

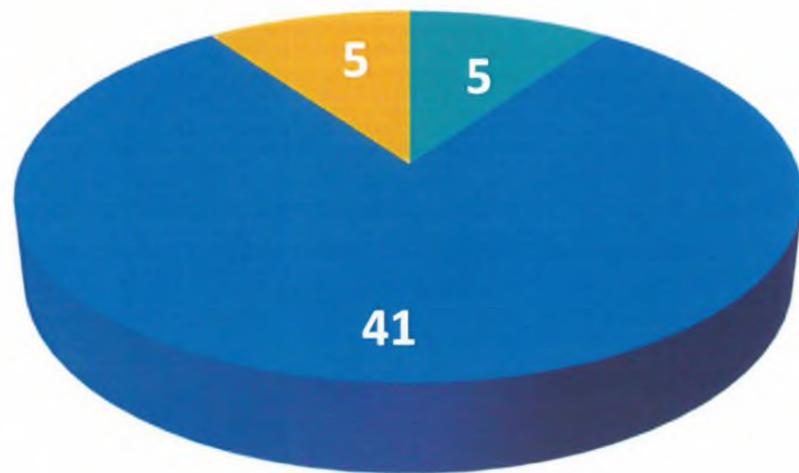
Council Plan Quarterly Performance Report

For the period April – June 2019

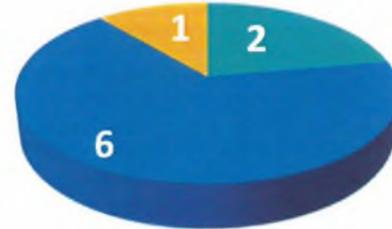
2018-2019 ANNUAL COUNCIL PLAN - END OF QUARTER 4 PRIORITY ACTIONS STATUS REPORT

Strategic Objective	Status						TOTAL NO. OF ACTIONS
	RE-SCOPED FOR 2019-2020	COMPLETE	ON TRACK	NEEDS ATTENTION	YET TO COMMENCE	BAU - ONGOING	
ENGAGED, CONNECTED COMMUNITIES A place where communities and ideas thrive, underpinned by trust, confidence and continuous learning.	2	6	0	1	0	0	9
ACTIVE AND CREATIVE PEOPLE Active lifestyles and artistic expression are fostered through participation and innovation.	1	12	0	0	0	0	13
SAFE AND HEALTHY ENVIRONMENTS Healthy and safe communities enjoy living in our iconic Green Wedge environment.	1	12	0	1	0	0	14
A PROSPEROUS ECONOMY A strong local economy that supports business growth, jobs and community wealth.	0	4	0	2	0	0	6
RESPONSIBLE LEADERSHIP Collaborative and consultative leadership that builds trust and makes the best use of available resources to the benefit of all in the pursuit of excellence.	1	7	0	1	0	0	9
OVERALL	5	41	0	5	0	0	51

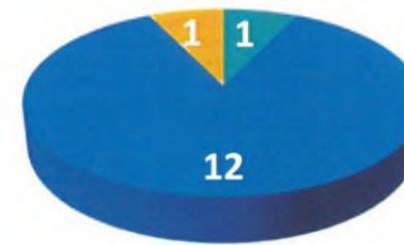
QTR 4 2018-2019 PRIORITY ACTION STATUS - by Strategic Objective



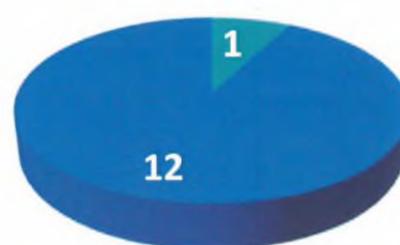
Engaged, Connected Communities



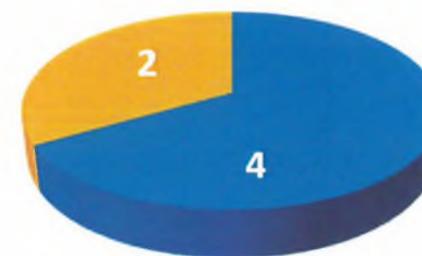
Safe and Healthy Environments



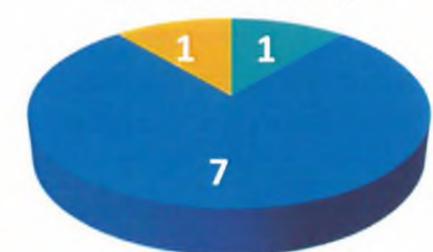
Active and Creative People



A Prosperous Economy



Responsible Leadership



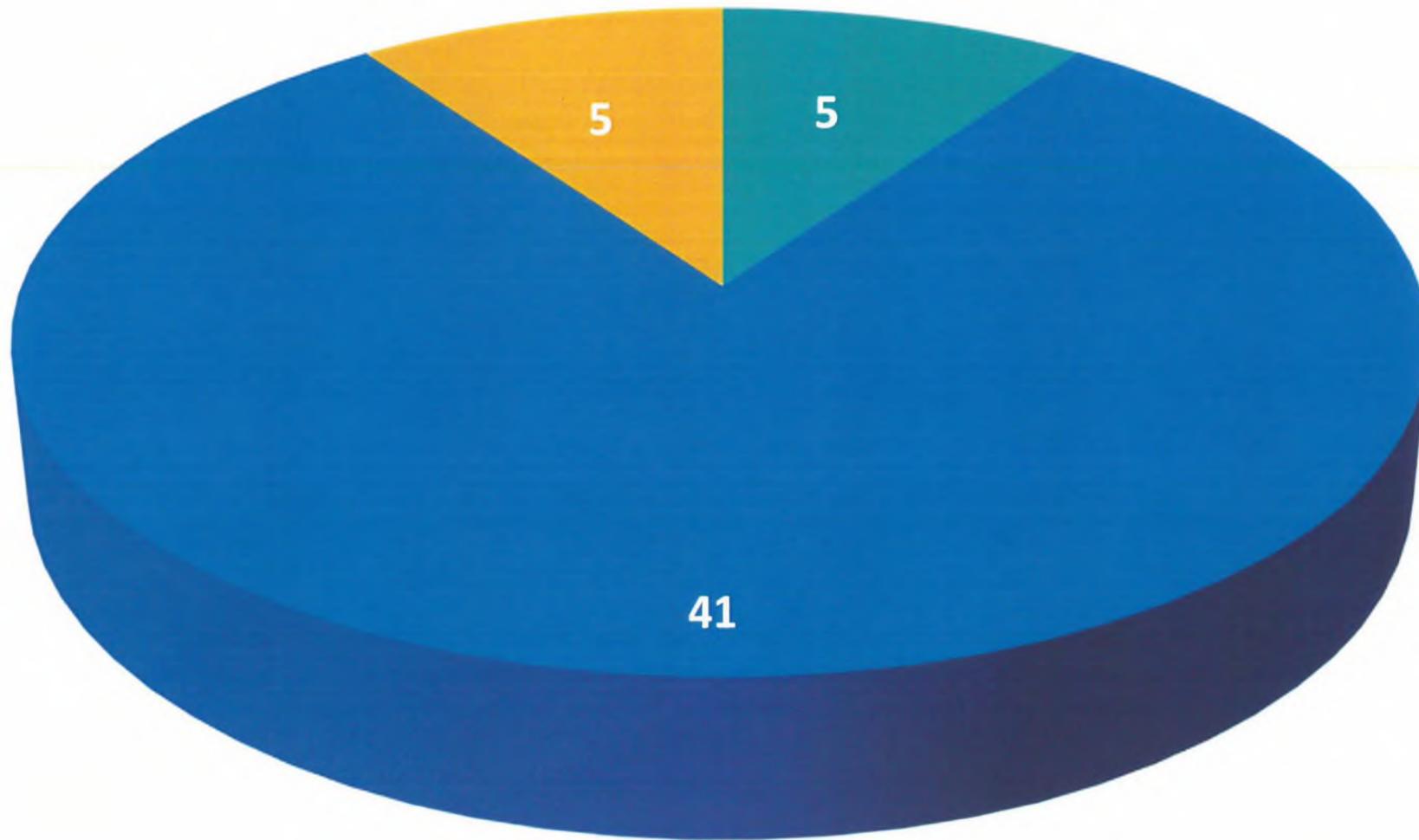
■ RE-SCOPED FOR 2019-2020
 ■ COMPLETE
 ■ ON TRACK
■ NEEDS ATTENTION
 ■ YET TO COMMENCE
 ■ BAU - ONGOING

Note: Percentage delivery based on work outputs planned for 2018-2019 year only. Some council plan actions are being delivered over multiple years.

2018-2019 ANNUAL COUNCIL PLAN - END OF QUARTER 4 PRIORITY ACTION STATUS REPORT

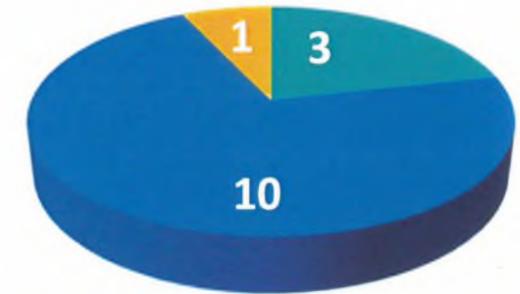
Directorate	Status						TOTAL NO. OF ACTIONS
	RE-SCOPED FOR 2019-2020	COMPLETE	ON TRACK	NEEDS ATTENTION	YET TO COMMENCE	BAU - ONGOING	
Community and Planning	3	10	0	1	0	0	14
Operations and Infrastructure	1	13	0	2	0	0	16
Corporate Services	1	18	0	2	0	0	21
OVERALL	5	41	0	5	0	0	51

QUARTER 4, 2018-2019 PRIORITY ACTION STATUS (by Directorate)

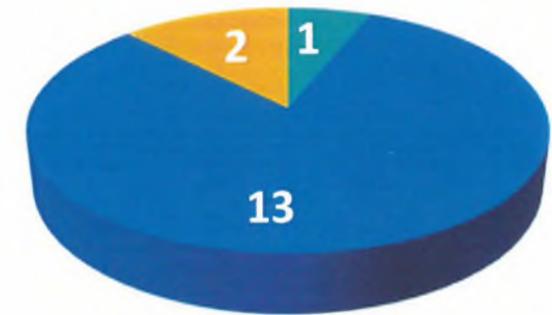


■ RE-SCOPED FOR 2019-2020
 ■ COMPLETE
 ■ ON TRACK
 ■ NEEDS ATTENTION
 ■ YET TO COMMENCE
 ■ BAU - ONGOING

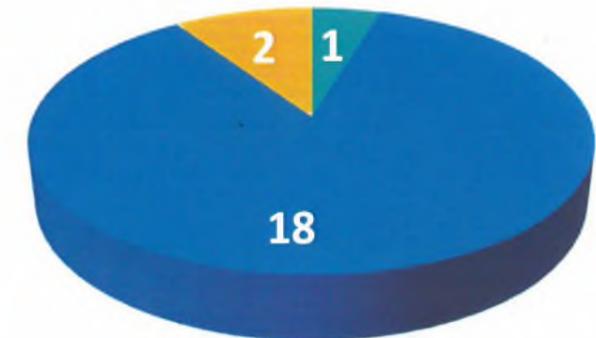
Community and Planning



Operations and Infrastructure



Corporate Services



No.	Action	Responsibility	End of Year Commentary	End of Year Status
ENGAGED, CONNECTED COMMUNITIES				
1	Commence 2050 Shire Plan (building on the review of the Green Wedge Management Plan (GWMP) & development of other key strategies)	Coordinator Strategic Projects	<p>This item was re-scoped in June 2019 following advice from the recent State Government announcement on reforms to the Local Government Act, which would legislate a similar product to what is envisaged in this action. Among the reforms now outlined is the requirement for councils to develop a Community Vision and undertake long term community planning concurrent with the development of a new Council Plan (which would occur in early 2021).</p> <p>Accordingly, options to progress the Shire Plan 2050 and address the requirements envisaged by the Local Government Bill 2019 were presented to Councillors at a briefing in June 2019. It was agreed to:</p> <ul style="list-style-type: none"> • Produce a research paper by December 2019 • Convert the research paper into a public discussion paper by April 2020 • The above preliminary work contributing towards the preparation of a Community Vision, which will be developed concurrently with the next Council Plan (as outlined in the Council Plan Annual Action Plan 2019-2020 adopted at the June 2019 Council Meeting). 	RE-SCOPED FOR 2019-2020
2	Develop a Brand Style Guide supported by an implementation & training plan	Executive Manager Economic Development and Tourism	<p>The Nillumbik brand refresh has been developed and was endorsed at the May 2019 Council Meeting. The implementation and training plan commenced on 1 July 2019.</p> <p>The brand refresh will rationalise Council's communications and promotional material to ensure consistent messaging.</p>	COMPLETE
3	Scope a Lifelong Learning Plan with key stakeholders	Executive Manager Community Services	<p>The delivery of the program schedule at Living and Learning Nillumbik has continued, however the scoping of a Lifelong Learning Plan with key stakeholders has been on hold and will be undertaken with a new Coordinator for the Vocational Education and Training (VET) program having now been appointed. This action is now expected to be delivered as a key action in 2019-2020 financial year, as outlined in the Council Plan Annual Action Plan 2019-2020 adopted at the June 2019 Council meeting.</p>	RE-SCOPED FOR 2019-2020
4	Identify our women's networks & scope communication opportunities for them to partner	Executive Manager Community Services	<p>The Nillumbik Women's Network has been re-established by the community, and Council will continue to support the network. This year, Council has provided support in the form of identification of grant opportunities, promotional opportunities and the availability of a meeting space.</p> <p>The network plays an important role in strengthening the focus on social inclusion, building social capital and connection within communities.</p>	COMPLETE
5	Further embed community engagement into projects	Executive Manager Communications and Engagement	<p>With a key outcome being to keep the community informed about projects, as well as provide opportunities to share their thoughts and opinions through genuine engagement, project managers have worked closely with the Council's Communications team to seek advice and support in embedding community engagement in projects that Council is implementing.</p> <p>Project profiles that have been amplified due to increased collaboration include:</p> <ul style="list-style-type: none"> • Green Wedge Management Plan Review • Bushfire Mitigation Strategy • Diamond Creek Regional Playspace • Fireworks Local Law • Regional Gallery Feasibility Study • Public Art Policy • Art Collection Policy. <p>To further enhance community engagement within our projects, a structure that allows a centralised storage of community engagement data is being developed. Investigations have begun to identify the best digital options for classification and searchability of this data.</p> <p>Work undertaken across the quarter and the financial year has helped improve community trust through better communications and genuine engagement.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
6	Progress the development of an integrated community infrastructure plan	Manager Capital Works	<p>Processes for both demand estimation and gap analysis have been researched and established. This is in addition to the development of the community infrastructure register last quarter, which details all Council and non-Council owned facilities available for wider community use. The register includes service provision, size and number of facilities, uses and hours of operation.</p> <p>Community Geographic Information System (CGIS) mapping of community infrastructure will commence once the appropriate resource to manage and implement the information has been appointed.</p> <p>Development of the register and plan will ensure that community infrastructure is provided in response to community needs.</p>	MINOR ISSUES
7	Develop digital solutions to support social & community infrastructure, including a Smart Cities approach	Business Partnerships and Project Management Coordinator	The Northern Melbourne Smart Cities Network Project has progressed to the tender stage which was released to the public in June 2019. The tender is for the design and implementation of the Smart Cities Network. The tender evaluation is scheduled for August 2019. Overall, the progress of the project is on track with allowances for lead times on public tender process.	COMPLETE
8	Continue to build relationships with the Wurundjeri community & engage & develop a Reconciliation Action Plan	Executive Manager Community Services	Council continues to build relationships with the Wurundjeri community. Recent discussions with the Wurundjeri community have advised that they do not support the development of a Reconciliation Plan. In the absence of developing such a plan, Council will continue to work with the Nillumbik Reconciliation Group and the Wurundjeri Tribe Council to develop commitments and practices towards reconciliation through the implementation of the Municipal Health and Wellbeing Plan.	COMPLETE
9	Implement the adopted Health & Wellbeing Plan & deliver initiatives in partnership with the community	Executive Manager Community Services	<p>Council continues to implement key actions of the Municipal Health and Wellbeing Plan, which strengthens the focus on social inclusion, building social capital and connection within communities, and enhances the health and wellbeing of the community.</p> <p>Key deliverables in 2018-2019 included:</p> <ul style="list-style-type: none"> • Delivered Home Harvest Festival • Developed a Disability Action Plan which included extensive community consultation • Delivered the 16 Days of Activism 2018 Program • Developed Council's Gender Equity Policy Statement which was adopted by Council in July 2018 • Delivered 'Tea, Talk and Tech' - a paid employment program for youth to teach older people to use technology and stay connected • Delivered the Shire's 'This Girl Can' campaign, a VicHealth initiative championing women to take fitness into their own hands • Developed the Ageing Well in Nillumbik Action Plan 2019-2022 which was adopted by Council in March 2019 • Supported the redevelopment of the Eltham North Adventure Playground, including community engagement. <p>The plan has recently been reviewed and changes made to reflect the priorities identified through community data analysis. A key focus for the forthcoming year is to revisit community partnerships and reinvigorate an external working group to support oversight of the delivery of the plan.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
ACTIVE AND CREATIVE PEOPLE				
10	Commence review of the Open Space & Recreational Strategy	Manager Recreation and Leisure	Delivery of actions under the existing Recreation Strategy is continuing, with a review of the existing strategy yet to commence. This review will now take place in 2019-2020 as outlined in the Council Plan Annual Action Plan 2019-2020 adopted at the June 2019 Council Meeting.	RE-SCOPED FOR 2019-2020
11	Develop & implement an integrated strategy for managing open space, roadsides, waterways and parkland	Manager Environment	<p>Contracts have been implemented for landscape maintenance, landscape renewal and sportsground maintenance.</p> <p>Inspections and works have been undertaken to ensure that the risks associated with trees in high use areas are mitigated.</p> <p>The Autumn landscape uplift projects have been completed or are underway, including the Shire Office surrounds in Greensborough; Diamond Creek Road; Station Street in Diamond Creek; Eltham Lower Park; various roundabouts in Eltham, Panton Hill and Hurstbridge; and Civic Drive playground ancillary works.</p> <p>The outcomes of this project have been improved appearance of public open spaces, improved quality of sportsground playing surfaces and improved responsiveness to community and sports club requests for service.</p>	COMPLETE
12	Complete planning of Hurstbridge Open Space Precinct	Manager Recreation and Leisure	The Hurstbridge Open Space Precinct Plan was adopted by Council at the December 2018 Future Nillumbik Committee. The plan was developed following extensive community consultation, however implementation of the plan does not have a current budget allocation. A significant amount of external funding will need to be secured for the plan to be realised, and Council continues to advocate for this. The plan responds to the strong desire for the open space to be retained, with minimal improvements to current facilities where possible and very little additional built form to be considered for this precinct.	COMPLETE
13	Prepare a program of infrastructure priorities , identify and advocate for funding partnerships	Manager Recreation and Leisure	<p>Council is advocating with government to secure funding partnerships for projects like the Diamond Creek Trail.</p> <p>Priorities are currently being compiled to inform applications to the next round of the State Government's Growing Suburbs Fund.</p> <p>The provision of such infrastructure encourages people of all ages to participate in a variety of active and passive opportunities.</p>	COMPLETE
14	Continue to advocate and lobby funding for broader trails network & progress the Diamond Creek Trail (DCT) project	Manager Recreation and Leisure	<p>A land acquisition process is being finalised with property owners and Council has now taken ownership of the land. Conditions imposed onto Council as a result of owning that land for recreational purposes are being worked through to enable construction.</p> <p>The infrastructure completed through Council budget includes:</p> <ul style="list-style-type: none"> • Sealing the final section of the Eltham Copper Butterfly trail through Council's Local Trail Links program. • Widening sections of the existing Diamond Creek Trail out to 3 metres to improve user experience and safety. <p>Council submitted funding applications through Growing Suburbs Fund and Building Better Regions to deliver the Diamond Creek Trail, however they were unsuccessful. The pre-election commitment from Labour MP Kate Thwaites for \$4m towards the Diamond Creek Trail project was also not available due to the outcome of the Federal election.</p> <p>VicRoads funding is the only external funding towards the project at this stage. Funding agreement from VicRoads to enable procurement and final design process to commence is expected in early August 2019.</p>	COMPLETE
15	Investigate the potential uses for the former Council landfill sites at Plenty & Kangaroo Ground	Director Operations and Infrastructure	<p>Council has initiated a feasibility study to construct a solar farm on the former landfills at Kangaroo Ground and Plenty. Capping works at the Kangaroo Ground landfill will be commencing in the following months and works are estimated to be completed in the following years. Plenty landfill is being considered as the site for a solar farm and investment options are being assessed.</p> <p>Council officers will present the investment options to Council for their consideration and decision in August 2019. Currently, there is no budget allocated for the design and construction of the solar farm, and advocacy for funding with other levels of Government continues.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
16	Undertake feasibility for the development of a public art gallery of regional significance	Executive Manager Economic Development and Tourism	The feasibility study of a regional art gallery is complete and was reported to the June 2019 Council meeting. The study is now open for community feedback via the Participate Nillumbik website, with community comments to be formally reported back to the August 2019 Council Meeting.	COMPLETE
17	Review Council's community grants programs in order to achieve equity in the distribution of public monies	Executive Manager Economic Development and Tourism	<p>A Smarty grants software program has been purchased and activated to assist with the recording of grants being issued. The capture of this data will enable visibility across monies issued and further enable clear definition of why the grant is being offered.</p> <p>The software will allow for a grant application schedule to be developed, whereby annual visibility will enable forward planning of the grants program.</p>	COMPLETE
18	Review the Artist in Residence Program	Arts and Cultural Development Coordinator	<p>A review of Council's artist residency program has been undertaken and options presented for the continuance of this service. A priority action was to continue negotiations for the reinstatement of Laughing Waters in Eltham. These negotiations have been extensive and are ongoing.</p> <p>In order to continue to deliver the artist residency program from Laughing Waters, a heritage review has been completed, a land use planning assessment made and a detailed architectural report undertaken. Council continues to work with Parks Victoria, Creative Victoria and the Department of Environment, Land, Water & Planning (DELWP) to secure a future for this important local asset.</p>	COMPLETE
19	Review the Art Acquisition Policy	Arts and Cultural Development Coordinator	The Art Collection Policy review is complete and this has been reported to the June 2019 Council Meeting. Community feedback has been sought via the Participate Nillumbik website. Community comments and feedback will be formally reported back to the August 2019 Council meeting for adoption.	COMPLETE
20	Develop a centralised program of events & festivals	Executive Manager Economic Development and Tourism	An audit of Council supported festivals and events funding is complete and a centralised program for funding of festivals and events presented. The first step in moving toward one centralised program was the purchase and rollout of the Smarty Grants online portal, which was trialled in May and June 2019. The new competitive open program and criteria will be trialled in the first quarter of 2019-2020 and include broader community consultation in regard to future support for festivals and events in the Shire.	COMPLETE
21	Implement the adopted Arts & Culture Plan	Arts and Cultural Development Coordinator	Implementation of the first full year of the Arts and Cultural Plan has seen over 151,000 active participants across a wide spectrum of creative and cultural programs, activities and events who have reported high measurable cultural outcomes of stimulating creativity, supporting the creative industries, and community connectedness (the three outcomes correspond to the three cultural plan goals). An annual review is being prepared and will be presented to Council in August 2019.	COMPLETE
22	Recognise performing arts through facilitation and promotion	Arts and Cultural Development Coordinator	Performing arts have been recognised through a dedicated performing arts grants stream, with strong uptake from community, and over 13,600 participants from performers, stage crew, script writers and audiences. This includes music (from world music to contemporary music) to theatre (from Shakespeare and opera) to puppetry and pop-culture.	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
SAFE AND HEALTHY ENVIRONMENTS				
23	Progress the review of the Green Wedge Management Plan (GWMP)	Coordinator Strategic Projects	<p>The draft Green Wedge Management Plan 2019 (GWMP) was formally endorsed for public consultation at the June 2019 Council Meeting. Community consultation on the draft GWMP commenced on 1 July 2019 and will run for 6 weeks. Council will hear submissions at the September 2019 Future Nillumbik Committee Meeting.</p> <p>It is envisaged that the GWMP will be finalised for Council's consideration and adoption at the October 2019 Council Meeting. The draft GWMP was originally scheduled for adoption in March 2019, however at that meeting, Council endorsed a revised timeline to prepare the draft GWMP, allowing for feedback on the draft Bushfire Mitigation Strategy to be received prior to finalising the draft GWMP.</p> <p>The development of the plan has involved significant community engagement, including an initial phase of community engagement in mid-2018 which resulted in the receipt of 1,000 contributions, nominations from 176 people to be part of a Community Panel (with 44 panel members recruited) which sat for 6 days between August and November and were tasked with recommending to Council a vision, objectives and key actions. Outputs from the Community Vision, in addition to the earlier community engagement, helped inform the development of the draft plan.</p>	COMPLETE
24	Develop a Housing Strategy , which includes options for retirement living & intentional housing outcomes	Acting Strategic Planning Lead	<p>At the November 2018 Council Meeting, an expanded project scope for the delivery of a Housing Strategy was endorsed, which included revised timeframes including adoption in the third quarter of 2019-2020. This expanded scope includes preparing a discussion paper for community consultation on the topics of housing needs, planning provisions, potential housing sites and a review of the neighbourhood character guidelines.</p> <p>Drafting of the discussion paper is well underway with community engagement expected to commence in October 2019. This will inform the preparation of a Draft Housing Strategy, which will be subject to further community consultation prior to its adoption. Once adopted, the Housing Strategy will enhance the health and wellbeing of the Nillumbik community.</p>	RE-SCOPED FOR 2019-2020
25	Implement bushfire mitigation, awareness and resilience actions from the Fire Mitigation Strategy	Executive Manager Governance and Legal Services	<p>At the April 2019 Council Meeting, the draft Bushfire Mitigation Strategy 2019-2021 was endorsed for further community consultation. This has resulted in a delay to the June 2019 deadline. The consultation has concluded and submitters were provided an opportunity to address the Future Nillumbik Committee in June 2019. The final strategy was adopted at the July 2019 Council Meeting.</p> <p>Actions from the Bushfire Mitigation Strategy allows Council to meet its responsibilities and the community's expectations for emergency management. As the strategy has developed, Council's Municipal Fire Management Planning Committee have been engaged in the development of the draft plan, building awareness and planning future actions along the way.</p>	COMPLETE
26	Update all emergency management plans and continue to facilitate emergency management planning	Executive Manager Governance and Legal Services	<p>Officers have held two Municipal Emergency Management Planning Committee (MEMPC) and Municipal Fire Management Planning Committee (MFMP) meetings during the fourth quarter. Review of the MEMPC is underway in line with legislative requirements and is on track to be adopted within the timeframe set by the State Emergency Service (SES). The MFMP is also under review and on track to be adopted by the end of November in line with the timeline adopted by the MFMP.</p> <p>Training has been conducted for new staff, and existing staff have been provided opportunities to undertake further training for professional development.</p>	COMPLETE
27	Report and measure on the progress of the Climate Change Action Plan	Manager Environment	<p>Reporting on progress of the Climate Change Action Plan allows Council to communicate its actions and strategies in this space to the community. Collation of council's building energy use data is ongoing, and understanding the energy use of Council buildings will underpin future decision-making on offsetting carbon emissions associated with building energy use. This data was presented to Council in June 2019 and will inform decision-making on investment in renewable energy projects.</p> <p>During the fourth quarter, a feasibility study for solar panels on the Eltham Leisure Centre to provide renewable energy for Council's largest stationary energy consumer was been completed. Three low emission vehicles have been purchased as pool cars which reduces Council's fleet emissions.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
28	Review the Invasive Species Action Plan	Manager Environment	<p>A range of programs are being delivered to control pest plants and animals on Council and private land in order to protect biodiversity and conserve our natural resources. Actions undertaken include roadside weed control, blackberry spraying and planning for the annual rabbit control program. Collaboration continues with government agencies and Landcare to strategically manage invasive species. Landowners continue to be supported through the Land Management Incentive Program and Sustainable Agricultural Rebates.</p> <p>The Sugarloaf Link project designed to control deer, fox and blackberry is underway with a contract to engage deer control specialists completed and eligible landholders have registered to take part in the program.</p> <p>The review of the Invasive Species Action Plan will commence in 2019-2020.</p>	COMPLETE
29	Implement the Integrated Water Management Plan	Manager Environment	<p>The Operations Centre Integrated Water Management Plan has been completed, funded by a grant from Melbourne Water's Living Rivers program. The project has delivered a concept design to better manage operations wastewater and stormwater at Council's Operations Centre in Plenty.</p> <p>Water bills are monitored and work with Yarra Valley Water is ongoing to ensure that billing for irrigation use is accurate, that metering is appropriate for water use, and that refunds are provided where overcharging occurs.</p> <p>The grant funded Water Sensitive Urban Design (WSUD) renewal project is delayed and expected to be implemented in the first quarter of 2019-2020. This project will implement the findings of a review of water sensitive urban design drainage assets to improve the function of wetlands and other WSUD features such as the wetlands at Alistair Knox Park and Barak Bushlands in Eltham, and the wetlands at Challenger Street in Diamond Creek.</p>	COMPLETE
30	Promote & implement design excellence & innovation in architecture in our activity centres and in public buildings	Manager Infrastructure	<p>Innovation and design excellence continues to be considered in all of our building tenders, within budget constraints.</p>	COMPLETE
31	Implement the adopted Domestic Animal Management Plan (DAMP) year actions	Manager Community Safety and Amenity	<p>The Domestic Animal Management Plan (DAMP) promotes responsible pet ownership in the community. Reporting on year 2 of the DAMP is due to be reported to Council in October 2019. Highlights from the year have included:</p> <ul style="list-style-type: none"> • Reinforcing Council's close relationship and establishment of a formal agreement with the Save-a-Dog Scheme to use a local facility and provider to rehome abandoned dogs • Introduced a schools outreach program to educate primary school aged children on animal safety and road/traffic safety • Modernised the process for investigating barking dog, cat trapping and other animal nuisance complaints which has to date achieved a 100% success rate in resolving issues. 	COMPLETE
32	Review & update the Domestic Wastewater Management Plan & continue to advocate to Yarra Valley Water (YVW)	Manager Community Safety and Amenity	<p>The Domestic Wastewater Management Plan 2019 was adopted at the June 2019 Council meeting, following community engagement and consultation. This environmental policy will help protect biodiversity and conserve natural resources.</p> <p>On the advocacy front, this quarter Council has been successful in its advocacy to Yarra Valley Water and the reticulated sewerage network in Eltham South. As a result of this advocacy, more properties in Eltham South will be connected to the sewer network, meaning better environmental outcomes, and less leakage into the Yarra River catchment.</p>	COMPLETE
33	Review waste management programs & present an options paper to improve community outcomes	Manager Environment	<p>The kerbside waste collection procurement strategy is in progress with tenders currently being evaluated. The purpose of the procurement process is to ensure that residents are receiving the best value service at the lowest possible expense.</p> <p>The Transfer Station Review has been rescheduled to enable a community engagement process prior to presenting options to Council. Options for the function of Council's Recycling and Recovery Centre will be presented in the first quarter of 2019-2020.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
34	Establish a graffiti removal policy to inform future service levels	Manager Community Safety and Amenity	This action aims to establish a graffiti removal plan to identify Council's role in improving the appearance of public spaces and to inform future service levels. This is currently being developed, however the completion of this work has been delayed due to resourcing constraints hampering the development of the plan. A plan will be developed in the first quarter of 2019-2020 for Council's consideration, which will assist with determining future service levels.	MINOR ISSUES
35	Advocate to VicRoads & State Government for traffic congestion and safety improvements	Manager Infrastructure	<p>Council actively advocates for improved public transport, better traffic management and reduced road congestion. Council is currently advocating on numerous fronts including:</p> <ul style="list-style-type: none"> • North East Link Project • Hurstbridge Rail Crossing Duplication - Stage 2 • Yan Yean Road Duplication - Stage 2 • Major Roads Project Victoria - Northern Region Projects for Fitzsimons Lane / Main Road intersection and Leanne Drive / Main Road intersection. <p>VicRoads, Department of Transport (DoT) and Public Transport Victoria (PTV) are merging, commencing July 2019, and officers are determining new contacts. Monthly meetings with VicRoads' Traffic and Transport team is now established, and is now 'business as usual'.</p>	COMPLETE
36	Promote & advocate for improvements to pedestrian, bicycle & horse riding connectivity & access (including safety)	Manager Recreation and Leisure	<p>Council has delivered approximately \$300,000 of trail improvement works in 2018-2019. This is inclusive of resurfacing and upgrades to the Diamond Creek Trail and a new horse trail connection in Rodger Road, Panton Hill.</p> <p>Further, Major Road Projects Victoria (MRPV) have delivered a dedicated shared trail on Yan Yean Road as part of the Stage 1 duplication. Council officers have contributed to the development of VicRoads' Strategic Cycling Corridor, and advocated for (new and ongoing) a hierarchical raise of existing cycling corridors in Nillumbik to set the scene for future funding opportunities.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
A PROSPEROUS ECONOMY				
37	Adopt a new Nillumbik Economic Development Strategy & create a set of indicators to measure success	Executive Manager Economic Development and Tourism	The new Economic Development Strategy is currently being prepared for consultation and engagement with the community from September 2019. The Economic Development Strategy will encourage investment across the whole Shire, and aims to increase the health of our economy by increasing local employment.	MINOR ISSUES
38	Undertake a feasibility study/review of rural activity/industry in the Shire to identify opportunities for growth	Executive Manager Economic Development and Tourism	Rural economic development priorities are identified in the draft Green Wedge Management Plan, which is on public exhibition from July 2019. The Economic Development Strategy will reflect the final Green Wedge Management Plan once endorsed and will identify opportunities for the support and development of specific industries and employment opportunities in the rural and activity centres in Nillumbik.	MINOR ISSUES
39	Develop a Business Support & Attraction Plan underpinning Melbourne's North Investment Strategy	Executive Manager Economic Development and Tourism	The Northlink Investment Attraction Plan is complete and the Yarra Ranges Tourism Strategic Plan includes Nillumbik Shire Council's investment and advocacy priorities. This regional partnership approach to economic development will ensure priorities for Nillumbik are translated in to State and Federal government policies and resources allocated accordingly.	COMPLETE
40	Implement a revised and refreshed Artisan Hills Marketing Plan	Executive Manager Economic Development and Tourism	Nillumbik's integration with Yarra Ranges Tourism and transition to Visit Nillumbik is complete. A detailed annual review will be presented to Council in July 2019.	COMPLETE
41	Progress the urban renewal of Eltham Precincts 3 and 4 , including the taking to market the ' Civic Showcase ' project	Senior Project Manager	The request for proposal process and negotiations with a preferred member of the development industry for the potential development of the Council-owned property at 895 and 903-907 Main Road, Eltham have ceased. Council has requested a briefing from officers regarding the future land use opportunities for this property, and Precincts 3 and 4 of the activity centre more broadly. Whilst officers undertake the preparation of this work, there are a number of opportunities that may present themselves for consideration, including: <ul style="list-style-type: none"> • Engaging with the State Government in relation to the potential for the future Eltham Community Hospital development • Using the vacant land at 895 Main Road Eltham for a regional art gallery concept (noting that the land has been identified in a feasibility study for a regional art gallery) • Improving the railway station infrastructure and precinct, particularly in light of the State Government's proposal to duplicate the railway line, and • Possibly returning to a market testing process in the future, when market conditions improve. 	COMPLETE
42	Progress township planning (Eltham & Diamond Creek structure plans, new Hurstbridge plan, & options for Yarrambat)	Acting Strategic Planning Lead	<p>Eltham and Diamond Creek Land use, economic, housing, community infrastructure and transport research and analysis has been completed. The research and analysis findings, together with initial community feedback, has informed the review of the Eltham and Diamond Creek Activity Centre Structure Plans which has commenced. A key delivery action for 2019-2020 will be the adoption of the new Activity Centre Structure Plans for Eltham and Diamond Creek.</p> <p>Yarrambat Following the Minister for Planning's advice that rezoning for a small commercial centre development would not be supported, Council is continuing to look at ways to support the Yarrambat community. One initiative is the development of a Township Streetscape Plan. Council is nearing the completion of a draft concept plan, and it captures opportunities for improved pedestrian and vehicle access, car parking, drainage improvements and beautification. Council will consult with the community, before reviewing feedback and finalising the concept. It is anticipated that consultation will occur later this calendar year.</p> <p>Hurstbridge At a Councillor's workshop in March 2019, it was agreed not to pursue a new Hurstbridge Township Plan at this point in time given the importance of delivering other Council Plan priorities, and the fact that the streetscape improvement works along Heidelberg-Kinglake Road have been completed and are receiving positive community response.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
RESPONSIBLE LEADERSHIP				
43	Regularly update & implement an overarching advocacy strategy & pre-budget submission to Government	Executive Manager Communications and Engagement	<p>This action was completed in the third quarter.</p> <p>The Federal Government pre-budget submission was endorsed by Council in November 2018 and sent to the Treasurer in December 2018. The Federal Government election advocacy document was endorsed at the November 2018 Council meeting, released online and distributed to all political parties ahead of the Federal election. Councillors agreed not to proceed with State Government pre-budget submission at November briefing given the short period of time between the November State Election and State Budget.</p>	COMPLETE
44	Review & implement Council's Asset Management Strategy & develop a better system to support delivery	Manager Infrastructure	<p>The key outcome for this project is to plan for the community's future service and infrastructure needs.</p> <p>The project has been identified as part of the organisation's digital transformation strategy and is considered critical in capturing the data and providing visibility to customers regarding Council's asset portfolio.</p> <p>The approach has been taken to incorporate the project as part of the boarder transformation strategy to ensure integration across systems and data flow from originator through to customer.</p> <p>The change in approach has impacted the timing of awarding the contract to a software provider which is now scheduled in early 2020.</p>	MINOR ISSUES
45	Implement land sales decisions , including rezoning or introduce protections for parcels to be retained	Manager Assets and Property	<p>This action involves actioning Council's land sales decisions from 2017-2018, including selling 3 land parcels, and introducing planning protections for parcels to be retained. Actions within Council's control have been completed.</p> <p>Contracts of Sale have been signed and deposits received for 18a Citriodora Crt, Diamond Creek and 303 Plenty River Drive, Greensborough. Settlement cannot occur until the Plans of Subdivision have been registered by Land Use Victoria to remove their 'Reserve' status, which is now expected to occur before 30 September 2019.</p> <p>The sale of 251 Yan Yean Road, Plenty has been delayed due to VicRoads' Yan Yean Road duplication works, which included VicRoads acquiring part of this land. Once VicRoads Plan of Subdivision has been registered to create a new title for this property, Council can then place the land on the market. This is expected to occur in October 2019.</p> <p>34 Raglan Road, Research and 20A Henry Road, Eltham road discontinuances have both been completed and new titles registered with Land Use Victoria free of the road status. The rezoning process of these two parcels has commenced as part of Planning Scheme Amendment C117.</p> <p>Planning Scheme Amendment C117 seeks to rezone 15 land parcels of Council-owned land to the Public Park and Recreation Zone. The Minister for Planning has recently authorised Council to commence public exhibition of this planning scheme amendment which is a significant milestone in progressing this amendment.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
46	Develop & implement a Customer Experience Strategy , define service standards & deliver training	Customer Experience Lead	<p>The Nillumbik Customer First Strategy was endorsed at the March 2019 Council Meeting. The last 12 months has seen significant resourcing investment in Customer Experience to understand, design and ultimately implement the Nillumbik Customer First Strategy.</p> <p>Key activities commenced, including:</p> <ul style="list-style-type: none"> • Customer service training across the entire organisation was completed in November 2018 • Our customer experience benchmarking survey was established to check the progress of our strategy implementation and give our customers a chance to give feedback on our performance • Conducting our first ever internal customer experience survey, with 250 staff having participated • Introduced Council's first Quality Benchmarking System for customer experience • Website user feedback was enabled on the Council's website, giving users an opportunity to provide feedback about our website • Draft Complaint Management Policy and process framework completed, with piloting commencing in Planning Services and the Operations Centre. <p>The outcome of the strategy and implementation of the recommendations is to provide seamless service delivery, and an open and responsive approach to our customers.</p>	COMPLETE
47	Ensure that residential rate increases are at least 0.25% below the legislated rate cap in 2019/2020	Manager Finance	<p>The 2019-2020 Annual Budget was adopted by Council in May 2019. The 2019-2020 Budget includes a 2.25% rate increase which is 0.25 per cent below the rate cap and reflects the Council Plan commitment to maintain reduced rates in Nillumbik relative to other Victorian councils.</p>	COMPLETE
48	Undertake nominated strategic service reviews & commence / progress implementation plans	Executive Manager Business Transformation and Performance	<p>A number of strategic reviews have been undertaken to ensure that the provision of services remains relevant and responsive to community needs.</p> <ul style="list-style-type: none"> • Positive Ageing service review was endorsed at the September 2018 Council Meeting. The review developed a transition plan of phasing out Council's service delivery (in response to the Federal Government's aged care reforms), whilst still providing ongoing community support through an information, advocacy and navigation service. • Living and Learning Nillumbik Service review was endorsed by the Future Nillumbik Committee in September 2018. Whilst the service is delivering great community outcomes, the review identified that it is over-extended and requires temporary investment to support longer term growth and sustainability through a temporary resource to support Vocational Education and Training (VET) programs. The review also facilitated the development of a Strategic Plan and a Workforce Management Plan for the service. • Maternal and Child Health service review identified opportunities for improvement in the service via an implementation plan and better collection of data and user satisfaction levels in the service. • Youth and Community Partnerships service review has been completed and a report will be presented to Council in August 2019 to provide the outcome of this review, along with recommendations for the future service priorities. • Edendale Community Environment Farm service review aims to assess the current operations of the facility, and determine if it is delivering on its stated objectives and identify opportunities for improvement. A report will be presented to a Council meeting in the first quarter of 2019-2020 to outline the outcomes of this service review. 	COMPLETE
49	Continue to implement key Organisational Culture & Capability Strategy (OCCS) programs	Human Resources Lead	<p>The program evolved and contributed to identifying the key needs of the organisation's workforce. The new staff values continue to be embedded across the organisation. The staff and culture survey (undertaken through external contractor Insync) was completed in June 2019 to gather feedback about our current staff culture and organisational systems. The information gathered will assist management plan for the community's future service and infrastructure needs as well as guide the planning process to develop a skilled and efficient workplace. The final report is expected to be available in August 2019 and this will be used to scope our future culture and engagement strategy.</p>	COMPLETE

No.	Action	Responsibility	End of Year Commentary	End of Year Status
50	Implement the KPI framework in order to better measure performance outcomes & tailor staff development	Executive Manager Business Transformation and Performance	<p>The Key Result Area (KRA) framework (using a balanced scorecard methodology) continues to be embedded through the use of business planning templates and individual performance dashboards.</p> <p>During the fourth quarter, research of online performance and Human Resource Information Systems (HRIS) was undertaken and the Aurion performance and development system (current payroll system) has been commissioned as the future repository of employee performance plans and reviews. Scoping and build of this new system will commence in September 2019. Once the performance system is in place, scoping of a succession and talent management framework will commence.</p>	COMPLETE
51	Implementation of the first phase of Technology Strategy	Business Partnerships and Project Management Coordinator	<p>A holistic approach has been taken to technology which now captures a full business digital transformation for Council. The approach extends beyond Information Technology with the ultimate goal of enhancing the customer's experience. The rescope has commenced with the identification of key projects focusing on system upgrades across the business. This will ensure that Council provides seamless service delivery and an open and responsive approach to our customers.</p>	RE-SCOPED FOR 2019-2020