



# Council Plan Quarterly Performance Report

For the period April-June 2018

## COUNCIL PLAN PRIORITY ACTIONS



GREEN

At least 90% of action target achieved



AMBER

Between 40% and 90% of action target achieved



RED

Less than 40% of action target achieved

### 1 Engaged, connected communities

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

**1.1.1 Improve community trust through better communications and genuine engagement.**

Action Title: 1.1.1.1 PA - Prepare a 2050 Shire Plan by the end of 2018.

Key action - Community engagement and draft plan completed by 30 June 2018.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	In Progress	01-Jul-2017	30-Jun-2018	5.00%	 GREEN

#### Action Progress Comments:


Following a resolution at the June 2018 Ordinary Meeting of Council, the Community Plan 2050 will now be delivered in 2018/19 and the first half of 2019/20 to align with the adoption of the draft Local Government Bill 2018 which proposes a requirement for additional plans and policies and includes a Council requirement to develop 'a community vision of at least 10 years'.

An internal project committee has been established and is currently undertaking a desktop review of Community Plans across other local governments in Australia. It is planned to brief Council in the next quarter on the structure of the Community Plan 2050, how this work will relate to other strategic documents, and the overall community engagement strategy.

Currently resources are prioritised on key strategic projects such as reviews of the Green Wedge Management Plan and Economic Development Strategy, which will be inputs into the development of the Community Plan 2050.

Action Title: 1.1.1.2 PA - Develop an effective strategy to communicate and engage with our rural and urban communities.

Key action - Community Engagement Framework and community of practice established.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager People, Culture and Innovation	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

This has been a significant focus for the organisation this year. Council is committed to ensuring that our community has the opportunity to have a say in matters that affect them, both at the local level and in projects led by other levels of government. Key community engagement initiatives this year included the launch of the online engagement portal Participate Nillumbik, training for 72 staff in IAP2 Essentials, and dedicated community engagement officer support for our major projects.

North East Link - Council took an active role in encouraging the community to contribute to the State Government North East Link Authority (NELA) community survey from May – July 2017. Council also organised four community information sessions about the proposed options for North East Link in August, to supplement the single drop-in session held by NELA in Nillumbik. These sessions attracted over 480 local residents, as well as hundreds watching the Facebook Livestream of the first session.

Building Nillumbik - Through an extensive community consultation process, over 3000 submissions were received from the community regarding the potential sale of 17 parcels of Council land in order to fund community projects. Following extensive consideration of the views of submitters and as a result of Council's successful advocacy efforts to secure State Government funding, Council decided to sell three of the parcels of land and place development protections on some parcels to be retained in Council ownership.

Eltham North Adventure Playground - A total of 1,204 people shared their thoughts and wishes for the new Eltham North Adventure Playground. They were able to contribute in a number of ways, including through online tools (stories, memories, recommendations), Council organised events (art, survey and community-based activities), pop-up events (wishing tree - art based engagement activities) and a toolkit of activities designed to engage our youngest cohort. The community identified the most important themes and attributes they wanted to see in the new playground, and this information was then used to inform the playground design. Feedback was sought through June and July 2018 on the final design, and construction is due to begin early in the new financial year.

Green Wedge Management Plan Review - The community engagement phase of this eighteen month project was designed in collaboration with key community members who shared their knowledge and understanding of the community to create activities and communication methods that would be most effective. The engagement provided many opportunities for the community to share their thoughts and experiences about the Green Wedge, both online and in person. This included surveys, sharing stories and photos, community and stakeholder workshops, and Coffee and Chat sessions around the Shire. Recruitment began in June for the innovative Community Panel, which will begin meeting in August 2018. The Community Panel will be made up of 40 randomly selected everyday members from the community who will make recommendations to Council that will inform the draft Green Wedge Management Plan.


Hurstbridge Open Space Precinct Plan - Over a period of six months, Council worked with the community to develop a vision and a series of ideas for the Hurstbridge Open Space Precinct. The top ideas were further explored through several community Design Workshops and input from a Community Reference group. A Draft Precinct Plan was developed after consolidating the community designs, demonstrating the community's ideas and the elements they believed should be included in the Precinct. Final community feedback will be sought in July-August 2018 to ensure the plan correctly captures the needs and priorities of the community.

Some of the many ways in which Council engages with its community are:

- By hearing submissions at Future Nillumbik Committee meetings
- By receiving questions from the public gallery at Council meetings
- By holding consultation meetings on planning applications
- By inviting community participation on 10 Advisory Committees and through project-specific Community Reference groups
- Through our Annual Community Survey which involved 500 face to face interviews
- Via social media such as Facebook Live

- By inviting public comment on major projects and strategies via the Participate Nillumbik site and submissions to Council
- By holding public meetings and workshops on major issues which impact local communities.


Action Title: 1.1.1.3 PA - Audit and rationalise Council's communications and promotional material to ensure a coordinated approach with consistent messaging.  
Key action - Review and map current state, brand audit, develop marketing and brand strategy.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Brand and Collateral audit, including gap analysis, is complete and brand refresh/extension has commenced.

Action Title: 1.1.1.4 PA - Foster community involvement through advisory or reference groups and management committees.  
Key action - Complete current membership and monitor/support, determine management/governance model.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Advisory committees have been appointed and terms of reference have been adopted by Council. Each committee has a Councillor appointed representative and comprises of agency and/or community membership. With the committees now established, a monitoring and supporting phase has commenced.

### 1.1.2 Build community resilience to and awareness of vulnerability to natural hazards and threats.

Action Title: 1.1.2.1 PA - Work with communities to develop local risk awareness, mitigation and resilience strategies.  
Key action - Complete the Odyssey Project by 30 June 2018.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Officer Emergency Management	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN


**Action Progress Comments:**

The pilot project has been completed. The evaluation of the project has demonstrated that the methodology used has been successful in enabling partnership arrangements between Council, emergency services and community groups. Outputs have included the facilitation a series of discussion groups as well as broader community events and conducting a social network analysis. Council is now better placed to understand the needs of this community and how it can best promote risk awareness and facilitate activities that increase community connectedness. Having been validated the methodology will now be used in other high risk locations.

### 1.1.4 Ensure that the provision of community infrastructure responds to community needs.

Action Title: 1.1.4.1 PA - Establish agreed social, economic and geographical guidelines to determine infrastructure, service levels and service priorities across the Shire.

Key Action - Develop a policy guiding the future community infrastructure provision.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Strategy and Policy	In Progress	01-Jul-2017	30-Jun-2018	50.00%	 GREEN

#### Action Progress Comments:

Supply Audit Tool and Forecast Demand Tool has been developed to guide required future provision of community infrastructure.

Assessment of sports pavilions against peak sporting guidelines and early years facilities against state standards has been completed, in readiness to assess future provision based on community needs. Funding secured from State Government to prepare a Sports Pavilion Service Plan in 2018-2019.


Participated in a regional study in partnership with Banyule and Darebin resulting in Council adopting the Indoor Sports Court Needs Analysis informing the prioritised future provision and investment in indoor sports courts.

A review of community infrastructure quality, standards, access and equity was completed.

Officers are currently preparing project documentation to shape the development of a policy guiding community infrastructure plan for Council's consideration. The policy and supporting tools will assist with identifying areas of surpluses/shortages of community infrastructure.

Action Title: 1.1.4.4 PA - Develop an interactive community facility database which clearly identifies all available social infrastructure for community use across the Shire.

Key action - Audit and map the facilities.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Assets and Property	In Progress	01-Jul-2017	30-Jun-2018	50.00%	 AMBER


#### Action Progress Comments:

This work will progress following the development of the policy guiding future community infrastructure (refer to Action 1.1.4.1). Auditing and mapping the facilities will be an input into the development of the supporting tools developed under this policy.

### 1.1.5 Strengthen the focus on social inclusion, building social capital and connection within communities.

Action Title: 1.1.5.1 PA - Support initiatives that improve the capacity of volunteers and provide opportunities for people to undertake volunteering activities.


Key action - Implement the Volunteer Strategy.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Volunteer Development Officer	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

#### Action Progress Comments:

The Nillumbik Volunteering Development Strategy is now in its third year of implementation. Work has begun to finalise full implementation of the volunteer management database, Better Impact. This will include development of promotional video content for prospective volunteers accessing online recruitment options. Development of a volunteer online induction program has commenced in partnership with Whitehorse and Moonee Valley councils. Council's annual volunteer appreciation event will continue to be held in May during National Volunteer Week.

Action Title: 1.1.5.2 PA - Work with young people to identify and respond to their priorities.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

#### Action Progress Comments:

The action plan to support the implementation of the Nillumbik Health & Wellbeing Plan 2017-2021 will enable ongoing engagement of young people through service delivery, including partnership planning, is informing Council priorities and that of partner service providers to respond to the needs of young people. Liaison with stakeholders in the plan has been established.

Action Title: 1.1.5.3 PA - Develop the links, shared values and understandings across the Shire that enable individuals, groups and Council to trust each other and work together productively.

Key action - Explore the concept of Participate Nillumbik.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

#### Action Progress Comments:

An online engagement tool for the community, 'Participate Nillumbik' has been developed and has been rolled out on several projects (see also commentary under Action 1.1.1.2). A series of engagement activities between Councillors, Council staff and community has been undertaken across the Shire. The key actions that have been undertaken include streetscape works at Panton Hill leading up to the Panton Hill festival (these works are now complete); implementation of the St Andrews Township Plan; planning works to redevelop the War Memorial at Hurstbridge and landscape improvement works at Kangaroo Ground War Memorial Tower have commenced.

Works are about to commence on delivering St Andrews pedestrian path and Ward Councillors and officers are working with the community on a new project stemming from St Andrews Implementation Plan 'Wayfinding, heritage and interpretative signage' project. Officers are working closely with the Hurstbridge community on finalising the Hurstbridge streetscape design. Officers have worked proactively with the community to develop a design for the Eltham North Playground rebuild by completing various community engagement activities including a 'mega consultation' that was undertaken on 9 February 2018 and follow up consultation on the revised design during June / mid-year school holidays.


Action Title: 1.1.5.4 PA - Develop a Women's Network to enhance, celebrate and acknowledge the role of women within Nillumbik and across the wider community.  
Key action - Review the current strategy, develop a new strategy, actions to follow.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Not Started	01-Jul-2017	30-Jun-2018	0.00%	

**Action Progress Comments:**

Work on this strategy is planned to commence in the new financial year. This has not yet commenced due to other organisational priorities. Throughout 2017-2018, a Gender Equity Strategy and Action Plan has been developed as a means of supporting Nillumbik's commitment to reducing violence against women and children in the community. Further, the development of a staff survey to explore attitudes regarding gender equity, experiences of safety, gender equity and inclusion is underway.


Action Title: 1.1.5.5 PA - Ensure a universal access lens is applied to all areas of Council activity working towards the elimination of barriers to equitable access.  
Key action - Establish a universal policy to underpin the delivery of all Council services, programs and infrastructure.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Assets and Property	In Progress	01-Jul-2017	30-Jun-2018	15.00%	

**Action Progress Comments:**

This is a multi-year project. A policy to support universal access outcomes being integrated into the design of community infrastructure is under development. Although a policy will not be finalised until the 2018/19 year, some universal access outcomes are already being implemented, such as the ramp and hoist access to the aquatic facility in the Eltham Leisure Centre redevelopment, and lift servicing at the redevelopment of the Research Park pavilion.

Action Title: 1.1.5.8 PA - Ensure that 'Welcome to Eltham' refugee and asylum seeker initiatives are ongoing.  
Key action - Develop and commence implementation of a program to support refugees and asylum seeker inclusiveness.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	

**Action Progress Comments:**


Earlier this year, Council worked with Welcome to Eltham Group to provide a venue for a Christmas lunch for refugee and asylum seekers at Edendale. The event was unfortunately postponed due to severe weather declaration. Catholic Care and primary schools along with key stakeholders have developed a strong partnership through regular meetings in which a Council Officer also attends. This group have recently applied for a quick response grant to support an 'end of project' celebration (refugee accommodation at St Vincent's care 2 year period is coming to an end) in September 2018. In the meantime, officers will continue to offer support in an advisory capacity.

### 1.1.6 Ensure that community services, programs and facilities are inclusive and respond to current and emerging needs.

Action Title: 1.1.6.1 PA - Review Council's role in direct service provision and identify opportunities for improvement including the following:

- Early Years Infrastructure
- Positive Ageing
- Commonwealth Home Support Program
- Youth Services
- Edendale Community Environment Farm
- Living and Learning Nillumbik
- Management of community facilities including leisure centres.

Key action - Develop a service planning framework with key services reviewed and outcomes planned for implementation.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Manager Organisational Performance	In Progress	01-Jul-2017	30-Jun-2018	25.00%	 GREEN

#### Action Progress Comments:

A review of the Living and Learning Nillumbik service has been completed in readiness for Council's consideration of officer recommendations in September 2018. The purpose of the review is to identify service enhancements.

Edendale Community Environment Farm scope of review is under development and resource planning underway.

Commonwealth Home Support Program (CHSP) future options modelling has been completed in conjunction with Northern Region Councils. Community engagement was undertaken over April and May with feedback being presented to Council for consideration early in the new financial year. The feedback will help inform Council's future role in service provision and shape's Council's approach and role in positive ageing.

Early Years Infrastructure Stage 2 of review is now complete with community engagement anticipated to occur early in the new financial year. This has been delayed due to difficulty in appointing a project manager.

Term of new management contract for Diamond Creek Community Centre has been structured to align with term of other major leisure facilities allowing for review of future management options across all leisure facilities.

A service review of the Community Safety/Local Laws, Living Landscapes/Open Space/Roadsides and Waste functions have commenced.

Scope of the Community Infrastructure Plan is under development.




## 2 Active and creative people

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

#### 2.1.1 Provide a range of infrastructure that encourages people of all ages to participate in a variety of active and passive opportunities.

Action Title: 2.1.1.1 PA - Review and update the Recreation Strategy.  
(Year 1 and 2)

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Strategy and Policy	In Progress	01-Jul-2017	30-Jun-2018	10.00%	 GREEN

#### Action Progress Comments:

This is a multi-year action, however scoping of the strategy's review has been deferred to 2018-2019 allowing the progression of other major strategy as a priority including Green Wedge Management Plan, Community/Shire Plan 2050, Housing and Settlement Strategies and Equine Industry Plan which will all have implications for Council's future provision of recreation infrastructure and services.


Strategic Planning Framework shaping development of the new Recreation Strategy has been developed allowing for Council to maximise remaining external funding opportunities ahead of the 2018 State and 2019 Federal elections, and prior to reviewing future strategic directions and infrastructure priorities.

In the meantime, implementation of the current 2011-2018 strategy is well progressed. Significant external investment in recreation infrastructure has been secured and significant design planning is well progressed in readiness for construction commencement in 2018-2019. Major projects including redevelopment of Eltham Leisure Centre is nearing completion and planning for future delivery of recreation facilities and services are well progressed including facility masterplans.

Action Title: 2.1.1.2 PA YR1-3 - Develop and implement an integrated strategy for managing open space and parkland.

#### Key Actions

- Plenty Park Masterplan review YR1-2
- Hurstbridge Open Space Precinct Plan YR1
- Civic Drive Masterplan implementation plan YR1-2

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	In Progress	01-Jul-2017	30-Jun-2020	60.00%	 GREEN

#### Action Progress Comments:

Plenty Park Masterplan - works to commence in the 2018/19 year.

Hurstbridge Recreation and Open Space Masterplan - draft concept plan has been developed following input from the Project Reference Group and community workshops. Draft Plan has been presented to Council for consideration and is now out for public exhibition and final input.

Civic Drive Open Space Precinct - works are complete on the south side of the precinct, with a brief to commission an artist to develop an art installation prepared. The playspace, including exercise stations and park amenities, is out to tender. Work projected for completion by end of calendar year.

Action Title: 2.1.1.3 PA - Implement the Lifetime Play Strategy in natural and man-made spaces across the Shire.

Key action - Develop the Lifetime Play Strategy implementation plan.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	In Progress	01-Jul-2017	30-Jun-2018	60.00%	 GREEN


**Action Progress Comments:**

An audit of all playspaces, informed by the mid-2017 Council adoption of the Lifetime Play Strategy Planning Framework, has been completed. All playspaces have been assessed against the play values and aspirations of Council's future provision of play across the Shire.

A Shire-wide implementation plan is currently being developed, which will inform a ten year capital works program and forms Stage 3 of the Lifetime Play Strategy planning. Council has been briefed on the strategy, and a follow up briefing in the second half of 2018 is planned to take Councillors through implementation plan options and the funding implications.

The Lifetime Play Strategy is currently informing best practice planning for play and has been drawn upon in the development of two new renewal of play spaces across the Shire, as well as in the planning of the Civic Drive playspace, the rebuild of the Eltham North Playground, and planning for a regional playspace in Diamond Creek.

Action Title: 2.1.1.4 PA - Complete planning for the Hurstbridge Open Space Precinct.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	In Progress	01-Jul-2017	30-Jun-2018	90.00%	 GREEN

**Action Progress Comments:**

A draft framework plan has been prepared and presented to a Councillor briefing. The plan is currently on public exhibition for community feedback (July 2018).

Action Title: 2.1.1.5 PA - Activate public recreation spaces along the Yarra River.

Key Action - Develop/plan Bourchiers Road.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**


Nillumbik is an active member of the Yarra Strategic Plan Collaboration Committee to develop a 50-year Yarra Strategic Plan, led by Melbourne Water. A 50-year vision of the Yarra River has been prepared, and Land Use Framework, Decision-Making Framework and Monitoring and Evaluation Framework are under development.

Nillumbik is participating in the Westerfolds Paddlesport Feasibility Study, due for completion by September 2018. The study, led by Manningham City Council, seeks to develop an on and off-

water paddlesports centre in Westerfolds Park.

In relation to Bouchiers Road, for a number of years there have been discussions around creating a family friendly environment at the Department of Environment, Land, Water and Planning (DELWP) river reserve at the end of Bouchiers Road, Kangaroo Ground. In line with our commitment to activate public recreation spaces along the Yarra River, Council responded to potential CFA access issues during the fire danger period and conducted an engagement exercise with the local community. Following these conversations, Council now plans to upgrade the car park incorporating accessible parking, general parking and trailer parking. Works already completed relate to road upgrade, vegetation management and fire management.

Action Title: 2.1.1.6 PA - Continue to implement the Recreation Trails Strategy.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Diamond Creek Trail extension:


- Planning Scheme Amendment C108 was gazetted in December 2017. The amendment has a Public Acquisition Overlay applied and a document incorporated into the Nillumbik Planning Scheme providing the authorizing environment to acquire land and approval to construct and use the trail.
- Council secured \$4million in the 2018 State budget towards the Trail's extension.
- Council was unsuccessful in securing \$2.5 million in a Growing Suburbs Fund (GSF) application in 2017, but submitted an application for the remaining shortfall of \$3 million in the 2018 GSF round.
- Council advocated to State and Federal Governments for funding to assist with the Trail's construction. Advocacy included support from the Federal Government to seek funding for the Trail through the next round of the Building Better Regions Fund.

Northern Region Trail's advocacy:

- Council supported the region's advocacy for trail funding from State Government to expand the network. Advocacy assisted to secure \$22.7 million in the 2018-2019 State budget to connect missing links in Victoria's walking and cycling network, of which \$4million is allocated to Diamond Creek Trail extension (see above).

Construction on Cherry Tree Road shared trail connecting Pantan Hill with Hurstbridge has been completed.

Action Title: 2.1.1.8 PA - Develop infrastructure to enable sporting groups to promote participation in sport and community wellbeing.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	In Progress	01-Jul-2017	30-Jun-2018	25.00%	 GREEN

**Action Progress Comments:**

This is a multi-year action. Commenced detailed concept planning on the Diamond Creek netball pavilion redevelopment, Eltham Central precinct community/sports hub and sportsground lighting, Marngrook Oval pavilion development and Diamond Valley Sports and Fitness Centre redevelopment. Construction commenced on the redevelopment of the Research Park pavilion, with construction on the redevelopment of Eltham North Reserve pavilion due to commence in August.

Secured funding from State Government's Community Sporting Infrastructure Fund for the redevelopment of Susan Street Reserve and Eltham Lower Park sports pavilions, and lighting upgrade at Marngrook Oval and Eltham Central, and from Cricket Australia for the redevelopment of Yarrambat Park cricket practice nets. Progressed delivery of Eltham Leisure Centre aquatics redevelopment and stadium upgrade, and finalised upgrades to health and fitness facility.

Action Title: 2.1.1.9 PA - Complete and launch the redeveloped Eltham Leisure Centre.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Leisure Facilities	In Progress	01-Jul-2017	30-Jun-2018	95.00%	 GREEN

**Action Progress Comments:**

The redevelopment of the aquatic facilities is 95 per cent complete. The anticipated opening of the aquatic facilities is to occur in late August 2018.

Action Title: 2.1.1.10 PA - Undertake planning and consultation and secure funding to deliver the following major projects:

- Diamond Valley Sports and Fitness Centre redevelopment
- Diamond Creek social infrastructure
- Diamond Creek to Hurstbridge recreation trail
- Eltham Precincts 3 and 4
- Research Park pavilion
- Civic Drive Precinct Plan
- Eltham North Reserve pavilion
- Diamond Creek regional playspace

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Integrated Strategy	In Progress	01-Jul-2017	30-Jun-2018	25.00%	 GREEN

**Action Progress Comments:**

This is a multi-action. Council secured more than \$8 million from the Victorian State Government's Growing Suburbs Fund, Community Sports Infrastructure Fund and Female Friendly Facilities Fund towards more than \$18million investment in 9 community infrastructure priorities to support greater participation in a range of recreation pursuits, particularly by women and girls.

Cross-government investment delivers:

- upgrades to sportsground lighting at Eltham Central Oval, Eltham and Marngrook Oval, Diamond Creek
- improvements to sports pavilions at Eltham Lower Park, Eltham Central Oval and Susan Street Reserve, Eltham and redevelopment of the netball pavilion at Diamond Creek Reserve, and development of a new pavilion at Marngrook Oval, Diamond Creek
- improved pedestrian connections in Diamond Creek with a pedestrian crossing on VicTrack land
- priority access and compliance upgrade works at Diamond Valley Sports and Fitness Centre


Council actively campaigned to State Government to continue the Growing Suburbs Fund, resulting in Government's announcement of a further \$50 million investment into Interface Councils in the 2018 State budget. Advocacy to the Federal Government to reinstate Council's eligibility to the Building Better Regions Fund has been positively received, and Council awaits the release of the funding guidelines for the next round in mid-2018.

Council continues to seek State Government investment in community infrastructure with applications lodged or under development for more than \$10 million in State funding through the Growing Suburbs Fund, Community Sports Infrastructure Fund, Better Indoor Stadiums Fund and Female Friendly Facilities Fund towards:

- redevelopment of the Greensborough Hockey Club pavilion, Plenty War Memorial Park, Plenty
- extension of Diamond Creek Trail between Diamond Creek and Hurstbridge
- development of a regional playspace in Diamond Creek
- streetscape upgrades in Hurstbridge and Kangaroo Ground
- redevelopment of Eltham North Adventure Playground
- 3-court extension at Diamond Valley Sports and Fitness Centre, Greensborough to better service the region
- upgrade to sportsground lighting at Eltham Lower Park.

### 2.1.2 Create and activate places and spaces that have good connectivity, provide needed infrastructure and promote social interaction.

Action Title: 2.1.2.1 PA - Develop and implement an Arts and Culture Plan that builds on Nillumbik's rich artistic, cultural and Green Wedge heritage.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Arts and Cultural Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

#### Action Progress Comments:

Project planning for the Nillumbik Digital Agora is now underway, together with the roll-out of signature major awards programs with the Nillumbik Prize and Literary Nillumbik. The Nillumbik Prize saw an exciting shift in contemporary mediums with a noticeable increase in video works entered, and also enjoyed an exciting investment in a special acquisitions allocation. Some 35,282 participants were engaged through Nillumbik's Arts and Cultural Development programs and projects during the year's final quarter. Beyond participation numbers, the Arts and Cultural Plan 2018-2022 importantly provides a platform to evaluate industry standard measurable cultural outcomes, which is a new body of work also now embarked upon. A comprehensive evaluation report on measurable cultural outcomes will be provided as the evaluation methodology progresses, culminating with the annual reporting of the Arts and Cultural Plan.

In all, 101,334 participants engaged with the Arts and Cultural Development program over 2017/18, with the year heralding an exciting new era for the arts and cultural sector within Nillumbik, through the adoption of the Arts & Cultural Plan 2018-2022 and the opportunities it will bring to community and the local creative industry.

Action Title: 2.1.2.2 PA - Review the Artist in Residence Program and Art Acquisition Policy.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Arts and Cultural Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

#### Action Progress Comments:

The development of a new artist residency within an existing Council asset has been held in abeyance pending Council's consideration of a private sector partnership proposal for Laughing Waters, which will be reported to Council shortly in the new financial year. The review of the Nillumbik Shire Council Art Collection is almost complete and will be reported to Council for endorsement shortly in the new financial year.

Action Title: 2.1.2.3 PA - Review and extend Council's policy for attractions, events and festivals.

Key Action - See Investment and Attraction Strategy.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**


An audit of Council led and/or supported events and festivals is complete, including the development of an annual calendar. The next step towards the development of an Events and Festivals Attraction Policy is the introduction of an event notification process and a centralised program for funding and Council support.

Toolkits are also being developed to:

- support internal stakeholders
- support external festivals and events.

Action Title: 2.1.2.5 PA - Recognise and support opportunities which develop and grow creative and cultural industries, positioning Nillumbik, the Green Wedge Shire, as a key destination.

Key Action - See Investment and Attraction Strategy.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Literary Nillumbik entries have undergone a rigorous shortlisting and judging process, with the Alan Marshall Short Story Award volunteer reading panel shortlisting for judge Maxine Beneba Clarke; and poets Helen Lucas, Steve Smart and Izzy Roberts-Orr judging the Nillumbik Ekphrasis Poetry Award. Likewise the Nillumbik Prize entries were shortlisted by Tarrawarra Museum of Art's Anthony Fitzpatrick and local artist Christine Johnson, and Council's curator to enable an extraordinary finalists exhibition of 39 artists, with the first prize awarded to local artist Siri Hayes. This year's Nillumbik Prize was highlighted by an investment of a special acquisition allocation to the value of \$15,000 which enabled the acquisition of six contemporary artworks to the Nillumbik Shire Art Collection. The exhibition opening enjoyed 275 guests, with 1,700 visiting the show during June. Nillumbik Artists Open Studios continued celebrating 30th anniversary year with 2,660 visitors to its May Artists Open Studios weekend.

Action Title: 2.1.2.6 PA - Support and promote arts and culture activities that maximise access across the Shire.

Key Action - Specific action Shire-wide.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Arts and Cultural Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Eltham Library Community Gallery continued its embodiment of the notion of access through a diverse program. The Creative Minds exhibition of Nillumbik's 2017 cohort of VCE Arts and


Studio Arts students celebrated some emerging and extraordinary new artists, and also provided them with exposure to exhibition practice. The Bin Men showcased the talents of four fabulous artists of Araluen, enabling opportunities for people with disability, but also an important and innovative discourse on waste. The Legacy exhibition, enabled the community with access to the bespoke Dunmoochin, its artists in residence, and a new understanding of the legacy of one of Australia's preeminent artists, Clifton Pugh.

The Nillumbik Community Fund enabled the development of the Ceramics Collective project, inspired by the Travelling Teapot and the original teapot creators, which will see collaborations between the Maker Space Ceramics Collective, St Andrews Mens Shed, and local cafes and traders, and again, highlight a discussion on waste. Two other quick response grants awarded in late June will enable an Art4Refugees project working with the local Syrian community, and a community mural in Diamond Creek exploring local lore. Both the Courthouse Poetry Readings and Poetry @ Chrissy Hills continued to provide monthly opportunities for eclectic groups of poets to meet, with the opportunity to test their prose through an "open mic" and otherwise enjoy the wordsmithing of feature poetry readers. Project planning has commenced on the Better Together project, again, bringing the discussion of disability to the fore.

Over the course of 2017/18 access to arts and culture has been maximised by providing opportunities to diverse community groups and individuals. Commencing with the Travelling Teapot creative consultation, the intention was to reach the "unusual suspects" together with the established arts and cultural community of Nillumbik. Diverse communities range from children to seniors, artists living with a range of disabilities, providing a range of opportunities for emerging artists to established artists, enabling general audiences to engage with highly accomplished artists, enabling diverse community groups to create artwork with each other and with prominent artists, intergenerational, longstanding community members linking with new and culturally and linguistically diverse community members.

Action Title: 2.1.2.7 PA - Recognise performing arts through facilitation and promotion throughout the Shire.


Key Action - Investigate opportunities for performing art groups, conduct analysis on a needs basis.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Arts and Cultural Development supported and promoted two community-led performing arts projects through the Nillumbik Community Fund (NCF), Baching Mad in Christmas Hills and Boite World Harmonies. As we heard through the development of the Arts and Culture Strategy, the community called for access to music and both these projects presented three engaging performances. Further "back of house" support is also provided to Soothsayers in its development of a future program of Shakespeare in the Park following the success of its pilot performances earlier this year. Nillumbik Youth Theatre is also developing its 2018 production year.

Action Title: 2.1.2.8 PA - Review Council's programs for grants to the community.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Manager Finance	Not Started	01-Jul-2017	30-Jun-2018	0.00%	 RED

**Action Progress Comments:**

Scoping of this action to commence in the new financial year.

Action Title: 2.1.2.9 PA - Assess and review Eltham Lower Park Masterplan including the Diamond Valley Miniature Railway.

Key Action - Submit Growing Suburbs Fund application to finalise implementation of 2008 Masterplan and execute a new lease with Diamond Valley Miniature Railway.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	In Progress	01-Jul-2017	30-Jun-2018	70.00%	 AMBER


**Action Progress Comments:**

Growing Suburbs Fund application lodged to support ongoing implementation of 2008 Eltham Lower Park Masterplan which was unsuccessful. Agreement has been reached with Diamond Valley Railway on the draft lease agreement. The draft lease requires DELWP approval before Council can commence public consultation, anticipated to occur in the third quarter. Internal desktop review scheduled for the second half of 2018 for the masterplan, projected to recommend a broader investigation of linking the park with surrounding parkland and exploring commercial opportunities. Council to be briefed shortly on desktop review and opportunity for detailed review and plan update which will be the subject of Council approving funds to resource the investigations, planning, business case exploration, report production and consultation

## 3 Safe and healthy environments

### 3.1.1 Prepare and develop an improved and holistic approach to strategic planning.

Action Title: 3.1.1.2 PA - Review the impacts of the Green Wedge Management Plan on the Nillumbik Community while ensuring the natural environment of the Green Wedge is preserved and nurtured for current and future generations.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Strategic Projects	In Progress	01-Jul-2017	30-Jun-2018	55.00%	 GREEN

**Action Progress Comments:**

In 2017, initial engagement took place between Council officers, community stakeholders and representatives of Council's Environmental Advisory Committee which verified the interest in reviewing the Green Wedge Management Plan.

Council endorsed the program and associated timeframes for the Green Wedge Management Plan Review (GWMP) which includes the appointment of a Community Panel to respond to Council 'What is the best way for us to manage Nillumbik's Green Wedge, now and into the future'. The Panel will recommend to Council the vision, objectives and key actions for consideration in the development of the new Green Wedge Management Plan.

Community engagement consultant MosaicLab and community panel facilitator was engaged to assist in designing and part implement a four staged engagement process for the review.


In April, community stakeholder representatives were invited to participate in designing the broader community engagement program which commenced at the end of May. Engagement activities included workshops, surveys, community-based coffee and chats and attendance at markets.

10,000 panel invitations were sent to ratepayers seeking nominations from residents and business to be part of a 40 member Community Panel. The Panel will sit from August to October and present a final report with recommendations to Council in late October 2018.



Action Title: 3.1.1.5 PA - Promote and implement design excellence and innovation in architecture in public buildings.

Key Actions - Review and consider implementation of design panel.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Infrastructure	In Progress	01-Jul-2017	30-Jun-2018	10.00%	 RED

**Action Progress Comments:**


This is a focus of the project reference group for the review of the urban design guidelines in the Eltham and Diamond Creek Activities Centres. Scoping of the other aspect of this action with respect to design excellence of public buildings will commence in the new financial year.

**3.1.2 Meet Council's responsibilities for emergency management.**

Action Title: 3.1.2.1 PA - Develop a comprehensive Fire Mitigation Strategy.

Key actions for 2017-2018 include:

- Conduct workshop to determine scope of strategy
- identify key stakeholders and/or project team
- evaluate current program activities against desired strategy outcomes
- develop draft strategy for consultation
- present to council for adoption by June 2018.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Officer Emergency Management	In Progress	01-Jul-2017	30-Jun-2018	90.00%	 GREEN

**Action Progress Comments:**

To initiate the development of this strategy a workshop was facilitated in September 2017. This was attended by Councillors, council officers, residents who live in high bushfire risk areas and members of fire services including local brigades. An outcome of that workshop was clarification that the scope of this strategy is restricted to mitigating bushfire risk.

Subsequently, further consultation occurred with internal and external stakeholders. The strategy has undergone a series of redrafts in consideration of this consultation. It is now ready to be presented to council prior to going out for community consultation. Council briefing is scheduled for the 7th August with community consultation due to take place immediately after this. Input from the community will be considered before an updated draft is presented to council for endorsement. Timelines for the completion of this project have been slightly extended to ensure that the strategy reflects a truly comprehensive approach to fire mitigation and allows for community consultation.

Action Title: 3.1.2.2 PA - Continue to work with emergency services and other agencies to plan and prepare for emergency events, and update the Municipal Emergency Management Plan (MEMP) and Municipal Fire Management Plan (MFMP).

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Officer Emergency Management	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN


**Action Progress Comments:**

All scheduled meetings of the MEMP and MFMP committees have taken place this year

**3.1.3 Develop policies, strategies, projects and partnerships to enhance the health and wellbeing of the community.**

Action Title: 3.1.3.1 PA - Complete the Health and Wellbeing Plan, and implement its actions through partnerships with community agencies and stakeholders.

Key action - Implement Year 1 actions.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	In Progress	01-Jul-2017	30-Jun-2018	35.00%	 GREEN


**Action Progress Comments:**

Following the adoption of the Health and Wellbeing Plan 2017-2021 in November, an action plan to support its implementation has been developed and implementation of the plan has commenced. Year 1 actions are due to be completed by November 2018 (at the anniversary of the plan's adoption), which reflect the completed score above.

In line with Strategic Priority One 'Promote healthy eating and sustainable food' a Food Environment Research Project was completed in March. The Project, delivered in partnership with healthAbility, Monash University and Nillumbik Shire Council explored, mapped and evaluated strategies for addressing food accessibility and affordability within Nillumbik. In line with Strategic Priority Four 'Advance Gender Equality and Respectful Relationships' a Gender Equity Strategy and Action Plan has been developed as a means of supporting Nillumbik's commitment to reducing violence against women and children in the community. Further, the development of a staff survey to explore attitudes regarding gender equity, experiences of safety, gender equity and inclusion is underway.

Meetings with key stakeholders are being scheduled.


Action Title: 3.1.3.3 PA - Investigate options for housing and retirement living to enable residents to age in place throughout the whole Shire.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Strategy and Policy	In Progress	01-Jul-2017	30-Jun-2018	10.00%	 GREEN

**Action Progress Comments:**

This is a multi-year project. This action will be progressed via a review of Council's Shire-wide Housing Strategy along with the review of the Activity Centre Structure Plans in Diamond Creek and Eltham. Both projects will consider options for ageing in place to support our ageing population and respond to lack of housing diversity in the Shire.


Action Title: 3.1.3.4 PA - Advocate for community transport for residents in remote townships.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Community Programs	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Council's approach to community transport is being reviewed in conjunction with planning for the Aged Care Reform transition process, to commence in the new financial year. The Community Transport service has transitioned to form part of the Community Programs department to enable this work to be undertaken. Additional grant funding was secured from the Commonwealth Government this financial year to better support the service in the short term, leading up to the full implementation of the Commonwealth reforms.

Action Title: 3.1.3.5 PA - Support the development of men's sheds in remote communities.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Support has been provided to the Diamond Creek Mens Shed to construct accessible toilets at their building. These works were completed in March. Eltham Men's Shed (EMS) were successful in securing funding from the State Government to construct a shed. The EMS moved into their new home located at the previous Wattleree Road Pre-school site in March 2018. A number of men's sheds have been successful in achieving community grants funds.

Action Title: 3.1.3.6 PA - Recognise the Green Wedge as a contributing positive influence on health and wellbeing.

Key Action - Refer Green Wedge Management Plan


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Strategic Projects	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Social, economic, environment and health values have been addressed in the project scope of the Green Wedge Management Plan review. It has been recognised in the Health and Wellbeing Plan that 'access to the natural environment is both restorative psychologically, reducing stress levels and blood pressure; and is associated with perceptions of safety for residents'. (VicHealth, 2012).

### 3.1.4 Promote responsible pet ownership.

Action Title: 3.1.4.1 PA - Review and implement the Domestic Animal Management Plan.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Community Safety	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

#### Action Progress Comments:

The Domestic Animal Management Plan was completed in October and adopted by Council in October 2017. Implementation of first year actions has been completed including officer training reviews, updated website content and animal renewal forms, and the creation of procedures to deal with at risk pets.

### 3.1.5 Review and communicate Council's climate change strategies.

Action Title: 3.1.5.2 PA - Report on progress of the Plan through the State of Environment Report every two years.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	In Progress	01-Jul-2017	30-Jun-2018	5.00%	 RED

#### Action Progress Comments:

This is a multi-year action. State of the Environment Report has been provided to the Environment and Sustainability Advisory Committee for consideration and review. However, the committee has been focused on the Green Wedge Management Plan review and there has been no update on the State of Environment Report as yet. As such, this action will progress early in the 2018/19 year where the purpose and scope of the report is to be discussed and reviewed. This will be a priority action for Council's (new and to be appointed) Environment Lead Coordinator role.

### 3.1.6 Work with the local community to review and implement environmental policies to protect biodiversity and conserve natural resources.

Action Title: 3.1.6.1 PA - Review the Invasive Species Action Plan.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	In Progress	01-Jul-2017	30-Jun-2018	10.00%	 GREEN

#### Action Progress Comments:

This is a multi-year action. The Invasive Species Action Plan was developed in 2015 and informs current works programs. The plan has been provided to the Environment and Sustainability Advisory Committee for consideration and review. Following feedback, a formal review of the plan will be undertaken in the 2018/19 year. Review is scheduled to be undertaken in the new financial year by Council's Environment Lead Coordinator.

Action Title: 3.1.6.2 PA - Implement the Integrated Water Management Plan.

Key Action - Implement Year 1 actions as per the Plan.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	In Progress	01-Jul-2017	30-Jun-2018	80.00%	 GREEN

**Action Progress Comments:**

A Melbourne Water Living Rivers grant for \$30,000 was received for detailed design for integrated water management at the Operations Centre. This detailed design informs the Operations Centre Masterplan which is being developed in response to VicRoads Yan Yean Road duplication. The consultant, Design Flow, have submitted detailed design for the masterplan. Further development of the detailed design has been placed on hold until clarification regarding the access point into the Operations Centre is provided by VicRoads as part of the Yan Yean Road duplication. Conceptually it has been confirmed that the treatment system can be accommodated without constraining the future expansion of Council's Recycling and Recovery Centre and therefore the project has progressed into the detailed design phase. Survey has been completed and design is scheduled to be completed in the coming months.

The works program for renewal of existing Water Sensitive Urban Design assets has been developed and works are in progress. A Melbourne Water Living Rivers grant of \$100,000 is funding the project.

Action Title: 3.1.6.3 PA - Advocate to Yarra Valley Water for extension of the sewer network.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Community Safety	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN


**Action Progress Comments:**

Advocacy is underway in response to Yarra Valley Water's planned rollout of reticulated sewer in Eltham South. This is to specifically address the need for the inclusion of additional properties to be connected as part of the rollout and/or for provision to be made for all properties within the project area to be connected as part of the scheme at a later date. The community sewerage scheme, as currently proposed, only seeks to connect approximately 60% of properties. Ongoing engagement is underway with Yarra Valley Water.

Work has commenced on the review of Council's Domestic Wastewater Management Plan which will in part establish Council's wastewater management agenda for the period 2018-2021.

Yarra Valley Water's reprioritisation program is set for review in 2021. In the interim, Council is currently working with Plenty residents (Howell Rd, Memorial Drive and Butler Rd) and Yarra Valley Water to add the properties to the Community Sewerage Program due to short term environmental needs. This process includes providing evidence to ensure that connection for this area is listed as a high priority by Yarra Valley Water.


Action Title: 3.1.6.4 PA - Provide continuing support to Nillumbik's Landcare Management Groups.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Council is hosting a facilitator for the Nillumbik Landcare Network (NLN). The facilitator is funded for three years from July 2016 to June 2019 by the Victorian Government's Victorian Landcare Facilitator Program. Grant value is \$157,626. The NLN is the lead organisation for 5 current biodiversity conservation grants with a total value of \$131,497 with Council as the auspicing body. Council Officers are reviewing the feasibility of introducing a weed species local law at the request of the NLN. Next steps include go-sees with neighbouring councils.

Action Title: 3.1.6.5 PA - Provide advice and support to landowners on the sustainable land management of their properties.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN


**Action Progress Comments:**

The Land Management Officer and the Biodiversity Officer visit approximately 2 properties per week to provide on-site advice and in around 50% of cases provide assistance via Councils Land Management Incentive Program (LMIP) or Sustainable Agricultural rebate (SAR). The 2017-18 LMIP and SAR Programs are on target to facilitate the same number of projects and outcomes as a typical year. Over a five year period from 2011-2016 the average number of LMIP grants to individual landholders per year was 48 at an average grant of just over \$1,000. Over the same period there was an average of 8 LMIP grants to Community Groups at an average of around \$2,500. In relation to the SAR, the sum of rebates for all 61 SAR approved properties is just over \$48,000, giving an average annual rate rebate of around \$800 per approved SAR property.

A project has been identified to review Council LMIP guidelines. This is scheduled to be undertaken in 2018/19.

**3.1.7 Provide waste management services that meet the needs of the community.**

Action Title: 3.1.7.1 PA - Review waste management programs.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	In Progress	01-Jul-2017	30-Jun-2018	85.00%	 GREEN

**Action Progress Comments:**

An independent consultant report has been completed on a Triple Bottom Line Assessment of nine different kerbside service configurations. The report also documents the current cost of Nillumbik's kerbside waste service and provides a model to determine the costs associated with varying the current three bin collection system. In addition, a community survey of 405 respondents on waste services was conducted in March 2018. Information is currently being synthesised prior to being presented to Council.

Council report scheduled for the August Ordinary Meeting of Council to provide a recommendation to Council on the service configuration.


Action Title: 3.1.7.2 PA - Complete landfill rehabilitation at Plenty and commence rehabilitation at Kangaroo Ground.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	In Progress	01-Jul-2017	30-Jun-2018	85.00%	 GREEN

**Action Progress Comments:**

The rehabilitation of Plenty Landfill has entered the third year of a four year rehabilitation program was due to be complete in June 2019. Works have been delayed and scheduled to be completed end of 2019. Kangaroo Ground to commence shortly thereafter.

Action Title: 3.1.7.3 PA - Plan for the future operation of the transfer station at Plenty.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	In Progress	01-Jul-2017	30-Jun-2018	5.00%	 GREEN

**Action Progress Comments:**

This is a multi-year action. The future operation of Council's Recycling and Recovery Centre (RRC) is being considered as part of the Operations Centre Masterplan. Works to resume following gaining certainty around the Yan Yean Road duplication impacts on the Operations Centre. Council have engaged a consultant to create a request for quote to undertake a feasibility study into the future expansion of Council's RRC. The feasibility study is scheduled to be undertaken in 2018/19.

### 3.1.8 Improve the appearance of public spaces.


Action Title: 3.1.8.1 PA - Develop and implement the Graffiti Removal Plan.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Community Safety	In Progress	01-Jul-2017	30-Jun-2018	80.00%	 AMBER

**Action Progress Comments:**

Council has received positive widespread media coverage in response to its approach to graffiti management. This quarter the prevalence of graffiti within the community has continued to drop, with the annual graffiti audit detailing this success. Documentation associated with the provision of a graffiti management service has been completed, and the tender process is currently underway.

Action Title: 3.1.8.2 PA - Improve maintenance of parks, streetscapes and roadsides.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Environment	In Progress	01-Jul-2017	30-Jun-2018	75.00%	 GREEN

**Action Progress Comments:**


This is a multi-year action. A project to prioritise open space maintenance and develop improved maintenance schedules has commenced. The output is a comprehensive maintenance schedule for all areas of open space maintained by Council to provide direction for staff and contractors. This project is progressing. A project team has been established with the plan scheduled to be presented to Council in September.

The box clearance program along roadsides is now complete, with the exception of one road in Dunmoochin, which requires further consultation with local residents to ensure the best possible public safety and environmental outcome can be achieved. Currently under development is a program schedule for all Category 1 priority sites/locations which will be completed by the end of the next quarter. Works programs for 2017-18 successfully completed. Started planning for 2018/19.

Council lodged a funding application to the Growing Suburbs Fund to assist with upgrading streetscapes in Hurstbridge and Kangaroo Ground.

### 3.1.9 Develop a shire-wide road safety strategy.


Action Title: 3.1.9.1 PA - Improve pedestrian access to schools.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Council has obtained feedback for our Getting to School Safely program using our online feedback tool. A program of works is being developed for funding consideration.

Action Title: 3.1.9.2 PA - Review preschool and school drop off zones to improve safety and access.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Council has obtained feedback for our Getting to School Safely program using our online feedback tool. A program of works is being developed for funding consideration.



Action Title: 3.1.9.3 PA - Develop agreed principles for application of rural road limits with VicRoads.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

The speed limit of the rural section of Broad Gully Road has been lowered to 60km/h. We are currently reviewing other locations for potential speed limit reductions.

Action Title: 3.1.9.5 PA - Improve road safety for cyclist through the Trails Strategy.

Key action - Deliver Cherry Tree Road recreation trail.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

The construction of a shared trail on Cherry Tree Road between Coolaroo Ave, Hurstbridge and Kangaroo Ground-St Andrews Road, Pantom Hill has been completed.

### 3.1.10 Advocate for improved public transport, traffic management and reduced road congestion.


Action Title: 3.1.10.1 PA - Advocate for the construction of the North East link that does not negatively impact on Nillumbik.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Council officers have been appointed to the Technical Reference Group (TRG) for the Environment Effect Statement and also the Community Liaison Group for the northern group where the views of Nillumbik will continue to be represented.

Action Title: 3.1.10.2 PA - Develop a traffic management plan in conjunction with VicRoads to deal with congestion.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Council officers have discussed network planning of major congested routes with VicRoads which are included in the region's plan. Funding was announced in the State budget for congestion

improvements along the Fitzsimons Lane and signals at Main Road and Leane Drive, Eltham. Works are continuing on the Warrandyte Bridge and Yan Yean Road, both of which will assist in reducing congestion. Advocacy for arterial road improvements for the November State Election has commenced.


Action Title: 3.1.10.3 PA - Advocate for upgrades to Eltham Railway Station (including parking and drop off areas), no more train stabling and the removal of the Diamond Street level crossing.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Advocacy has commenced as part of our 2018 State election campaign, including meetings with various State Government departments.


Action Title: 3.1.10.4 PA - Advocate for a new train station at Eltham North.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Advocacy has commenced as part of our 2018 State election campaign.

Action Title: 3.1.10.5 PA - Advocate for the removal of the level crossing at Main Hurstbridge Road, Diamond Creek and a pedestrian underpass east of George Street.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Council is still in discussions with the State Government's transport departments regarding the construction of the pedestrian link. Advocacy for level crossing removal is ongoing.

Action Title: 3.1.10.6 PA - Implement the footpath construction program.

Key action - To clear the backlog, increase the rate of actioning requests.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Infrastructure	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

The following works have been completed:

Ironbark Road – Yan Yean Road to past Post Office

Kangaroo Ground-Wattle Glen – Heidelberg-Kinglake Rd to Pedestrian Crossing


Research Park – Stairs and path

Heidelberg - Kinglake Rd - KG Wattle Glen Road to Mannish Ave

Cherry Tree Rd - 11 Cherry Tree Rd to Coolaroo Ave

Grey Street


Action Title: 3.1.10.7 PA - Improve bus shelters and advocate for additional shelters.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Council renewal and new shelter program works has been completed with 5 shelters installed. Adshel has installed 8 new shelters on public bus routes with more expected later in 2018.

Action Title: 3.1.10.8 PA - Promote alternative modes of transport as recommended in Council's Transport Statement.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Transport and Development	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Process for promotion and which alternative modes is still under consideration.


## 4 A prosperous economy

### 4.1 A strong local economy that supports business growth, jobs and community wealth.

#### 4.1.1 Encourage investment and development within the Shire to increase economic development and local employment, and broaden the rate base while at the same time preserving the Green Wedge.

Action Title: 4.1.1.1 PA - Adopt a new Nillumbik Economic Development Strategy and create a set of indicators to measure success.

Key Action - Commence development of a new Nillumbik Economic Development Strategy.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	In Progress	01-Jul-2017	30-Jun-2018	25.00%	 AMBER

##### Action Progress Comments:

This is a multi-year action. Currently in the research and development phase for the new Economic Development Strategy. The next step will be the provision of an Issues and Opportunities Paper and alignment and integration with other shire-wide projects (e.g. Green Wedge Management Plan). Development of the strategy will scope and provide stakeholder mapping, action plans and measurable targets for key industry sectors (e.g. equine, agribusiness, manufacturing and construction, professional services etc.).

Action Title: 4.1.1.2 PA - Provide support to enable the growth of local businesses.

Key Action - Implement Strategy.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN


##### Action Progress Comments:

The Small Business Development Program continues to be implemented with the provision of the Small Business Bus, the Business Mentoring Program and workshop series including marketing, social media, business basics and mentoring sessions. Support was also provided to the Northern Business Achievement Award.

One on one support provided to potential businesses that are looking to establish themselves in Nillumbik as well as provision of support to those businesses experiencing challenges with regulatory compliance. Engagement is now being undertaken with relevant regional forums to ensure state policies and strategies support the growth of businesses in Nillumbik.

Action Title: 4.1.1.3 PA - Explore opportunities to partner with key economic development agencies.

Key Action - Implement Strategy.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Melbourne's North Investment & Attraction Plan being developed in partnership with NorthLink (Melbourne's North economic development agency) is now in draft form and will be integrated in to local strategies and policies. Officers are also still working through the Melbourne's North Planning Forum (Economic Development Managers from the 7 Local Government Associations).

Negotiations with the Yarra Valley Regional Tourism Board are coming to a conclusion and discussions with the Nillumbik Tourism & Business Association are working toward rationalising the local governance structure to support the visitor economy in Nillumbik. Council has progressed the partnership agreement with the Banyule Nillumbik Local Learning & Employment Network with a view to addressing youth unemployment and underemployment issues in the Shire.

Action Title: 4.1.1.4 PA - Review planning application processes so that outcomes are timely, positive, customer-centric, and meet statutory requirements.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Planning and Health	In Progress	01-Jul-2017	30-Jun-2018	10.00%	 AMBER

**Action Progress Comments:**

Following the recent appointment of a new Manager Planning Services, a service and online improvement plan will be prepared early in the new financial year. It is also planned to employ a business analyst to review systems and processes and implement business improvement strategies in 2018/19, in conjunction with implementing digital technology to improve customer experience and staff productivity (refer to Action 5.1.8.2).

Action Title: 4.1.1.5 PA - Develop an Equine Industry and Activity Strategy.

Key Action - Commence development of the strategy in partnership with the community and industry.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN


**Action Progress Comments:**

The equine industry strategic work has been broken in to two projects:

- 1) an audit and facilities plan
- 2) industry sub-plan as part of the new Economic Development Strategy.

Both projects have been scoped, project scopes complete, and initial community consultation commenced.

Action Title: 4.1.1.6 PA - Work with the Wurundjeri Tribe Land and Compensation and Cultural Heritage Council to identify economic opportunities for environmental and cultural services.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Connected Communities	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**


Cr Jane Ashton and Council officers have been meeting with Elders from the Wurundjeri Council to identify opportunities to work in partnership. The Wurundjeri Council were engaged to provide advice to improve land along the Yarra river at the end of Bouchiers Road, Kangaroo Ground.

Initiatives for this quarter have included working with Nillumbik Reconciliation Group to offer general support and advice. Key initiatives include a Celebrating Reconciliation week and Nillumbik Reconciliation Group (NRG) have recently applied for a grant to celebrate NAIDOC week. Additional work also occurs through a range of partnership activities including a recent a Men's Business Gathering with Indigenous elders.

The opportunity to grow traditional Wurundjeri food plants for Melbourne restaurants utilising Council land has been identified as an initiative worth exploring.

Action Title: 4.1.1.7 PA - Develop policies, strategies and projects that will enhance Nillumbik's reputation as a 'smart' shire, using ICT to improve the quality of services and contact between residents and Council.

Key Action - Scope Smart Shire Strategy - open data and connectivity.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager People, Culture and Innovation	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN


**Action Progress Comments:**

This is a multi-year project. A technology strategy has been developed with a focus on modernising local infrastructure and systems that will position council for future technology including a smart cities agenda. The development of a smart cities agenda itself is underway, identifying problems and opportunities and areas of focus for smart initiatives. This will culminate in a 5 year plan.

A Northern Region grant proposal has been submitted to create an Internet of Things (IoT) technology network that cover key areas of the 7 northern councils. This network allows for different sensors to be installed to gather data and make it available to council and community including frequency of use of locations such as shopping precincts and activity centres; temperature and air quality, water levels, full bins and asset tracking. Storage, use and reporting of this information also forms part of the project.

**4.1.2 Develop and market the tourism industry in Nillumbik.**

Action Title: 4.1.2.1 PA - Implement the actions in the Destination Management Plan and Marketing Plan to facilitate the development of new tourism accommodation.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Artisan Hills marketing was put on hold while an audit of visitor experiences was undertaken and awareness benchmarked in the community satisfaction survey. Research into relevant visitor markets and state opportunities is now complete and recommendations made to move forward on destination management and marketing. The next step will be to undertake an accommodation supply demand analysis and supporting opportunities prospectus as well as investigate the opportunities to fund a product development plan.

Action Title: 4.1.2.2 PA - Support and promote the Artisan Hills businesses and destinations.

Key Action - Review and revise the plan.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

The Artisans Hills marketing plan is currently being reviewed with recommendations being made in July. Engagement is also being considered at a broader regional and state level to ensure maximum benefit is derived for Nillumbik businesses and Council. Work continues to promote the Artisan Hills via social media and engagement through networks and events such as Artist Open Studios and Open Cellars and now Open Farms.

Action Title: 4.1.2.3 PA - Continue to work collaboratively with the Nillumbik Tourism Association.

Key Action - Review and revise the Plan.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Business, Tourism and Marketing	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

The Nillumbik Tourism Association (NTA) continues to work in partnership with Council to deliver an annual agreement plan of activity which includes; funding and assistance to Open Studios and Open Cellars, workshops and seminars for small business, networking and advocacy. The NTA was also successful in its application to the Wine Growth Fund with support provided by Council.

**4.1.3 Review existing precinct structure plans within activity centres to encourage investment and development.**

Action Title: 4.1.3.1 PA - Review and update the Eltham and Diamond Creek activity centre structure plans.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Strategic Planning	In Progress	01-Jul-2017	30-Jun-2018	15.00%	 AMBER


**Action Progress Comments:**

Community engagement is beginning in late July/August for both Diamond Creek and Eltham Activity Centres review. A review of the urban design guidelines for both Diamond Creek and Eltham Activity Centres has commenced.

Work has commenced on one precinct of the Eltham Structure Plan area – Precincts 3 and 4. Both of these are components of the broader Eltham Activity Centre Structure Plan area. A project plan is now being prepared for the whole of structure plan area to ensure that the Eltham Activity Centre is brought forward in a considered and coordinated manner under one planning process, including community engagement and alignment with other Council Plan actions and projects, such as the Housing Strategy and Economic Development Strategy.

#### 4.1.4 Develop a visionary plan for Precincts 3 and 4 in the Eltham Activity Centre, including the former Shire Office site and transport modal interchange.

Action Title: 4.1.4.1 PA - Eltham Precincts 3 and 4 Masterplan approved and implementation commenced.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Senior Project Manager	In Progress	01-Jul-2017	30-Jun-2018	30.00%	 RED

##### Action Progress Comments:

This is a multi-year project. Master plan for civic spaces in Precinct 3 and 4 completed and being incorporated into the review of the Eltham Activity Centre. Precincts 3 and 4 are now being incorporated into the project control group for Eltham and Diamond Creek Activity Centres.


Potential redevelopment of 895 and 903-907 Main Road including master planning and projects being delivered in coordination with review of Eltham Structure Plan.

Land use feasibility completed for 895 and 903/907 Main Road Eltham in relation to development potential that may be realised and constraints. Consultants engaged to assist Council in examining development viability on 895 and 903/907 Main Roads Eltham. Council establishing vision and objectives for the sites to inform development package to test with market.

Ongoing discussions with Development Victoria, VicTrack and Victorian Planning Authority to examine potential redevelopment of Precinct 3, with staging of projects that may include redevelopment of the bus exchange.

#### 4.1.5 Identify new economic development opportunities and improve amenity for our villages in conjunction with key stakeholders including residents.

Action Title: 4.1.5.1 PA - Yarrambat Township Plan amendment completed.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Strategic Planning	In Progress	01-Jul-2017	30-Jun-2018	40.00%	 AMBER

##### Action Progress Comments:

Senior DELWP Officers and Advisors to the Minister for Planning have provided clear advice that the housing components of any plan are unlikely to be supported given the land is outside the Urban Growth Boundary. Councillors were briefed on this in late June and a Council meeting on 31 July will ask them to agree re-scoping the project. Council has also completed some additional retail assessment and preliminary utility and service infrastructure work to further support the understanding of need and capacity for the township.

Action Title: 4.1.5.2 PA - Review and implement township strategies for Wattle Glen, St Andrews and Hurstbridge.

Key Action - Adopt implementation plan for St Andrews.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Coordinator Strategic Planning	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN




**Action Progress Comments:**

St Andrews implementation plan was adopted in mid-2017. Improved pedestrian path network has been implemented, better connecting the town's key meeting places. Scope of Way-finding Interpretive Signing Project under development.

Community feedback helped to finalise design of streetscape upgrades in Hurstbridge. Funds allocated in 2018-2019, and Council lodged State Government funding application to assist delivery. Works programmed to commence in spring 2018, following Wattle Festival.

Action Title: 4.1.5.3 PA - Prepare and implement streetscape beautification plans for other villages to improve amenity, including Research, Kangaroo Ground and Panton Hill.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Infrastructure	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**


Panton Hill and Diamond Creek streetscape works have been completed. St Andrews pedestrian access and safety improvements has been completed. A Growing Suburbs Funding application has been lodged to deliver Hurstbridge and Kangaroo Ground streetscape beautification projects. The Hurstbridge streetscape design has been completed following a community engagement process.

## 5 Responsible leadership

### 5.1 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.

#### 5.1.1 Maintain good governance and effective leadership.

Action Title: 5.1.1.1 PA - Ensure that Council policies and processes support good governance.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Manager Governance	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Planning has commenced around the anticipated introduction of the Local Government Bill 2018. If introduced, a more detailed implementation plan will follow. Periodic reviews of Council's polices and processes are ongoing, with a recent audit completed to ensure that Council is meeting its statutory obligations.

### 5.1.2 Advocate effectively for Nillumbik's interests at a state and national level.


Action Title: 5.1.2.1 PA - Advocate on important policy issues that affect the Nillumbik community, and coordinate government and community leaders for an optimum outcome.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Chief of Staff to Mayor and Councillors	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

#### Action Progress Comments:

The mayor and Chief of Staff to Mayor and Councillors visited Canberra for a series of meetings with government ministers, senior advisers and members of the opposition to lobby on behalf of council on a number of key issues. As part of our advocacy efforts, Nillumbik Council has been advised that it will now be eligible for funding that in the previous round was only available to rural councils. Council will make applications to this funding stream for local projects such as construction of the Diamond Creek Trail missing link. The mayor also used the visit to raise the profile of council and Nillumbik specific issues.

Action Title: 5.1.2.2 PA - Advocate on key issues ahead of the 2018 Victorian state election.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Chief of Staff to Mayor and Councillors	In Progress	01-Jul-2017	30-Jun-2018	75.00%	 GREEN

#### Action Progress Comments:

Council has been active in advocating for funding for essential community infrastructure. Council has also applied for a number of projects to be funded through the State Government's Growing Suburbs Fund.

Work is well underway on developing a State Government election advocacy document in the lead up to the State election.


Action Title: 5.1.2.3 PA - Advocate on key issues ahead of the 2019 Commonwealth election.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Chief of Staff to Mayor and Councillors	In Progress	01-Jul-2017	30-Jun-2018	50.00%	 GREEN

#### Action Progress Comments:

Advocacy will ramp up in the latter half of 2018. Council will also seek to capitalise on the redistribution of several local federal electorates, which are now seen as marginal, to secure additional federal funding and access to programs and services.

Action Title: 5.1.2.4 PA - Make a pre-budget submission to the Victorian Government each year.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Chief of Staff to Mayor and Councillors	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

A formal submission was been made seeking between \$5-\$7m to construct the missing link on the Diamond Creek Trail between Diamond Creek and Hurstbridge. Advocacy activities, including working with Creek Trailblazers has also been undertaken. Letters have also been sent to local members and relevant state ministers seeking funding for specific projects. Council has also been active in calling on the State Government to provide additional funding to help rebuild the Eltham North Adventure Playground.

### 5.1.3 Ensure responsible and efficient management of Council's financial resources.


Action Title: 5.1.3.1 PA - Review the Strategic Resource Plan annually including financial sustainability forecasts.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Management Accountant	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

The Strategic Resource Plan was reviewed and updated, with forecasting.

Action Title: 5.1.3.2 PA - Update Council's Financial Sustainability Plan by December 2017.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Manager Finance	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

The Financial Sustainability Plan has been completed, with discourse included in the adopted budget document.

### 5.1.4 Reduce the level of rates in Nillumbik relative to other Victorian councils.


Action Title: 5.1.4.1 PA - Deliver a 0% rate increase in 2017-2018, and ensure rate increases are at least 0.25% below the legislated rate cap in following years.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Manager Finance	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

A zero rate increase was delivered in 2017/18.

Action Title: 5.1.4.2 PA - Review Council's rating strategy.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Manager Finance	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Scenario review has commenced, initial meeting with the Essential Services Commission is to be setup to discuss options and remain compliant with framework. Scenario presented to Council and after subsequent discussion draft strategy has been agreed upon.

**5.1.5 Reduce the level of Council's loan borrowings and associated interest costs.**

Action Title: 5.1.5.1 PA - Implement an accelerated program of debt reduction, and establish a debt reduction reserve fund.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Manager Finance	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Debt reserve established with a view of working towards a no net debt position.

**5.1.6 Plan for the community's future needs for services and infrastructure.**


Action Title: 5.1.6.1 PA - Review and implement Council's Asset Management Strategy for roads, footpaths, buildings, drains and recreational assets.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Assets and Property	In Progress	01-Jul-2017	30-Jun-2018	25.00%	 GREEN

**Action Progress Comments:**

First step in this project is to replace Council's Asset Management System. Organisational requirements for a new system are currently being confirmed as per Action 3.1.3.9.


Action Title: 5.1.6.2 PA - Implement a program of surplus asset sales to provide funding for additional capital works.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager Assets and Property	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

In April 2018, following extensive community consultation, over 3,000 submissions were received from the community regarding the potential sale of 17 parcels of Council land in order to fund community projects. Following extensive consideration of the views of submitters as a result of Council's successful advocacy efforts to secure State Government funding, Council decided to sell three of the parcels of land. In relation to the remaining 14 land parcels which will remain in Council ownership, some of these will have development protections placed on them. Work preparing the three parcels of land for sale are continuing.

Action Title: 5.1.6.3 PA - Implement a program of continuous improvement and service reviews to ensure the community receives value for money.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Executive Manager Organisational Performance	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**


A continuous improvement framework has been developed and is being embedded across the organisation using a lean thinking, agile delivery and human centred design methodology. Using this framework and approach, a number of pilot projects have been delivered which have largely focused on improvements to online services to make things easier for our customers. A capability program has been delivered to over 200 staff, with the remaining staff to undertake training before the end of the calendar year. In addition, 9 staff have undertaken more intensive training to become organisational champions in continuous improvement. A further 6 staff are currently undertaking this training. A 'success and measures' log has been established to track the designed improvements and benefit realisations which provide improved value to customers and the community.

A collaboration, communication and learning space for staff supported by visual management practice has been constructed at both the Shire Offices and the Operations Centre. Leaders meet weekly in these spaces to receive project updates, work collaboratively on problems and improvements, and to share information and learnings. These spaces have driven a more collaborative, customer-centric and learning organisational culture.

A concept for ongoing service planning that links strategic service reviews, designed service improvements and incremental continuous improvement has been designed, with implementation to occur throughout the next financial year.

**5.1.7 Develop a skilled and efficient Council workforce.**

Action Title: 5.1.7.2 PA - Implement the Organisational Culture and Capability Strategy to ensure Council has the right staff to effectively deliver services.


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager People, Culture and Innovation	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

The Organisational Culture and Capability Strategy (OCCS) has been reviewed and updated to reflect the Council Plan 2017-2021, our new organisational structure and priorities, and ways of working. Six programs currently sit under this strategy which are community engagement, continuous improvement and innovation, improving services, improving performance, technology and culture, communication and collaboration. All programs under the OCCS have commenced and are at different stages of implementation. They are effectively being managed to ensure outcomes are delivered.

Action Title: 5.1.7.3 PA - Develop and implement a KPI strategy for staff against Council's values and culture.

Key Action - Develop framework and commence implementation


Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager People, Culture and Innovation	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

A key result area (KRA) framework (based on a balanced scorecard approach) with annual KPIs for individuals has been developed and implemented at the executive level. The framework will be rolled out to managers in the first quarter of the next financial year, and then to the remainder of the organisation. The development of KPIs will be driven through annual business planning, with a capability building program focused on designing KPIs to support the implementation of this framework.

**5.1.8 Ensure seamless service delivery and an open and responsive approach to our customers.**

Action Title: 5.1.8.1 PA - Increase availability of online services to provide more choice for customers.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Customer Experience Lead	In Progress	01-Jul-2017	30-Jun-2018	25.00%	 GREEN

**Action Progress Comments:**

This is a multi-year action commencing with the development of the Customer Experience Strategy. A number of key activities have been formed and/or taken place in the second half of the 2017/18 year since the appointment of a Customer Excellence Lead. These include:


- identifying some online payments that could be improved for customers. Online bookings for hard waste rubbish collections and animal registrations and renewals are now live
- user feedback was enabled on the Council's website giving users an opportunity to provide opportunities for improvement, with over 200 responses so far, that are being addressed progressively
- a customer phone benchmarking survey was conducted with 200 Nillumbik customers who provided valuable feedback on their experience dealing with Council, achieving a top 3 result in the survey with 69 per cent overall customer satisfaction
- rollout of the organisational Customer Service Training program began.

To expedite the finalisation and implementation of a Customer Experience Strategy in 2018/19, a number of work programs have been initiated to support strategy framework development and implementation. These include:

- customer service training to continue to be rolled out across the whole of the organisation, with training to be completed by early October
- results from the customer benchmarking survey will be analysed in July and will help form the basis of any action plans based on customer feedback
- an internal customer experience survey is being conducted in July 2018 to identify and drive strategic planning and priority actions from staff feedback

- Council's first Quality Benchmarking System for customer experience will be introduced and will be a great tool to for staff feedback and help shape the way we interact with our customers and community
- other 'gaps', such as access to digital pathways and technology platforms, improved complaints handling and customer reporting, will be addressed through the introduction and implementation of the strategy once completed.

Action Title: 5.1.8.2 PA - Implement digital technology to improve customer experience and staff productivity.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager People, Culture and Innovation	In Progress	01-Jul-2017	30-Jun-2018	25.00%	 GREEN


**Action Progress Comments:**

This is a multi-year action. Linked programs of work in continuous improvement (review of the website) and Customer Experience Strategy (see Action 5.1.8.1), and opportunities for sharing being investigated with the Northern Region Councils. Development of a Technology Strategy including mapping Council's current infrastructure landscape to ensure their stability and that they are up to date to meet organisations needs. This work is necessary to also move to more integrated and cost effective solutions in the digital space and that allow for movement to cloud-based services.

**5.1.9 Develop regional partnerships with other government and community agencies to benefit Nillumbik.**

Action Title: 5.1.9.1 PA - Investigate and implement collaborative initiatives with other councils.


- Economic Development
- Emergency Management
- Regional Trails
- Northern Metropolitan Partnerships
- CEO Forum
- Mayor & CEO Forum

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Manager People, Culture and Innovation	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN


**Action Progress Comments:**


The Northern Regional Councils have identified opportunities to collaborate in the procurement and technology portfolio areas. Work has commenced across a number of key initiatives. Collaborative procurement opportunities are being developed in the following areas: Human Resources Services, Cleaning, Repairs and Maintenance and across specific Council projects. Across technology the focus has been on an Enterprise Services Bus and a Customer Service portal. Strong relationships across the region provide opportunities to share knowledge and support for key projects.


Action Title: 5.1.9.2 PA - Review Nillumbik's municipal boundaries with neighbouring councils to ensure they reflect communities of interest.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Chief Executive Officer	Not Started	01-Jul-2017	30-Jun-2018	0.00%	 RED
<b>Action Progress Comments:</b> This action will be considered as an input in the 2050 Community Plan project (refer to Action 1.1.1.1).					

#### 5.1.10 Ensure that Council meets its legal responsibilities and manages its risks.


Action Title: 5.1.10.1 PA - Review Council's Risk Management Policy and Framework					
Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Risk Services Advisor	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN
<b>Action Progress Comments:</b> The tasks assigned for the 2017/2018 financial year are complete. The Risk Management Policy and Framework documents are in draft form ready for consultation. Next steps in 2018/2019 will include management consideration and Council approval.					

Action Title: 5.1.10.2 PA - Conduct quarterly meetings of Council's Audit Committee.					
Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Financial Accountant	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN
<b>Action Progress Comments:</b> Quarterly meetings have been planned and held.					

Action Title: 5.1.10.3 PA - Conduct the annual internal audit program.					
Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Financial Accountant	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN
<b>Action Progress Comments:</b> One audit remains outstanding for the 2017/18 year. Audit program for the 2018/19 year is currently under development.					



Action Title: 5.1.10.34 PA - Present quarterly Risk and Insurance reports to the Audit Committee and Council.

Responsible Person	Status	Start Date	End Date	Complete %	On Target %
Risk Services Advisor	Completed	01-Jul-2017	30-Jun-2018	100.00%	 GREEN

**Action Progress Comments:**

Risk and Insurance reporting has been completed for the 2017/18 financial year.