

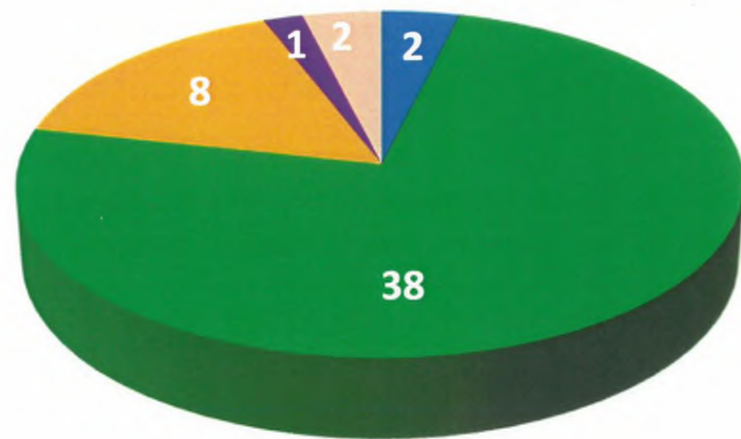
Council Plan Quarterly Performance Reporting

For the period of Jan – Mar 2019

2018-2019 ANNUAL COUNCIL PLAN - END OF QUARTER 3 PRIORITY ACTIONS STATUS REPORT

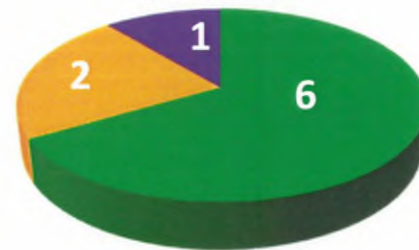
Strategic Objective	Status					TOTAL NO. OF ACTIONS
	COMPLETE	ON TRACK	NEEDS ATTENTION	YET TO COMMENCE	BAU - ONGOING	
ENGAGED, CONNECTED COMMUNITIES A place where communities and ideas thrive, underpinned by trust, confidence and continuous learning.	0	6	2	1	0	9
ACTIVE AND CREATIVE PEOPLE Active lifestyles and artistic expression are fostered through participation and innovation.	0	13	0	0	0	13
SAFE AND HEALTHY ENVIRONMENTS Healthy and safe communities enjoy living in our iconic Green Wedge environment.	0	11	1	0	2	14
A PROSPEROUS ECONOMY A strong local economy that supports business growth, jobs and community wealth.	0	3	3	0	0	6
RESPONSIBLE LEADERSHIP Collaborative and consultative leadership that builds trust and makes the best use of available resources to the benefit of all in the pursuit of excellence.	2	5	2	0	0	9
OVERALL	2	38	8	1	2	51

QTR 3 2018-2019 PRIORITY ACTION STATUS - by Strategic Objective

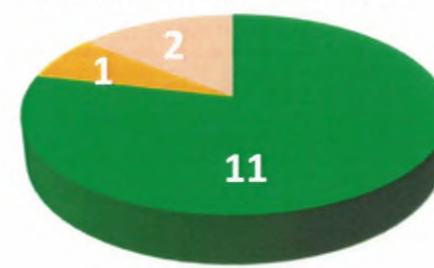


■ COMPLETE ■ ON TRACK ■ NEEDS ATTENTION
■ YET TO COMMENCE ■ BAU - ONGOING

Engaged, Connected Communities



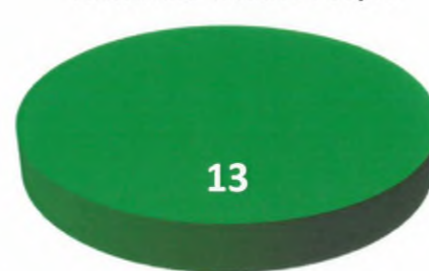
Safe and Healthy Environments



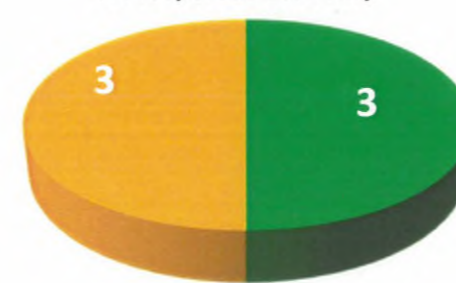
Responsible Leadership



Active and Creative People



A Prosperous Economy

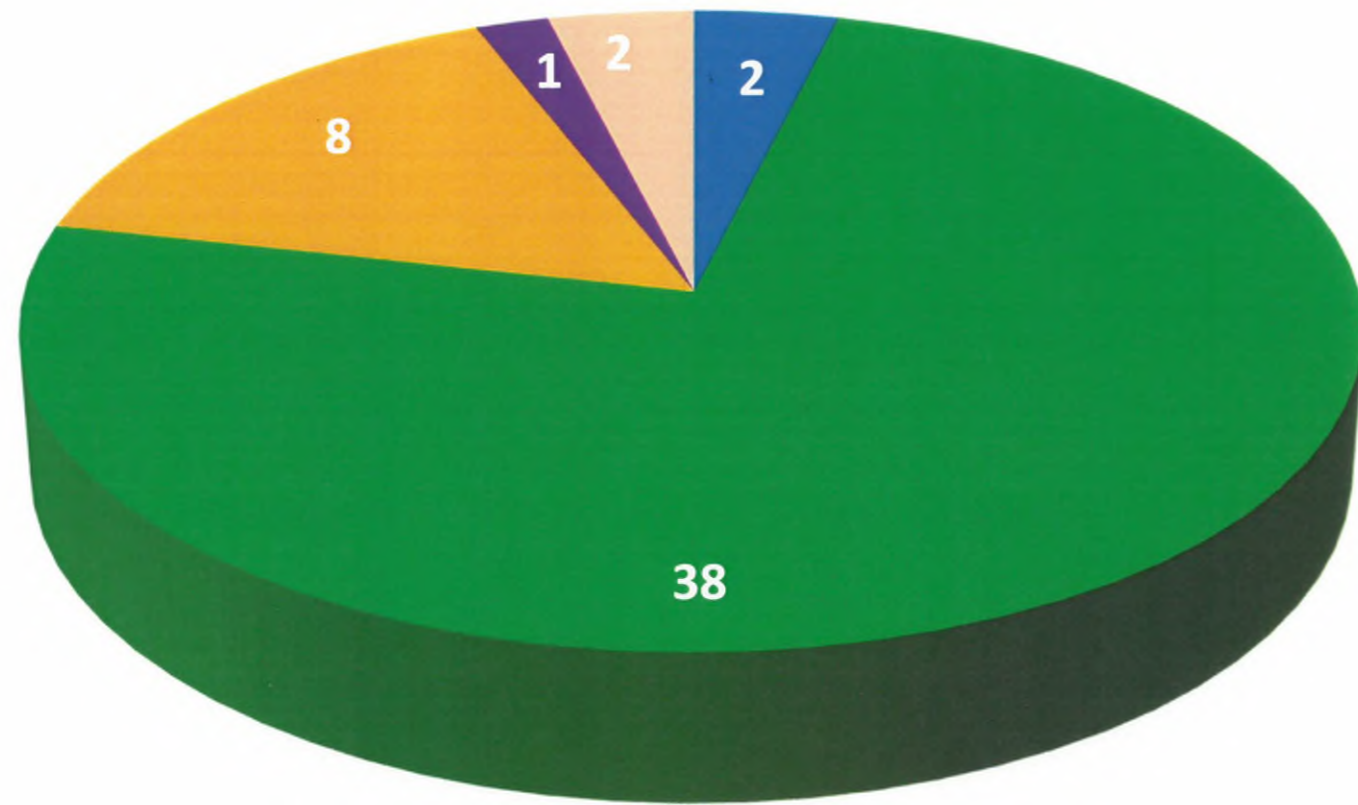


Note: Percentage delivery based on work outputs planned for 2018-2019 year only. Some council plan actions are being delivered over multiple years.

2018-2019 ANNUAL COUNCIL PLAN - END OF QUARTER 3 PRIORITY ACTION STATUS REPORT

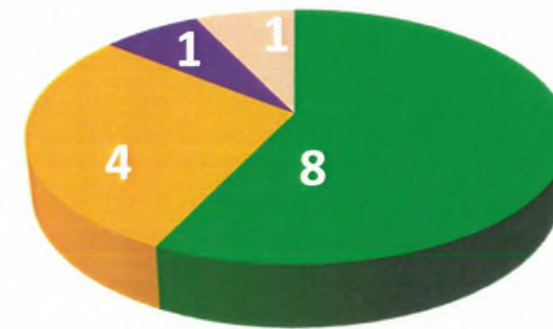
Directorate	Status					TOTAL NO. OF ACTIONS
	COMPLETE	ON TRACK	NEEDS ATTENTION	YET TO COMMENCE	BAU - ONGOING	
Community and Planning	0	8	4	1	1	14
Operations and Infrastructure	0	14	1	0	1	16
Corporate Services	2	16	3	0	0	21
OVERALL	2	38	8	1	2	51

QUARTER 3, 2018-2019 PRIORITY ACTION STATUS (by Directorate)

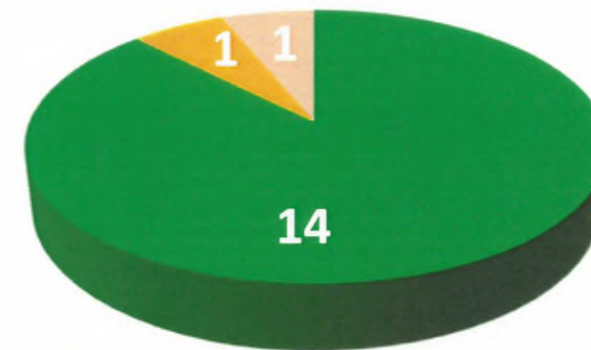


■ COMPLETE
 ■ ON TRACK
 ■ NEEDS ATTENTION
 ■ YET TO COMMENCE
 ■ BAU - ONGOING

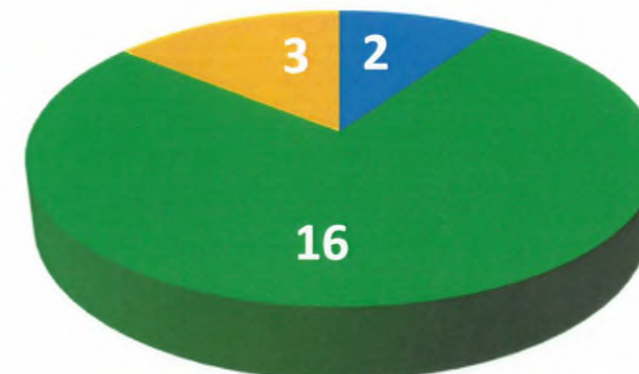
Community and Planning



Operations and Infrastructure



Corporate Services



No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
ENGAGED, CONNECTED COMMUNITIES						
1	Commence 2050 Shire Plan (building on the review of the Green Wedge Management Plan (GWMP) & development of other key strategies)	Interim Manager Strategic Planning	<p>Background research has commenced to determine project scope. Significant data on economic, social and environmental challenges and opportunities prepared, and community values and aspirations captured through previous community engagement activities.</p> <p>Key Council strategic documents currently under review including the Green Wedge Management Plan, Economic Development Strategy, Activity Centre Structure Plans and Housing Strategy will inform the preparation of the Shire Plan.</p> <p>The Shire Plan will establish a long-term vision for the Shire.</p>	10%	5%	ON TRACK
2	Develop a Brand Style Guide supported by an implementation & training plan	Executive Manager Economic Development and Tourism	A proposed brand style guide was presented to a briefing of Council in March to ensure brand consistency across all services offered by Council. Council requested the proposal be presented at the April Council meeting for consideration.	75%	75%	ON TRACK
3	Scope a Lifelong Learning Plan with key stakeholders	Manager Community Services	A Lifelong Learning Plan builds on our commitment to the provision of lifelong learning opportunities for our community. This action is on hold until further work is completed as per the Living and Learning Nillumbik service review and workforce development plans are completed.	0%	0%	YET TO COMMENCE
4	Identify our women's networks & scope communication opportunities for them to partner	Manager Community Services	A Nillumbik Women's Network has been re-established. This action is being led by the community and is being supported by council officers.	75%	75%	ON TRACK
5	Further embed community engagement into projects	Executive Manager Communications and Engagement	<p>A Council-wide Community Engagement Calendar was rolled out to assist Council staff to better coordinate and plan engagement.</p> <p>Further training for staff in International Association for Public Participation (IAP2) Essentials is to be carried out in May 2019, increasing the number of staff across the organisation to help deliver better quality engagement processes.</p> <p>Council's community engagement portal, <i>Participate Nillumbik</i>, was updated in February. This does not replace, but complements traditional face-to-face engagement activities. It helps ensure the community is informed about projects and has opportunities to share thoughts and opinions through genuine engagement. Projects covered include the Domestic Wastewater Management Plan, Disability Action Plan and the Planning Services Review.</p> <p>Engagement planning is well underway for Green Wedge Management Plan Review, Eltham and Diamond Creek Activity Centre Reviews, Bushfire Mitigation Strategy and Civic Showcase to ensure that the community has genuine opportunities to give feedback on these important projects.</p>	75%	75%	ON TRACK
6	Progress the development of an integrated community infrastructure plan	Senior Project Manager	<p>Draft provision standards for community facilities have been prepared. A community infrastructure register has been established, detailing all Council and non-Council owned facilities available for wider community use. The register includes service provision, size and number of facilities, uses and hours of operation.</p> <p>Development of the register and plan will ensure that community infrastructure is provided in response to community needs.</p>	75%	75%	ON TRACK

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
7	Develop digital solutions to support social & community infrastructure, including a Smart Cities approach	Business Partnerships and Project Management Coordinator	The Smart Cities initiative has progressed through the Northern Melbourne Smart Cities Network Project group. Consultation across the organisation has occurred. The next stage of this initiative will involve the approval of the smart cities network and sensor locations.	75%	75%	ON TRACK
8	Continue to build relationships with the Wurundjeri community & engage & develop a Reconciliation Action Plan	Manager Community Services	This action will recommence in the next quarter and be completed in the following quarter. Recruitment of a Social Planner role to lead this work is currently underway.	75%	50%	MINOR ISSUES
9	Implement the adopted Health & Wellbeing Plan & deliver initiatives in partnership with the community	Manager Community Services	A status report on the plan was delivered at the Councillor workshop in March, with a full mid- point review report to be delivered to Council in June. Currently recruiting a Social Planner to take carriage of the plan.	75%	50%	MINOR ISSUES

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
ACTIVE AND CREATIVE PEOPLE						
10	Commence review of the Open Space & Recreational Strategy	Manager Recreation and Leisure	<p>Delivery of actions under the existing Recreation Strategy is continuing, with a review of the existing strategy yet to commence.</p> <p>Development of key recreation infrastructure strategies ensures that a range of recreation infrastructure is provided across Council that encourages people of all ages to participate in a variety of activities.</p>	50%	50%	ON TRACK
11	Develop & implement an integrated strategy for managing open space, roadsides, waterways and parkland	Manager Environment	<p>Sportsgrounds are being maintained by contractors with changeover from summer to winter sports completed. This includes covering of cricket pitches to support winter sports. Contract support for landscape mowing is ongoing with reduced requirement due to dryness and lack of grass growth.</p> <p>Landscape uplift works included irrigation works and site preparation at the Civic Office site and garden bed uplift and irrigation works at Eltham Library. Development of works program and requests for quotes for autumn landscaping works program is to be implemented in the next quarter.</p> <p>Early project planning and governance for the Eltham Lower Park Masterplan is due to commence in the next quarter.</p> <p>Managing open space, parkland and other public spaces ensures the community has access to a range of places to enhance connectivity and social interaction.</p>	65%	65%	ON TRACK
12	Complete planning of Hurstbridge Open Space Precinct	Manager Recreation and Leisure	Following adoption of the Open Space Precinct plan, an implementation plan is under development to identify specific projects, timing and funding.	75%	75%	ON TRACK
13	Prepare a program of infrastructure priorities , identify and advocate for funding partnerships	Manager Recreation and Leisure	<p>Priorities are being compiled to inform application to the next round of the State Government Growing Suburbs Fund, subject to the program's continuation in the 2019 State Budget.</p> <p>Council was notified of 3 unsuccessful funding applications to the Commonwealth Government Building Better Regions Fund.</p> <p>Officers met with Federal members Jenny Macklin and Rob Mitchell to advocate for infrastructure funding priorities leading into the upcoming Federal Election. Local Federal members later announced a Federal Labour Government will invest the remaining \$4 million to complete the Diamond Creek Trail extension to Hurstbridge.</p> <p>Community recreation providers were invited to lodge expressions of interests to Council nominating projects for funding in 2020-2021 from State Government in the Community Sports Infrastructure Fund and Female Friendly Facilities Fund categories.</p>	75%	75%	ON TRACK

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
14	Continue to advocate and lobby funding for broader trails network & progress the Diamond Creek Trail (DCT) project	Manager Recreation and Leisure	<p>Project Governance of the Diamond Creek trail project has been reset. Notice of Acquisition has been completed. Detailed design of bridges has commenced, and costs and options for fencing are being investigated. Detail of VicRoads funding contribution is also being finalised. In terms of advocacy efforts, Federal Labor has committed to \$4 million of funding this project if elected.</p> <p>The Diamond Creek trail project will extend the existing trail to connect with Wattle Glen and Hurstbridge, and provide for better access and use of the trail for both recreation and commuter use.</p>	75%	75%	ON TRACK
15	Investigate the potential uses for the former Council landfill sites at Plenty & Kangaroo Ground	Director Operations and Infrastructure	<p>A Phase One Draft Feasibility Study Report for the Renewable Energy Generation Project (covering both Plenty and Kangaroo Ground landfill sites) was sent to project stakeholders in late March 2019 for review and feedback. A working group meeting is scheduled for mid-April 2019 to go through the report and answer any questions.</p> <p>After the review, the report will be finalised taking into consideration the feedback received.</p>	75%	75%	ON TRACK
16	Undertake feasibility for the development of a public art gallery of regional significance	Executive Manager Economic Development and Tourism	<p>Additional benchmarking and detailed cost analysis has been undertaken and the draft feasibility study will be presented to Council in May.</p> <p>Development of a public art gallery in the Shire will provide an additional space and promote social interaction for those involved in the arts and cultural streams across the Shire and beyond.</p>	75%	75%	ON TRACK
17	Review Council's community grants programs in order to achieve equity in the distribution of public monies	Executive Manager Economic Development and Tourism	<p>An audit is being undertaken of Council's grant funded programs and eligibility for external grants. Recommendations will then be developed regarding future opportunities for improvement and increased grant revenue.</p>	50%	50%	ON TRACK
18	Review the Artist in Residence Program	Arts and Cultural Development Coordinator	<p>Detailed cost analysis is being undertaken to determine the opportunity to revitalise the art residency project at Laughing Waters in Eltham. A whole of government approach is being carried out with Creative Victoria, Parks Victoria and Department of Environment Land Water and Planning (DELWP) being involved in the plans to move forward with this program.</p>	75%	75%	ON TRACK
19	Review the Art Acquisition Policy	Arts and Cultural Development Coordinator	<p>The Public Art and Art Acquisition Policies have been reviewed in consultation with the Arts Advisory Committee and will be presented to Council in May.</p>	75%	75%	ON TRACK
20	Develop a centralised program of events & festivals	Executive Manager Economic Development and Tourism	<p>A new framework has been presented to Council and a detailed consultation plan now developed. Community engagement on the proposed new program will take place in April and May.</p> <p>Events and festivals across the Shire promote connectivity and social interaction, as well as promoting the many and varied council-based programs, services, activities and businesses.</p>	75%	75%	ON TRACK
21	Implement the adopted Arts & Culture Plan	Arts and Cultural Development Coordinator	<p>An annual review of the Plan is underway and will be presented to Council in June.</p> <p>The Arts and Culture Plan aims to support and promote arts and cultural activities across the Shire, by developing and growing a wide range of creative and cultural industries. This in turn contributes to a thriving artistic economy and attracts cultural tourism.</p>	75%	75%	ON TRACK
22	Recognise performing arts through reviewing public performance spaces	Arts and Cultural Development Coordinator	<p>A grants program has been launched and awarded. Scoping commenced on an audit of venues for performing arts spaces and plans are underway to investigate options to work cooperatively with Banyule to attract comedy roadshows.</p>	75%	75%	ON TRACK

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
SAFE AND HEALTHY ENVIRONMENTS						
23	Progress the review of the Green Wedge Management Plan (GWMP)	Interim Manager Strategic Planning	Preparation of the draft Green Wedge Management Plan is progressing. The plan aims to provide for the effective management of the Green Wedge now and into the future. Council is deferring the finalisation of the draft Green Wedge Management Plan until June, allowing for feedback on the draft Bushfire Mitigation Strategy to inform the draft plan's finalisation.	75%	75%	ON TRACK
24	Develop a Housing Strategy , which includes options for retirement living & intentional housing outcomes	Interim Manager Strategic Planning	Development of a Housing Strategy for the Shire aims to enhance the health and wellbeing of the community. Actions contributing to the development of the Strategy in this quarter included: - A State Government affordable housing grant for \$35,000 has been secured. The project will identify housing needs for our vulnerable community members informing both an Affordable Housing Policy and potential locations for affordable housing in the Shire. - Housing data analysis is being updated to reflect 2016 census data, providing a baseline for the demands for future housing provision. - A discussion paper is currently under development, to be completed by the end of June 2019 as the basis for community engagement.	75%	75%	ON TRACK
25	Implement bushfire mitigation, awareness and resilience actions from the Fire Mitigation Strategy	Executive Manager Governance and Legal Services	Implementation of actions in the Fire Mitigation Strategy allows Council to meet its responsibilities and the community's expectations for emergency management. Progress on the Bushfire Mitigation Strategy continues to remain on track. Briefings on the strategy have progressed, with Councillors and Council's Municipal Fire Management Planning Committee providing comment on the draft. The Strategy is scheduled to be reported to the April Council Meeting for endorsement to progress to community consultation.	75%	75%	ON TRACK
26	Update all emergency management plans and continue to facilitate emergency management planning	Executive Manager Governance and Legal Services	A Municipal Emergency Management Planning Committee and Municipal Fire Management Planning Committee were held on 20 March 2019. Key outcomes from the meetings included a presentation from a Council Emergency Management specialist outlining the work on the review of Council's Emergency Management service and the work on the Bushfire Mitigation Strategy. The Committee endorsed a Working Group to prepare an implementation plan for the Bushfire Mitigation Strategy. The committee also established a work plan to review the Municipal Fire Management Plan due to be reviewed and adopted later this year. The staff training catalogue continues to be updated and staff are regularly invited to attend training conducted by the North West Metro Collaboration group.	75%	75%	ON TRACK
27	Report and measure on the progress of the Climate Change Action Plan	Manager Environment	Reporting on progress of the Climate Change Action Plan allows Council to communicate its actions and strategies in this space to the community. Collation of council's building energy use data is ongoing. Understanding the energy use of Council buildings will underpin future decision making on offsetting carbon emissions associated with building energy use. Community Bank Stadium solar panels, battery and inverters are complete and operational. The Electric Vehicle station is installed, operational and live on the charge network so that people who are looking for a charging station can locate it and people using Community Bank Stadium can charge their vehicles.	75%	75%	ON TRACK

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
28	Review the Invasive Species Action Plan	Manager Environment	<p>A range of programs are being delivered to control pest plants and animals on Council and private land in order to protect biodiversity and conserve our natural resources. Actions undertaken include roadside weed control, blackberry spraying and planning for the annual rabbit control program.</p> <p>Collaboration continues with government agencies and Landcare to strategically manage invasive species.</p> <p>Landowners have been supported through the Land Management Incentive Program and Sustainable Agricultural Rebates.</p> <p>The Sugarloaf Link project designed to control deer, fox and blackberry is underway with a contractor engaged to provide the first round of deer control; eligible landholders have been contacted to express interest in joining the program.</p>	75%	75%	ON TRACK
29	Implement the Integrated Water Management Plan	Manager Environment	<p>Renewal works will ensure that the water filtration function of wetlands and water sensitive urban design features continues to operate to reduce the level of silt and pollutants entering creeks and rivers.</p> <p>Desilting works to renew the wetlands at Challenger Street, Rotin Court and Barak Bushland have been delayed by planning permit requirements. Works at Dianella Court have been completed. Works to renew the Alistair Knox Park wetland function are underway with planned level changes and a new pump to be installed.</p> <p>Carbonetix has been employed to review water and energy billing for Council facilities to ensure that Council is being billed correctly. A report is due next quarter which will include recommendations to improve energy and water bill management.</p>	70%	70%	ON TRACK
30	Promote & implement design excellence & innovation in architecture in our activity centres and in public buildings	Manager Infrastructure	Innovation and design excellence is considered in all our building tenders.	100%	100%	BAU - ONGOING
31	Implement the adopted Domestic Animal Management Plan (DAMP) year actions	Manager Community Safety and Amenity	Several new policies and procedures are under development in relation to year 2 objectives in order to improve rates of responsible pet ownership. Council are reviewing methods to improve management of cats, working closely with the Cat Protection Society. Education to local school groups is ongoing, in addition to refining partnerships with local organisations and businesses to improve animal welfare across the Shire.	100%	100%	BAU - ONGOING
32	Review & update the Domestic Wastewater Management Plan & continue to advocate to Yarra Valley Water (YVW)	Manager Community Safety and Amenity	<p>Council has endorsed a draft Domestic Wastewater Management Plan in March 2019, and community consultation on the draft plan continues throughout April.</p> <p>The final plan is expected to be adopted in June 2019, which will set Council's advocacy agenda for the rollout of the sewerage program to all townships in the Shire.</p>	50%	50%	ON TRACK

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
33	Review waste management programs & present an options paper to improve community outcomes	Manager Environment	<p>Review of the operation of the transfer station (Recycling and Recovery Centre) is in progress with consultant to provide a final report next quarter.</p> <p>The procurement process for the hard waste collection service was completed with appointment of a contractor at the March Ordinary Council Meeting to continue service delivery from 1 August 2019 when the current contract expires.</p> <p>The kerbside collection service procurement strategy was completed; a service specification developed and tendered on 30 March 2019. An outcome is expected in Quarter 1, 2019-2020.</p> <p>A project manager was appointed to commence the rehabilitation of the former landfill site at Kangaroo Ground.</p> <p>These actions contribute to the effective provision of waste management services that meet the needs of our community.</p>	75%	75%	ON TRACK
34	Establish a graffiti removal policy to inform future service levels	Manager Community Safety and Amenity	Establishing a graffiti removal plan aims to improve the appearance of public spaces and will inform future service levels. A draft plan will be presented to Council in the next quarter.	75%	50%	MINOR ISSUES
35	Advocate to VicRoads & State Government for traffic congestion and safety improvements	Manager Infrastructure	Currently working on the congestion busting budget program following receipt of \$5 million from Federal funding for the Menzies electorate. A list of projects that complement North-East Link is to be presented to Council in April / May 2019.	75%	75%	ON TRACK
36	Promote & advocate for improvements to pedestrian, bicycle & horse riding connectivity & access (including safety)	Manager Infrastructure	Council advocates for project funding for improved public transport, traffic management and reduced road congestion. Seventeen projects have been identified, with one project completed to date. The remainder of the projects have been added to Council's priority list to continue as 'business as usual' (BAU).	75%	75%	ON TRACK

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
A PROSPEROUS ECONOMY						
37	Adopt a new Nillumbik Economic Development Strategy & create a set of indicators to measure success	Executive Manager Economic Development and Tourism	The draft strategy is being finalised and a consultation plan is to be implemented in the next quarter. The new strategy encourages investment and development in the Shire to increase economic development and local employment.	75%	50%	MINOR ISSUES
38	Undertake a feasibility study/review of rural activity/industry in the Shire to identify opportunities for growth	Executive Manager Economic Development and Tourism	Completion of this action is being informed by the draft Economic Development Strategy currently being finalised, and the draft Green Wedge Management Plan currently in development.	75%	50%	MINOR ISSUES
39	Develop a Business Support & Attraction Plan underpinning Melbourne's North Investment Strategy	Executive Manager Economic Development and Tourism	The Nillumbik Investment Prospectus has been finalised and content referred to in the draft Economic Development Strategy.	75%	75%	ON TRACK
40	Implement a revised and refreshed Artisan Hills Marketing Plan	Executive Manager Economic Development and Tourism	Website and social media channels have moved to a new platform - Visit Nillumbik. Other actions included printing of the touring map, trails printed, visitor carousels being rolled out and digital touch screens scheduled for completion in Quarter 4.	75%	75%	ON TRACK
41	Progress the urban renewal of Eltham Precincts 3 and 4 , including the taking to market the ' Civic Showcase ' project	Senior Project Manager	Urban renewal of Eltham precincts 3 and 4, and the Civic Showcase project are part of a visionary plan for the Eltham Activity Centre. The external evaluation panel completed its assessment of proposals following the Expression of Interest and subsequent Request for Proposal phase, with recommendations presented to Council in confidence. In February, Council resolved to proceed with negotiations under agreed terms of engagement with the preferred proponent to achieve a financially viable development proposal in accordance with the Request for Proposal evaluation criteria, including compliance to the Nillumbik Planning Scheme. Negotiations commenced mid-March 2019.	75%	75%	ON TRACK
42	Progress township planning (Eltham & Diamond Creek structure plans, new Hurstbridge plan, & options for Yarrambat)	Interim Manager Strategic Planning	<u>Eltham and Diamond Creek Activity Centre Structure Plans</u> Significant land use, economic, housing, community infrastructure and transport research and analysis has been completed. The research and analysis findings, together with initial community feedback is informing the preparation of the Eltham and Diamond Creek Activity Centre Structure Plan Discussion Papers, due for release for community engagement in June 2019. <u>Yarrambat Township Plan</u> Following Council's revised scope for the development of a Township Plan for Yarrambat, a beautification plan is under development. The Plan will guide Council's advocacy with Vic Roads and the Major Roads Project Authority for funding to deliver complementary projects as part of the Yan Yean Road duplication-stage 2. Township planning identifies new economic development opportunities and improves amenity within Shire townships and activity centres.	75%	60%	MINOR ISSUES

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
RESPONSIBLE LEADERSHIP						
43	Regularly update & implement an overarching advocacy strategy & pre-budget submission to Government	Executive Manager Communications and Engagement	This action is complete.	75%	100%	COMPLETE
44	Review & implement Council's Asset Management Strategy & develop a better system to support delivery	Manager Infrastructure	<p>The outcomes and recommendations of the strategic business health check currently being conducted will inform and progress this project.</p> <p>An asset management strategy will provide for a better system to support service delivery and allow for more effective planning for the community's future service and infrastructure needs.</p>	75%	75%	ON TRACK
45	Implement land sales decisions , including rezoning or introduce protections for parcels to be retained	Manager Assets and Property	<p>Council resolved to seek approval from the Minister for Planning to authorise planning scheme amendment C117, to rezone the land sales properties along with the land associated with Lot 1 at Hurstbridge and the open space at Civic Drive to Public Park and Recreation Zone as per earlier Council resolutions.</p> <p>Contracts for the sale of 303 Plenty River Drive and 18a Citriodora Court have not yet been executed by purchasers. Property staff are communicating with both parties to expedite the process. Removal of the Reserve status of both parcels is dependant on service authorities citing the signed contracts.</p> <p>The sale of 251 Yan Yean Road, Plenty will be placed on the market once the adjacent road upgrade works have been concluded.</p>	75%	70%	MINOR ISSUES
46	Develop & implement a Customer Experience Strategy , define service standards & deliver training	Customer Experience Lead	<p>The Customer First Strategy was adopted by Council at the March Ordinary Council Meeting. Significant work was put into the completion of the strategy, including a community engagement focus group and production of the published strategy. The Strategy provides for an open and responsive approach to our customers through customer-centric service delivery focus.</p> <p>This quarter also saw completion of the second Common Measurement Tool customer experience survey. Results will be finalised and presented in mid-late April. Developing Phase 1 Reporting standards and measures with teams has begun. This should also form the core basis for business plans and performance dashboards for the 2019-2020 financial year, alongside the Common Measurement Tool survey results.</p> <p>Development of Phase 1 Customer System Reviews of Pathways, Zeacom and SharePoint have been varied due to organisational system knowledge and continues to be a work in progress.</p>	75%	75%	ON TRACK
47	Ensure that residential rate increases are at least 0.25% below the legislated rate cap in 2019/2020	Manager Finance	The draft 2019-2020 Budget proposes a 2.25 per cent rate increase which is 0.25 per cent below the rate cap and reflects the Council Plan commitment to maintain reduced rates in Nillumbik relative to other Victorian councils. The draft budget is currently out for public consultation.	100%	100%	COMPLETE

No.	Action	Responsibility	Qtr 3 Progress	Quarter 3		Status
				Target%	Actual%	
48	Undertake nominated strategic service reviews & commence / progress implementation plans	Director Community and Planning	<p>Living and Learning Nillumbik has completed a full service review and is currently embarking on their strategic plan and workforce development plan.</p> <p>Maternal and Child Health service review is complete. An implementation plan has been drafted and will be enacted once the new Coordinator is recruited.</p> <p>The Youth and Community Partnerships service review will commence in mid April with engagement of stakeholders and staff. It is anticipated that this review will be completed by the end of June 2019.</p> <p>Early Years Infrastructure Program is on track. Phase one of the broad community consultation workshops has concluded and Phase two (township working groups) will commence shortly, with an interim report to Council in May.</p> <p>Preparation of an issues and options paper for the Injured Wildlife Euthanisation Service is currently underway. The report will be considered at the May Ordinary Council Meeting prior to being released for consultation with the community and key stakeholders.</p> <p>The Statutory Planning service review has commenced this quarter, while the review of Edendale Farm continues.</p>	75%	75%	ON TRACK
49	Continue to implement key Organisational Culture & Capability Strategy (OCCS) programs	Human Resources Lead	<p>A workforce planning strategy and framework has been customised for Nillumbik. The framework has been piloted with Living and Learning, with the draft framework provided for review.</p> <p>A contractor has been appointed for a cultural measurement and engagement survey (Insync). The survey has been postponed to the next quarter.</p> <p>The third round of training and learning for Continuous Improvement Champions is currently running and is expected to finish in April. Continuous Improvement awareness training is scheduled every 3 months for all new starters.</p>	75%	65%	MINOR ISSUES
50	Implement the KPI framework in order to better measure performance outcomes & tailor staff development	Executive Manager Transformation and Performance	The Key Result Area framework continues to be embedded with the commencement of business planning template preparation for the 2019-2020 financial year. Mid-year individual performance dashboard check-ins and reviews are currently underway between staff and managers.	75%	75%	ON TRACK
51	Implementation of the first phase of Technology Strategy	Business Partnerships and Project Management Coordinator	The mapping of the current state of Information Technology in both infrastructure and business systems areas has been completed and this work will help inform the strategic business health check.	75%	75%	ON TRACK