will apply to all purchases of goods, services and works) 	Policy Date of adoption: 28 July 2020
 Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster) 	Plan Date of operation: 01 July 2019
 Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster) 	Plan Date of operation: 01 July 2019
13. Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Framework Date of operation: 01 July 2019
14. Audit and Risk Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Committee established: 21 June 2005 The committee is referred to as the Audit and Risk Committee. Charter of the Committee was reviewed in June 2020.

Governance and Management Items

15. Internal audit

(independent accounting professionals engaged by the Cour and recommendations aimed at improving Council's governa management controls)

16. Performance reporting framework

(a set of indicators measuring financial and non-financial pe the performance indicators referred to in section 131 of the

17. Council Plan reporting

(report reviewing the performance of the Council against the including the results in relation to the strategic indicators, of the financial year)

18. Financial reporting

((quarterly statements to Council under section 138 of the A revenue and expenditure with actual revenue and expenditure

19. Risk reporting

(six-monthly reports of strategic risks to Council's operation consequences of occurring and risk minimisation strategies

20. Performance reporting

six-monthly reports of indicators measuring the results aga non-financial performance, including performance indicator section 131 of the Act)

21. Annual report

(annual report under sections 131, 132 and 133 of the Act to containing a report of operations and audited financial perfo

22. Councillor Code of Conduct

(Code under section 76C of the Act setting out the conduct p dispute resolution processes to be followed by Councillors)

23. Delegations

(a document setting out the powers, duties and functions of Chief Executive Officer that have been delegated to member

24. Meeting procedures

(a local law governing the conduct of meetings of Council an

Certification of Governance and Management Checklist

I certify that this information presents fairly the status of the Council's governance and management arrangements.

Kan Fgen.

Cr Karen Egan Mayor

	Assessment			
ncil to provide analyses nance, risk and	Internal auditor engaged: 01 July 2018			
erformance, including Act)	Framework Date of operation: 25 June 2020			
e Council Plan, for the first six months	ReportDate of reports:27 August 201926 November 201928 April 2020			
Act comparing budgeted ure)	Reports Date of reports: Quarter ended 30 June 2019 reported on 30 July 2019 (interim report) Quarter ended 31 September 2019 reported on 29 October 2019 Quarter ended 31 December 2019 reported on 28 January 2020 Quarter ended 31 March 2020 reported on 28 April 2020			
ns, their likelihood and s)	Reports Date of reports: 27 August 2019 25 February 2020 26 November 2019 26 May 2020			
ainst financial and ors referred to in	Reports Date of reports: 23 August 2019 25 February 2020			
o the community ormance statements)	Report presented: 29 October 2019			
principles and the	Code of Conduct reviewed and adopted: 14 February 2017			
f Council and the rs of staff)	Delegations reviewed and adopted: Instrument of Delegation to the Chief Executive Officer – 28 April 2020 Instrument of Delegation to Members of Council Staff – 28 January 2020			
nd special committees)	Local law adopted: 27 June 2017			

Carl Cowie **Chief Executive Officer**



Statutory information

other requirements applying to Council.

Documents available for public inspection

In accordance with regulation 12 of the Local Government (General) Regulations 2015, the following are prescribed documents that are available for public inspection during office hours or copies of the documents can be obtained at the Civic Centre at Civic Drive, Greensborough:

- a document containing details of overseas or interstate travel (other than interstate travel by land for less than 3 days) undertaken in an official capacity by any Councillor or member of Council staff in the previous 12 months
- the agendas for, and minutes of, ordinary and special meetings held in the previous 12 months, which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting that was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- the minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting that was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- a register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under section 86(6) and 98(6), respectively, of the Act
- a document containing details of all leases involving land which was entered into by the Council as lessor, including lessee and the terms and the value of the lease
- a register maintained under section 224(1A) of the Act of authorised officers appointed under that section
- a list of donations and grants made by the Council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant.

The following information is provided in accordance with legislative and

Best value

The Local Government Act 1989 requires all councils to make sure their services are planned, managed and delivered in accordance with a set of Best Value principles. These aim to ensure that Council's services are appropriate, responsive and accessible to the community.

Council ensures it delivers best value in its services in a number of ways, including:

- through implementation of the Council Plan, which highlights planning for the community's future needs for services and infrastructure, and ensuring seamless service delivery and an open and responsive approach to our customers. This Annual Report (pages 27-37), as well as the preparation and publishing of quarterly performance reports, sets out how Council has made progress towards the delivery of the Council Plan, and more specifically the Annual Action Plan derived from the Council Plan
- monitoring and benchmarking of its service performance against the Local Government Performance Reporting Framework (LGPRF) and Community Satisfaction Survey. Council's performance against these is shown in this Annual Report on pages 21-25
- through annual department business plans, key performance indicators (KPIs) are designed and monitored for improving key result areas (KRAs) which are broadly based on a balanced scorecard approach. These KRAs include Council Plan and service delivery, customer experience, business transformation, people performance and community value
- a program of service reviews, most of which are informed by priority areas of the Council Plan. These include consideration of the service's activities against the objectives of the Council Plan, and how the service can better meet the needs of the community and service users
- promoting continuous improvement through an improvement framework which involves a blended methodology underpinned by Lean Thinking, Agile Delivery and Human Centred Design principles and practices

The principles aim to ensure that structured problem solving is undertaken (as opposed to 'scattergun change') and to ensure that Council's service delivery is better, easier and faster for our community

• a new business transformation program (see below).

Business transformation program

Transformation@Nillumbik, or 'T@N', is Council's business transformation program. Launched to staff in October 2019, T@N is a multi-faceted program covering a 3 pillar approach – our people (customers and staff), our processes and our systems (digital), in order to optimise results.

The 'our people' pillar of T@N is underpinned by the delivery of the *Nillumbik Customer First Strategy*, and aiming to be an employer of choice through focussing on culture and the employee experience through the entire employee lifecycle.

Initiatives to support the employee experience include staff leadership, ongoing development, challenging opportunities and open communication.

The 'our processes' pillar is driven by a continuous improvement approach supported by Promapp,

a business process mapping tool, which was launched in June 2019.

Promapp enables Council processes to be more effective by driving process consistency (enabling standardisation of our work), transparency, identify errors and reducing risks.

The outcomes are to ultimately enhance the customer experience, reduce staff frustration and promote effective ways of working. This year, as part of the 'establishment' phase, a total of 633 processes were mapped in Promapp.

The 'our systems' pillar enables Council to deliver core functions more efficiently through leveraging new technology to improve services for Council and continue to meet community expectations into the future.

A strategic review of Council's IT landscape was conducted in early 2019.

The review highlighted that Council's IT software landscape was not current and several major operating systems were no longer supported and difficult to use. This impacts on our responsiveness to all queries and requests, access to data, compliance with legislation and impedes a seamless customer experience. As a result, core systems were identified which required upgrade or an entirely new system to be procured.

Based on the above, a number of digital initiatives commenced this year:

Project	Status	Benefit
EDRMS	Underway	• Enables Council to be compliant with statutory requirements, with a central repository of all records
GIS replacement	Underway	 Customer Experience team can provide information and status of requests to the community at time of request Provides a platform for community to explore Council information via online maps
CRM system uplift	Underway	• Improved connection to the community by lodgement of planning and building applications online at their convenience
Intranet replacement	Underway	• Enhanced engagement with the organisation provides an internal news and updates portal
Website upgrade	Scoping phase completed	• Enhanced engagement with our customers and community through providing services on demand
Consolidated asset management system (includes project management solution)	Procurement process completed	 Improved works planning, scheduling and management through single data source Community will be able to monitor progress of Council works when data is updated to the GIS system Visibility of project pipeline and delivery for short and long term

Carers recognition

In accordance with the *Carers Recognition Act 2012*, Council is required to report annually on its care measurement obligations under section 11 of that Act. In recognising its obligations under the *Carers Recognition Act 2012*, Council has:

- promoted the principles of the Act to people in care relationships who receive Council services and to the wider community
- taken the Act into consideration when reviewing and modifying relevant policies, procedures and supports.

Charter of human rights

The Victorian *Charter of Human Rights and Responsibilities Act 2006* protects the human rights of all people in Victoria. All public authorities and their employees are obliged to act in accordance with the Charter.

The Charter seeks to increase transparency in decision making affecting people's rights and assure the public that their rights are being taken into account. It protects civil and political rights and some cultural rights into Victorian law while promoting and protecting principles of freedom, respect, equality and dignity.

We consider the 20 human rights established by the Charter when delivering our services, developing our policies or implementing our plans.

No human rights complaints were received by Council during 2019-2020.

Contracts

The *Local Government Act 1989* requires Council to prepare and approve a procurement policy and review, revise and amend as necessary each financial year.

The Act defines procurement policy to mean the principles, processes and procedures that apply to the purchases of goods, services and works by Council.

Council reviewed and adopted its *Procurement Policy* and associated guidelines on 28 July 2020 in accordance with the Act. The policy applies to all procurement and contracting activities of Council and is binding on Council officers, outsourced contractors and consultants while engaged by, and/or representing Council.

In 2019-2020:

- Council did not enter into any contract valued at \$150,000 or more for services or \$200,000 or more for works or works of a kind specified in section 186(5)(a) of the Act
- Council did not enter into any other contracts valued at \$150,000 or more for goods or services or \$200,000 or more for works without first engaging in a competitive public tender process.

Council memberships

Council is a member of a number of groups and organisations, including the following key memberships:

- Australian Local Government Women's Association
- Metropolitan Transport Forum
- Municipal Association of Victoria
- Victorian Local Governance Association.

Disability action plan

In accordance with section 38 of the *Disability Act* 2006, ongoing actions as part of Council's *Disability Action Plan* provide the framework for Council to address disability and other access issues across all areas of the organisation's planning and operations, ensuring Council meets its requirements under federal, state and local government legislation.

The *Disability Action Plan* has four priorities for action:

- reducing barriers to people with a disability accessing Council goods, services and facilities
- reducing barriers to people with a disability in the area of employment
- promoting inclusion and participation in the community
- achieving tangible changes in attitude and practices that discriminate against people with a disability.

Highlights from 2019-2020 include:

2020-2024 Disability Action Plan development and endorsement

Over 400 community members provided feedback and suggested actions for the draft *Disability Action Plan 2020-2024*. In addition, ten staff workshops were held in November 2019 in order to improve understanding of unconscious biases; identifying attitudes, processes, procedures and actions to embed inclusion within day to day work. 211 staff participated which further shaped and strengthened staff commitment to the draft action plan.

The draft action plan was open for public exhibition from 3-24 February 2020, including promotion to previous contributors, Nillumbik's 250+ disability network and Participate Nillumbik. In addition to promotion, Council's Inclusion team held four drop-in sessions (in both urban and rural locations) to create more opportunity and support for people as part of the public exhibition period. All 59 actions from the *Disability Action Plan 2020-2024* were formally endorsed by Council on 12 May 2020.

Disability Network and COVID-19

'Better Together' is the Inclusion Network e-newsletter which highlights local events, programs and opportunities for people in Nillumbik with disability, their carers and supports.

The newsletter goes out regularly to 268 community members and is shared widely across the National Disability Insurance Scheme (NDIS) Local Area Coordination team and local service providers providing valuable promotion for local services across the newly commercialised disability market. The newsletter also meets community demand to access more information about what is available in the Nillumbik area.

As part of the COVID-19 response, Council recognises the additional stress on people with disability and is sending out more informal, regular email updates to the Disability Inclusion Network, instead of monthly newsletters and use it as an opportunity to identify and respond to needs and gaps.

In addition to directing people to the Nillumbik website and disability specific websites for COVID-19 information, Council is sharing local knowledge of businesses throughout Nillumbik who offer free or low cost delivery of basic provisions for people with disability and limited mobility.

The response from the network has been extremely positive, with an unprecedented level of network response and requests to share information.

Domestic animal management plan

In accordance with the *Domestic Animals Act* 1994, Council must develop and adopt a Domestic Animal Management Plan (DAMP) every four years. Council is required to review the plan annually and report achievements to the community through the annual report.

Nillumbik adopted the *Domestic Animal Management Plan 2017-2021* in October 2017. This DAMP promotes responsible pet ownership in the community, and in the third year of the plan, key achievements included:

- Maintaining Council's high animal registration compliance through the registration program. In all, 13,575 animal renewals were sent in 2019-2020
- The introduction of a proactive program of Community Safety Officers attending off-leash parks and walking tracks to educate pet owners of responsible pet ownership. The patrols are conducted during business hours as well as evenings and weekends
- The ongoing support to pet owners from the City of Banyule and Nillumbik Shire Council who are facing a crisis and require short term assistance with the care of their pets. The service is available to families going through family violence, pet owners facing mental issues and/or homelessness, and currently to anyone that due to COVID-19 and are not able to care for their pet/s. Note: Nillumbik Council contracts its pound facility to Banyule Council
- Community Safety Officers have reviewed the dog attack/rush process, to change focus to providing proactive education. The project will include education around key dog attack messaging through media articles, mail and social media will be key factors in the process and officers to actively patrol high incident areas
- In addition to conducting regular patrols of high incident areas, Community Safety Officers continue to engage with the community to provide awareness activities relating to reporting of dog attacks and dog rushes
- In excess of 93% of impounded dogs were returned to their owners or rehomed.

Food Act Ministerial directions

In accordance with section 7E of the *Food Act 1984*, Council is required to publish a summary of any ministerial directions received during the financial year in its annual report.

No such ministerial directions were received by Council during the 2019-2020 financial year.

Freedom of information

The Freedom of Information Act 1982 (FOI Act) provides the community with a general right of access to information held by Council. Access may be limited by exceptions and exemptions that have been prescribed to protect public interests and the private and business affairs of people about whom Council holds information.

Requests for access to information under the FOI Act should be made in writing, specifying the particular document(s) being sought, to the Freedom of Information Officer and accompanied by the appropriate fee.

Part II of the FOI Act requires Council to publish a range of information about our functions and procedures, the type of documents we keep, reports and publications, and Freedom of Information arrangements. This information is set out on Council's website.

The Information Commissioner plays an important role in promoting the operation of the FOI Act. A request can be made to the Information Commissioner to have a decision reviewed if an applicant is refused access to documents or is not satisfied with the action or decision taken by Council in relation to their request.

As of 1 July 2018, the Information Commissioner publishes decisions made under section 49P of the FOI Act (Review on Decision) on the Office of the Victorian Information Commissioner (OVIC) website and the Australasian Legal Information Institute (AustLII) website.

For further information or to access Council's Part II Statement, visit Council's website: nillumbik.vic.gov.au/Council/Councilpublications/Freedom-of-information.

Freedom of Information	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Total number of requests	10	21	12	24	12
Access granted in full	3	1	1	16	4
Access granted in part	7	8	8	3	3
No documents available	0	1	1	1	0
Documents provided outside of FOI	1	1	-	-	-
Access denied in full	0	0	0	2	2
Requests withdrawn or not proceeded with	6	1	0	1	1
Requests in progress at end of financial year	1	11	2	1	2
Total application fees collected	\$266.40	\$545.60	\$335.10	\$666.10	\$326
Total other charges collected	\$247.77	\$723.60	\$255.30	-	\$52

Information privacy and health records

Council believes the responsible handling of personal information is a key aspect of democratic governance and is strongly committed to protecting an individual's right to privacy.

Accordingly, Council is committed to full compliance with its obligations under the *Privacy and Data Protection Act 2014* and the *Health Records Act 2001*.

Council has implemented policies and procedures to ensure responsible collection, handling and disposal of all personal and health information. Copies of Council's Information Privacy Policy are available from the Civic Centre and Council's website.

Access to personal information held by Council may be made by applying in writing with proof of identity to Council's Privacy Officer.

Any person who feels aggrieved by Council's handling of their personal information may make a complaint to Council's Privacy Officer at **privacy@nillumbik.vic.gov.au**, or phone enquiries to 03 9433 3271.

The Privacy and Data Protection Deputy Commissioner may receive complaints about possible breaches of the Information Privacy Principles; however, the Deputy Commissioner may decline to hear the complaint if you have not first made a complaint to Council.

There were no complaints received in 2019-2020.

Further information on Council's Privacy policy is available on the Council's website: **nillumbik.vic.gov.au/PrivacyStatement**.

Infrastructure and development contributions

In accordance with section 46GM and 46QD of the *Planning and Environment Act 1987*, a council that is a collecting or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions including levies and works in kind. The report must be published in a council's annual report.

For the 2019-2020 financial year, the following information about infrastructure and development contributions is disclosed.

Table 1 – Total DCP levies received in 2019-2020

DCP name and year approved	Levies received in 2019-2020 financial year (\$)
DCP01 – Development Contributions Plan for Area A DP0 1, August 2003	\$0
DCP02 – Area B: Diamond Creek North Development Contributions Plan – Area 2, February 2012	\$682,797.79
DCP04 – Area 4: Plenty Low Density Area Development Contributions Plan, December 2012	\$168,644.00
Total	\$851,441.79

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2019-2020

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
DCP02 – Area B: Diamond Creek North	R010	Bellbird Road Upgrade	Part of road construction works (Stage 1)	\$209,590.50
Total				\$209,590.50

Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)

DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted \$)	Total DCP contributions received (levies and works-in-kind) (\$)	
Total	Not applicable	Not applicable	Not applicable	Not applicable	

Table 4 – Land, works, services or facilities delivered in 2019-2020 from DCP levies collected

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in- kind accepted (\$)	Council's contributions (\$)	Other contributions (\$)	Total project expenditure (\$)	% of item delivered
Gipson Street Bridge Duplication	R001	DCP 01 and 02 – Area A and B: Diamond Creek Development Contributions Plan, August 2003/ February 2012	\$2,637	\$0	\$0	\$0	\$2,637	0.6%
Herberts Lane Upgrade	R008	DCP02 – Area B: Diamond Creek North Development Contributions Plan – Area 2, February 2012	\$595,939.94	\$0	\$0	\$0	\$595,939.94	96%
Bellbird Road Upgrade	R010	DCP02 – Area B: Diamond Creek North Development Contributions Plan – Area 2, February 2012	\$3,500	\$209,590.50	\$0	\$0	213,090.50	85%
Bellbird Road/ Broad Gully Road Intersection Upgrade	R001	DCP02 – Area B: Diamond Creek North Development Contributions Plan – Area 2, February 2012	\$3,740.08	\$0	\$0	\$0	\$3,740.08	5%
River Avenue Upgrade	R005	DCP04 – Area 4: Plenty Low Density Area Development Contributions Plan, December 2012	\$28,656.00	\$0	\$0	\$0	\$28,656.00	%100
Shared Pathways	R007	DCP04 – Area 4: Plenty Low Density Area Development Contributions Plan, December 2012	\$5,800	\$0	\$0	\$0	\$5,800	11.5%
Total			\$640,273.02	\$209,590.50	\$0	\$0	\$849,863.52	

Legislation impacting Council

Council undertakes a broad range of activities and services and conducts its activities under a highly regulated environment.

In Victoria, councils have responsibilities under more than 120 different Victorian pieces of legislation, as well as responsibilities under Commonwealth legislation.

Many acts and regulations, including those below, have a direct impact on Council and require significant compliance, contain specific provisions relevant to Council, have some form of indirect influence, or require specific knowledge by staff carrying out their duties.

- Australian Citizenship Act 2007 (Cth)
- Building Act 1993
- Competition and Consumer Act 2010 (Cth)
- Country Fire Authority Act 1958
- Disability Discrimination Act 1992 (Cth)
- Disability Act 2006
- Domestic Animals Act 1994
- Emergency Management Act 1986
- Emergency Management Act 2013
- Environment Protection Act 1970
- Equal Opportunity Act 2010
- Food Act 1984
- Freedom of Information Act 1982
- Geographic Place Names Act 1998
- Graffiti Prevention Act 2007
- Housing Act 1983
- Impounding of Livestock Act 1994
- Land Act 1958
- Local Government Act 1989
- Local Government Act 2020
- Metropolitan Fire Brigades Act 1958
- Occupational Health and Safety Act 2004
- Planning and Environment Act 1987
- Privacy and Data Protection Act 2014
- Public Interest Disclosures Act 2012
- Public Health and Wellbeing Act 2008
- Public Records Act 1973
- Residential Tenancies Act 1997
- Road Management Act 2004
- Road Safety Act 1986
- Sex Work Act 1994
- Summary Offences Act 1966
- Subdivision Act 1988
- Tobacco Act 1987
- Valuation of Land Act 1960
- Charter of Human Rights and Responsibilities Act 2006

Local laws

Council currently has four local laws in place.

1) Amenity Local

The purpose of this local law is to provide for the:

- safe and fair use and enjoyment of public places
- safe and fair use of roads
- regulation of street activities
- keeping and control of animals
- fair and reasonable use and enjoyment of private land
- uniform and fair administration of this Local Law
- peace, order and good government of the municipality.

2) Infrastructure Assets Local Law

The purpose of this local law is to:

- provide for the peace, order and good government of the municipal district
- protect public assets vested in council from damage, accelerated deterioration or abuse during the building works process
- provide a physical environment which aims to minimise hazards to the health and safety of persons attending building sites and those adjacent, opposite or passing building sites
- prohibit, regulate and control the presence and disposal of refuse, rubbish and soil on and from building sites within the municipal district to reduce hazards to the environment and promote an environment where residents can enjoy a quality of life that meets the general expectation of the community
- define the standards to which persons engaged in building works should adhere to
- educate and induce persons involved in building works to act responsibly to reduce the extent and cost of infrastructure damage for the benefit of the wider community.

The Amenity Local Law and the Infrastructure Assets Local Law both commenced operation on 6 December 2013. No changes have been made to these documents since their adoption in 2013.

3) Meeting Procedure Local Law

The purpose of this local law is to:

 regulate proceedings at Council Meetings, Special Committee Meetings and other meetings conducted by or on behalf of Council where Council has resolved that the provisions of this local law are to apply

- regulate proceedings for the election of the Mayor, Deputy Mayor and Chairpersons
- facilitate community engagement by providing opportunities at meetings for community members to express their views
- ensure the efficient and orderly conduct of meetings
- regulate the use and keeping of the common seal
- ensure the peace, order and good government of the municipal district.

There was no change to the Meeting Procedure Local Law, which was reviewed and adopted by Council on 27 June 2017 and commenced operation on 7 July 2017.

Further information on local laws can be found on Council's website.

4) Prohibition of Fireworks Local Law

The purpose of this local law is to:

- to restrict activities in a bushfire prone rural environment that can impact on the health and wellbeing of residents, specifically those who have experienced catastrophic bushfires
- to reduce the risk of danger and injury to animals and wildlife arising from the discharge of fireworks
- to address nuisance, amenity and environmental impacts of fireworks activities
- apply standards that address safety matters directed at reducing risk to the community.

The Prohibition of Fireworks Local Law was passed by Council resolution on 24 September 2019 and commenced operation on 17 October 2019.

National competition policy

Council has in place the necessary procurement processes and controls to ensure that Council's commercial dealings are honest and comply with the requirements of the *Competition and Consumer Act* 2010. Councillors and Council officers are also covered by a Councillors and Officers Liability Policy.

Public interest disclosures

Council supports the *Public Interest Disclosures Act* 2012 and encourages employees, contractors and members of the public to report known or suspected instances of corrupt or improper conduct.

This Act facilitates disclosures of improper conduct by the Council or its employees and provides protection for people who make disclosures. Council encourages the disclosure of wrongdoing within the organisation and where a potential disclosure under the Act is identified, ensures effective action is taken, including investigation by the appropriate entities.

The procedures adopted by Council establish a system for reporting disclosures of improper conduct or detrimental action by Council, its employees or councillors. These procedures enable disclosure relating to Council, or its employees, may be made to either Council's Protected Disclosure Coordinator or directly to the Independent Broad-based Anti-corruption Commission (IBAC) or the Victorian Ombudsman. A disclosure about a Councillor must be made to IBAC or the Victorian Ombudsman. Disclosures may be made by Council employees, Councillors, councils or the public.

Council is committed to the Act's aims and objectives. Accordingly, Council:

- does not tolerate improper or corrupt conduct by its employees, staff or Councillors
- supports disclosures being made that reveal corrupt conduct, conduct involving a substantial mismanagement of public resources, and conduct involving a substantial risk to public health and safety or the environment
- will protect people who make disclosures from reprisals and give natural justice to the person who is the subject of the disclosure.

During 2019-2020, there was one disclosure made to Council that was required to be reported to IBAC, pursuant to the provisions of the *Public Interest Disclosures Act 2012*.

Road Management Act ministerial directions

Council is responsible for the management of approximately 770 kilometres of road (of which 310 kilometres are unsealed and 460 kilometres are sealed), 350 kilometres of underground drainage, approximately 17,000 stormwater pits and 338 kilometres of footpaths.

The *Road Management Plan* forms the basis of Council's management of its road and road related assets and provides details of how Council will inspect, maintain and respond to road and road related assets. The *Road Management Plan* was reviewed and amended in June 2017, in accordance with the *Road Management Act 2004*.

Council, as a road authority, is required under section 22 of the Act to publish a copy or summary of any direction received from the Minister in its annual report. No directions were received from the Minister in 2019-2020.

Annual financial report for the year ended 30 June 2020

Introduction to the financial statements

This guide provides an overview of each of the statements including the 2019-2020 financial statements for Council and the key financial results.

The guide is best read in conjunction with the financial overview on pages 153-154 of this annual report.

Financial statements

The financial statements provide a report on how Council performed financially during the year and the overall financial position at the end of the year.

The financial statements include five main statements:

- Comprehensive income statement
- Balance sheet
- Statement of changes in equity
- Statement of cash flows
- Statement of capital works

The financial statements are explained through a series of ten notes which detail accounting policies and expand line item amounts listed in each of the five main statements.

Comprehensive income statement

The comprehensive income statement captures the financial performance of Council for the year ended 30 June 2020.

The performance is measured through capturing the value of all revenues (moneys earnt or awarded through grants) and the value of all expenses (moneys spent in delivery of services or routine maintenance). The expenses captured do not include any costs associated with the purchase, renewal, upgrade or expansion of Council assets.

All revenue and expenses which are pertinent to the operations of the year are captured in the statement, which include revenue yet be received or expenses yet be paid. This approach is referred to as accrual based accounting and is in compliance with statutory accounting standards. Under the accrual based accounting, non-cash transactions may influence the overall performance of Council for the year. The overall intent of the statement is to calculate if Council achieved a surplus or deficit for the year.

This performance figure is calculated by deducting the total expenses from total revenues. While Council is a 'not-for-profit' organisation, the budget is established at the start of the year with a view of achieving a surplus to ensure future financial sustainability.

For the 2019-2020 year, a deficit of \$14.91 million, the recorded deficit was influenced by non-cash items, including an increase in employee entitlement provisions and the increase in the provision for landfill rehabilitation (\$19 million).

Balance sheet

The balance sheet provides a snapshot of the financial position of Council at the end of the year. The overall intent is to capture the net worth of Council. The balance sheet comprises of the three sections: assets (what Council owns or is owed), liabilities (what Council owes) and equity (what Council is worth which has built up over years).

The assets and liabilities are separated into current and non-current. Current refers to items falling due in the next 12 months, non-current refers to items held for a longer term than 12 months. The net current assets is an important measure of Council's ability to meet its debts as and when they fall due.

The equity section of the balance sheet captures Council's reserves and surpluses accumulated from prior years. The total equity represents the net financial worth of Council.

At 30 June 2020, the balance sheet shows Council to be in a healthy financial position, with \$43.34 million in cash and financial assets and a net worth of \$944 million. Being considered a not-for-profit, a critical measure to assess Council's financial sustainability is the liquidity ratio. The result for the year is 170.83%. This infers that for every \$1 of current liabilities, Council has \$1.71 of current assets to service these liabilities. This demonstrates that Council has sufficient funds to pay liabilities as they fall due.

Statement of changes in equity

The statement of changes in equity provides a detailed breakdown of the amounts shown in the equity section of the balance sheet. The drivers for the movement in the amounts shown include:

- A surplus or deficit recorded in the comprehensive income statement
- The use of monies from reserves
- An increase in the value of non-current assets resulting from the revaluation of those assets.

At 30 June 2020, the statement shows a decrease in equity of \$20 million which has been influenced by the net asset revaluation decrement of \$5.01 million and the net deficit for 2019-2020 of \$14.91 million.

Cash flow statement

The cash flow statement captures all cash amounts received and payments made during the year. This statement verifies the bank balance stated in the balance sheet through capturing all cash transactions under three types of activities:

- Cash flows from operating activities arising from delivering the various services of Council. The net result shows the ability to generate a cash surplus which can be directed to be used to fund the purchase of assets.
- Cash flows from investing activities arising from the purchase and sale of Council's non-current assets.
- Cash flows from financing activities arising from the raising of new borrowings and the respective repayment.

The cash flow statement shows Council generated \$29.7 million from operating activities, had \$28.6 million of cash outflows from investing activities and \$2 million of outflows from financing activities. Total cash balances decreased by \$0.9 million during the year, this decrease is largely attributable to impacts from the COVID-19 pandemic event.

Statement of capital works

The statement of capital works details amounts incurred on capital works by class and type of asset. This statement captures the entire asset portfolio which Council owns and oversees for the safe enjoyment of the community. The statement of capital works shows that in 2019–2020, \$20.23 million was expended on capital works.

Notes to the financial statements

The financial statements contain ten notes which provide the detail breakdown of the numbers and technical information regarding the composition of the statements. The notes enable the reader to understand the basis on which the values shown in the statements are formed. It is important to read the notes at the same time as the statements, as this will assist readers in giving context to the numbers published in the statements.

Performance statement

The Victorian Government developed the Local Government Performance Reporting Framework to ensure that all councils across Victoria measure and report their performance in a consistent way and are ultimately accountable to the community.

The primary purpose is to track performance to the community showing both historical and forecast results.

Certification and independent audit reports

The Certification of the Principal Accounting Officer is made by the person responsible for the financial management of Council and is made separately in respect of each statement. The person must state whether in their opinion the statements have met all the statutory and professional reporting requirements.

The Certification of Councillors is made by two Councillors on behalf of Council and the CEO and is made separately in respect of each statement. The Councillors and the CEO must state that in their opinion the statements are fair and not misleading or inaccurate.

The Independent Audit Report is the external and independent opinion of the Victorian Auditor-General's Office and provides the reader with an independent view about Council's compliance with the statutory and professional requirements and the fairness aspects of the statements.

The Victorian Auditor-General issues two Audit Reports – a combined Report on the Financial Statements and a separate Report on the Performance Statement.

Annual financial report for the year ended 30 June 2020

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Comprehensive income statement for the year ended 30 June 2020

Income Rates and charges Statutory fees and fines User fees Grants – operating Grants – capital Contributions – monetary Contributions – non-monetary Net gain/(loss) on disposal of property, infrastructure, plant and equipment Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services Depreciation	3.1 3.2 3.3	66,540 1,514	64,780
Statutory fees and fines User fees Grants - operating Grants - capital Contributions - monetary Contributions - non-monetary Net gain/(loss) on disposal of property, infrastructure, plant and equipment Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services	3.2		04,/00
User fees Grants - operating Grants - capital Contributions - monetary Contributions - non-monetary Net gain/(loss) on disposal of property, infrastructure, plant and equipment Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services		1.014	1,465
Grants - operating Grants - capital Contributions - monetary Contributions - non-monetary Net gain/(loss) on disposal of property, infrastructure, plant and equipment Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services		11,582	1,405
Grants - capital Contributions - monetary Contributions - non-monetary Net gain/(loss) on disposal of property, infrastructure, plant and equipment Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services	3.4(a)	7,740	7,242
Contributions – monetary Contributions – non-monetary Net gain/(loss) on disposal of property, infrastructure, plant and equipment Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services	3.4(b)	2,898	14,325
Contributions – non-monetary Net gain/(loss) on disposal of property, infrastructure, plant and equipment Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services	3.5	3,234	2,048
Net gain/(loss) on disposal of property, infrastructure, plant and equipment Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services	3.5	2.791	1,835
Share of net profits/(losses) of associate Other income Total income Expenses Employee costs Materials and services	3.6	(599)	(3,221)
Other income Total income Expenses Employee costs Materials and services	6.3	139	[266]
Expenses Employee costs Materials and services	3.7	2,277	2,595
Employee costs Materials and services		98,116	102,305
Materials and services			
	4.1	36,373	34,210
Depreciation	4.2	55,966	38,802
	4.3	12,164	11,650
Amortisation – right of use assets	4.4	513	-
Bad and doubtful debts	4.5	184 709	32 767
Borrowing costs Finance costs – leases	4.6 4.7	709	/6/
Contributions to associates	4.7 6.3	• • •	- 2 7/1
Other expenses	6.3 4.8	2,742 4,340	2,761 3,881
Total expenses	4.0	113,028	92,103
Surplus/(deficit) for the year		(14,912)	10,202
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods Net asset revaluation increment/(decrement)	6.2	(5,009)	3,603
Total comprehensive result		(19,921)	13,805

The above comprehensive income statement should be read in conjunction with the accompanying notes.

Balance sheet for the year ended 30 June 2020

ASSETS Current assets Cash and cash equivalents Trade and other receivables Other financial assets Inventories Non-current assets classified as held for sale Other assets

Total current assets

Non-current assets

Trade and other receivables Other financial assets Investments in associates Property, infrastructure, plant and equipment Right-of-use assets

Total non-current assets

Total assets

LIABILITIES **Current liabilities** Trade and other payables Trust funds and deposits Unearned grants and contract liabilities Provisions Interest-bearing liabilities Lease liabilities

Total current liabilities

Non-current liabilities

Provisions Interest-bearing liabilities Lease liabilities

Total non-current liabilities

Total liabilities

Net assets

EQUITY Accumulated surplus Reserves

Total equity

The above balance sheet should be read in conjunction with the accompanying notes.

Note	2020 \$'000	2019 \$'000
5.1(a) 5.1(c) 5.1(b) 5.2(a) 6.1 5.2(b)	43,345 11,416 9,000 18 3,080 1,938	44,254 9,900 1,000 27 3,607 6,090
	68,797	64,878
5.1(c) 5.1(b) 6.3 6.2 5.8	580 5 1,471 942,431 1,301	902 5 1,330 937,830 –
	945,788	940,067
	1,014,585	1,004,945
5.3(a) 5.3(b) 5.3(c) 5.5(c)	8,316 1,925 12,456	10,707 2,050 –
5.5(c) 5.4 5.8	13,483 2,171 507	8,093 2,794 -
5.4	2,171	
5.4	2,171 507	2,794 -
5.4 5.8 5.5(c) 5.4	2,171 507 38,858 22,388 8,605	2,794 - 23,644 6,602
5.4 5.8 5.5(c) 5.4	2,171 507 38,858 22,388 8,605 826	2,794 - 23,644 6,602 9,298 -
5.4 5.8 5.5(c) 5.4	2,171 507 38,858 22,388 8,605 826 31,819	2,794 23,644 6,602 9,298 15,900
5.4 5.8 5.5(c) 5.4	2,171 507 38,858 22,388 8,605 826 31,819 70,677	2,794 23,644 6,602 9,298 15,900 39,544

Statement of changes in equity

for the year ended 30 June 2020

	Note	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Other Reserves \$'000
2020		4	+		
Balance at beginning of the financial year Impact of change in accounting policy – AASB 15 Revenue from Contracts with Customers	10(a)	965,401 -	397,099 -	528,235 -	40,067 -
Impact of change in accounting policy – AASB 1058 Income of Not-for-Profit Entities	10(d)	-	(1,572)	-	-
Impact of change in accounting policy – AASB 16 Leases	5.8	-	-	-	-
Surplus/(deficit) for the year		(14,912)	(14,912)	-	-
Net asset revaluation increment/(decrement)	6.2	(5,009)	-	(5,009)	-
Transfers to other reserves	9.1(b)	-	(18,102)	-	18,102
Transfers from other reserves	9.1(b)	-	23,160	-	(23,160)
Balance at end of the financial year		945,480	385,673	523,226	35,009

	Note	Total	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves
		\$'000	\$'000	\$'000	\$'000
2019					
Balance at beginning of the financial year		951,596	388,337	524,632	38,627
Surplus/(deficit) for the year		10,202	10,202	-	-
Net asset revaluation increment/(decrement)	9.1(a)	3,603	-	3,603	-
Transfers to other reserves	9.1(b)	-	(23,542)	-	23,542
Transfers from other reserves	9.1(b)	-	22,102	-	(22,102)
		_			_
Balance at end of the financial year		965,401	397,099	528,235	40,067

The above statement of changes in equity should be read with the accompanying notes.

Statement of cash flows for the year ended 30 June 2020

Cash flows from operating activities
Rates and charges
Statutory fees and fines
User fees
Grants – operating
Grants – capital
Contributions – monetary
Interest received
Trust funds and deposits taken
Other receipts
Net GST refund/(payment)
Employee costs
Materials and services
Short-term, low value and variable lease payments
Trust funds and deposits repaid
Other payments

Net cash provided by/(used in) operating activities

Cash flows from investing activities

Payments for property, infrastructure, plant and equipment Proceeds from sale of property, infrastructure, plant and ed Payments for investments Proceeds from investments Interest paid – lease liability Repayment of lease liabilities

Net cash provided by/(used in) investing activities

Cash flows from financing activities

Finance costs Proceeds from borrowings Repayment of borrowings

Net cash provided by/(used in) financing activities

Net increase/(decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial

Cash and cash equivalents at the end of the financial year

Financing arrangements Restrictions on cash assets *GST Inclusive

The above statement of cash flows should be read with the accompanying notes.

	Note	2020 Inflows/ (Outflows) \$'000	2019 Inflows/ (Outflows) \$'000
		69,540 1,514 11,488 9,358 14,290	63,721 1,465 8,077 7,412 14,495
		3,511 602 330 1,343 3,820 (34,286)	2,218 1,082 1,001 648 5,210 (34,701)
		(43,101) (571) (171) (7,952)	(40,792) - (197) (7,593)
		29,714	22,046
nt equipment	6.2	(21,211) 1,131 (8,000)	(25,379) 2,328 – –
		(37) (481)	- -
		(28,598)	(23,051)
		(709)	(767)
		(1,316)	(644)
		(2,025)	(1,411)
l year		(909) 44,254	(2,416) 46,670
r	5.1(a)	43,345	44,254
	5.6 5.1		

Statement of capital works

for the year ended 30 June 2020

Note	2020 \$'000	2019 \$'000
Property		
Land Land improvements	-	- 368
Playgrounds	2,191	1,808
Total land	2,191	2,176
Buildings	1,669	1,201
Buildings – heritage	-	-
Total buildings	1,669	1,201
Total property	3,860	3,377
Plant and equipment		
Plant, machinery and equipment	922	278
Furniture, equipment and computers	-	15
Artwork	30	
Total plant and equipment	952	293
Infrastructure		
Roads	1,635	4,120
Bridges	53	56
Footpaths and cycleways Drainage	670 538	766 729
Recreational, leisure and community facilities	11,645	15,839
Waste management	168	-
Parks, open space and streetscapes	289	1,556
Traffic treatments	-	-
Other infrastructure	419	512
Total infrastructure	15,417	23,578
Total capital works expenditure	20,229	27,248
Represented by:		
New asset expenditure	7,372	5,979
Asset renewal expenditure	4,798	4,334
Asset expansion expenditure Asset upgrade expenditure	653 7,406	2,570 14,365
Total capital works expenditure	20,229	27,248

The above statement of capital works should be read with the accompanying notes.

Overview

Introduction

Nillumbik Shire Council (Council) was established by an Order of the Governor in Council on 15 December 1994 and is a body corporate. Council's main office is located at Civic Drive, Greensborough, Victoria.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1989, and the Local Government (Planning and Reporting) Regulations 2014.

Coronavirus pandemic event

The impact of the ongoing pandemic event and staged restrictions have been disclosed under Significant accounting policies note (b) Impacts of the coronavirus pandemic event and throughout the notes to the financial statements.

Significant accounting policies

(a) Basis of accounting

The accrual basis of accounting has been used in the preparation of these financial statements, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to note 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to note 6.2)
- the determination of employee provisions (refer to note 5.5(a))
- the determination of landfill provisions (refer to note 5.5(b))
- *Not-for-Profit Entities* (refer to note 3)
- other areas requiring judgements

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation (except where transitional requirements of AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income of Not-for-Profit Entities do not require restatement of comparatives under the modified retrospective approach adopted by Council), and disclosure has been made of any material changes to comparatives.

- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of

- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to note 5.8)

Overview

(b) Impacts of the coronavirus pandemic event

Council is charged with the ongoing delivery of community services and upkeep of public infrastructure. The ongoing pandemic event and staged restrictions have presented unprecedented challenges which Council is navigating and maintaining service levels. Council is not eligible for any labour-force related assistance (JobKeeper).

During the period 1 March 2020 to 30 June 2020, Council maintained the existing workforce, redeploying staff where remote working was not possible, or standing down staff with pay. The majority of Council's workforce remains working-from-home with full support and access to the Employee Assistance Program, whereby counselling services and independent support can be obtained at no charge. Council continues to support employees through staged restrictions and the current declaration of a state of emergency and state of disaster.

In immediate response to the pandemic event, Council implemented a COVID-19 Financial Hardship Policy, suspending penalty interest and enabling the option of deferring payment for the final 2019-2020 instalment until 30 September 2020. Council suspended all debt management activities on 19 March 2020 (Note 5.1(c)).

Council has provided rent relief to tenants of Council-owned properties experiencing financial difficulty, which is reflective of the guidance through State Government.

Assistance grants are being developed by Council for local businesses impacted by ongoing restrictions and pandemic related closures.

Council has maintained cash balances during this time, however is aware of the decrease rate of collection for the quarterly rates instalment. Cash balances are maintained within financial sustainability principals. Council has increased the provision for doubtful debts, recognising that some impairment exists across the sundry debtor portfolio (Note 5.1(c) and (e)).

Suppliers continue to be paid within Council terms, with weekly accounts payable payment runs undertaken to ensure terms are met. There has been no alteration to the frequency of the payment runs or payment terms during this period (Note 5.3(a)).

Council's land assets have been valued by an independent valuer. At the time of valuation, available market data, including any impact of the pandemic event, were considered (Note 6.2).

Infrastructure assets continue to the valued at replacement cost based fair value, as this best reflects the nature of these community-use assets (Note 6.2).

Management has reviewed budgets, cash-flows and forecasts in-line with expectations about the future and believes the going concern assumption remains appropriate. A full, formal review will commence in the second and third quarters of the financial year.

Council has not identified any subsequent events that may impact the organisations ability to continue as a going concern and has determined that the going concern assumption remains the appropriate basis to prepare Council's financial report.

Notes to the financial report for the year ended 30 June 2020

Note 1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variances. Council has adopted a materiality threshold of 5% where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 28 May 2019. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

These notes are prepared to meet the requirements of the *Local Government Act* 1989 and the *Local Government (Planning and Reporting) Regulations* 2014.

1.1 Income and expenditure Income

Rates and charges Statutory fees and fines User fees Grants – operating Grants – capital Contributions – monetary Contributions – non monetary Net gain/(loss) on disposal of property, infrastructure, plant and equipment

Share of net profits/(losses) of associates Other income

Total income

Expenses

Employee costs Materials and services Bad and doubtful debts Depreciation Amortisation – right of use assets Borrowing costs Finance costs – leases Contributions to associates Other expenses

Total expenses

Surplus/(deficit) for the year

Budget 2020	Actual 2020	Variance 2020	Variance	Ref
\$'000	\$'000	\$'000	%	
66,383	66,540	157	0.2%	
1,238	1,514	276	22.3%	1
13,153	11,582	(1,571)	-11.9%	2
6,252	7,740	1,488	23.8%	3
11,156	2,898	(8,258)	-74.0%	4
4,311	3,234	(1,077)	-25.0%	5
-	2,791	2,791	100.0%	6
-	(599)	(599)	100.0%	7
	100	100	100.0%	0
-	139	139	100.0%	8
1,320	2,277	957	72.5%	9
103,813	98,116	(5,697)	-5.5%	
35,475	36,373	898	2.5%	
29,571	55,966	26,395	89.3%	10
-	184	184	100.0%	11
11,445	12,164	719	6.3%	12
-	513	513	100.0%	13
687	709	22	3.2%	
-	37	37	100.0%	14
2,753	2,742	(11)	-0.4%	15
6,494	4,340	(2,154)	-33.2%	16
86,425	113,028	26,603	30.8%	
40.000	14/ 040	(00.000)	105 000	
17,388	(14,912)	(32,300)	-185.8%	

for the year ended 30 June 2020

Note 1 Performance against budget (cont.)

1.1 Income and expenditure (cont.)

(i) Explanation of material variances

Ref Explanation

- **1 Statutory fees and fines**, increase in swimming pool registration and compliance fees introduced post budget (\$142,000), addition planning application fees (\$84,000) and external lodgement fees (\$64,000), offset by decrease in fines and penalties served due to the pandemic and staged restrictions (\$189,000). Permits (\$191,000) are included at this line item, but are budgeted for as User fees.
- 2 User fees, reduction in leisure centre and facility income attributable to the pandemic and staged restrictions (\$538,000), Recycling and Recovery Centre fees (\$189,000) and Living & Learning Nillumbik fees (\$148,000). Community Safety Fees, Home and Community Care fees, Environmental Health Fees have also decreased. Permits (\$191,000) and Other Rental Income (\$320,000) are shown at Statutory fees and fines and Other Income respectively, but are budgeted for as User fees.
- **3** Grants operating, due to the implementation of AASB 1058, grant income received in 2018-2019 were retrospectively recognised as income in the current financial year (\$830,000). Further, additional grants not budgeted for were received during the financial year (\$521,000).
- 4 Grants capital, due to the implementation of AASB 1058, grants received in advance for the 2020-2021 financial year have been recognised in the balance sheet.
- 5 Contributions monetary, variance due to developer and capital works contributions received during the year.
- 6 Contributions non-monetary, comprises of infrastructure assets, in particular drainage assets, that were transferred to Council during the period. Council does not budget for the receipt of non-monetary contributions.
- Net gain on disposal of property, infrastructure, plant and equipment, losses on disposal of 7 plant, infrastructure and equipment are not budgeted for.
- 8 Share of net profits/(losses) of associates, Council does not budget for share of net profit/ (losses) of associates.
- 9 Other income, Council received Natural Disaster funding (\$430,000) and insurance refunds received during the financial year (\$227,000) which were not budgeted for and additional WorkCover refunds of (\$153,000). Other rental income is budgeted for as User fees, but included in this line item (\$320,000).
- 10 Materials and services, The Provision for Landfill Rehabilitation was substantially increased in the 2019-2020 financial year (\$21 million) to include the 30 year after-care cost of both sites and reflect the increased cost in meeting rehabilitation requirements. Agency fees (\$1.1 million) and Contractor fees (\$1.1 million) were greater than expected. Additional expenditure was incurred for Legal Fees (\$208,000), Leisure Facilities (\$404,000) and Waste Management (\$894,000). For budgeting purposes insurance premiums (\$1.15 million) are categorised as other expenses, but are allocated to the materials and services category in the income statement.
- 11 Bad and doubtful debts, Council does not budget for bad and doubtful debts.
- 12 **Depreciation**, variance is driven by the capitalisation of newly completed assets.
- 13 Amortisation of right-of-use assets, variance is due to the implementation of AASB 16 Leases.
- 14 Finance costs leases, variance is due to the implementation of AASB 16 Leases.
- 15 Contributions to associates, reflective of the contributions agreed upon by the board of the Yarra Plenty Regional Library Service.
- 16 Other expenses, variations due to the implementation of AASB 16 Leases (\$481,000), now recognised through amortisation of right-of-use assets and finance costs - leases and a reduction in spend across Green Power (\$172,000).

Notes to the financial report for the year ended 30 June 2020

Note 1

Performance against budget (cont.)

1.2 Capital works Property Land Playgrounds Land improvements

Total land

Buildings Buildings - heritage Building improvements

Total buildings

Total property

Plant and equipment

Plant, machinery and equipment Fixtures, fittings and furniture Computers and telecommunications Artwork

Total plant and equipment

Infrastructure

Roads Bridges Footpaths, trails and cycleways Drainage Recreational, leisure and community facilities Kerb and channel Waste management Parks, open space and streetscapes Traffic treatments Other infrastructure

Total infrastructure

Total capital works expenditure

Represented by:

New asset expenditure Asset renewal expenditure Asset expansion expenditure Asset upgrade expenditure

Total capital works expenditure

Budget 2020	Actual 2020	Variance 2020	Variance	
\$'000	\$'000	\$'000	%	Ref
_ 2,715 _	_ 2,191 _	_ (524) _	0.0% -19.3% 0.0%	1
2,715	2,191	(524)	-19.3%	
965 - -	1,669 _ _	704 _ _	73.0% 0.0% 0.0%	2
965	1,669	704	73.0%	
3,680	3,860	180	4.9%	
755 - - -	922 - - 30	167 - - 30	22.1% 0.0% 0.0% 100.0%	3
755	952	197	26.1%	
9,331 1,134 631 520 11,531	1,635 53 670 538 11,645	(7,696) (1,081) 39 18 114	-82.5% -95.3% 6.2% 3.5% 1.0%	5 6 7
- 1,270	- 168	- (1,102)	0.0% 86.8%-	8
968 - 509	289 - 419	(679) (679) (90)	-70.1% 0.0% -17.7%	9 10
25,894	15,417	(10,477)	-40.5%	
30,329	20,229	(10,100)	-33.3%	
4,560 4,474 5,885	7,372 4,798 653	2,812 324 (5,232)	61.7% 7.2% -88.9%	_
15,410 30,329	7,406	(8,004)	-51.9%	
30,329	20,229	(10,100)	-33.3%	

for the year ended 30 June 2020

Note 1 Performance against budget (cont.)

1.2 Capital Works (cont.)

(i) Explanation of material variances

Ref Explanation

- 1 Playgrounds, the completion of Diamond Creek Regional Playground is now scheduled for 2020-2021.
- 2 Buildings, works budgeted for in 2018-2019, including the Eltham Library air-conditioning upgrade, occurred in 2019-2020.
- 3 Plant, machinery and equipment, 2018-2019 budgeted spend on Major Plant and Vehicles occurred in 2019-2020.
- 4 Artwork, purchases of artwork are funded through an arts reserve.
- Roads, works related to the Urban Congestion Fund (\$4.9 million), DPO2 Herberts Lane upgrade 5 (\$1.51 million) and DCP4 North South Road (\$445,000) will now be undertaken the 2020-2021 financial year. Periodic and scheduled maintenance works budgeted as capital expenditure are not capitalised due to their nature.
- 6 Bridges, works on Gibson Street Bridge (\$994,000) were not completed in the 2019-2020 financial year and lower than expected spend on bridge rehabilitation works.
- 7 Footpaths, trails and cycleways, additional spend on footpath renewal works were undertaken, but were budgeted for in 2020-2021.
- 9 Waste management, Landfill rehabilitation costs have been recognised via the Provision for Landfill Rehabilitation and have been expensed accordingly.
- 10 Parks, open space and streetscapes, works completed on DCP2 and DP04 Public Open Space Improvements (\$650,000) will now be completed in 2020-2021.
- 11 Other infrastructure, lower than expected spend on other infrastructure projects.

Notes to the financial report for the year ended 30 June 2020

Note 2 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

2.1 (a) Communities

Communities provides high quality community focused programs and service delivery to residents. Service areas include community support and partnerships, early years and education programs, volunteering, maternal child health services and arts and cultural development.

Corporate Services

Corporate Services provides efficient, effective and proactive support services across Council to enable the delivery of policy commitments, Council's vision and mission. The provision of these services includes human resources, information and technology, procurement, business transformation and performance and finance services.

Governance and Legal

Governance and Legal services provides effective governance oversight of the organisation and provides support to the organisation and ensures Council's customer focus includes communication and community engagement processes. Service areas include governance, information services, communications and engagement, emergency management and legal services. Executive Services, the provision of support services to the CEO and Councillors, has been included in Governance and Legal.

Planning and Community Safety

Planning and Community Safety delivers regulatory and amenity services to residents and visitors across the shire and partners with the business community to developed economic and tourism opportunities. Planning and Community Safety is comprised of planning services, community safety and amenity, strategic planning and economic development and tourism.

Operations and Infrastructure

Operations and Infrastructure is responsible for constructing new infrastructure and maintaining existing infrastructure across a very diverse range of assets that underpin the wellbeing of the community. Operations and Infrastructure is comprised of infrastructure, capital works, environment and waste, recreation and leisure and assets and property.

2.1 (b) Summary of revenues, expenses, assets and capital expenses by program

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total capital expenditure	Total PIPE
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2020						
Communities	3,408	12,166	(8,758)	2,686	-	-
Corporate Services	76,089	6,868	69,221	3,610	117	532
Governance and Legal	91	3,645	(3,554)	80	-	-
Planning and Community Safety	3,023	8,647	(5,624)	295	-	-
Operations and Infrastructure	15,505	81,702	(66,197)	3,967	20,112	941,899
	98,116	113,028	(14,912)	10,638	20,229	942,431
2019						
Corporate Services	70,747	1,103	69,644	1,804	140	525
Governance and Legal	. 99	2,774	(2,675)	84	-	-
Communications and Engagement	-	1,082	(1,082)	-	-	-
Community and Planning	6,963	18,514	(11,551)	3,562	-	-
Economic Development and Tourism	608	3,611	(3,003)	157	-	-
Operations and Infrastructure	27,109	68,240	(41,131)	15,960	27,108	937,830
	105,526	95,324	10,202	21,567	27,248	938,355

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total capital expenditure	Total PIPE
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2020						
Communities	3,408	12,166	(8,758)	2,686	-	-
Corporate Services	76,089	6,868	69,221	3,610	117	532
Governance and Legal	91	3,645	(3,554)	80	-	-
Planning and Community Safety	3,023	8,647	(5,624)	295	-	-
Operations and Infrastructure	15,505	81,702	(66,197)	3,967	20,112	941,899
	98,116	113,028	(14,912)	10,638	20,229	942,431
2019						
Corporate Services	70,747	1,103	69,644	1,804	140	525
Governance and Legal	99	2,774	(2,675)	84	-	-
Communications and Engagement	-	1,082	(1,082)	-	-	-
Community and Planning	6,963	18,514	(11,551)	3,562	-	-
Economic Development and Tourism	608	3,611	(3,003)	157	-	-
Operations and Infrastructure	27,109	68,240	(41,131)	15,960	27,108	937,830
	105,526	95,324	10,202	21,567	27,248	938,355

*PIPE - property, infrastructure, plant and equipment

Note 3 Funding for the delivery of our services

3.1 Rates and charges

Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The Capital Improved Value of a property is the market value of land and all improvements at a given point in time. The valuation base used to calculate general rates for 2019-2020 was \$20.62 billion (2018-2019 \$20.11 billion).

General rates	2020 \$'000 57,152	2019 \$'000 55,558
Municipal charge	-	1
Waste management charge	8,621	8,399
Special rates and charges	278	278
Supplementary rates and rate adjustments	150	103
Interest on rates and charges	339	441
Total rates and charges	66,540	64,780

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2020, and the valuation will be first applied in the rating year commencing 1 July 2020. Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

3.2 Statutory fees and fines

Total statutory fees and fines	1,514	1,465
Pool registration and compliance	143	-
Permits	191	258
Animal infringements	38	34
Land information certificates	47	42
Town planning fees	762	749
Court recoveries	-	(3)
Infringements and costs	333	385

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

3.3 User fees

Aged and health services	201	191
Leisure centre and recreation	8,162	7,738
Child care/children's programs	251	302
Registration and other permits	781	786
Building services	101	80
Waste management services	502	521
Subdivision supervision	241	289
Pound release	29	38
Adult education	235	339
Edendale farm	252	250
Environmental health	236	250
Hall and sport ground hire	398	528
Other fees and charges	193	190
Total user fees	11,582	11,502
User fees by timing of revenue recognition		
User fees recognised over time	-	-
User fees recognised at a point in time	11,582	11,502
Total user fees	11,582	11,502

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

Notes to the financial report for the year ended 30 June 2020

Note 3 Funding for the delivery of our services (cont.)

3.4 Funding from other levels of governme

Grants were received in respect of the follow

Summary of grants

Commonwealth funded grants State funded grants

Total grants received

(a) Operating Grants

Recurrent – Commonwealth Government Aged and health services Community health Community planning Family and children Commonwealth Financial Assistance Grants Other

Recurrent - State Government

Adult education Aged care, senior citizens centres Arts Community health Community planning **Disability support** Economic development Environment Family and children Metro access Recreation School crossing supervisors Other Waste

Total recurrent operating grants

Non-recurrent - Commonwealth Government Environment

Non-recurrent - State Government Adult education Arts Community planning Emergency management Environment

Family and children Planning

Recreation

Transport Waste

Other

Total non-recurrent operating grants

Total operating grants

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ent wing:	2020 \$'000	2019 \$'000
	5,739 4,899	4,504 17,063
	10,638	21,567
	1,240 -	1,182 -
S	234 3,420 -	_ 245 2,907 _
	413	325
	- - 60	- - 59
	- 368 -	- 368 -
	113 765 73	86 843 145
	_ 278 _	_ 224 _
_	- 6,964	- 6,384
nt	0,704	0,004
	23	-
	35 9 -	53 40 59
	- 107 508 109	35 172 423 105
	- - 20	- 24
	-	-
	776	858
	7,740	7,242

for the year ended 30 June 2020

Funding for the delivery of our services (cont.) Note 3

3.4 Funding from other levels of government (cont.)	2020	2019
(b) Capital Grants	\$'000	\$'000
Non-recurrent – Commonwealth Government		
Family and children	79	-
Playgrounds	15	-
Recreation	-	170
Bridges	-	-
Roads	91	-
Roads to recovery	637	-
Non-recurrent – State Government		
Buildings	-	-
Community facilities	2	-
Community planning	-	-
Emergency management	-	25
Environment	-	191
Family and children	108	81
Footpaths	-	-
Playgrounds	93	3,087
Recreation	1,488	9,759
Roads	385	1,012
Total non-recurrent capital grants	2,898	14,325
Total capital grants	2,898	14,325
c) Unspent grants received on condition that they be spent in a specific manner		
Operating		
Balance at start of year	3,918	2,626
Received during the financial year and remained unspent at balance date	2,165	3,811
Received in prior years and spent during the financial year	(2,958)	(2,519)
Balance at year end	3,125	3,918
<i>Capital</i> Balance at start of year	11,871	3,151
	1,178	3,151 11,009
Received during the financial year and remained unspent at balance date Received in prior years and spent during the financial year	(7,499)	(2,289)
Received in prior years and spent during the infancial year	[7,477]	[2,207]
Balance at year end	5,550	11,871

Grant income is recognised at the point in time when Council satisfies its performance obligations as specified in the underlying agreement.

Notes to the financial report for the year ended 30 June 2020

Note 3	Funding for the delivery of our services (cont.)		
	3.5 Contributions Monetary Non-monetary	2020 \$'000 3,234 2,791	2019 \$'000 2,048 1,835
	Total contributions	6,025	3,883
	Contributions of non-monetary assets were received in relation to the following asse	t classes:	
	Buildings Infrastructure Other	_ 2,791 _	- 1,835 -
	Total non-monetary contributions	2,791	1,835
	Monetary and non-monetary contributions are recognised as revenue when Cou over the contributed asset.	ncil obtains co	ontrol
	3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment		
	Proceeds of sale Written down value of assets disposed	1,132 (1,731)	2,329 (5,550)
	Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	(599)	(3,221)
	The profit or loss on sale of an asset is determined when control of the asset has	s passed to the	e buyer.
	3.7 Other income		
	Interest Other rent Reimbursements Sale of valuations WorkCover insurance recoveries Planning Other	602 320 729 31 254 16 325	1,082 367 338 168 362 50 228
	Total other income	2,277	2,595
	Interest is recognised as it is earned.		

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income. .

for the year ended 30 June 2020

Note 4 The cost of delivering services

4.1 Employee costs	2020 \$'000	2019 \$'000
Wages and salaries	31,695	29,699
WorkCover	518	317
Superannuation	2,797	2,768
Fringe benefits tax	37	70
Other	1,326	1,356
Total employee costs	36,373	34,210

(a) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super) Employer contributions – other funds	97 -	162
	97	162
Employer contributions payable at reporting date.	-	•
Accumulation funds Employer contributions to Local Authorities Superannuation Fund (Vision Super) Employer contributions – other funds	1,512 1,188	1,572 1,034
	2,700	2,606
Employer contributions payable at reporting date	170	-

Refer to note 9.3 for further information relating to Council's superannuation obligations.

Employee benefits disclosed in the comprehensive income statement are marginally lower than those disclosed within the cash flow statement, reflecting the movement in the employee benefits provision during the financial year.

4.2 Materials and services

Total materials and services	55,966	38,802
Other	2,181	536
Waste management	1,496	1,317
Emergency management	287	312
Consultants	2,134	2,755
Insurance premiums	1,115	1,114
Information technology and telephone	1,920	1,784
Office administration	809	852
Utilities	1,139	1,269
Materials, maintenance and equipment	9,658	10,605
Building maintenance	413	332
Contract payments – other	80	99
Contract payments – waste	22,418	5,499
Contract payments – home and community care services	1,160	1,133
Contract payments – agency and temporary staffing	1,547	2,052
Contract payments – leisure and recreation	9,609	9,143

Notes to the financial report for the year ended 30 June 2020

Noto /	The cost of dolivering convises (cont.)		
Note 4	The cost of delivering services (cont.) 4.3 Depreciation Property Buildings Plant and equipment	2020 \$'000 123 1,394 832	2019 \$'000 117 1,245 974
	Infrastructure	9,815	9,314
	Total depreciation Refer to note 6.2 for a detailed breakdown of depreciation charges and accounting policy.	12,164	11,650
	4.4 Amortisation – right-of-use assets		
	Plant and equipment	513	-
	Total amortisation – right-of-use assets	513	-
	4.5 Bad and doubtful debts		
	Parking fine debtors* Bad debts	67 117	32 -
	Total bad and doubtful debts	184	32
	 * Bad and doubtful debts for parking debtors relate to provisions raised regarding am 12 months old which have been referred to Infringements Court for collection plus a 		
	Movement in provisions for doubtful debts Balance at the beginning of the year New provisions recognised during the year Amounts already provided for and written off as uncollectible Amounts provided for but recovered during the year	374 67 –	342 32 -
	Balance at end of year	441	374

4.6 Borrowing costs

Interest on borrowings

Total borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.

4.7 Finance costs – leases

Interest – lease liabilities

Total finance costs

4.8 Other expenses

Auditors' remuneration - VAGO - audit of the fir Auditors' remuneration - internal and grant Councillors' allowances Operating lease rentals Assets written off/ impaired Other

Total other expenses

2020 \$'000	2019 \$'000
123	117
1,394	1,245
832	974
9,815	9,314
12 16/	11 450

Provision for doubtful debt is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

709	767
709	767

	37	-
	37	-
inancial statements, performance statement	69	65
t acquittals	134	160
	260	255
	1,033	1,017
	-	-
	2,844	2,384
	4,340	3,881

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for the year ended 30 June 2020

Note 5 Our financial position

5.1 Financial assets	2020	2019
(a) Cash and cash equivalents	\$'000	\$'000
Cash on hand	5	7
Cash at bank	7,239	3,236
Term deposits	36,101	41,011
Total cash and cash equivalents	43,345	44,254
(b) Other financial assets		
Current		
Term deposits	9,000	1,000
Non-current		

Investment – MAPS	5	5
Total other financial assets	9,005	1,005
Total financial assets	52,350	45,259

Councils cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use, these include:

Trust funds and deposits (note 5.3(b)) Net increase in restricted assets resulting from grant revenues Statutory cash backed and capital works reserves	1,925 3,125 12,195	2,050 3,918 10,344
Total restricted funds	17,245	16,312
Total unrestricted cash and cash equivalents	26,100	27,942

Intended allocations

. . . _

Although not externally restricted the following amounts have been allocated for specific future purposes by Council:

Cash held to fund long service leave (cash at bank)	5,000	5,300
Total funds subject to intended allocations	5,000	5,300

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of ninety days/three months or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Investments in MAPS and the Local Government Health Plan are valued at cost. Any dividends paid are taken up as revenue.

Notes to the financial report for the year ended 30 June 2020

Note 5	Our financial position (cont.)
	5.1 Financial assets (cont.)
	(c) Trade and other receivables
	Current
	Statutory receivables
	Rates debtors
	Special charge scheme debtors
	Parking infringement debtors
	Provision for doubtful debts – parking fines
	Net GST receivable
	Non-statutory receivables
	Other debtors
	Provision for doubtful debts – other debtor
	Total current trade and other receivables
	Non-current

Statutory receivables

Special rate scheme

Total non-current trade and other receivab

Total trade and other receivables

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

Due to the COVID-19 pandemic event and the staged restrictions, all debt collection activity has been temporarily suspended. Council has endorsed an interim financial hardship policy, which provides for payment deferral and penalty interest waiver until 30 September 2020 for the final 2019-2020 rates instalment.

(d) Ageing of Receivables

The ageing of the Council's trade and other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due) Past due by up to 30 days Past due between 31 and 180 days Past due between 181 and 365 days Past due by more than 1 year

Total trade and other receivables

(e) Ageing of individually impaired Receivables

At balance date, other debtors representing financial assets with a nominal value of \$117,303 (2019: Nil) were impaired. The amount of the provision raised against these debtors was \$117,303 (2019: Nil). They individually have been impaired as a result of their doubtful collection.

The ageing of receivables that have been individually determined as impaired at reporting date was:

Current (not yet due) Past due by up to 30 days Past due between 31 and 180 days Past due between 181 and 365 days Past due by more than 1 year

Total trade and other receivables

\$000 \$000 8,462 6,528 680 648 565 547 (441) (374) 339 605 1,928 1,946 (117) - 11,416 9,900 580 902 ples 580 902 11,996 10,802		2020	2019 ¢2000
680 648 565 547 (441) (374) 339 605 1,928 1,946 (117) - 11,416 9,900 580 902 bles 580 902		\$'000	\$'000
(117) – 11,416 9,900 580 902 bles 580 902		680 565 (441)	648 547 (374)
580 902 oles 580 902			1,946 -
oles 580 902		11,416	9,900
oles 580 902			
		580	902
11,996 10,802	les	580	902
		11,996	10,802

8 63 34	53 13 38
63	13
8	53
•	50
-	13
1,823	2,434
	-

117	-
51	-
5	-
6	-
-	-
55	-

for the year ended 30 June 2020

Note 5 Our financial position (cont.)

5.2 Non-financial assets (a) Inventories	2020 \$'000	2019 \$'000
Fuel	18	27
Total inventories	18	27

Inventories held for distribution are measured at cost adjusted, when applicable for any loss of service potential. All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.

(b) Other assets

Prepayments	1,139	1,018
Accrued income	799	5,072
Total current other assets	1,938	6,090

5.3 Payables

(a) Trade and other payables

Total trade and other payables	8,316	10,707
Net GST payable	-	-
Prepaid income	60	60
Accrued expenses	4,939	8,146
Trade payables	3,317	2,501

Suppliers continue to be paid within Council terms, with weekly accounts payable payment runs undertaken to ensure terms are met. There has been no alteration to the frequency of the payment runs or payment terms during the COVID-19 pandemic event.

(b) Trust funds and deposits

Refundable deposits	297	378
Retention amounts	861	785
Other refundable deposits	767	887
Total trust funds and deposits	1,925	2,050
(c) Unearned income		
Deferred operating grants	713	378
Deferred capital grants	11,115	785
Other	628	887
Total unearned income	12,456	-

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

Notes to the financial report for the year ended 30 June 2020

Note 5	Our financial position (cont.)
--------	--------------------------------

5.3 Payables (cont.)

Purpose and nature of items

Refundable deposits – Deposits are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy – Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis, after each instalment date. Amounts disclosed here will be remitted to the state government in line with that process.

Retention Amounts – Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

5.4 Interest-bearing liabilities Current

Borrowings – secured

Non-current

Borrowings – secured

Total

a) The maturity profile for Council's borrow

Not later than one year

Later than one year and not later than five y Later than five years

Total

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

All borrowings taken out by Council can be secured through two avenues, against Council's fixed asset portfolio or the rates levied by Council. The overall balance of secured borrowings accounts for 1.14% of the total fixed asset portfolio, or 19% of general rates and municipal charge levied in the 2019-2020 financial year.

	2020 \$'000	2019 \$'000
	2,171	2,794
	2,171	2,794
	8,605	9,298
	8,605	9,298
	10,776	12,092
rings is:		
rears	2,171 5,139 3,466	2,794 5,830 3,468
	10.776	12.092

Notes to the financial report for the year ended 30 June 2020

Note 5 Our financial position (cont.)

• • •			
5.5 Provisions	Employee	Landfill	Total
	\$'000	\$'000	\$'000
2020 Balance at beginning of the financial year Additional provisions Amounts used	6,748 4,619 (2,532)	7,947 18,018 (958)	14,695 22,637 (3,490)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	-	2,029	2,029
Balance at the end of the financial year	8,835	27,036	35,871
2019 Balance at beginning of the financial year Additional provisions Amounts used	7,239 3,283	7,138 2,879	14,377 6,162
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(3,774) -	(2,754) 684	(6,528) 684
Balance at the end of the financial year	6,748	7,947	14,695
(a) Employee provisions	_	2020 \$'000	2019 \$'000
Current provisions expected to be wholly settled within 12 month Annual leave Long service leave Long service leave	5	1,131 921 868	- 689 858
		2,920	1,547
Current provisions expected to be wholly settled after 12 months Annual leave Long service leave	i	1,869 3,474	1,398 3,434
		5,343	4,832
Total current provisions		8,263	6,379
Non-current employee provisions Long service leave		572	369
Total non-current provisions		572	369
Aggregate carrying amount of employee provisions Current Non-current		8,263 572	6,379 369
Total aggregate carrying amount of employee provisions	_	8,835	6,748

Notes to the financial report for the year ended 30 June 2020

- Note 5Our financial position (cont.)5.5 Provisions (cont.)(a) Employee provisions (continued)The calculation of employee costs and benefits
reporting date.Wages and salaries and annual leave
Liabilities for wages and salaries, including nor
expected to be wholly settled within 12 months
employee benefits in respect of employee serv
and measured at their nominal values.Liabilities that are not expected to be wholly s
in the provision for employee benefits as curre
expected to be paid when the liabilities are set
time of settlement.Long service leave
Liability for long service leave (LSL) is recognis
present value. Unconditional LSL is disclosed a
where an employee is yet to reach a qualifying to
Key assumptions:
 - Weighted average increase in employee co
 - Weighted average discount rates

(b) Land fill restoration

- Current
- Non-current

Total land fill restoration

Council is obligated to restore the former landfill sites at Plenty and Kangaroo Ground to a particular standard. The provision for landfill restoration has been calculated based on the present value of expected cost of works to be undertaken. The expected cost of works has been estimated based on current understanding of work required to reinstate the site to a suitable standard as reviewed by the Environmental Protection Agency (EPA). Accordingly, the estimation of the provision required is dependent on the accuracy of the forecast timing of the work, work required and related costs.

Key assumptions:

- Discount rate
- Index rate
- Estimated remaining costs to rehabilitate

The estimated cost to rehabilitate both landfill sites reflects the contracted rehabilitation cost of the Plenty Landfill site plus additional compliance expenditure, with the same costing assumed for Kangaroo Ground based on all known rehabilitation requirements. Rehabilitation of both landfill sites is underpinned by EPA requirements which are reflected in rehabilitation contract.

(c) Aggregate carrying amount of provision

Current Non-current

Total

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at

Liabilities for wages and salaries, including non-monetary benefits, annual leave and accumulated sick leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the

Liability for long service leave (LSL) is recognised in the provision for employee benefits. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability.

	2020 \$'000	2019 \$'000
osts	0.39%	0.76%
	1.80%	1.90%
	5,220	1,714
	21,816	6,233
	27,036	7,947

0.26%	2.61%
2.00%	2.00%
20,520	9,913

	35,871	14,695
	22,388	6,602
ns	13,483	8,093

Notes to the financial report for the year ended 30 June 2020

Note 5 Our financial position (cont.)

5.6 Financing arrangements

Council has the following funding arrangements in place as at 30 June 2020.

	\$'000	\$'000
Credit card facilities	153	153
Total facilities	153	153
Used facilities Unused facilities	38 115	30 123
Total	153	153

2020

2010

5.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the balance sheet. Commitments are disclosed at their nominal value and presented exclusive of the GST payable.

	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
2020 Operating					
Operating Arts and culture	9	11			20
	638	5	-	-	643
Community Community safety	10	5	-	-	043 10
Fleet	575	- 106	105	-	786
Infrastructure	29	100	105		29
Infrastructure maintenance	462	337	337	_	1,136
Integrated strategy	432	-	-	-	42
Open space	1,032	_	-	_	1,032
Organisational support	2,558	645	855	-	4,058
Transport and traffic	208	-	-	-	208
Waste	4,730	7,076	4,000	-	15,806
Total	10,293	8,180	5,297	-	23,770
Capital					
Land	312	43	_	_	355
Buildings	237	9	17	-	263
Infrastructure	32,199	-	-	-	32,199
Total	32,748	52	17	-	32,817

Notes to the financial report for the year ended 30 June 2020

Note 5

	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	T
2019	\$'000	\$'000	\$'000	\$'000	\$
Operating					
Buildings	11	9	11	-	
Business and tourism	24	-	-	-	
Community	1,172	10	5	-	1
Fleet	980	-	-	-	
Infrastructure maintenance	913	37	-	-	
Integrated strategy	47	-	-	-	
Open space	66	-	-	-	
Organisational support	933	267	450	-	1
Sport and leisure	3	-	-	-	
Waste	78	-	-	-	
Total	4,227	323	466	-	5
Capital					
Land	1,684	123	125	-	1
Buildings	6,348	9	26	-	6
Plant and equipment	-	-	-	-	
Infrastructure	959	-	-	-	
Total	8,991	132	151		9

5.8 Leases

Policy applicable before 1 July 2019

As a lessee, Council classifies leases as operating or finance leases based on its assessment of whether the lease transferred significantly all of the risks and rewards incidental to ownership of the underlying asset to Council.

Operating lease payments, including any contingent rentals, were recognised as an expense in the comprehensive income statement on a straight-line basis over the lease term, except where another systematic basis is more representative of the time pattern of the benefits derived from the use of the leased asset. The leased asset was not recognised in the balance sheet.

the timing of payments.

In the event that lease incentives were received to enter into operating leases, the aggregate cost of incentives were recognised as a reduction of rental expense over the lease term on a straight-line basis, unless another systematic basis was more representative of the time pattern in which economic benefits from the leased asset were consumed.

All incentives for the agreement of a new or renewed operating lease were recognised as an integral part of the net consideration agreed for the use of the leased asset, irrespective of the incentive's nature or form or

for the year ended 30 June 2020

Note 5 Our financial position (cont.)

5.8 Leases (cont.)

Policy applicable after 1 July 2019

Council has applied AASB 16 Leases using a modified retrospective approach with the cumulative effect of initial application recognised as an adjustment to the opening balance of accumulated surplus at 1 July 2019, with no restatement of comparative information. Council applied the approach consistently to all leases in which it is a lessee.

On transition to AASB 16 Leases, Council elected to apply the practical expedient to 'grandfather' the assessment of which transactions are leases. Council has applied this practical expedient to all of its contracts and therefore applied AASB 16 Leases only to contracts that were previously identified as leases.

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Council has elected to apply the temporary option available under AASB 16 *Leases* which allows not-for-profit entities to not measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

Notes to the financial report for the year ended 30 June 2020

Note 5 Our financial position (cont.) 5.8 Leases (cont.)

Right-of-Use Assets

Balance at 1 July 2019 Additions Amortisation charge

Balance at 30 June 2020

Lease Liabilities

Lease Liabilities Maturity analysis – contractual discounted of Less than one year One to five years More than five years

Total undiscounted lease liabilities as at 3

Lease liabilities included in the Balance Sh Current Non-current

Total lease liabilities

Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

Expenses relating to:

Short-term leases Leases of low value assets

Total

Variable lease payments (not included in me

Non-cancellable lease commitments - sho

Commitments for minimum lease payments are payable as follows:

Payable:

Within one year Later than one year but not later than fiv

Total lease commitments

	Plant and equipment \$'000	Total \$'000
	1,792 22 513	1,792 22 513
	1,301	1,301
	2020 \$'000	2019 \$'000
cash flows	521 665 200	
0 June	1,386	
heet at 30 June:	507 826	
	1,333	

	570 1
	571
easurement of lease liabilities)	462
ort-term and low-value leases s for short-term and low-value leases	
ve years	198 3

201

for the year ended 30 June 2020

Note 5 Our financial position (cont.)

5.8 Leases (cont.)

i. Leases classified as operating leases under AASB 117 Leases

At transition, lease liabilities were measured at the present value of the remaining lease payments, discounted at Council's incremental borrowing rate as at 1 July 2019. Right-of-use assets are measured at an amount equal to the lease liability, adjusted by the amount of any prepaid or accrued lease payments. Council applied this approach to all applicable leases. Council used the following practical expedients when applying AASB 16 Leases to leases previously classified as operating leases under AASB 117 *Leases*.

- Applied a single discount rate to a portfolio of leases with similar characteristics.
- Adjusted the right-of-use assets by the amount of AASB 137 Provisions, Contingent Liabilities and Contingent Assets onerous contract provision immediately before the date of initial application, as an alternative to an impairment review.
- Applied the exemption not to recognise right-of-use assets and liabilities for leases with less than 12 months of lease term.
- Used hindsight when determining the lease term if the contract contains options to extend or terminate the lease.

ii. Leases previously classified as finance leases

For leases that were classified as finance leases under AASB 117 *Leases*, the carrying amount of the right-of-use asset and the lease liability at 1 July 2019 are determined at the carrying amount of the lease asset and lease liability under AASB 117 *Leases* immediately before that date. Council is not required to make any adjustments on transition to AASB 16 *Leases* for leases in which it acts as a lessor, except for a sub-lease. Council accounted for its leases in accordance with AASB 16 *Leases* from the date of initial application.

Impact on financial statements

On transition to AASB 16 *Leases*, Council recognised an additional \$1.79 million of right-of-use assets and \$1.79 million of lease liabilities, recognising the difference in retained earnings. When measuring lease liabilities, Council discounted lease payments using its incremental borrowing rate at 1 July 2019. The weighted-average rate applied is 2.83%.

Total commitments for future expenditure disclosed at 30 June 2019	2019
Less recognition exemption for:	\$'000
short-term leases	-
leases of low-value assets	6
outsourced service contract commitments	-
Add: Extension options reasonably certain to be exercised	-
Less: Termination options reasonably certain to be exercised	(766)
Finance lease liability recognised as at 30 June 2019	1 863

Total Discounted Amount using the incremental borrowing rate at 1 July 2019	1.7
Total Discounted Amount using the incremental borrowing rate at 1 July 2019	1,7

Note 6 Assets we manage

6.1 Non-current assets classified as held for sale

Cost of acquisition Capitalised development costs Borrowing costs capitalised during development	3,080 - -	3,607 - -
Total non-current assets classified as held for resale	3,080	3,607
Capitalisation rate used in the allocation of borrowing costs	%	%

Capitalisation rate used in the allocation of borrowing costs

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

Notes to the financial report for the year ended 30 June 2020

Note 6 Assets we manage (cont.)

6.2 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment

	At fair value 30 June 2019 \$°000	Acquisitions \$'000	Contributions \$'000	Revaluation \$'000	Depreciation \$'000	Disposal \$'000	Transfers \$'000	At fair value 30 June 2020 \$'000
Land	422,959	204	I	(2,778)	(123)	(220)	I	416,712
Buildings	37,508	1,819	I	4,143	[1,394]	I	546	42,622
Plant and equipment	5,251	1,099	I	I	(832)	(128)	I	5,390
Infrastructure	455,173	6,160	2,791	(3,374)	(9,815)	[247]	7,742	458,130
Work in progress	16,939	10,947	I	I	I	(21)	(8,288)	19,577
Total	027 020	0000	101 0		112 1421	17 2741		167 670

Closing WIP \$`000	4,467	10,474	I	4,636	19,577
ថ					
Transfers \$'000	1,225	[4,968]	I	(4,545)	(8,288)
ffs 00	(1)	20)	I	1	(21)
Write Offs \$'000)	[2			(2
ions 000	1,761	526	I	3,660	10,947
Additions \$'000	-	ک		'n	10,
9 WIP \$'000	,482	9,936	1	5,521	16,939
Opening WIP \$'000	-	6		Q	16
			lipment	e	
	Land	Buildings	Plant and equipment	Infrastructure	Total

Summary of work in progress

yea yea
Notes to the finan for the year ended 30

Note 6

Assets we manage (cont.) 6.2 Property, infrastructure, plant and equipment (cont.)

a) Property

Total property	\$'000 507,851 11,401 (47,367)	471,885	9,310	1,268 (571)	- (3,197)	6,810	(1,517)	(2,903) -	і I	(4,420)	514,661 11,401	(51,787)	474,275
Work in progress	\$'000 11,418 -	11,418	7,287	- (21)	- (3,743)	3,523	I	1 1	I	'	14,941 -	I	14,941
Total buildings	\$'000 72,585 - (35,077)	37,508	1,819	7,046 -	- 546	9,411	(1,394)	(2,903) -	1 1	(4,297)	81,996 -	(39,374)	42,622
Building improvements	000, \$	1	1 1	11		1	I	1 1		1	1 1	I	1
Buildings - non -specialised	\$.000 1,555 - [309]	1,246	1,393	(1,315) _	- 09	138	[18]	- (3)	1 1	(21)	1,693 -	(330)	1,363
Buildings - specialised	\$:000 60,738 [30,766]	29,972	426	7,614	- 486	8,526	[1,268]	[2,619] -	1 1	(3,887)	69,264 -	[34,653]	34,611
Buildings - heritage	\$'000 10,292 - (4,002)	6,290	1 1	747 -	I I	747	(108)	- (281)	1 1	(389)	11,039 _	(4,391)	6,648
Total land	\$'000 423,848 11,401 (12,290)	422,959	204	(5,778) (550)	1 1	(9,124)	(123)		1 1	(123)	417,724 11,401	(12,413)	416,712
Land improvements	\$.000 6,102 - [889]	5,213	204	1 1	II	204	(123)	1 1	II	(123)	6,306 -	(1,012)	5,294
Land – non - specialised	\$'000 416,042 -	416,042	1 1	(5,870) (550)	1 1	(9,420)	I	1 1	1 1	1	409,622 -	1	409,622
Land - specialised	\$'000 1,704 11,401 [11,401]	1,704	1 1	92 -	1 1	92	I	1 1	II	1	1,796 11,401	[11,401]	1,796
	Land and buildings At fair value 1 July 2019 At anticipated restoration cost 1 July 2019 Accumulated depreciation at 1 July 2019		Movements in fair value Acquisition of assets at fair value Contributed assets	Revaluation increments/(decrements) Fair value of assets disposed	Impairment losses recognised in operating result Transfers		Movements in accumulated depreciation Depreciation and amortisation	Revaluation increments/(decrements) Accumulated depreciation of disposals	Impairment losses recognised in operating result Transfers		At fair value 30 June 2020 At anticipated restoration cost 30 June 3020	Accumulated depreciation at 30 June 2020	

Notes to the financial report for the year ended 30 June 2020

Note 6 Assets we manage (cont.) 6.2 Property, infrastructure, pl b) Plant and equipment	Assets we manage (cont.) 6.2 Property, infrastructure, plant and equipment (cont.) b) Plant and equipment				
	Plant machinery, equipment and motor vehicles	Fixtures, fittings and furniture	Computers and telecomms	Artwork	Total plant and equipment
	000,\$	000.\$	\$,000	\$`000	\$,000
At fair value 1 July 2019 Accumulated depreciation at 1 July 2019		2,276 (2,147)	959 (563)	2,475 -	14,223 (8,972)
	2,251	129	396	2,475	5,251
Movements in fair value Acquisition of assets at fair value Contributed assets	952	1 1	117	30	1,099 _

•	ı	(433)	ı	I	666		(832)	1	305	I	I	(527)	14,889 (9,499)	5,390
I	I	I	I	I	30		I	I	I	I	I	•	2,505 -	2,505
I	I	I	I	I	117		(69)	I	I	I	I	(69)	1,076 (632)	777
I	I	I	I	I	'		[1]	I	I	I	I	(17)	2,276 (2,188)	88
I	I	(433)	I	I	519		(722)	I	305	I	I	(417)	9,032 (6,679)	2,353
Contributed assets	Revaluation increments/(decrements)	Fair value of assets disposed	Impairment losses recognised in operating result	Transfers		Movements in accumulated depreciation	Depreciation and amortisation	Revaluation increments/(decrements)	Accumulated depreciation of disposals	Impairment losses recognised in operating result	Transfers		At fair value 30 June 2020 Accumulated depreciation at 30 June 2020	

Notes to the financial report for the year ended 30 June 2020

Note 6

Assets we manage (cont.) 6.2 Property, infrastructure, plant and equipment (cont.) c) Infrastructure

Total infrastructure	000.\$	632,148 (171,454)	460,694		9,820	2,791 [2 636]	(645)	I	3,197	12,529		(9,815)	(140)	98	ı	ı	(10,457)	644,677 (181,911)	462,766
Work in progress ii	\$,000	5,521 -	5,521		3,660	1 1	I	I	(4,545)	(885)		I	I	I	I	I	1	4,636 -	4,636
Other infrastructure	000.\$	11,589 (7,588)	4,001		486	1 1	I	I	I	486		(747)	I	I	I	I	(777)	12,075 (8,030)	4,045
Parks, open spaces and streetscapes	000,\$	14,813 (3,658)	11,155		127	-		I	I	(82)		(464)	[142]	I	I	I	(176)	14,731 (4,299)	10,432
Waste management	000,\$	1,287 (1,287)	'		I	1 1	I	I	I	1		I	I	I	I	I	1	1,287 (1,287)	1
Kerb and channel	\$.000	25,578 (9,696)	15,882	:	99	295 1 421	(6)	I	I	1,773		(262)	(238)	ო	I	I	(1,097)	27,351 (10,793)	16,558
Recreational, leisure and community	000,\$	136,334 (42,517)	93,817		3,170	- [43 458]		I	6,085	(34,403)		(1,739)	11,394	I	I	I	9,655	101,931 (32,862)	69,069
Drainage	000.\$	132,705 (46,185)	86,520		485	980 7 677		I	I	9,142		(1,569)	(2,385)	I	I	I	(3,954)	141,847 (50,139)	91,708
Footpaths, trails and cycleways	\$,000	25,506 (11,946)	13,560		1,083	338 13 013	(50)	I	I	14,384		(1,320)	(4,646)	17	I	I	(2,949)	39,890 (17,895)	21,995
Bridges	\$,000	15,434 [5,406]	10,028		I	- 740		I	I	760		(237)	126	I	I	I	(111)	16,194 (5,817)	10,377
Roads	\$-000	263,381 (43,171)	220,210		743	1,178 18.362	(586)	I	1,657	21,354		[3,147]	(4,549)	78	I	I	(2,618)	284,735 (50,789)	233,946
		At fair value 1 July 2019 Accumulated depreciation at 1 July 2019		Movements in fair value	Acquisition of assets at fair value	Contributed assets Revaluation increments/Idecrements]	Fair value of assets disposed	Impairment losses recognised in	operating result Transfers		Movements in accumulated depreciation	Depreciation and amortisation	Revaluation increments/(decrements)	Accumulated depreciation of disposals	Impairment losses recognised in operation result	Transfers		At fair value 30 June 2020 Accumulated depreciation at 30 June 2020	

Notes to the financial report for the year ended 30 June 2020

Assets we manage (cont.) Note 6

6.2 Property, infrastructure, plant and equipment (cont.)

Acquisition The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset for paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

Asset recognition thresholds	Useful life Years	Threshold \$
Property		
Land	Indefinite	Nil
Playgrounds	10-15	1,000
Land improvements	50	5,000
Buildings	50-100	5,000
Plant and Equipment		
Plant and machinery	6-7	1,000
Motor vehicles	6-7	Nil
Furniture, fittings and computers	6-7	1,000

Artwork	Indefinite	500
Infrastructure		
Road surface	12-30	5,000
Road pavement	50-80	5,000
Road formation and earthworks	ı	5,000
Road kerb, channel and minor culverts	50	5,000
Traffic treatments/calming	5-50	5,000
Major bridge culverts	50-100	5,000
Bridges – concrete/steel	100	5,000
Bridges – timber	50	5,000
Footpaths, trails and cycleways	10-50	5,000
Drainage	50-100	5,000
Waste management	5-15	1,000
Guard fence	10	1,000
Fire hydrants	50	1,000
Bus shelters	20	1,000
Reserves furniture	17	1,000
Water treatment devices	15-20	5,000

In accordance with Council's policy, the threshold limits have been applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Land under roads Council recognises land under roads it controls at fair value.

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Assets we manage (cont.) Note 6

6.2 Property, infrastructure, plant and equipment (cont.)

amortisation Depreciation and

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

Artworks are not depreciated.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed above and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Routine maintenance, repair costs, and minor renewal costs are expensed as incurred. Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Valuation of land and buildings Valuation of land and buildings were undertaken by a qualified independent valuer, Ms B Stephen of Matheson Stephen Valuations,

<u>.</u>0 valuer registration no. 63034. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. At the time of valuation, available market data, including any impact of the pandemic event, were considered. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets. These unobservable inputs are not significant to the entire measurement.

The date of the current valuation is detailed in the following table.

Details of Council's land and buildings and information about the fair value hierarchy as at 30 June 2020 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	DoV \$'000
Land – specialised	'	I	1,796	Jun-20
Land – non-specialised	I	Ι	409,622	Jun-20
Land improvements	I	Ι	5,294	Jun-20
Buildings – heritage	I	I	6,648	Jun-20
Buildings – specialised	ı	I	34,611	Jun-20
Buildings – non-specialised	I	I	1,363	Jun-20
Total	I	1	459,334	l

Notes to the financial report

for the year ended 30 June 2020

Assets we manage (cont.) Note 6

6.2 Property, infrastructure, plant and equipment (cont.)

Valuation of infrastructure Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by Council's Director Operations and Infrastructure, Mr Hjalmar Philipp, Bachelor of Engineering (Civil), Graduate Diploma in Municipal Engineering, and MBA (Technology Management). The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation. Infrastructure assets continue to the valued at replacement cost based fair value in the current pandemic environment, as this best reflects the nature of these community-use assets. The date of the current valuation is detailed in the following table.

Details of Council's infrastructure and information about the fair value hierarchy as at 30 June 2020 are as follows:

Land held at anticipated restoration cost, being the Plenty and Kangaroo Ground landfill sites, is recognised at cost to restore the site to the standard set out by the EPA and all applicable regulations.

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and ranges from \$230 to \$3,500 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 50 years to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are

Level 1 Level 2 Level 3 Dov sensitive to changes in expectations or requirements that could either shorten or \$'000 \$'000 \$'000 \$'000 stend the useful lives of buildings.	- 233,946 Jun-20 Infrastructure assets are valued based on the depreciated replacement cost.	- 10,377 Jun-20 Significant unobservable inputs include the current replacement cost and remaining	21,995 Jun-20	91,708 Jun-20 determined on the basis of the current condition of the asset and vary from Tyear to	69,069 Jun-20	Replacement cost is sensitive to changes in market conditions, with any increase or	hel - 16,558 Jun-20 decrease in cost flowing through to the valuation. Useful lives of infrastructure assets	Jun-20	10,432 Jun-20 shorten or extend the useful lives of infrastructure assets.	2020	cture – - 4,045 Jun-20 \$'000	Reconciliation of specialised land	458,130 Land under roads 1,796 1,704	Land held at anticipated restoration cost 11,401 11,401	(Plenty / Kangaroo Ground Landfill Closure)	Description of significant anobset vable inputs into tevel 3 variations. [11,401] [14,401] [11,401]		deemed cost basis. Council does not recognise land under roads that it controlled Total specialised land 1,704 1,704
2	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure	and community	Kerb and channel	Waste management	Parks, open spaces	and streetscapes	Other infrastructure		Total		a of clanificont unobconcollo induite	JII OI SIGIIIIICAIIL AIIODSEI VADLE IIIDALS II	e r roads acquired after 30 June 2008 is	deemed cost basis. Council does not recognise

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for the year ended 30 June 2020

Note 6 Assets we manage (cont.)

6.3 Investment in associate

	2020 \$'000	2019 \$'000
Investments in associate accounted for by the equity method is:		
- Yarra Plenty Regional Library Service	1,471	1,330

Yarra Plenty Regional Library Service

Background

The Yarra Plenty Regional Library Service consists of nine locations and a mobile library service. Responsibility for the provision and management of the Library Service rests with the Regional Library Board, which comprises of two representatives from each of the three member councils. The Regional Library service operates as an independent legal entity and is audited annually by the Auditor General.

Council's investment in the Yarra Plenty Regional Library Service was decreased by \$265,802 (increase of \$39,619 in 2017-2018) due to the decrease in the net assets position of the Corporation (audited at 30 June 2019). Council's equity interest based on contributions is 21.19%.

Fair value of Council's investment in Yarra Plenty Regional Library Service	1,471	1,330
Council's share of accumulated surplus/(deficit) Council's share of accumulated surplus/(deficit) at start of year Share of net profits/(losses) of associate Transfers (to)/from reserves Distributions for the year	532 139 - -	802 (270) – –
Council's share of accumulated surplus/(deficit) at end of year	671	532
Movement in carrying value of specific investment Carrying value of investment at start of year Share of surplus/(deficit) for year Share of asset revaluation Distributions received	1,331 139 - -	1,597 (266) – –
Carrying value of investment at end of year	1,471	1,331
Council's share of expenditure commitments Operating commitments Capital commitments	1,356 242	1,356 242
Council's share of expenditure commitments	1,598	1,598
Council's share of contingent liabilities and contingent assets	-	

Yarra Plenty Regional Library Service contributions

Contributions to associate 2,742 2,761
--

Associates are all entities over which Council has significant influence but not control or joint control. Investments in associates are accounted for using the equity method of accounting, after initially being recognised at cost.

Council is not involved in any joint arrangements at balance date.

Notes to the financial report for the year ended 30 June 2020

Note 7	People and relationships
	7.1 Council and key management remuner

(a) Related parties

Parent entity

Nillumbik Shire Council is the parent entity

Subsidiaries and associates Interests in subsidiaries and associates are detailed in note 6.3.

(b) Key management personnel

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

Councillors

Cr Jane Ashton	(01/07/2019 - 30/
Cr Grant Brooker	(01/07/2019 - 30/
Cr Peter Clarke	(01/07/2019 - 30/
Cr John Dumaresq	(01/07/2019 - 30/
Cr Karen Egan, Mayor	(01/07/2019 - 30/
Cr Peter Perkins	(01/07/2019 - 30/
Cr Bruce Ranken	(01/07/2019 - 30/
Cr Peter Perkins	(01/07/2019 - 30/

Chief Executive Officer

Mr Carl Cowie

(01/07/2019 - 30/06/2020))

Key Management Personnel reporting directly to the CEO

Mr Hjalmar Philipp, Director Sustainability ar Mr Vincenzo Lombardi, Chief Financial Office Ms Blaga Naumoski, Executive Manager Gove Mr Mitchell Grayson, Executive Manager Com Mr Jeremy Livingston, Executive Manager Tra Ms Kylie Lethbridge, Executive Manager Ecor Ms Corrienne Nichols, Executive Manager Co Ms Rosalia Zouzoulas, Executive Manager Pla

Total number of Councillors Chief Executive Officer and other key mana

Total key management personnel

ration

2020	2019
No.	No.

/06/2020] /06/2020) /06/2020) /06/2020) /06/2020] /06/2020) /06/2020)

	2020	2019
lanning and Community Safety	(20/08/2019 - 30/	06/2020]
ommunities	(01/07/2019 – 30/ (26/08/2019 – 30/	
nomic Development and Tourism	(01/07/2019 - 04/	
ransformation and Performance	(01/07/2019 – 30/	
mmunications and Engagement	(01/07/2019 – 16/	
vernance and Legal	(01/07/2019 – 30/	06/2020)
er	(01/07/2019 – 30/	06/2020)
Ind Place	(01/07/2019 – 30/	06/2020)

	2020	2017
	No.	No.
	7	7
gement personnel	9	12
	16	19

for the year ended 30 June 2020

Note 7 People and relationships (cont.)

7.1 Council and key management remuneration (cont.)

(c) Remuneration of key management personnel

Total remuneration of key management personnel was as follows:	2020 \$'000	2019 \$'000
Short-term benefits	2,154	2,578
Long-term benefits	22	159
Post employment benefits	-	-
Termination benefits	61	369
Total	2,237	3,106

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	2020 No.	2019 No.	
\$20,000 - \$29,999	5	5	
\$40,000 – \$49,999	-	1	
\$60,000 – \$69,000	1	1	
\$80,000 – \$89,999	1	-	
\$140,000 – \$149,999	-	1	
\$160,000 – \$169,999	-	1	
\$170,000 – \$179,999	-	2	
\$180,000 – \$189,999	-	1	
\$190,000 – \$199,999	1	1	
\$200,000 – \$209,999	-	1	
\$210,000 – \$219,999	2	2	
\$220,000 - \$229,999	1	-	
\$250,000 – \$259,999	-	1	
\$260,000 - \$269,999	1	1	
\$290,000 – \$299,999	1	-	
\$300,000 - \$309,999	-	1	
\$390,000 – \$399,999	1	-	
	14	19	

Notes to the financial report for the year ended 30 June 2020

Note 7	People and relationships (cont.)
	7.1 Council and key management remunera
	(d) Senior officer remuneration
	A senior officer is an officer of Council, other
	a) has management responsibilities andb) whose total annual remuneration exce
	The number of senior officers are shown be
	\$60,000 - \$69,999 \$130,000 - \$139,999 \$140,000 - \$149,999 \$150,000 - \$159,000 \$160,000 - \$169,999 \$170,000 - \$179,999 \$180,000 - \$189,999 \$190,000 - \$199,000 \$290,000 - \$299,000

*Figures include long term and termination benefits paid

Total Remuneration for the reporting year for included above, amounted to:

7.2 Related party disclosure

(a) Transactions with related parties

During the period Council entered into the following transactions with related parties:

Purchase of property at public auction Payment of invoices to related party supplier

Total transactions with related parties

(b) Outstanding balances with related parties

There were no outstanding balances at the end of the reporting period in relation to transactions with related parties.

(c) Loans to/from related parties

There were no loans made, guaranteed or secured by Council to a related party during the reporting period and no loans to or from related parties outstanding as at the end of the reporting period.

(d) Commitments to/from related parties

There were no commitments in existence at balance date that were made, guaranteed or secured by Council.

eration (cont.)

- ner than key management personnel, who:
- nd reports directly to the Chief Executive; or xceeds \$151,000.

elow in their relevant income bands:	2020 <i>No.</i>	2019 <i>No.</i>
	-	2
	1	1
	1	-
	4	4
	2	1
	3	1
	2	-
	-	1
	-	1
	13	11

or senior officers	2020 \$'000	2019 \$'000
	2,134	1698

	-	-
er for services rendered	-	-
	_	
	-	-

for the year ended 30 June 2020

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

(a) Contingent assets

Contributions

From time to time Council receives gifted infrastructure assets from property developers. The nature and timing of these assets is conditional upon subdivisional requirements being completed. Once received by Council ongoing maintenance costs become the responsibility of the Council.

(b) Contingent liabilities

Contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

The following are potential contingencies are to be considered by Council.

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Future superannuation contributions

Council has paid no unfunded liability payments to Vision Super. There were contributions outstanding totalling \$169,740 (Nil as at 30 June 2019) and no loans issued from or to the above schemes as at 30 June 2020. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2020 is \$0.09 million (\$0.16 million as at 30 June 2019).

Legal matters

Council is currently seeking legal advice on the validity of infringement notices issued within the Shire. The potential exposure is estimated to be between \$1 million and \$1.5 million. It is expected that clarification on the matter will be obtained prior to 30 June 2021.

Council is currently reviewing four public liability claims and one industrial special risks claim. Council's exposure is limited to the insurance excess of \$20,000 per public liability claim and \$15,000 for the industrial special risks claim.

No allowance has been made in the financial report for contingencies of a legal nature.

Building cladding

Council has not identified any potential contingent liability that exists in relation to rectification works or other matters associated with building cladding that may have the potential to adversely impact on Council.

Liability Mutual Insurance

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

(c) Guarantees for loans to other entities	2020 \$'000	2019 \$'000
Total guarantees for loans to other entities	1,459	1,069

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by the Council, not the fair value of the financial guarantee.

Financial guarantee contracts are not recognised as a liability in the balance sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probably that that right will be exercised.

Notes to the financial report for the year ended 30 June 2020

Note 8 Managing uncertainties (cont.)

8.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2020 reporting period. Council has assessed these pending standards and has identified the following potential impacts will flow from the application of these standards in future reporting periods.

AASB 1059 Service Concession Arrangements: Grantors (AASB 1059) (applies 2020-2021 for LG Sector) AASB 1059 addresses the accounting for a service concession arrangement by a grantor that is a public sector entity by prescribing the accounting for the arrangement from the grantor's perspective. It requires the grantor to:

- as a service concession asset;

- concession arrangements.

Based on the Council's current assessment, there is expected to be no impact on the transactions and balances recognised in the financial statements as the Council is not a grantor in a service concession arrangement.

AASB 2018-7 Amendments to Australian Accounting Standards – Definition of Material (applies 2020-2021 for LG Sector)

The Standard principally amends AASB 101 Presentation of Financial Statements and AASB 108 Accounting Policies, Changes in Accounting Estimates and Errors. The amendments refine the definition of material in AASB 101. The amendments clarify the definition of material and its application by improving the wording and aligning the definition across AASB Standards and other publications. The impacts on the local government sector are expected to be minimal.

AASB 2019-1 Amendments to Australian Accounting Standards – References to the Conceptual Framework (applies 2020-2021 for LG Sector)

This Standard sets out amendments to Australian Accounting Standards, Interpretations and other pronouncements to reflect the issuance of the Conceptual Framework for Financial Reporting (Conceptual Framework) by the AASB. The impacts on the local government sector are expected to be minimal.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of our financial instruments will fluctuate because of changes in market prices. The Council's exposures to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

- recognise a service concession asset constructed, developed or acquired from a third party by the operator, including an upgrade to an existing asset of the grantor, when the grantor controls the asset; - reclassify an existing asset (including recognising previously unrecognised identifiable intangible assets and land under roads) as a service concession asset when it meets the criteria for recognition

- initially measure a service concession asset constructed, developed or acquired by the operator or reclassified by the grantor at current replacement cost in accordance with the cost approach to fair value in AASB 13 Fair Value Measurement. Subsequent to the initial recognition or reclassification of the asset, the service concession asset is accounted for in accordance with AASB 116 Property, Plant and Equipment or AASB 138 Intangible Assets, as appropriate, except as specified AASB 1059; - recognise a corresponding liability measured initially at the fair value (current replacement cost) of the service concession asset, adjusted for any other consideration between the grantor and the operator; and - disclose sufficient information to enable users of financial statements to understand the nature, amount, timing and uncertainty of assets, liabilities, revenue and cash flows arising from service

Note 8 Managing uncertainties (cont.)

8.3 Financial instruments (cont.)

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes us to fair value interest rate risk/Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rate.

Investment of surplus funds is made with approved financial institutions under the Local Government Act 1989. We manage interest rate risk by adopting an investment policy that ensures:

- diversification of investment product;
- monitoring of return on investment; and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have been sufficiently significant during the year to have a marginal impact on the Council's year end result and Council will continue to monitor market activity to maximise Councils return.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause us to make a financial loss. Council have exposure to credit risk on some financial assets included in our balance sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk:

- Council have a policy for establishing credit limits for the entities we deal with;
- Council may require collateral where appropriate; and
- Council only invest surplus funds with financial institutions which have a recognised credit rating specified in our investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property. Impairment of receivables has been reviewed with consideration given to Council's Covid-19 Financial Hardship Policy.

There are no material financial assets which are individually determined to be impaired, with consideration given to impacts resulting from the current pandemic event.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when we provide a guarantee for another party. Details of our contingent liabilities are disclosed in note 8.1.

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of our operational liquidity requirements or we will not have sufficient funds to settle a transaction when required, we will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained:
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liauid instruments:
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

Notes to the financial report for the year ended 30 June 2020

Note 8 Managing uncertainties (cont.)

8.3 Financial Instruments (cont.)

(d) Liquidity risk (cont.)

of trade. Details of the maturity profile for borrowings are disclosed at note 5.4.

(e) Sensitivity disclosure analysis

'reasonably possible' over the next 12 months:

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are measured at amortised cost.

disclosure requirements for use across Australian Accounting Standards.

another valuation technique.

significant to the fair value measurement as a whole:

- Level 2 Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and
- - Level 3 Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

hierarchy as explained above.

measurement as a whole) at the end of each reporting period.

- The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 8.1(c), and is deemed insignificant based on prior periods' data and current assessment of risk.
- There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.
- With the exception of borrowings, all financial liabilities are expected to be settled within normal terms
- Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.
- Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are
 - A parallel shift of + 1% and -1% in market interest rates (AUD) from year-end rates of 1.00%.
- These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.
- Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy,
- Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and
- AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using
- All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is
 - Level 1 Quoted (unadjusted) market prices in active markets for identical assets or liabilities;
- For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value
- In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value

Note 8 Managing uncertainties (cont.)

8.4 Fair value measurement (cont.)

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use on an asset result in changes to the permissible or practical highest and best use of the asset.

In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis, currently every second year. The valuation is performed either by experienced council officers or independent experts. A formal revaluation of land, buildings and infrastructure assets was undertaken in 2020.

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Notes to the financial report for the year ended 30 June 2020

Note 9 Other matters

9.1 Reserves

(a) Asset revaluation reserve

2020

Property Land, land improvements and playgrounds Buildings

Total property

Plant and Equipment Plant, machinery and vehicles Furniture, equipment and computers Artwork

Total plant and equipment

Infrastructure

Roads Bridges Footpaths and cycleways Drainage Kerb and channel Traffic treatments Other infrastructure

Total infrastructure

Total asset revaluation reserves

2019

Property Land, land improvements and playgrounds Buildings

Total property

Plant and Equipment

Plant, machinery and vehicles Furniture, equipment and computers Artwork

Total plant and equipment

Infrastructure

Roads, earthworks Bridges Footpaths and cycleways Drainage Kerb and channel Traffic treatments Other infrastructure

Total infrastructure

Total asset revaluation reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

	Balance at beginning of reporting period	Increment/ (decrement)	Balance at end of reporting period
	\$'000	\$'000	\$'000
	322,651 50,347	(6,130) (28,096)	316,521 22,251
	372,998	(34,226)	338,772
	535 689 1,368	-	535 689 1,368
	2,592	-	2,592
	92,082 3,315 (452) 42,014 8,309 6,975 401	13,945 861 8,368 5,292 883 (132)	106,027 4,176 7,916 47,306 9,192 6,843 401
	152,644	29,217	181,861
	155,235	(5,009)	523,226
	322,349 43,180 365,529	302 7,167 7,469	322,651 50,347 372,998
	303,327	7,407	372,770
	535 689 1,368	-	535 689 1,368
_	2,592	-	2,592
	91,334 3,416 762 45,326 8,306 6,965 401	748 (101) (1,214) (3,312) 3 10 -	92,082 3,315 (452) 42,014 8,309 6,975 401
	156,510	(3,866)	152,644
	524,632	3,603	528,235

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Note 9 Other matters (cont.)

9.1 Reserves (cont.)

(b) Other reserves

Statutory reserves are those for which Council is required to separately account for by statute. Funds are held for specific purposes as described in the reserve account name.

Discretionary reserves are those for which Council does have discretion over the manner in which funds are expended. Funds held in these reserve accounts are held for the purposes describe in the reserve account name.

	Balance at beginning of reporting period	Net of transfer to / (from) accum. surplus	Balance at end of reporting period
2020	\$'000	\$'000	\$'000
Statutory cash backed reserves			
Car parks	97	-	97
Development planning overlays: infrastructure	2,690	244	2,934
Development contribution plans: open space	2,356	1,052	3,408
Development contribution construction	196	2	198
Native vegetation	247	(13)	234
Open space	1,981	473	2,454
Street light contributions	28	-	28
Street trees	76	3	79
Yarrambat drainage scheme	457	(2)	455
Yarrambat drainage extension area	161	2	163
Total cash backed statutory reserves	8,289	1,761	10,050
Discretionary reserves			
Bridgeford Estate	48	(1)	47
Carried forward projects	18,399	(5,154)	13,245
Cricket pitch renewal	8	7	15
Defined benefit superannuation potential future calls	1,455	(1,455)	-
Grants program management	-	-	-
Information technology	987	2,178	3,165
Leisure facility improvements	355	20	375
MAV bond repayment	5,383	(1,528)	3,855
Major projects	124	(124)	-
Plant replacement	2,812	(867)	1,945
Plenty and Kangaroo Ground landfill restoration	2,007	92	2,099
Public art program	200	15	215
Rates surplus	-	-	-
Special rates	-	-	-
Total discretionary reserves	31,778	(6,819)	24,959
Total other reserves	40,067	(5,058)	35,009

Notes to the financial report for the year ended 30 June 2020

Note 9 Other matters (cont.) 9.1 Reserves (cont.)

(b) Other reserves (cont.)

2019

Statutory cash backed reserves Car parks Development planning overlays: infrastructu Development contribution plans: open space Development contribution construction Native vegetation Open space Street light contributions Street trees Yarrambat drainage scheme Yarrambat drainage extension area

Total cash backed statutory reserves

Discretionary reserves

Bridgeford Estate Carried forward projects Cricket pitch renewal Defined benefit superannuation potential fut Grants program management Information technology Leisure facility improvements MAV bond repayment Major projects Plant replacement Plenty and Kangaroo Ground landfill restora Public art program Rates surplus Special rates

Total discretionary reserves

Total other reserves

c) Statutory cash backed and capital works i

Statutory cash backed reserves Discretionary reserves: Bridgeford Estate Plenty and Kangaroo Ground landfill rest

Total externally restricted reserves

	Balance at beginning of reporting period \$'000	Net of sfer to / accum. surplus \$'000		alance at end of reporting period \$'000
ure e	97 2,975 2,443 191 245 1,504 28 76 467 157	- (285) (87) 5 2 477 - (10) 4		97 2,690 2,356 196 247 1,981 28 76 457 161
	8,183	106		8,289
iture calls	50 14,667 5 1,341 59 986 412 4,828 1,767 3,046 3,119 154 - 10 30,444	(2) 3,732 3 114 (59) 1 (57) 555 (1,643) (234) (1,112) 46 - (10) 1,334		48 18,399 8 1,455 - 987 355 5,383 124 2,812 2,007 200 - 200 - 31,778
_	38,627	1,440		40,067
reserves		202 \$*00 10,05 2,09	50 50 47	2019 \$'000 8,289 48 2,007
		12,19		10,344

Note 9 Other matters (cont.)

9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)

	2020 \$'000	2019 \$'000
Surplus/(deficit) for the year	(14,912)	10,202
Depreciation	12,164	11,650
(Profit)/loss on disposal of property, infrastructure, plant and equipment	599	3,221
Share of net (profits)/losses of associate	(139)	266
Contributions – non-monetary assets	(2,791)	(1,835)
Borrowing cost	709	767
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(1,193)	(2,220)
(Increase)/decrease in prepayments	(121)	681
(Increase)/decrease in accrued income	4,273	(2,395)
Increase/(decrease) in trade and other payables	10,065	1,803
(Increase)/decrease in inventories	9	(5)
Increase/(decrease) in provisions	21,176	(491)
Increase/(decrease) in trust funds	(125)	402
Net cash provided by/(used in) operating activities	29,714	22,046

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in Comprehensive Operating Statement when they are made or due.

Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2020, this was 9.5% required under Superannuation Guarantee legislation).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan. There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding Arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. As at 30 June 2018, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 106.0%. The financial assumptions used to calculate the VBIs were:

Net investment return	6.0% p.a
Salary inflation	3.5% p.a
Price inflation (CPI)	2.0% p.a

Vision Super has advised that the actual VBI at 30 June 2020 was 104.6%.

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2018 interim actuarial investigation determined the defined benefit category was in a satisfactory financial position and that no change was necessary to the defined benefit category's funding arrangements from prior years.

Notes to the financial report for the year ended 30 June 2020

Note 9	Other matters (cont.)				
	9.3 Superannuation (cont.)				

Employer contributions

Regular contributions

On the basis of the results of the 2018 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2020, this rate was 9.5% of members' salaries (9.5% in 2018-2019). This rate will increase in line with any increases in the SG contribution rate. In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding calls

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall. Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated. Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up. If there is a surplus in the Fund, the surplus cannot be returned to the participating employers. In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2018 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2018 and a full actuarial investigation was conducted as at 30 June 2017. The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

- A VBI surplus
- A total service liability surplus
 - A discounted accrued benefits surplus

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2018. The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2018. The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2018. Council was notified of the 30 June 2018 VBI during August 2018 (2017: August 2017).

The 2019 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2019 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2019. Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2020 are detailed below:

Scheme	Type of Scheme			
Vision super	Defined benefit			
Vision super	Accumulation fund			
Other	Accumulation fund			

In addition to the above contributions, Council has paid no unfunded liability payments to Vision Super (2018-2019 Nil). There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2020. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2020 is \$97,000.

2018 \$'000	
131,900	69,800
218,300) 193,500
249,100	228,800

Rate	2020 \$'000	2019 \$'000
9.50%	-	-
9.50%	-	-
9.50%	-	-

Note 10 Change in accounting policy

Council has adopted AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income of Not-for-Profit Entities, from 1 July 2019. This has resulted in changes in accounting policies and adjustments to the amounts recognised in the financial statements. Due to the transition methods chosen by Council in applying these standards, comparative information throughout these financial statements has not been restated to reflect the requirements of the new standards except in relation to contracts that were not complete at 1 July 2019. The transition impact of these are detailed below.

a) AASB 15 Revenue from Contracts with Customers – Impact of Adoption

AASB 15 Revenue from Contracts with Customers applies to revenue transactions where Council provides services or goods under contractual arrangements. Council adopted AASB 15 Revenue from Contracts with Customers using the modified (cumulative catch up) method. Revenue for 2019 as reported under AASB 118 Revenue is not adjusted, because the new standard is only applied from the date of initial application. AASB 15 Revenue from Contracts with Customers requires revenue from contracts with customers to be recognised as Council satisfies the performance obligations under the contract.

b) AASB 16 Leases

AASB 16 Leases requires right of use assets and related liabilities for all lease agreements to be recognised on the balance sheet. The Statement of Comprehensive Income is to separately recognise the amortisation of the right of use asset, and the finance costs relating to the lease. Council has elected to adopt the modified (cumulative catch up) method under the standard and as such has not adjusted 2019 disclosures. The transition impact of these are detailed below.

c) AASB 1058 Income of Not-for-Profit Entities

AASB 1058 Income of Not-for-Profit Entities applies to income received where no contract is in place. This includes statutory charges (such as rates) as well as most grant agreements. Council adopted AASB 1058 Income of Not-for-Profit Entities using the modified (cumulative catch up) method. Income for 2019 is not adjusted, because the new standard is only applied from the date of initial application. AASB 1058 Income of Not-for-Profit Entities requires income to be recognised as Council satisfies the performance obligations under the contract.

d) Transition impacts

The following table summarises the impact of transition to the new standards on retained earnings at 1 July 2019.	2019 \$'000
Retained earnings at 30 June 2019	397,099
Revenue adjustment – impact of AASB 15 Revenue from Contracts with Customers Income Adjustment – impact of AASB 1058 Income of Not-for-Profit Entities	- (1,572)

Retained earnings at 1 July 2019 395,527

Council adopted the practical expedient of deeming the lease asset to be equal in value to the lease liability at 1 July 2019. As such there was no impact on retained earnings on the adoption of *AASB 16 Leases*. The following table summarises the impacts of transition to the new standards on Council's balance sheet

for the year ending 30 June 2019.	As reported 30 June 2019	Adjustments	Post adoption
Assets	\$'000	\$'000	\$'000
Right of use assets	-	1,792	1,792
Grants receivable	-	-	-
Total cash backed statutory reserves	-	1,792	1,792
Liabilities			
Unearned income – operating grants	-	566	566
Unearned income – capital grants	-	584	584
Unearned income – other grants	-	264	264
Lease liability – current	-	506	506
Lease liability – non-current	-	1,286	1,286

Certification of the financial statements for the year ended 30 June 2020

In my opinion, the accompanying financial statements have been prepared in accordance with the *Local Government Act* 1989, the *Local Government (Planning and Reporting) Regulations* 2014, the Australian Accounting Standards and other mandatory professional reporting requirements.

MM Alin

Melika Sukunda, ca Principal Accounting Officer

Date: 25/08/2020 Greensborough

In our opinion, the accompanying financial statements present fairly the financial transactions of Nillumbik Shire Council (Council) for the year ended 30 June 2020 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by Council and by the Local Government (Planning and Reporting) Regulations 2014 to certify the financial statements in their final form.

for them.

Karen Egan (Mayor) Councillor

Date : Greensborough

P. Clarke

Peter Clarke (Deputy Mayor) Councillor

Date : Greensborough



Carl Cowie Chief Executive Officer

Date : Greensborough

Auditor-General's Report on the financial report and standard statements

Auditor-General's Report on the financial report and standard statements



Independent Auditor's Report

Victorian Auditor-General's Office

To the Councillors of Nillumbik Shire Council

Opinion	I have audited the financial report of Nillumbik Shire Council (the council) which comprises the:
	• balance sheet as at 30 June 2020
	 comprehensive income statement for the year then ended
	 statement of changes in equity for the year then ended
	 statement of cash flows for the year then ended
	• statement of capital works for the year then ended
	 notes to the financial statements, including significant accounting policies
	certification of the financial report.
	In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2020 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.
	My independence is established by the <i>Constitution Act 1975</i> . My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.
	I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors's responsibilities for the financial report	The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</i> , and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.
	In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.

Auditor's for the audit of the financial report

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As required by the Audit Act 1994, my responsibility is to express an opinion on the financial responsibilities report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

> As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- council to cease to continue as a going concern.
- •

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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MELBOURNE 1 September 2020

identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the

evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

as delegate for the Auditor-General of Victoria

Performance statement

for the year ended 30 June 2020

Description of municipality

The Shire of Nillumbik is located in Melbourne's north-eastern suburbs, approximately 25km from the Melbourne Central Business District.

Known as "the Green Wedge Shire", the area offers residents and visitors a unique rural environment of bushland, small farms, rivers and forest. The balance of the shire is a collection of suburbs, townships and villages, each with its own unique identity and heritage.

The Nillumbik Green Wedge covers over 90% of the total area of the shire and is host to a number of state and national parks. Nillumbik's Green Wedge is highly valued locally and regionally because of its biodiversity, natural beauty, visitor experiences, agriculture, grazing land, rural living and open space.

Nillumbik has a population of approximately 65,094 people who are at the higher end of the socio-economic gradient in Greater Melbourne, meaning that in many aspects, Nillumbik residents enjoy better than average health and wellbeing.

COVID-19 (Coronavirus) pandemic event

The impact of the ongoing pandemic event and staged restrictions have been disclosed within the material variation comments where relevant.

Performance statement for the year ended 30 June 2020

Sustainable capacity indicators

Indicator/Measure	2016	2017	2018	2019	2020	Material Variations/Comments
Population Expenses per head of municipal population [Total expenses/ Municipal population]	\$1,447.43	\$1,231.36	\$1,240.88	\$1,418.26	\$1,813.33	The current year outcome is driven by non-recurrent expenditure items, most significantly an increase to the provision for landfill rehabilitation. The increase in the rehabilitation costs is due to the substantially increased cost of rehabilitating the closed Plenty and Kangaroo Ground sites to the required standard and the recognition of the thirty-year after-care costs. The forecast results show the positive relationship between the growth in rateable properties across the shire and corresponding growth in expenditure.
Population Infrastructure per head of municipal population [Value of infrastructure/ Municipal population]	\$7,081.93	\$7,215.87	\$7,704.20	\$7,928.29	\$8,076.31	The continuing increase is reflective of the ongoing investment in renewal and upgrades to Council's infrastructure portfolio, ensuring that the renewal gap continues to be actively managed across asset classes.
Population Population density per length of road [Municipal population/ Kilometres of local roads]	81.09	81.81	81.92	84.01	84.54	The increase is driven by a minimal increase in the municipal population relative to an increase in road length.
Own-source revenue Own-source revenue per head of municipal population [Own-source revenue/ Municipal population]	\$1,212.10	\$1,208.79	\$1,203.11	\$1,183.46	\$1,251.31	The small increase is reflective of a minimal increase in the municipal population and minimal growth in rateable properties in the shire.
Recurrent grants Recurrent grants per head of municipal population [Recurrent grants/ Municipal population]	\$81.75	\$126.67	\$99.06	\$98.77	\$106.98	The variance is driven by an increase in the recurrent grants received in the current financial year. Recurrent grants are often driven by service delivery and fluctuate in line with programs scheduled and/or delivered in the financial year.
Disadvantage Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	10.00	10.00	10.00	10.00	10.00	Council's relative socio-economic disadvantage remains stable and the current result is comparable to the previous year.

Performance statement for the year ended 30 June 2020

Financial performance indicators

Indicator/Measure	2016	2017	2018	2019	2020	Material Variations/Comments
Aquatic Facilities						
Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities/ Municipal population]	2.56	0.80	0.94	10.58	8.90	The number of visits has been amended in 2018-2019 and 2019-2020 to reflect all visits to Eltham Leisure Centre, not just the aquatic component of the facility. This was due to an ongoing review of processes and calculations internally against the LGV indicator workbook requirements. COVID-19 restrictions from March to June 2020 saw the closure of the two aquatic facilities, resulting in the decreased figure for 2019-2020.
Animal Management						
Health and safety Animal management prosecutions [Number of successful animal management prosecutions]	8.00	8.00	5.00	1.00	1.00	The one prosecution that took place was a result of a barking dog. The annual results recorded are independent year on year, reflective of isolated incidents occurring within the shire.
Food Safety						
Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non- compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	100.00%	95.24%	94.40%	98.68%	All except one major non-compliant result was followed up in 2019. The measure can vary depending on timing of the report and follow up at the beginning and end of the calendar year.

Performance statement for the year ended 30 June 2020

Financial performance indicators

Indicator/Measure	2016	2017	2018	2019	2020	Material Variations/Comments
Governance						
Satisfaction Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	64.20	57.00	63.00	64.50	66.70	Satisfaction with Council decisions improved slightly by 2.2 percentage points in 2019-2020, continuing the upward trend since 2016-17.
Libraries						
Participation Active library members [Number of active library members/ Municipal population] x100	23.71%	25.94%	27.38%	30.17%	28.19%	This figure has declined. It has been impacted by the closure of all Nillumbik Shire Council branch libraries from 20 March to 30 June due to the COVID-19 pandemic.
Maternal and Child Hea	lth (MCH)					
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service] x100	72.88%	77.76%	78.76%	79.82%	81.95%	The Maternal and Child Health service continues to provide a connected and responsive program to families with young children in Nillumbik. This demonstrates strong participation levels prior to the introduction of COVID-19 restrictions.
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year]/Number of Aboriginal children enrolled in the MCH service] x100	75.76%	68.29%	78.95%	69.44%	76.32%	The overall MCH enrolment of Aboriginal families and young children demonstrates a connection to and linkages with the MCH service in Nillumbik. An increase in the raw numbers of this client group accounts for what otherwise appears to be a significant percentage increase from the previous year.

Performance statement

for the year ended 30 June 2020

Financial performance indicators

Indicator/Measure	2016	2017	2018	2019	2020	Material Variations/Comments
Roads						
Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	65.20	65.30	64.40	65.00	69.90	The 2020 Nillumbik Council Annual Satisfaction Survey reported that community satisfaction with sealed local roads increased measurably, up by 7.4% in 2020.
Statutory Planning						
Decision making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application/Number of VCAT decisions in relation to planning applications] x100	70.00%	63.16%	80.00%	61.54%	65.00%	A total of 20 decisions were issued by VCAT and 13 of these were Council decisions upheld by VCAT. Over the last 4 years, a change in the delegations process has resulted in far less planning applications being called in by Councillors. This means that less officer recommendations are being over turned by Committee, resulting in stronger VCAT appeals.
Waste Collection						
Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins] x100	69.30%	66.17%	63.66%	59.06%	59.60%	Nillumbik residents diverted 13,488 tonnes of kerbside waste from landfill during 2019-2020. The reduction in diversion is due to an increase of 417 tonnes of garbage stream due to COVID-19 and the diversion of 663 tonnes recyclables to landfill due to the shutdown of Council's kerbside recycling contractor. Nillumbik continues to be well above the State diversion targets. The diversion over the previous five years is lower due to less waste going to landfill and hence a lower % diversion outcome. The result in 2019-2020 was slightly higher than the previous year as a result of the shutdown of Council's kerbside recycling contractor for a portion of the year, resulting in a higher amount of waste going to landfill.

Performance statement for the year ended 30 June 2020

Financial performance indicators

	Material Variations and Comments		The ongoing increase reflects budgeted increases in rates and charges and the anticipated additional rateable properties created during each year throughout the shire. (Calculation revised 2019-2020)	The current year outcome is driven by non-recurrent expenditure items, most significantly an increase to the provision for landfill rehabilitation. The forecast results show the positive relationship between the growth in rateable properties across the shire and corresponding growth in expenditure.	The decreased turnover level is reflective of the embedding of organisational structure in 2019-2020.			
	2024		\$2,595.88	\$3,967.04	•			
asts	2023		\$2,523.50	\$3,894.04				
Forecasts	2022		\$2,440.63	\$3,822.33	•			
	2021		\$2,388.96	\$3,805.75				
	2020		\$2,381.17	\$4,918.21	12.70%			
	2019			\$3,837.63	26.01%			
Results	2018			\$3,346.25	17.57%			
	2017						\$3,240.42	10.31%
	2016			\$3,329.18	12.94%			
	Dimension/ Indicator/Measure	Efficiency	Revenue level Average residential rate per residential property assessment [Residential rate revenue/Number of residential property assessments]	Expenditure level <i>Expenses per</i> <i>property assessment</i> [Total expenses/ Number of property assessments]	Workforce turnover Resignations and terminations compared to average staff [Number of permanent staff resignations and terminations/ Average number of permanent staff for the financial year] x100			

Financial performance indicators

	Material Variations and Comments		The result is reflective of the implementation of AASB 1058 Income of Not-for-Profit Entities. All leases are now recognised in the balance sheet as a liability with a corresponding non-current right of use asset. Grant income is recognised as a liability, unearned income, until all obligations have been met. The movement in outlying years reflects borrowing maturities becoming current and cash balances lowering as capital projects are completed.	The trend is driven by the increase in current liabilities and a larger porting of cash being restricted for capital works programs. The growth in unrestricted cash in forecast years reflects the completion of capital works, resulting the reduction of cash-backed discretionary reserves.
	2024		160.15%	58.30%
asts	2023		149.44%	49.85%
Forecasts	2022		146.76%	51.69%
	2021		148.66%	57.18%
	2020		177.05%	38.60%
	2019		274.40%	67.97%
Results	2018		337.37%	84.76%
	2017		353.27%	53.74%
	2016		351.48%	59.29%
	Dimension/ Indicator/Measure	Liquidity	<i>Working capital</i> <i>Current assets</i> <i>compared to</i> <i>current liabilities</i> [Current liabilities] x100	Unrestricted cash Unrestricted cash compared to current liabilities [Unrestricted cash/ Current liabilities] x100

Performance statement for the year ended 30 June 2020

Financial performance indicators

	Material Variations and Comments		Council continues to invest in public infrastructure and community assets with an underlying criteria being the renewal gap. This is to ensure Council's responsibility remains at a manageable level. The forecast results mirror the capital works program currently scheduled in future years. [Calculation revised 2019-2020]	Council continues to reduce its existing loans and is projecting to take out further loans in 2020-2021. This is offset by borrowing maturities schedule to occur each year, resulting in a fluctuating trend.	Council's loan balances are reducing and the result is reflective of loan payouts scheduled.
	2024		99.73%	10.23%	1.49%
asts	2023		124.03%	11.43%	3.69%
Forecasts	2022		138.72%	14.84%	5.36%
	2021		220.18%	19.91%	1.90%
	2020		102.11%	16.26%	3.06%
	2019		1	18.75%	2.19%
Results	2018		1	20.23%	2.44%
	2017		•	21.53%	2.76%
	2016		•	23.76%	2.88%
	Dimension/ Indicator/Measure	Obligations	Asset renewal Asset renewal compared to depreciation [Asset renewal expense/Asset depreciation] x100	Loans and borrowings Loans and borrowings compared to rates [Interest bearing loans and borrowings/Rate revenue] x100	Loans and borrowings Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings/Rate revenue] x100

Financial performance indicators

	Material Variations and Comments		The current year reflects the recognition of lease liabilities on the implementation AASB 16 Leases, and projections in outer years show a declining result which is reflective of the reduction in debt and in increase in own source revenue.		The underlying driver of the current year deficit is attributable to the recognition of grant income as unearned income in the balance sheet rather than as income in the income statement under AASB 1058. The increase in employee entitlement provisions and the increase in the provision for landfill rehabilitation are also impacting the final result. Forecasts show a stabilising trend, reflecting limited growth in own-source revenue and maintenance of operational expenditure in line with service levels.
	2024		17.12%		3.49%
Forecasts	2023		19.45%		2.71%
	2022		21.79%		1.90%
	2021		24.50%		-0.17%
	2020		39.06%		-32.34%
	2019		20.69%		-9.52%
Results	2018		23.53%		5.56%
	2017		26.81%		8.46%
	2016		34.24%		-12.92%
	Dimension/ Indicator/Measure	Obligations (cont.)	Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities/Own source revenue] x100	Operating Position	Adjusted underlying result Adjusted underlying surplus (afficit)/ Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100

Performance statement for the year ended 30 June 2020

Financial performance indicators

Forecasts	2022 2023 2024 Material Variations and Comments		73.91% 73.98% 74.06% This result is reflective of the current and projected stability in underlying revenue and the projected increase in rates and charges.	0.33% 0.34% 0.35% The consistent trend is reflective of projected
I	2021 20		73.76% 73	0.32% 0
	2020		74.29%	0.32%
I	2019		76.70%	0.32%
Results	2018		74.02%	0.39%
	2017		73.59%	0.39%
I	2016		88.26%	0.43%
	Dimension/ Indicator/Measure	Stability	Rates concentration Rates compared to adjusted underlying revenue [Rate revenue/ Adjusted underlying revenue] x100	Rates effort Rates compared to

revaluations. In outer years, property valuations are forecast to remain stable.		
[Rate revenue/ Capital improved value of rateable properties in the municipality] x100		

Note 1 Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 1989* and *Local Government (Planning and Reporting) Regulations 2014.*

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current and three preceding years and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. *The Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by Council in its strategic resource plan on 23 June 2020 and which forms part of the council plan. The strategic resource plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The strategic resource plan can be obtained by contacting Council.

Certification of the performance statement for the year ended 30 June 2020

In my opinion the accompanying performance statements have been prepared in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014.

MM LIM

Melika Sukunda ca Principal Accounting Officer

Date : 25/08/2020 Greensborough

In our opinion, the accompanying performance statement of Nillumbik Shire Council for the year ended 30 June 2020 presents fairly the results of council's performance in accordance with the *Local Government Act* 1989 and the *Local Government (Planning and Reporting) Regulations* 2014.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the Council and by the Local Government (Planning and Reporting) Regulations 2014 to certify this performance statement in its final form.

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Karen Egan (Mayor) Councillor

Date : Greensborough

P. Clarke

Peter Clarke (Deputy Mayor) Councillor

Date : Greensborough

Carl Cowie Chief Executive Officer

Date : Greensborough

Auditor-General's Report on the performance statement

VAGO

Independent Auditor's Report

Victorian Auditor-General's Office

To the Councillors of Nillumbik Shire Council

Opinion	 I have audited the accompanying performance statement of Nillumbik Shire Council (the council) which comprises the: description of municipality for the year ended 30 June 2020 sustainable capacity indicators for the year ended 30 June 2020 	Misstatements can arise fro individually or in the aggreg influence the decisions of us statement.	gate, the
	 service performance indicators for the year ended 30 June 2020 financial performance indicators for the year ended 30 June 2020 notes to the performance statement and the certification of the performance statement. 	As part of an audit in accord Engagements, I exercise pro scepticism throughout the a	rofession
Basis for Opinion	In my opinion, the performance statement of Nillumbik Shire Council in respect of the year ended 30 June 2020 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 6 of the <i>Local Government Act 1989</i> .	 identify and assess the statement, whether of procedures responsive sufficient and approprinot detecting a mate than for one resulting 	due to f ive to the priate to erial miss
·	incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.	 forgery, intentional o internal control. obtain an understand order to design audit 	omissior nding of i
	My independence is established by the <i>Constitution Act 1975</i> . I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of</i> <i>Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria and have also fulfilled our other ethical responsibilities in accordance with the Code.	erfectiveness of the c evaluate the overall p performance stateme a manner that achiev	not for th council's present nent, incl nent rep
	I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.	I communicate with the Cou	
Councillors' responsibilities for the performance statement	The Councillors is responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.	planned scope and timing o any significant deficiencies i	
Auditor's responsibilities for the audit of the performance statement	As required by the <i>Audit Act 1994</i> , my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists.	MELBOURNE 1 September 2020 Level 31 / 35 Collins Street, Melbourne Vic 3000 T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.g	as de

nts can arise from fraud or error and are considered material if, or in the aggregate, they could reasonably be expected to e decisions of users taken on the basis of this performance

n audit in accordance with the Australian Standards on Assurance ts, I exercise professional judgement and maintain professional hroughout the audit. I also:

ify and assess the risks of material misstatement of performance ment, whether due to fraud or error, design and perform audit dures responsive to those risks, and obtain audit evidence that is ient and appropriate to provide a basis for my opinion. The risk of etecting a material misstatement resulting from fraud is higher for one resulting from error, as fraud may involve collusion, ry, intentional omissions, misrepresentations, or the override of

n an understanding of internal control relevant to the audit in to design audit procedures that are appropriate in the nstances, but not for the purpose of expressing an opinion on the tiveness of the council's internal control

ate the overall presentation, structure and content of the rmance statement, including the disclosures, and whether rmance statement represents the underlying events and results in nner that achieves fair presentation.

ate with the Councillors regarding, among other matters, the pe and timing of the audit and significant audit findings, including nt deficiencies in internal control that I identify during my audit.



Glossary of terms

erm	Definition	Term
/ocacy	The act of speaking on the behalf of or in support of another person, place, or thing.	Mystery shopping
t value	Best value principles applicable to local government in Victoria are set out in Part 9 of the <i>Local Government Act 1989</i> . The principles relate to quality and cost standards, responsiveness to community needs, accessibility of services, continuous improvement, community consultation, and reporting.	Participate Nillumbik
siness continuity	The planning and preparation of an organisation to make sure it overcomes serious incidents or disasters and resumes its normal operations within a	
	reasonably short period.	Performance statement
ness transformation	Business transformation is a change management strategy which can be defined as any shift, realignment or fundamental change in business operations. The aim is to make changes to processes, people or systems (technology) to better align the organisation's business strategy and vision.	Report of operations
tal works	Building and engineering works that create an asset, as well as constructing or installing facilities and fixtures associated with, and forming an integral part of, those works.	Risk management
nmunity engagement	A way of ensuring that community members have access to valued social settings and activities, feel that they are able to contribute meaningfully to those activities, and develop functional capabilities that enable them to participate fully.	Service performance indicators
ntinuous improvement	An ongoing effort to improve products, services, or processes.	Services
orate governance	The mechanisms, processes and relations by which a corporate body is controlled and directed.	Social capital
stomer experience	The ongoing interaction between an organisation and a customer over the duration of their relationship.	Strategic indicators
ncial performance ators	A prescribed set of indicators and associated measures in the Local Government Performance Reporting Framework that gauge financial management performance, including operating position, liquidity, obligations,	Strategic objectives
	stability and efficiency.	Sustainability
ıre Nillumbik Imittee	A Special Committee made up of all seven Nillumbik Councillors. The committee agenda is structured on the portfolios assigned to individual Councillors, with the relevant portfolio Councillor to chair the section of the meeting for those items which relate to their portfolio. The Future Nillumbik Committee has delegated authority from Council to consider most matters, with some exceptions	Sustainable capacity indicators
	such as declaring a rate or charge and approving and abandoning planning scheme amendments.	Urban Growth Boundary
een Wedge	The non-urban areas of metropolitan Melbourne that sit outside the Urban Growth Boundary and were first identified in the 1960s.	Wards
jor initiatives	Significant initiatives that directly contribute to the achievement of the council plan during the financial year and have a major focus in the budget.	
aterial variations	In the context of the Local Government Performance Reporting Framework (LGPRF), a material variation is a year-on-year variation exceeding the materiality threshold, as set either by council or taken from Local Government Victoria's Report of Operations and Performance Statement Better Practice Guidance.	

y by market research companies, watchdog organisations, or ies themselves to measure quality of service, or compliance gather specific information about products and services.

nmunity engagement site. This is where you can help inform naking by sharing your ideas or feedback on a variety of so get updates on projects and hear about how your input council's decisions.

ludes the audited results of a selection of service tors, financial performance indicators and sustainable for the financial year and reported in the annual report.

a description of the operations of council during the financial the annual report.

organisations identify, assess and treat risks that could eir operations.

cal Government Performance Reporting Framework, these of indicators measuring the effectiveness and efficiency of rering appropriateness, quality, cost and service outcomes.

, advice and other actions undertaken by a council for the community.

ationships among people who live and work in a particular at society to function effectively.

d for the purpose of monitoring the achievement of the in the council plan.

ncil is seeking to achieve over the next four years and cil plan.

needs without compromising the ability of future their needs.

ndicators in the Local Government Reporting Framework her councils have the capacity to meet the agreed service needs of the local community and absorb foreseeable ected shocks into the future.

 n, set in an attempt to control urban sprawl by mandating the boundary be used for urban development and the area d in its natural state or used for agriculture.

municipal area into sections with an elected Councillor to ent sections.

Abbreviations and acronyms

Term	Definition	Term	Definiti
CAPEX	Capital Expenditure	L2P	Learner t (Learner
CEO	Chief Executive Officer		• • • •
CFA	Country Fire Authority	LGBTIQA+	Lesbian, Intersex,
СМТ	Common Measurement Tool		Asexual a (such as r
CFO	Chief Financial Officer	LGPRF	Local Gov Reporting
CI	Continuous Improvement	LGV	Local Gov
DAMP	Domestic Animal Management Plan		
DELWP	Department of Environment, Land,	мсн	Maternal
	Water and Planning	MEMP	Municipa
DWMP	Domestic Wastewater Management Plan	МҒМР	Municipa
EDRMS	Electronic Document Records Management System	OHS	Occupatio
EFT	Equivalent Full Time	OPEX	Operating
EMT	Executive Management Team	PDA	Public Di
FOI	Freedom of Information	PPARS	Planning
GIS	Geographic Information System	SEIFA	Socio-Eco
GSF	Growing Suburbs Fund	SES	State Em
GWMP	Green Wedge Management Plan	TAE	Training a
IAP	Internal Audit Plan	UGB	Urban Gr
IDAHOBIT	International Day Against Homophobia,	VAGO	Victorian
	Biphobia, Intersexism and Transphobia	VCAT	Victorian
IHFM	In Home Family Mentoring Program	YPRL	Yarra Ple

Term	Definition
L2P	Learner to Probationary (Learner Driver Mentor Program)
LGBTIQA+	Lesbian, Gay, Bisexual, Transgender, Intersex, Queer/Questioning, Asexual and many other terms (such as non-binary and pansexual)
LGPRF	Local Government Performance Reporting Framework
LGV	Local Government Victoria
мсн	Maternal and Child Health
MEMP	Municipal Emergency Management Plan
MFMP	Municipal Fire Management Plan
OHS	Occupational Health and Safety
OPEX	Operating Expenditure
PDA	Public Disclosures Act
PPARS	Planning Permit Activity Reporting System
SEIFA	Socio-Economic Indexes for Areas
SES	State Emergency Service
TAE	Training and Education
UGB	Urban Growth Boundary
VAGO	Victorian Auditor-General's Office
VCAT	Victorian Civil and Administrative Tribunal
YPRL	Yarra Plenty Regional Library

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