

Annual Plan 2016-2017

- Council Plan Strategic Indicators
- Local Government Performance Reporting Framework
- Major Initiatives Budget 2016-2017
- Capital works projects Budget 2016-2017

Strategic Objective 1 – Our community		
1	Achieve a certificate of audit for complying with the guidelines for a Municipal Emergency Management Plan.	CPSI
2	Increase satisfaction with access to community services as measured through the annual community survey.	CPSI
3	Increase the perception of safety in public areas as measured through the annual community survey.	CPSI
4	The percentage of the municipal population that are active library members.	CPSI LGPRF
5	The number of visits to aquatic facilities per head of municipal population.	CPSI LGPRF
6	The number visits to non-aquatic recreation facilities.	CPSI
7	Achieve a minimum of 3,750 enrolments in courses and activities at Living & Learning Nillumbik.	CPSI
8	Implement Year 6 actions from the Cultural Plan 2011-2017 and achieve high participation rates.	CPSI MI
9	Facilitate high participation rates in the Shire's preschools.	CPSI
10	The percentage of children enrolled who participate in the Maternal and Child Health service.	CPSI LGPRF
11	The percentage of Aboriginal children enrolled who participate in the Maternal and Child Health service.	CPSI LGPRF
12	The percentage of the municipal target population that receive a HACC service.	LGPRF
13	The number of successful animal management prosecutions.	LGPRF
14	The percentage of critical and major non-compliance outcome notifications that are followed up by Council.	LGPRF
15	Achieve a minimum of 10,000 people participating in environmental education programs at Edendale in 2016-2017.	

16	Deliver a community transport program for the aged, disabled and otherwise transport-disadvantaged across the Shire.	MI
17	Engage a Community Infrastructure Broker to strengthen relationships with key government departments and agencies in the partnership approach to planning and delivery of community infrastructure.	MI
18	Complete the planning scheme amendment for the proposed Diamond Creek Trail extension.	MI CW
19	Prepare a masterplan for the Diamond Valley Sports and Fitness Centre.	MI
20	Implement actions from the Municipal Health and Wellbeing Plan.	MI
21	Coordinate services and development integration of Hurstbridge Community Hub, St Andrews and the northern part of the Shire.	MI
22	Implement the Liveable Nillumbik (Lot 1 Hurstbridge) Project.	MI
23	Implement the Positive Ageing Strategy.	MI
24	Commence the aquatic redevelopment of Eltham Leisure Centre.	CW
25	Complete the Eltham North Pavilion works.	CW
26	Complete the Research Park Pavilion works.	CW
Strategic Objective 2 – Our natural environment		
27	Complete the annual Green Wedge Management Plan actions and report to Council in February 2017.	CPSI
28	Increase the percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.	CPSI LGPRF
29	Increase in Council's stormwater harvesting and recycling capacity.	CPSI
30	Reduce Council buildings' electricity and gas consumption.	CPSI
31	Increase the community's satisfaction with environmental management as measured through the annual community survey.	CPSI
32	Achieve positive trends in the State of Environment Report published every two years.	CPSI
33	Hold a green waste drop-off day in November 2016 and February 2017.	MI
34	Continue the landfill rehabilitation works at Plenty.	CW
35	Install solar panels at Community Bank Stadium, Diamond Creek.	CW
Strategic Objective 3 – Our built environment		

36	Undertake the annual planned asset renewal to ensure Council has an ongoing capacity to meet long-term obligations to the community.	CPSI LGPRF
37	Increase community satisfaction with the maintenance of local heritage as measured through the annual community survey.	CPSI
38	Increase community satisfaction with the appearance and quality of new developments as measured through the annual community survey.	CPSI
39	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads as measured through the Annual Community Survey.	LGPRF
40	Review the organisational asset management requirements with a view to implementing a single comprehensive asset management system to manage all assets.	MI
41	Install entry signage and complete landscaping at the western approach to the Windy Mile.	MI
42	Conduct further investigations of 148 places on the potential heritage database as required under the <i>Planning and Environment Act 1987</i> and in line with adopted Heritage Strategy and the Council Plan.	MI
43	Obtain expert urban design advice for use at pre-application meetings for any apartment developments within the Shire's activity centres.	MI
44	Assemble and make available to the development community a collection of photos and plans showing high quality developments which showcase quality, higher density designs to aid in better design outcomes in activity centres.	MI
45	Implement the program of Edendale Farm site improvements works.	CW
46	Complete key capital works projects including: <ul style="list-style-type: none"> • Upgrade of the Diamond Street, Eltham bridge • The access road to Kangaroo Ground War Memorial Tower • Upgrade of Research public toilets • Diamond Creek Town Centre streetscape • New path connecting the Diamond Creek Trail to the new footbridge. 	CW x5
Strategic Objective 4 – Our economy		
47	High percentage of planning applications decisions made within 60 days.	CPSI
48	Implement the activity centre structure plans for Eltham and Diamond Creek and report progress to Council annually.	CPSI
49	Complete the Yarrambat Township Plan.	CPSI MI

50	The number of planning application decisions subject to review by VCAT that were not set aside.	LGPRF
51	Deliver of the Year 1 actions of the Economic Development Strategy 2017-2021 by June 2017.	MI MI
52	Implement the Visiting Friends and Relatives Campaign to expand visitation to the region.	MI
53	Provide improved visitor information at popular attractions to strengthen dispersal of visitors across Nillumbik.	MI
Strategic Objective 5 – Our Council		
54	Maintain VAG's low risk 'green light' status measure for overall financial sustainability.	CPSI
55	Achieve an underlying surplus as a percentage of Council's adjusted underlying revenue.	CPSI LGPRF
56	Ensure Council's rates per resident remains below the state average.	CPSI
57	Achieve the targets in the Financial Sustainability Plan and report to Council annually.	CPSI
58	Increase community satisfaction with Council's overall performance as measured through the annual community survey.	CPSI
59	Increase community satisfaction with how Council has performed in making decisions in the interest of the community as measured through the annual community survey.	LGPRF
60	Conduct the 2016 general election in October 2016.	MI