



Nillumbik Shire Council

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**Council Plan**





**Quarterly Performance Report**

Fourth quarter April-June 2016

## Performance against the Council Plan and Annual Plan

Following adoption on 26 May 2015 of the revised Council Plan 2013-2017, Council adopted the Annual Plan of actions, a list of 51 specific activities Council would be undertaking during 2015-2016 to achieve the strategic objectives in the Council Plan.

This report provides an update on the progress made during the fourth and final quarter of the 2015-2016 financial year on each of the 51 activities in the Annual Plan.

Total number of activities	51	
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 At least 90% of action target achieved	42	
 Between 40% and 90% of action target achieved	6	
 Less than 40% of action target achieved	2	
 Deferred	1	

## ACTION PLANS



At least 90% of action target achieved



Between 40% and 90% of action target achieved



Less than 40% of action target achieved





Deferred

### 1 Our community

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

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


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.1.2 Perception of safety in public areas as measured through the Annual Community Survey.	Manager Governance and Communications	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	
<p><b>ACTION PROGRESS COMMENTS:</b></p> <p>The most recent results for this measure were from the Annual Community Survey 2015, reported to Council in March 2015. The results were:</p> <ul style="list-style-type: none"> <li>The perception of safety in public areas of Nillumbik during the day increased very marginally from 8.89 to 8.91 and was marginally higher than both the northern region and the metropolitan Melbourne average recorded in the 2013 Governing Melbourne.</li> <li>The perception of safety in public areas of Nillumbik at night was rated at 7.50, up marginally from 7.41 and measurably higher than metro. Melbourne (7.11).</li> <li>The perception of safety in and around activity centres in Nillumbik was rated at 8.00, almost identical to the metro. Melbourne average (8.10) recorded in Governing Melbourne.</li> <li>The perception of safety traveling on trains in Nillumbik was rated at 7.14, marginally but not significantly lower than the metro. Melbourne average (7.30) recorded in the 2013 Governing Melbourne.</li> </ul> <p>This question was not asked in the 2016 survey.</p>							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.1.4 Achieve a 'Certificate of Audit' for complying with the guidelines for the Municipal Emergency Management Plan.	Executive Officer Emergency Management	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**


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

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.4 Complete the Eltham Childcare Cooperative extension by December 2015.	Manager Community Services and Social Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

The project was completed in March and the service is now fully operational. The official opening by the Minister took place on Thursday 2 June.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.5 Complete the Woodridge Preschool extension by December 2015.	Manager Community Services and Social Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

The project was completed in March and the service is now fully operational. The official opening by the Minister took place on Thursday 2 June.


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.6 Deliver 6,017 hours of Home and Community Care services and 3,000 meals each quarter to eligible frail, aged, disabled residents.	Manager Community Services and Social Development	In Progress	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

This quarter Council delivered the following number of HACC serviced hours to eligible residents:


- Home care delivered 2,646.5 (target 2,244)
- Personal care delivered 1,946.77 (target 1,915)
- Respite care delivered 1,491.5 (target 1,718)
- Property maintenance delivered 113.75 (target 140)
- Delivered meals delivered 2,101 (target 3,151)

For the financial year 2015-2016, Council delivered a total of 24,583.2 HACC services hours and 9,167 meals.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.7 High participation rates in preschools.	Manager Community Services and Social Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.8 Implement the Municipal Health and Wellbeing Plan 2013-2017 actions for 2015-2016.	Manager Community Services and Social Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**


The Integrating Child, Youth and Family Services Strategy Implementation Plan is being finalised conjunction with the Community Services and Social Development business units.

The headspace Greensborough Centre was officially launched on Friday 24 June 2016.

A Project Plan and Alcohol Issues and Options Paper has been prepared for internal approval. Meetings with external stakeholders have commenced to identify areas for joint partnership work.

A Project Charter to commence the development of the next MHWP Plan 2017-2021 has been prepared for internal approval. Research and consultations with relevant stakeholders regarding the priorities for the next plan will commence shortly and be conducted over the next 12 months.

Consultation with health service providers and government agencies also continue regarding health and wellbeing priorities for children, young people and families.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.9 Percentage of children enrolled who participate in the Maternal and Child Health service.	Manager Community Services and Social Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**


During the financial year, Council provided Maternal and Child Health home visits to 99 per cent of the enrolled children.

By key ages and stages visits, participation in the service was:

- 2 weeks - 93 per cent
- 4 weeks - 96 per cent
- 8 weeks - 93 per cent

- 4 months - 93 per cent
- 8 months - 91 per cent

Nillumbik, along with 45 other councils moved to a new automated MCH system in October 2015. Council was still in the process of verifying the data transfer at the end of the financial year. As a result, accurate participation records for the remaining four key ages and stages visits (12 months, 18 months, 2 years and 3.5 years) were not available in time for this report.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.4.56 Increased satisfaction with access to community services as measured through the Annual Community Survey.	Manager Governance and Communications	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**


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


Satisfaction with access to community services was 7.81, a decline of 3.5 per cent on the 8.08 recorded in 2015. This level of satisfaction is categorised as 'excellent', the same as in 2015.


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

- 'excellent' for local libraries, service for children from birth to five years of age, education and learning, environmental programs and facilities, sports ovals, and arts and cultural events and programs.
- 'very good' for on and off road bike paths, aquatic and leisure centres, and service for youth.
- 'good' for services for seniors and persons with a disability.


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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.8 Complete the asset upgrade works at Plenty Park Oval by November 2015.	Manager Infrastructure Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Works complete, contractor undertaking maintenance works							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.9 Complete the asset upgrade works at Wattle Glen Soccer oval by November 2015.	Manager Infrastructure Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Works complete, contractor undertaking maintenance works							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.13 Complete a sportsground management review by March 2016.	Manager Leisure and Social Infrastructure	In Progress	01-Jul-2015	30-Jun-2016	15.00%	100.00%	 RED
<b>ACTION PROGRESS COMMENTS:</b> Identifying roles and responsibilities to establish internal Service Level Agreements between Council Departments affecting the development and maintenance of sportsgrounds.  Consultancy brief developed to identify forecast participation levels, costed levels of service options for Councillor consideration, and prioritised program of future infrastructure provision informing future financial modelling and capital works planning.  Collation of data to document quality and cost standards for sports ground maintenance to be supplied to consultant undertaking the review. Development of a sports ground seasonal changeover program undertaken in house to improve outcome for users.							




ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.14 Finalise the Eltham North Reserve Pavilion Feasibility Study by March 2016 and commence detailed design by June 2016.	Manager Leisure and Social Infrastructure	In Progress	01-Jul-2015	30-Jun-2016	80.00%	100.00%	 AMBER

**ACTION PROGRESS COMMENTS:**

Project budget currently confirmed at \$3.32M consisting of State government (\$2M), Council (\$800k), Eltham Redbacks Football Club (\$250k), North Eltham Wanderers Cricket Club (\$250k) and Scouts Victoria (\$20k). Application to State Government for Growing Suburbs Fund grant being prepared- announcements made in November 2016.

Concept and detailed cost plans for two options are being finalised- two separate buildings and one consolidated building - for approval by the project Reference Group.

Once all remaining external funding options are confirmed, community consultation on the concept which can be afforded will be undertaken.


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.15 AP High participation rates in non-aquatic recreation facilities.	Manager Leisure and Social Infrastructure	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

During the fourth quarter, 229,762 visits were recorded across four of Council's non-aquatic facilities, compared to 255,667 visits for the same period last year.

Fourth quarter attendances	2015-2016	2014-2015
Diamond Valley Sports and Fitness Centre	108,574	123,873
Yarrambat Park Golf Course	14,078	15,088
Diamond Creek Community Centre	54,254	57,025
Community Bank Stadium	52,856	59,681

For the financial year, 855,047 visits were recorded across the four facilities.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.6.16 Number of visits to aquatic facilities per head of municipal population.	Manager Leisure and Social Infrastructure	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**


During the fourth quarter, 23,293 visits to Council's two aquatic facilities were recorded, and year-to-date visits of 138,815 The Diamond Creek Outdoor Pool operates seasonally and is open from November to March only. However, the DCOP remained open for an additional 11 days in April to accommodate the school holiday period.

Fourth quarter aquatic centre visits:

Eltham Leisure Centre           36,325

Diamond Creek Outdoor Pool   12,273


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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.7.4 Achieve a minimum of 10,000 people participating in environmental education programs at Edendale in 2015-2016.	Manager Community Participation	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

For the 2015-2016 financial year Edendale achieved a total of 11,572 people participating in environmental education programs at the site. This included:

- 8,408 preschool, primary and secondary school students undertaking the school education program
- 140 students attending and participating in the Kids Teaching Kids conference
- four adults with a disability undertaking a work skills program in vegetable seedling production
- 546 adults participating in a variety of sustainability workshops
- 2,456 participants in a school holiday activities
- eight work experience students
- 10 Japanese exchange students learning about local food production.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.7.5 Achieve a minimum of 3,750 enrolments in courses and activities at Living & Learning Nillumbik.	Manager Community Participation	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**


Fourth quarter numbers are 608 enrolments - totalling 3159 for the year. As identified we offered less courses at Diamond Creek due to building works and we have had less VET courses run over this period of time.

Third quarter enrolment/activities are 597 - this is a shorter than usual term and we have less VET enrolments as well as a smaller program at Diamond Creek due to renovation works.

Second quarter enrolments/activities were 999.


Same time last year 538.

During the first quarter, there were 955 enrolments for all courses and activities. This is slightly up on enrolments for the same period last year of 876 and places Council on track to achieve the annual target of more than 3,750 enrolments for the 2015-2016 financial year.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.7.6 Deliver the Arts and Culture Program for 2015-2016 and achieve high participation rates.	Manager Community Participation	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

The final quarter celebrated excellence in the arts with a season of arts prizes. Literary Nillumbik was launched aligning Council's literary arts program as one suite, with the monthly Eltham Courthouse Poetry Readings, the Nillumbik Ekphrasis Poetry Award and the Alan Marshall Short Story Award. Writers of both short story and poetry disciplines have feedback that the chance of publication is the driver to their entry. To ensure the awards remain relevant in the contemporary literary landscape, the prizes have been redeveloped to enable the inaugural launch of an annual anthology of Literary Nillumbik's winning writing. Both literary awards enjoyed a national reach again this year, with entrants from every Australian state. The Nillumbik Prize, likewise, attracted a strong entry field and the exhibition of shortlisted artists was an outstanding success. Externally funded cross-functional and multi-generational mural projects came to fruition, and strengthened Council's relationship with HealthAbility, among other groups and organisations. This quarter enjoyed over 39,000 program participants. Further, the Nillumbik Shire Art Collection was valued during this quarter, with Council's asset valued at a very healthy \$2,432,400.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
1.1.7.7 Percentage of the population that are active library members.	Manager Community Participation	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

Of Nillumbik's population, 11.2 per cent were active members of the library service during the fourth quarter, a decrease over previous quarters with 14.87 in the third quarter, 16 in the second quarter and 15.4 in the first quarter.


Loans at Diamond Valley Library for the fourth quarter were 68,354 this is compared to loans for the third quarter 41,986, second quarter 71,156 and first quarter 43,852. Total loans from the Diamond Valley library for the past 12 months were 225,348.

Loans at Eltham Library for the fourth quarter were 145,813 this is compared to loans for the third quarter 145,410, second quarter 137,599 and first quarter 115,544. Total loans at the Eltham Library for the past 12 months were 544,366.

## 2 Our natural environment

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


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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.1.1 Complete the annual Green Wedge Management Plan actions and report to Council by April 2016.	Manager Strategic and Economic Planning	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

Council considered a report on the implementation of the Green Wedge Management Plan at its Ordinary Meeting held on 26 April 2016.

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.2.2 Increased satisfaction with environmental management as measured through the Annual Community Survey.	Manager Governance and Communications	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

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

Satisfaction with Council's performance meetings its responsibilities to the environment declined 1.9 per cent in 2016 to 7.56, although it remains at a level categorised as 'very good'. Despite this decline, satisfaction with this aspect of governance and leadership has increased seven per cent since 2011.

The result is marginally higher than the 2015 metropolitan Melbourne average of 7.35 and measurably and significantly higher than the northern region average of 7.07.


**2.1.3 We will provide leadership and opportunities for our community to participate in the conservation of natural resources through best practice land management.**

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.3.1 Complete Edendale Farm site improvement works by December 2015.	Manager Community Participation	In Progress	01-Jul-2015	30-Jun-2016	90.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

Construction of the animal housing is in progress and is expected to be completed in July 2016. A contractor has been appointed to construct new farm fencing around the new animal housing area.

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.5.4 Complete the Domestic Wastewater Management Plan action to consolidate septic tank data into a single database by June 2016.	Executive Officer Sustainability and Environment	In Progress	01-Jul-2015	30-Jun-2016	80.00%	100.00%	 AMBER


**ACTION PROGRESS COMMENTS:**

Completed items of DWMP

- Physical files scanned to SharePoint
- Policy for retention of septic system completed awaiting review by YVW
- Draft letter to residents to connect to sewer completed awaiting review by YVW
- GIS mapping of properties with septic updated
- Historical applications workflow set up in Pathway

Outstanding items


- Twenty per cent of historical applications to be lodged into Pathway
- Physical files scanned awaiting Records and IT to make available in SharePoint
- Commenced creating document sets for records stored in Infovision

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.5.7 Increase Council's stormwater harvesting and recycling capacity.	Executive Officer Sustainability and Environment	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

ENGENY Water Management was engaged to undertake the Eltham Integrated Water Management Corridor- Phase 2 project. The project involves investigating stormwater treatment and reuse options within the Diamond Creek Catchment from Eltham North to the Yarra River. A draft report has been received and is currently being reviewed by staff.

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.6.1 Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.	Manager Infrastructure Maintenance	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	


**ACTION PROGRESS COMMENTS:**

In the year-to-date, 20,925 tonnes of garbage, recyclables and green organics has been collected from kerbside bins, of which 14,501.33 tonnes was diverted from landfill, or 69.30 per cent. This is comparable with the full-year diversion rate of 70.33 per cent achieved for the 2014-2015 financial year.

Kerbside recovery for July -June


Stream	Raw	Raw %
Green	7013.36	33.52
Garbage	6,423.52	30.70
Recycle	7,488.00	35.79
<b>Total</b>	<b>20,924.88</b>	<b>100.00</b>

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.7.3 Achieve positive trends in the State of Environment Report published every two years.	Executive Officer Sustainability and Environment	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

The most recent State of the Environment Report was considered and adopted by Council on 28 April 2015. The next report is scheduled to be considered in April 2017.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.7.4 Install solar panel at the Civic Centre by June 2016.	Executive Officer Sustainability and Environment	In Progress	01-Jul-2015	30-Jun-2016	40.00%	100.00%	 AMBER

**ACTION PROGRESS COMMENTS:**

A solar feasibility study was commissioned to present options for optimum solar systems at four large facilities: the Civic Centre, Diamond Valley Sports and Fitness Centre, Eltham Leisure Centre and Community Bank Stadium. The Study has been completed and the options are currently being considered. The costs of the proposed works have been incorporated into the Capital Works five year plan. Roof capacity on the Civic Centre building was inadequate for the size of the system desired, so additional panels will be placed on a separate structure over the carpark at the rear of the building. A tenderer was approved by Council in June and the works will commence in the near future.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
2.1.7.5 Reduce Council buildings' electricity and gas consumption.	Executive Officer Sustainability and Environment	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**


Proposed heating replacements, draught proofing and lighting replacement have been completed across Council's facilities. This will contribute to a reduction in Council buildings' electricity and gas consumption. This will be reported on in the State of Environment Report 2016, which will be prepared at the end of the calendar year.




### 3 Our built environment


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

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.1.1 Finalise the plan of subdivision of land at Civic Drive, Greensborough by November 2015, complete civil works and commence sales by June 2016.	Manager Assets and Property	In Progress	01-Jul-2015	30-Jun-2016	75.00%	100.00%	 AMBER
<p><b>ACTION PROGRESS COMMENTS:</b>                      The plan of subdivision has been certified. Civil Construction works commenced in January 2016, with sewerage and drainage works now complete. Schedule delays resulting from wet weather will delay completion of all works until September 2016. Marketing agents have been appointed for the sale of the 26 residential lots.</p>							


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.1.3 Progress the Liveable Nillumbik project by establishing a community reference group by July 2015, submitting planning scheme Amendment C85 to the Minister for Planning for approval by September 2015, and finalising the evaluation criteria for Expressions of Interest and Request for Proposal processes by February 2016.	Manager Leisure and Social Infrastructure	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>                      Council endorsed Community Reference Group members and the Terms of Reference. The very first Liveable Nillumbik Community Reference Group meeting was held on 24 June 2015 and additional meetings have been held through 2015 and 2016. Council adopted Amendment C85 at the September 2015 Policy and Services meeting of and referred the amendment to the Minister for Planning for approval. In January 2016 the Minister for Planning approved the amendment C85.</p>							

On 23 February 2016 Council endorsed the Expression of Interest (EOI), Request for Proposal (RFP) and evaluation panel process, adopted the evaluation criteria and weighting and authorised the commencement of the EOI process. Marketing of EOI commenced in April 2016 and closed on Thursday 12 May 2016 at 2pm. The evaluation panel has commenced evaluation of submissions received and preparation for Stage 2 RFP has commenced. A Councillor workshop will be held in August 2016 followed by a report to Council 23 August 2016 outlining the evaluation panel's recommendations prior to commencing Stage 2 RFP process.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.1.7 Commence an amendment to form the basis of a township plan for Yarrambat and undertake public exhibition by March 2016.	Manager Strategic and Economic Planning	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN


**ACTION PROGRESS COMMENTS:**

Council resolved to commence an amendment to place a township boundary around the Yarrambat township at its Ordinary meeting on 22 March 2016. The Minister for Planning is still considering the request for authorisation.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.1.8 Commence the preparation of a township plan for Kangaroo Ground, including commencing background research by June 2016.	Manager Strategic and Economic Planning	Deferred	02-Jul-2015	30-Jun-2016	0.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

Commencement to be deferred until mid-2017 given Council's decision not to provide year 2 funding for the project.


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.1.9 Present a draft Housing Strategy to Council by June 2016.	Manager Strategic and Economic Planning	In Progress	01-Jul-2015	30-Jun-2016	60.00%	100.00%	 AMBER

**ACTION PROGRESS COMMENTS:**

An analysis of the Neighbourhood Character Provisions was presented to Council on 17 May 2016 as the 'Urban Residential Built Form Provisions Review' prepared by Glossops. This included a review of recent VCAT decisions. Workshop with Councillors, Council staff and stakeholders are being conducted through June and July, with an Issues and Options paper to be prepared in August 2016.

The Victorian Government has announced another review of the residential zones. Council considered and endorsed a submission at the March Ordinary meeting. Council officers presented to the Advisory Committee on 6 May 2016 in the city at Planning Panels Victoria.

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


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.2.4 Increased satisfaction with the appearance and quality of new developments as measured through the Annual Community Survey.	Manager Governance and Communications	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN


**ACTION PROGRESS COMMENTS:**


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

Satisfaction with the appearance and quality of new developments declined measurably in 2016, down 5.1 per cent to 6.27, from 6.61 in 2015. This level of satisfaction is best categorised as 'solid', and is a decline over the 2015 categorisation of 'good'.

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


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.6.3 Complete construction of the Diamond Creek footbridge by May 2016.	Manager Infrastructure Development	In Progress	01-Jul-2015	30-Jun-2016	60.00%	100.00%	 AMBER
<b>ACTION PROGRESS COMMENTS:</b> Works have commenced onsite, it is anticipated that the bridge will be completed mid-July. The works were delayed due to Melbourne Water approvals.							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.6.4 AP Complete the footpaths and trails capital works program by June 2016.	Manager Infrastructure Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Footpaths in Moray Street, Diamond Views, Valonia Drive have been completed.  Stage one of the Eltham Butterfly Trail is complete.  Two new footpaths have been completed in Yan Yean Road. One between Ironbark Road and Ashley Road, the other between North Oatlands Road and Vista Court.  The following footpaths have recently been completed: <ul style="list-style-type: none"> <li>• Parsons Road, Eltham</li> <li>• Yellow Gum Rise, Greensborough</li> <li>• Brougham Street, Eltham</li> </ul> Trail works have been completed in: <ul style="list-style-type: none"> <li>• Hartland Way, Eltham</li> <li>• Eucalyptus Road, Eltham</li> <li>• Diamond Creek Trail, Eltham</li> <li>• Lenister Farm, Eltham Lower Park</li> <li>• Diamond Creek Trail, Diamond Creek</li> </ul>							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.6.5 Finalise planning and commence construction of the commuter section of the Diamond Creek Trail by June 2016.	Manager Infrastructure Development	In Progress	01-Jul-2015	30-Jun-2016	15.00%	100.00%	 RED

**ACTION PROGRESS COMMENTS:**

Tender has been awarded to contractor. Commencement of the works has been delayed due to needing to undertake kerb and channel works first for construction of new footpath alongside the proposed bike lanes. Works are expected to commence in early August.


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.6.12 Progress the recreation trail section of the Diamond Creek Trail.	Manager Leisure and Social Infrastructure	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

Council adopted the strategic justification report and resolved to progress with the planning for the Diamond Creek Trail along the creek alignment. The current project has been completed and set up has been completed to commence the next project in the program in 2016/17.

Approval has been granted by the Minister for Planning on 31 May 2016 to prepare the required documentation for a planning scheme amendment. It is anticipated that the exhibition period will commence on 28 July 2016.


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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.7.11 Increased satisfaction with maintenance of local heritage as measured through the Annual Community Survey.	Manager Governance and Communications	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

#### ACTION PROGRESS COMMENTS:

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

Satisfaction with the maintenance of local heritage increased to 6.94 out of 10, over 6.69 in 2015 and 6.62 in 2014. This level of satisfaction is categorised as 'good' and the result remains part of a trend of increasing satisfaction with local heritage observed since 2011.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.7.19 Finalise the design for Eltham Leisure Centre aquatic works by June 2016.	Manager Leisure and Social Infrastructure	In Progress	01-Jul-2015	30-Jun-2016	90.00%	100.00%	

#### ACTION PROGRESS COMMENTS:

Consultation on outdoor water play feature undertaken, informing final design.

Design completed in March 2016.


Planning permit issued.

Expression of Interest for construction contract advertised September 2015. Tenders requested from 5 shortlisted construction companies. 4 tenders received. Negotiations and value management with 2 preferred contractors, with final tender sums submitted. Recommendation to award construction contract to be considered by Council at the July 2016 OCM, ahead of proposed August 2016 construction commencement.

Project meeting milestones for both SRV and IGF funding.

Funding application to Federal National Stronger Regions Fund for foyer/entrance upgrade pending.

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.1.8.2 Commence improvement works to Eltham Community and Reception Centre by April 2016.	Manager Community Participation	In Progress	01-Jul-2015	30-Jun-2016	100.00%	100.00%	


**ACTION PROGRESS COMMENTS:**


Council has been successful in obtaining \$2.55 million towards the project through the Interface Growth Fund. A contractor has been appointed by Council and works have commenced to replace the roof, refurbish the toilets and kitchen and update all audio visual throughout the centre.

## 4 Our economy

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


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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.4.1 Complete construction of Eltham Town Square redevelopment by November 2015.	Manager Infrastructure Development	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> Works have reached practical completion and the square is opened to the public. The café has now open and is fully operational.</p>							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.4.3 Implement the activity centre structure plans for Eltham and Diamond Creek and report progress to Council annually.	Manager Strategic and Economic Planning	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> Council noted the report on the implementation of the Eltham MAC Structure Plan at the Ordinary Meeting of Council on 25 August 2015. A second report was considered by Council at the October Policy and Services meeting concerning planning policies and practices with the Eltham and Diamond Creek activity centres.</p> <p>Council considered a report on the implementation of Diamond Creek Twenty20 at the Ordinary Meeting held on 23 June 2015. The next report is scheduled for August 2016.</p>							



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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
4.1.7.1 Percentage of planning application decisions made within 60 days.	Manager Planning and Health Services	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	


**ACTION PROGRESS COMMENTS:**

In the final quarter, a total of 71% of planning applications were determined within 60 statutory days. Across the year, 80% of planning applications were determined within 60 statutory days.

## 5 Our Council

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

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


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.1.15 Satisfaction with overall performance of Council as measured through the Annual Community Survey.	Manager Governance and Communications	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

### ACTION PROGRESS COMMENTS:

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

Satisfaction with the overall performance of Council was 6.69 out of 10, declining from 6.9 in 2015. This level of satisfaction is categorised as 'good' and the result remains part of a trend of increasing satisfaction with the overall performance of Council observed since 2011. Metropolis Research noted that this result is a little lower than the 2015 metropolitan Melbourne average of 6.81 and marginally higher than the northern region average of 6.65, as recorded in the 2015 'Governing Melbourne' research.


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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.3 Adopt the Financial Sustainability Plan and report achievement of the Plan's targets annual to Council.	General Manager Corporate Services	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

### ACTION PROGRESS COMMENTS:

Council adopted the Financial Sustainability Plan in December 2013. The latest results in achieving the Plan's targets are contained in the Annual Report 2014-2015 (pages 12 and 13). The Annual Report is available for public inspection on Council's website or at the Civic Centre during business hours. The Annual Report was formally adopted by Council at the October Ordinary meeting.


Of the 13 measures reported for the 2014-2015 year, Council achieved 10 of them. A further two are on target to be achieved, and one measure has not been achieved.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.7 Achieve an underlying surplus as a percentage of adjusted underlying revenue.	Manager Finance	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

This measure is reported annually as part of the Performance Statement in the Annual Report. It is legislated as part of the Local Government Performance Reporting Framework. The broad objective of this measure is that an underlying surplus should be generated in the ordinary course of business and a surplus or increasing surplus suggests an improvement in the operating position.


For 2014-2015, the adjusted underlying result was 9.79 per cent. The 2015-2016 result will be reported in September 2016 as part of the Annual Report.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.8 Asset renewal expenses as a percentage of depreciation.	Manager Finance	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

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


For 2014-2015 Asset renewal compared to depreciation was 52.09 per cent. Council is progressively increasing its funding for asset renewal. The 2015-2016 result will be reported in September 2016 as part of the Annual Report.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.9 Maintain the Victorian Auditor-General's low risk 'green light' status measure for overall financial sustainability.	Manager Finance	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

This measure is reported annually as part of the Annual Report. The Victorian Auditor-General's latest report on Victorian local government (for the 2013-2014 financial year) assessed Nillumbik as low-risk (green light) status for overall financial sustainability. Nillumbik's results for 2014-2015 meet the Auditor-General's requirements for low-risk status.


This result was considered by Council as part of the Annual Report 2014-2015 in October. The 2015-2016 result will be reported in September 2016 as part of the Annual Report.

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.3.10 Rates per resident remain below the state average.	Manager Finance	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	 GREEN

**ACTION PROGRESS COMMENTS:**

For 2015-2016, rates and charges per resident in Nillumbik are \$953. This is below the Victorian median of \$1,010 according to the Municipal Association of Victoria 2015-2016 rates survey of councils.

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

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
5.1.5.11 Conduct a community engagement process regarding rate capping and report results to Council by December 2015.	General Manager Corporate Services	Completed	01-Jul-2015	30-Jun-2016	100.00%	100.00%	

**ACTION PROGRESS COMMENTS:**

Council has commenced the community engagement process regarding rate capping, in accordance with the Engagement Plan approved by Council on 26 May 2015. A community panel was established which met four times during September and October. The panel's recommendations were reported to Council in October 2015. Council resolved to seek feedback on the panel's recommendations from the wider community, via the annual community satisfaction survey, and via an online survey. These surveys commenced in December and the results were reported to Council in early 2016 informing its decision to stay within the 2.5 per cent rate cap for 2016-2017.