



**Council Plan 2013-2017
Year 4 Actions
Quarterly Report**

31 December 2016



**Council Plan 2013-2017
Year 4 Actions
Quarterly Report – December 2016**

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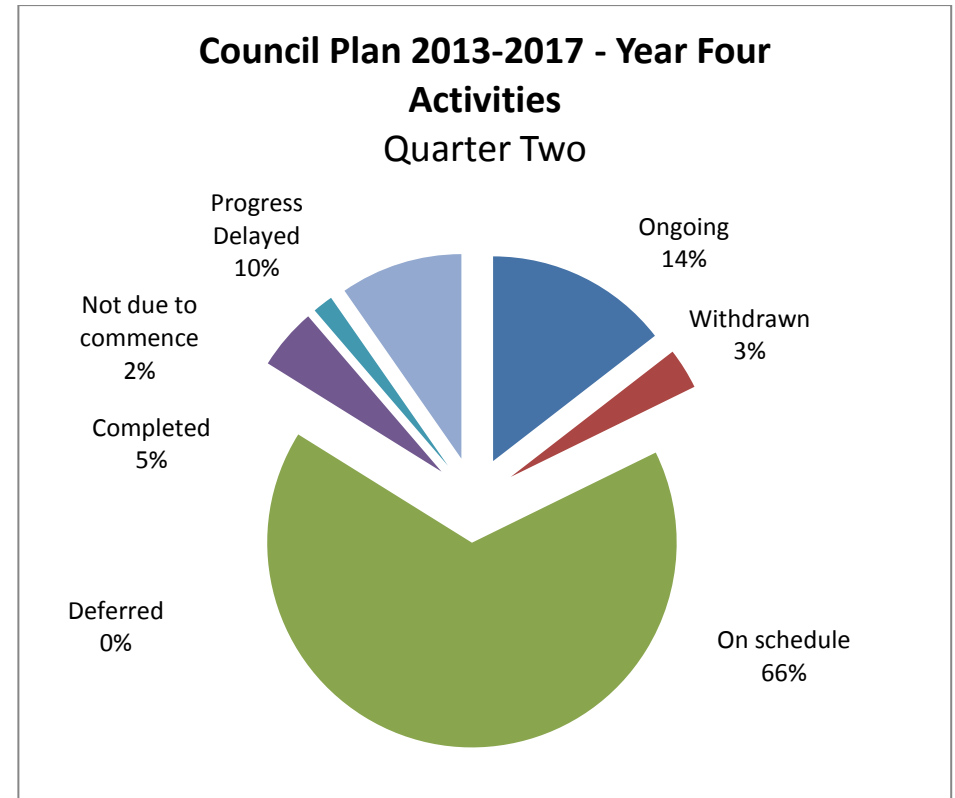
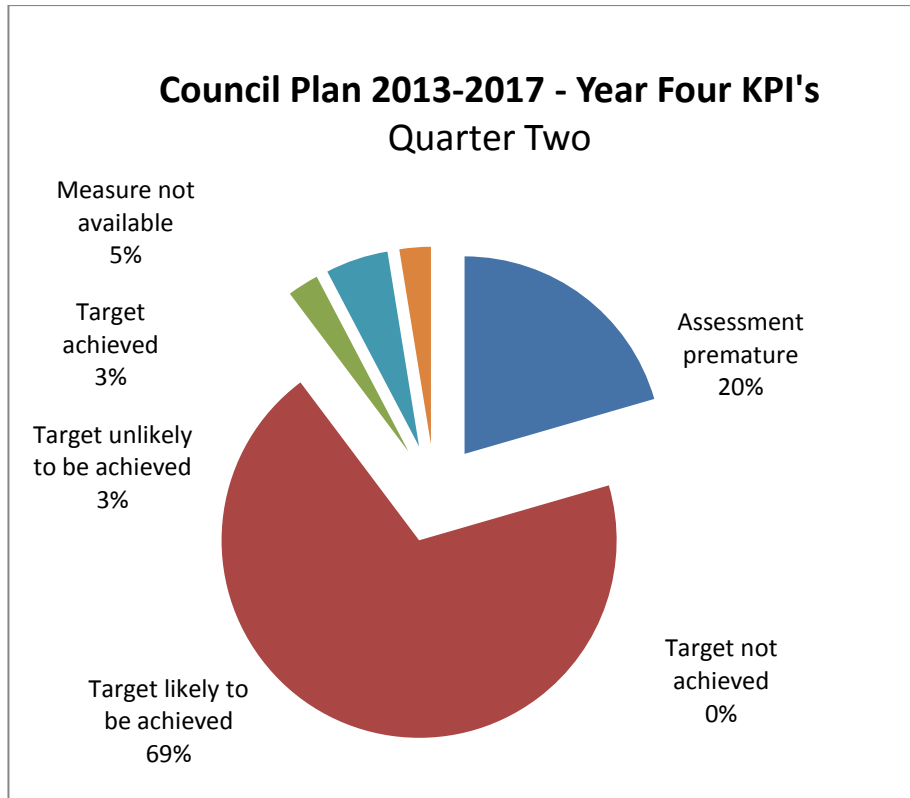
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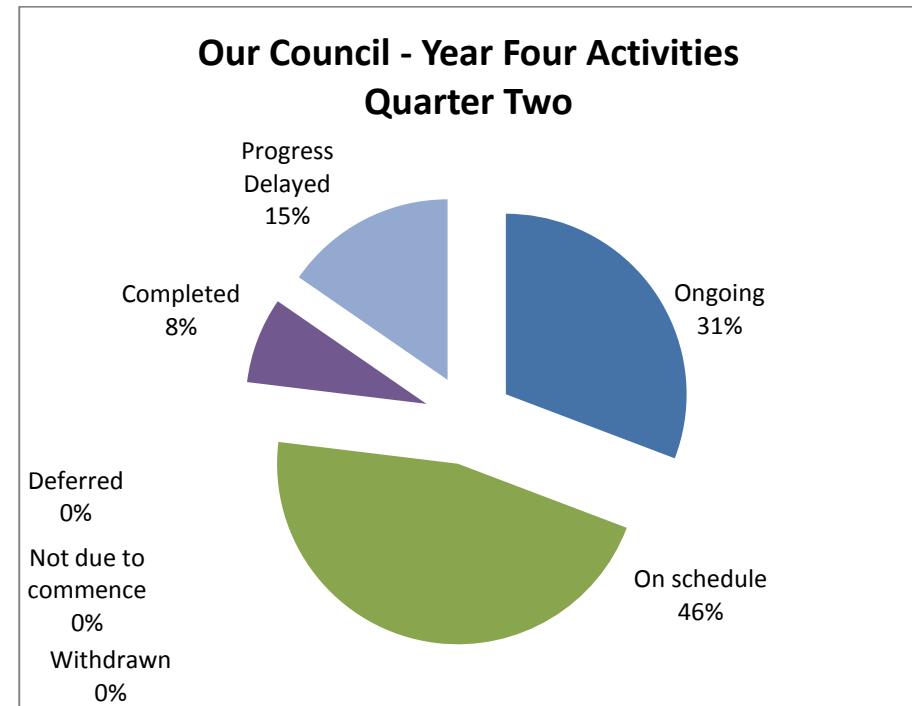
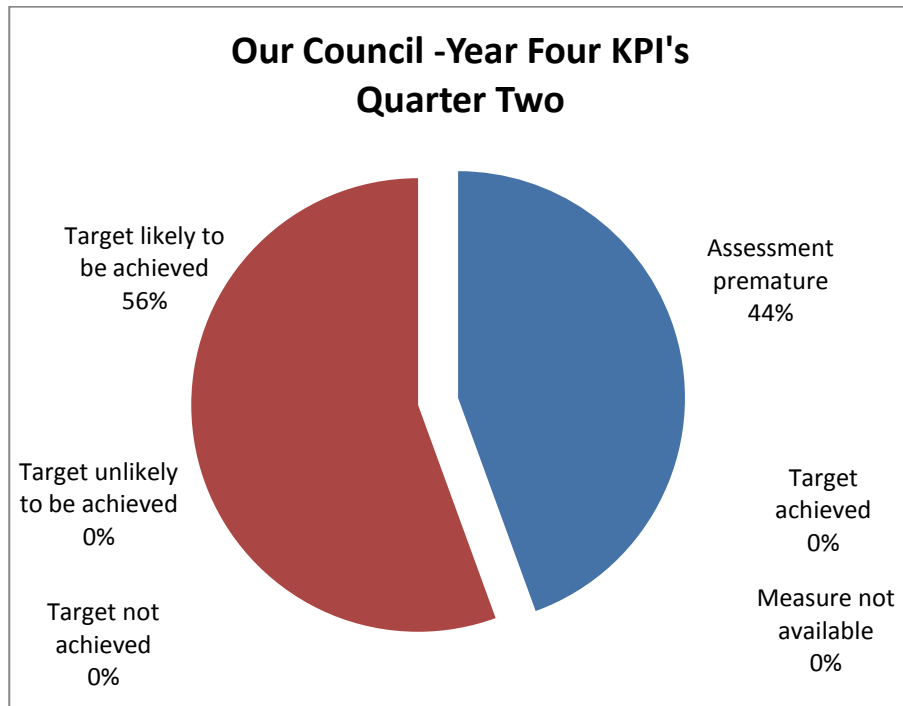
The highlights for the quarter include the following:

- Council elections were held during the quarter and significant officer time was directed towards supporting an intensive council induction program
- Council advocated to the State government in support of a funding application for the Lake Eildon Houseboat Industry Association's need for road-related infrastructure improvements
- A community engagement process was undertaken concerning Council's mobile library service to elicit community views about the service to in an endeavour to establish a more equitable service delivery program across the Shire
- Projections indicate that Council will achieve its supplementary rate income targets for 2016/17 financial year, indicating positive growth in the rate base.
- Community representatives were appointed to the Municipal Emergency Planning Committee for the first time during the quarter to contribute to local area emergency planning
- Council's rolling annual electricity consumption for the September quarter has reduced by 9% compared to 2016 and 23% compared to the average for the last five years.
- Implementation of Council's Integrated Asset Management System commenced during ht quarter which will greatly improve Council's asset management practices, resource allocation and decision making
- Funding from the Central Ranges Local Learning and Employment Network for the Doing Business Better Stage 1 project was secured during the quarter which will support the delivery of the 2017 Murrindindi Business Awards.
- Works commenced on the enhancement of the Yea Saleyards, including construction of yardings, roofing and a scale house

1. Our Council

We will provide strategic leadership and effective governance that supports the aspirations of our community.

By ensuring our long term financial sustainability, Council's priorities will be directed towards the implementation of the Murrindindi Vision 2030. Achieving the outcomes of this community-driven vision will be our strong advocacy to all levels of government on local needs and issues, the implementation of a master plan to grow the Murrindindi rate base through sound planning and support for economic development and the effective and efficient operation of the Council. By achieving this Murrindindi Shire will be a place of prosperity and opportunity





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1.1 Leadership

We will deliver leadership and advocacy

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Community participation in forums: Number of forums held	Deliver a minimum of one non-statutory community forum a year that actively encourages community participation.	June-17	Target likely to be achieved	Council conducted a range of engagement processes with the community during the quarter under review. See action 1.1.3.1 for more detail.
Advocacy to the State and Federal Governments	Advocate on behalf of the community on a minimum of 10 issues a year	June-17	Target likely to be achieved	Council continued to advocate across a range of issues. See action 1.1.1.1 below for more detail.

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Leadership Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
1.1.1	Involve community leaders in regular advocacy to State and Federal Governments on local needs and issues	1.1.1.1	Advocate on behalf of the community on relevant local issues	June-17	On schedule	Council advocated to the State Government in support of the funding application for the Lake Eildon Houseboat Industries Association infrastructure improvements. Council also advocated for improved telecommunications (NBN and mobile coverage) to Federal Member for Indi, Ms Cathy McGowan in the lead up to and after the launch event for the new Devil's River mobile phone tower. Council advocated for numerous improvements to assist with attraction and repeat visitation for the Fraser Camp ground as part of the review by Parks Victoria.
1.1.2	Actively develop and implement a long term vision for Murrindindi Shire	1.1.2.1	Actively develop and implement a long term vision for Murrindindi Shire	June-17	Ongoing	Council has continued to draw on the Murrindindi 2030 Vision in planning its activities and implementing actions.
1.1.3	Building community relationships and trust through community forums and engagement	1.1.3.1	Through the establishment of issue based community advisory committees engage with community and business leaders to better inform Council decision making	June-17	On schedule	Council conducted an Age Friendly Communities consultation, via survey, to provide an opportunity for older people to inform Council of their needs which could in turn assist in identifying projects that could enhance the liveability of Murrindindi Shire for older people. Council also ran a community engagement process for its Mobile Library service, to elicit community views about the service to help inform equitable future service delivery. The process involved an online survey and a

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
						<p>mail out to Mobile Library users and to communities currently without easy access to the library service and culminated in a community roundtable meeting in Yea. Over 180 responses were received and over 30 people attended the roundtable meeting. Council conducted an online survey to gauge community attitudes to environmental issues to help guide the development of Council's Environment Strategy.</p> <p>Council held a presentation and information session for local businesses on the 'PlanSmart - Emergency Ready Business' Program at the Murrindindi Food and Wine 'Meet the Maker' Business forum. Council also ran a presentation and information session at the Eildon Business Forum to raise awareness of promotional opportunities with Goulburn River Valley Tourism's Planner/Business Investment Prospectus and events funding through the Doing Business Better program.</p>
1.1.4	Communicate key Council decisions and strategies to the community in a variety of ways	1.1.4.1	Commence community engagement to identify required service levels across all Council services	June-17	On Schedule	There was limited progress on this activity during the quarter as resources were focused on the Council election and induction of new Councillors.

1.2 Customer Service

We will deliver quality customer outcomes by implementing better ways of doing things

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Community perception of performance for customer service	Achieve a score of 66 or more in the annual community satisfaction survey	Jun-17	Assessment Premature	The next survey is scheduled to occur between February and April 2017.
Number of business processes implemented	Improve a minimum of five business processes a year	Jun-17	Target likely to be achieved	Further to improvements made in the first quarter additional processes were improved in the areas of statutory planning and building permit management and depot operations.

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Customer Service Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
1.2.1	Build on our customer service and communications with the community	1.2.1.1	Further develop Council's customer request tracking processes and establish indicators of Council's responsiveness.	June-17	Progress Delayed	Action under this item was delayed during the quarter due to competing communications and library priorities in quarter under review
		1.2.1.2	Further incorporate customer feedback into the review and delivery of Council's services	June-17	Completed	Council finalised a Customer Complaints and Feedback Policy during the quarter and implemented the policy across Council's operations.
1.2.2	Continue to improve our processes to enhance the efficiency and effectiveness of the organisation	1.2.2.1	Explore the potential and consequences of shared services and collaborative activities across the Local Government sector.	June-17	Ongoing	Additional shared service procurement initiatives have been undertaken during the second quarter of 2016/17, utilising state-wide purchasing contracts that allow for Council to access better value opportunities in procurement. These included the MAV Procurement Trucks Contract and commencement of a procurement process of the Printers and Multi-function Devices using a State Purchasing Contract. Council also worked with Mitchell Shire Council to jointly procure road line marking services.

1.3 Financial Sustainability

We will administer sound financial management practices

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Rate base increased by overall Capital Improved Value	Increase the Shire's Capital Improved Value by 1.5% each year	June-17	Assessment premature	Projections as of 31 December 2016 indicate that Council will achieve its supplementary rates targets for the 2016/17 financial year, indicating positive growth in the rate base.
Rate base increased by new and quality developable lots	Increase the number of lots for development across the Shire	June-17	Target likely to be achieved	This indicator will be available for measure at the conclusion of the 2016/17 financial year.

Financial Sustainability Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
1.3.1	Growing our rate base through diligent planning	1.3.1.1	Growing our rate base through diligent planning	June-17	Progress Delayed	There was limited progress on this activity during the quarter as resources were focused on the Council election and induction of new Councillors.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
1.3.2	Provide value for money through the delivery of long term financial plans	1.3.2.1	Incorporate the Council's strategies for asset renewal and greater community stewardship of asset management into Council's Longer Term Financial Planning	June-17	On schedule	Further work has been undertaken for the development of Council's long term financial and strategic plans. The new Council Plan is due for adoption prior to 30 June 2017, which will require community consultation and direction from the new Council regarding financial and asset management strategic priorities.
1.3.3	Practice responsible grants management and how we access grants	1.3.3.1	Continue to source grants to support the achievement of Council's strategic objectives.	June-17	On schedule	A draft Grant Policy was prepared during the year, including a priority assessment tool for potential grant projects which is being trialled to identify and prioritise new funding opportunities to support the achievement of Council's Objectives.
1.3.4	Promote an equitable rating strategy for all ratepayers	1.3.4.1	Review the Council's Rating Strategy to examine the feasibility and impacts of introducing a Township Amenity differential rate.	June-17	Ongoing	Advice has been sought regarding the feasibility and impacts of a further differential rate. The setting of differential rates for 2017/18 will be finalised as a part of the budget process for the 2017/18 financial year.

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1.4 Staff

We will have engaged and professional staff

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Staff Satisfaction	Improve internal staff satisfaction results year on year Reduce staff sick leave days by 1% per annum	June-17	Assessment premature	Time lost to sick leave in the second quarter reduced slightly to 3.24%. This is an improvement on the corresponding quarter in 2015-16.
Number of staff training days	Increase staff training days by 1% per annum	June-17	Target likely to be achieved	Training opportunities totalled 135 enrolments in 26 different programs (online and face-to-face) resulting in 88 staff training days. This represents a quieter training quarter than the previous year.
Health and safety	Reduce Time Lost through workplace injury by 5% per annum	June-17	Assessment premature	There were 6 injury claims during the quarter. These were mostly minor claims, with no lost time in October and November, but with a lost time rate of 0.32%. This remains an historically low rate of lost time due to injury.

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Staff Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
1.4.1	Ensure a healthy and safe workplace for all staff	1.4.1.1	Ensure Council's OHS framework adequately addresses the needs of an ageing workforce.	June-17	On Schedule	Occupational Health & Safety Committee elections for 2017-19 term were conducted with the new committee to commence in January. The annual program for workplace inspections and any other required risk assessments continued to ensure employee and public safety. The Health@ Work program commenced with monthly newsletters to staff and a mental health seminar "Bounce Back and Beyond" attended by about 40 staff. Council also purchased 4 ergonomic standing desks to assist mature age employees with back health as well as 2 available on rotation for employees to reduce risks associated with sedentary occupations. Council participated in a state-wide WorkSafe Campaign promoting "Jobs At Home" which encourages safe work practices to ensure employees go home safely at the end of each day.
1.4.2	Provide staff training and professional development opportunities	1.4.2.1	Continue to implement leadership development and multi-skilling opportunities across all levels of the organisation.	June-17	On schedule	85 employees enrolled in online 14 different courses during the quarter. Besides the online induction packages, diverse courses such as Writing emails, Working outdoors and conflict resolution were used. Council nominated 2 people to participate in State-wide leadership programs: Emerging

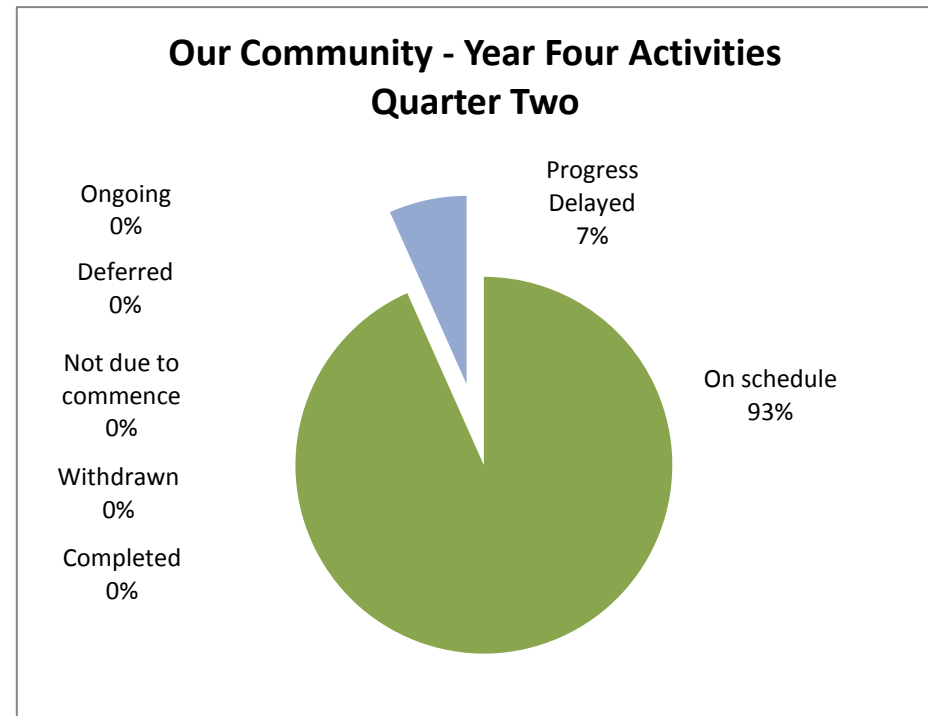
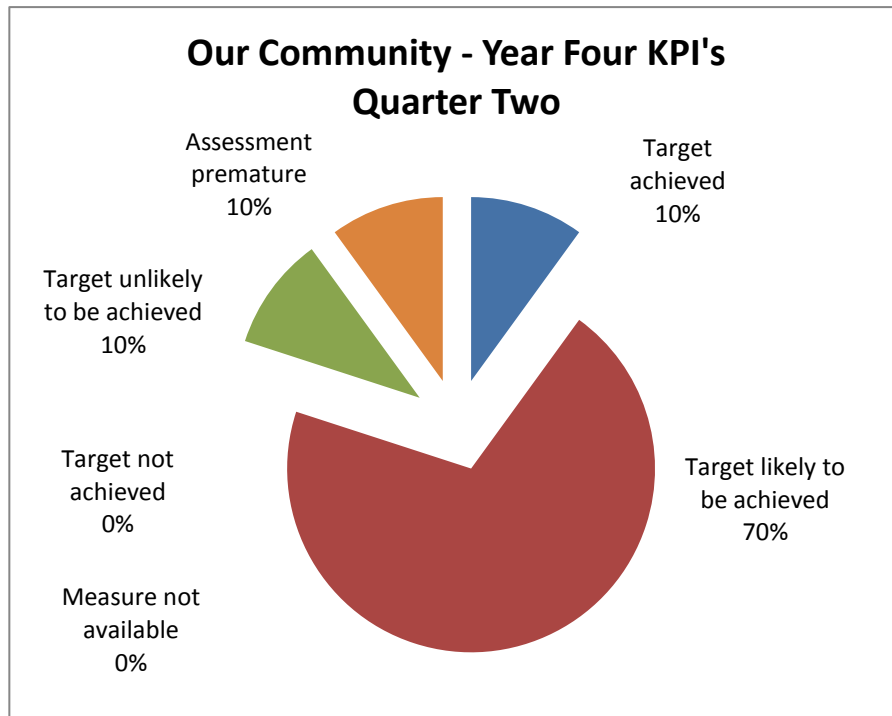
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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
						<p>Leaders (ELP) and Executive Leaders (XLP) with another staff member enrolled in the Diploma of Leadership and Management, during the quarter.</p> <p>In addition to online training 49 employees participated in 9 different programs including Procurement Resilience Business Continuity Young Worker Safety First Aid/CPR Contact Officer Training Incident Response Management Children's needs in Emergency Relief</p>
1.4.3	Provide development succession opportunities workforce and planning	1.4.3.1	Identify opportunities to incorporate cadetships, traineeships and apprenticeships into the workforce.	June-17	Ongoing	Council's Human Resource Co-ordinator has continued to work with Managers to attempt to identify opportunities for traineeships and apprenticeships. Any opportunities identified would need to be incorporated into Council's annual budget before they could be implemented.

2. Our Community

We will support and promote health and well being, social connectedness and community involvement.

Our goal is to create vibrant, interconnected and inclusive communities. Murrindindi Vision 2030 supports a strong sense of pride and belonging across the Shire. From arts programs, improved footpaths, on-going support of fire affected communities and new and upgraded recreational facilities we aim to put the pieces in place for healthy and active communities. We will achieve this vision through strong support programs and robust policy decisions.



2.1 Health and Wellbeing

We will advocate for and support the lifelong needs of our communities at all ages and all stages.

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Implementation of actions in the Municipal Public Health and Wellbeing Plan	100% completion by June 2017	June-17	Target likely to be achieved	The delivery of actions in the Municipal Public Health and Wellbeing Plan progressed well during the quarter. See 2.1.5.1 for further information.
Home and Community Care (HACC) services delivered to the community in accordance with Service Agreements	95% of HACC targets reached	June-17	Target likely to be achieved	HACC service delivery targets are on track across most areas.
Development of a Recreation and Open Space Plan in partnership with the community	Complete by July 2017	June-17	Target not likely to be achieved	The development of the Recreation and Open Space Plan will be completed as part of the Council Planning process and is scheduled to be completed by December 2017.

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Health and Wellbeing Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
2.1.1	Advocate for and support flexible delivery of early years services	2.1.1.1	Advocate for and support flexible delivery of early years services	June-17	On schedule	Negotiations with a local primary school with regards to a school holiday program are continuing. Several new educators have been engaged to assist in meeting demand in Home Based Child Care services and two primary schools are commencing before and after school care to increase the flexibility of child care available.
2.1.2	Promote and deliver effective transition through integrated aged care options	2.1.2.1	Support a partnership between aged care providers to retain and strengthen aged care services in the Shire.	June-17	On schedule	Council continues to work collaboratively with Alexandra District Health, Nexus Primary Health, Yea & District Memorial Health and Dame Pattie Menzies Centre. The Terms of Reference are being finalised and work is progressing on determining collaborative approaches to meet community needs into the future.
2.1.3	Support older people to remain active and healthy and connected to their community	2.1.3.1	Support older people to remain active and healthy and connected to their community	June-17	On schedule	Council continues to operate the Planned Activity Group program providing a wide variety of opportunities for older people within the community to remain active, independent and connected to their community. The Age Friendly Communities project aims to work with older people to identify ways to improve the liveability of our communities for older people. The consultation phase of the project has been completed with over 140 responses to surveys received. The responses are being collated and planned focus groups will support the development of initiatives that will meet the needs of older people.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
2.1.4	Strengthen partnerships with service providers to meet the demonstrated health needs of our communities.	2.1.4.1	Strengthen partnerships with service providers to meet the demonstrated health needs of our communities	June-17	On schedule	Council continues to coordinate a range of networks that support and strengthen partnerships across service providers including the Murrindindi Youth Partnership, the Murrindindi Children's Network, the Access and Inclusion Committee, the Murrindindi Community Services Group and the Aged Care Service Providers Network. Council officers continue to be active members of other networks aiming to support improved collaboration. A range of projects are underway across these networks including the Youth Resilience project, the Age Friendly Communities Project, and NAIDOC week celebrations. The 'Don't Park in the Blue Spot' initiative was launched with children across Murrindindi participating to create posters aiming to increase awareness of the appropriate use of disability parking.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
2.1.5	Actively engage with community health and wellbeing issues through implementation of the Municipal Public Health and Wellbeing Plan.	2.1.5.1	Undertake key initiatives outlined in the Municipal Public Health and Wellbeing Plan, in conjunction with community and service partners.	June-17	On schedule	The Year 4 Implementation Plan is progressing well with a number of initiatives completed including the delivery of ELF reading day in partnership with local schools and early years services, completion of children's week activities across Murrindindi Shire, Access for All incursion at Alexandra Secondary College and the International Day of People with a Disability celebrations at Middle Kinglake Primary School. The Walk to School Project was also completed in partnership with a number of schools encouraging children and families to be active and healthy. Ongoing networking with local GP's has occurred to support their understanding of the new My Aged Care system.
2.1.6	Work with young people and service providers to identify and respond to youth priorities across their respective communities	2.1.6.1	Implement a youth engagement program to encourage all young people to participate in their community and to support youth leadership skills development.	June-17	On schedule	The Youth Participation and Resilience Officer started in November. The focus over this quarter was analysing year level resilience data provided from the Youth Resilience Australia project. The data will support engagement with high schools and students and support program development as the officer develops relationships and expands the program. A short term delivery agreement with Ellimatta Youth Inc. in Kinglake to support "The Steer" leadership group will be in place until 30/6/17. The program aligns well with Councils objectives in supporting young people across Murrindindi.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
2.1.7	Support participation in a range of sport recreation and leisure activities	2.1.7.1	Undertake an assessment of community needs in order to progress development of Council's Recreation and Open Space Strategy.	June-17	Progress Delayed	The development of the new four year Council Plan, including community engagement, will set the overall strategic direction for recreation and open space development and will not be completed until June 2017. The development of action plans that will incorporate the Recreation and Open Space Plan has therefore been delayed and will be completed in December 2017. Communications have occurred with the Department of Health and Human Services and Sport and Recreation Victoria which support this approach.

2.2 Social Connectedness

We will encourage inclusive, creative and resilient communities.

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Facilitate an increase in multi-community participation in artistic and cultural events	Measured participation matches or exceeds the Victorian average. Support a minimum of four events per annum	June-17	Target likely to be achieved	The Community Indicators Victoria measure has not been updated in the past three years. However, Council is in the process of supporting a range of arts and cultural events through the Community Service Department, Community Grants Program and Economic Development Unit.
Progress the Urban Access Program (pathways and related infrastructure, total identified projects – 101)	100% of annual identified projects completed per annum	June-17	Target likely to be achieved	All eight projects were put out to tender during the quarter.
Update and progress on the Missing Links program (total projects identified – 29)	5 projects per annum	June-17	Target likely to be achieved	All eight projects were put out to tender during the quarter.
Audit of disability access issues regarding pathways and missing links.	Audit of disability access issues complete by June 2015	Jun-15	Target achieved	This audit was completed in the 2014/15 year.
Number of community network building activities initiated by Council	One event between July and December and one event between January and June each year	June-17	Target likely to be achieved	The International Day of People with a Disability celebration was completed in partnership with a range of services and the Middle Kinglake Primary School. Further community network building activities are planned in the coming months.

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Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Promote and acknowledge volunteers	Minimum of 1 Council-initiated event per annum Ongoing participation in the Murrindindi Volunteer Advisory Group	June-17	Target likely to be achieved	Council celebrations of volunteers are planned for the first half of 2017. Positive working relationships with key organisations supporting and promoting volunteerism have continued during the quarter.

Social Connectedness Year 4 Actions

Council Plan Strategy		Year 4 Actions		Estimated Completion Date	Status	Comments
2.2.1	Prioritise the activities of Council and engage other stakeholders to improve peoples' access and inclusion	2.2.1.1	Continue to strengthen relationships with indigenous and culturally diverse communities across the Shire in order to deliver culturally appropriate services.	June-17	On schedule	The integrated Diversity Plan remains a regular agenda item on the monthly Lower Hume Primary Care Partnership meeting where progress is reported and required actions identified. The Integrated Diversity Plan 2016-17 was submitted to the Department Health and Human Services in December.
2.2.2	Ensure access and social connectedness is considered in the planning and development of facilities and infrastructure	2.2.2.1	Undertake an audit of disability car parking in Murrindindi Shire to promote disability awareness and appropriate use.	June-17	On schedule	Audit of Alexandra was undertaken in the last quarter. Audits of other townships are planned to occur in the second half of the financial year.

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Council Plan Strategy		Year 4 Actions		Estimated Completion Date	Status	Comments
2.2.3	Support participation in a wide range of artistic and cultural pursuits.	2.2.3.1	Support participation in a wide range of artistic and cultural pursuits.	June-17	On schedule	Community Grant applications were supported by Council to assist in funding the Speak Up Alexandra and More Murals digital graffiti light projection project and the Sesqui celebrations in Alexandra as part of the historical display. Council officers continue to support and progress the Marysville Tourism and Arts Project in partnership with the Marysville and Triangle Business and Traders Association and Community Arts Groups.
2.2.4	Work with communities to build resilience and prepare for future unplanned events	2.2.4.1	Work with communities to build resilience and prepare for future unplanned events	June-17	On schedule	Community representatives have been appointed to the Municipal Emergency Management Planning Committee. A focus of these representatives is on local area emergency planning. The Eildon Safer Together pilot project is being developed by DELWP, CFA and Council. The project involves using the latest DELWP risk modelling to better advise residents on fire safety and risk. The 18 month project is still in the development stage and initial meetings have been held.

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Council Plan Strategy		Year 4 Actions		Estimated Completion Date	Status	Comments
2.2.5	Support people and groups to work together to strengthen connections and community networks	2.2.5.1	Strengthen the capacity of the community to access available grant funds to meet community objectives.	June-17	On schedule	Community groups continue to be supported to access Council's Community Grants program. Early years services in Alexandra and Yea are being supported to access Children's Facilities Capital Program funding for the redevelopment of both centres. Council officers supported the Marysville and Triangle Business and Tourism Association and Marysville Arts Groups to access government and philanthropic grant funding to create an Arts and Tourism Centre.
2.2.6	Recognise, support and value volunteers	2.2.6.1	Work collaboratively with key partners to support the co-ordination of volunteer recruitment and training.	June-17	On schedule	Improvements to volunteer coordination processes were developed within existing resources to support and recruit volunteers to participate in a "Friendly Visitor" and "Transport to Medical Appointment" service. Information sessions are currently being planned for March 2017.
2.2.7	Advocate for better access to public and social housing options	2.2.7.1	Advocate for better access to public and social housing options	June-17	On schedule	There has been no work undertaken on this action in this quarter, further work is planned in the coming months.

2.3 Community Engagement

We will actively engage with our communities to increase participation and community input.

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Community perceptions of performance for health and human services	The Community Satisfaction Survey achieves a score in this category that is more than or equal to the indexed mean of 77.	June-17	Assessment premature	The Community Satisfaction survey will be conducted during February to April 2017

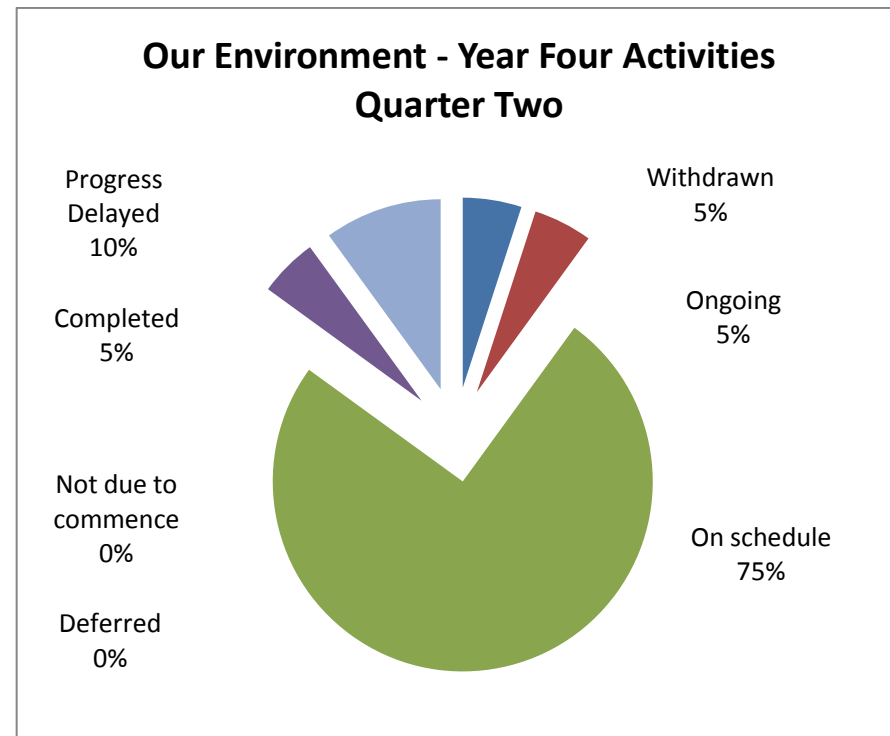
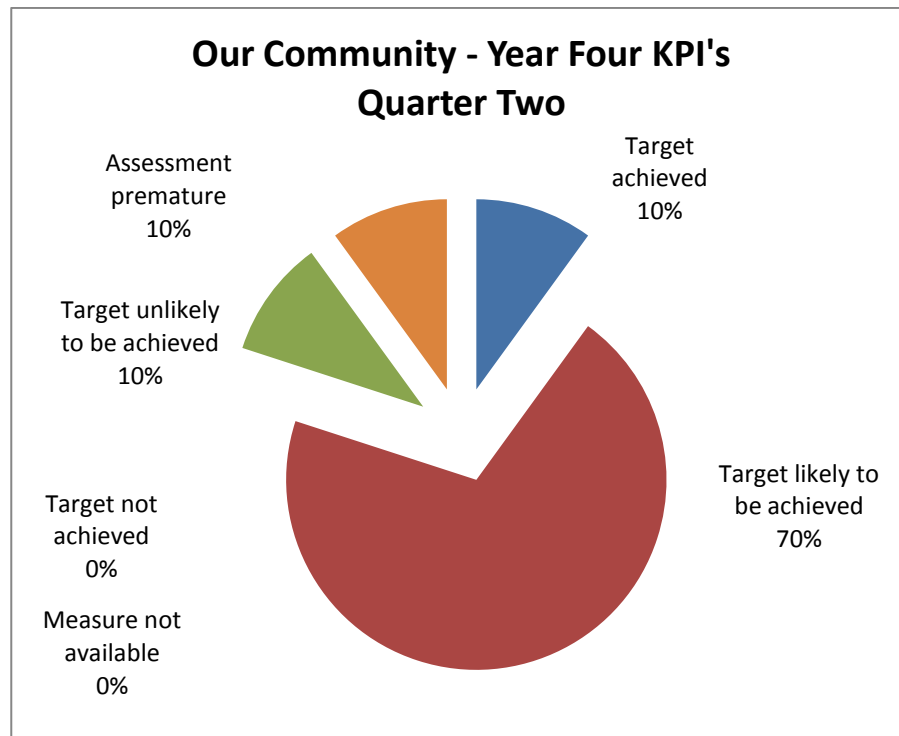
Community Engagement Year 4 Actions

Council Plan Strategy		Year 4 Actions		Estimated Completion Date	Status	Comments
2.3.1	Trial and evaluate locality-based planning, in conjunction with local communities.	2.3.1.1	Work to increase the capacity of communities to undertake their own local planning and management of community projects and facilities.	June-17	On schedule	Community representatives began their roles on the Municipal Emergency Management Planning Committee this quarter. A focus of these representatives is on local area emergency planning.

3. Our Environment

We will manage our natural and built environment in a responsible manner.

Council will continue to protect significant environmental values and assets whilst balancing the need to develop and manage our built environment. This will be achieved through leadership and cooperation with other agencies and community networks. Our Council will be recognised for its environmental practices as we look to balance our natural surrounds with our need to grow. We aim to achieve communities that are sustainable in the use of natural resources while developing planning policies that embrace and protect our rural landscapes.



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3.1 Conservation of Resources

We will use resources more efficiently and effectively

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Our practices show a reduction in the use of energy, waste, paper and water resources	<p>35% diversion of waste from landfill</p> <p>Overall reduction of 5% annually in paper consumption is targeted on 2013-2014 baseline information.</p> <p>Overall reduction of 5% in energy consumption across a selection of high use Council buildings per annum.</p>	June-17	Target likely to be achieved	<p>Of the 2,989 tonnes of waste received by Council at the kerbside, transfer stations and landfill, 34.4% (1,028 tonnes) was recycled during the quarter.</p> <p>There has been a 34% reduction in paper consumption in the first half of the 2016/2017 financial year compared to the 2013/2014 baseline year.</p> <p>Resource consumption data lags by one quarter. The rolling annual electricity consumption for the September quarter has reduced by 9% compared to 2016 and 23% compared to the average for the last five years.</p>
Implementation of the Waste Management Strategy	Implementation of year three actions	June-17	Target likely to be achieved	Work on key actions (feasibility investigation into kerbside organics collection, and feasibility investigation into on-site tip shops) will commence in the next quarter.

**Council Plan 2013-2017
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Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Revision of Environment Strategy	Adoption of Revised Environment Strategy	June-17	Target likely to be achieved	An online survey to assess community attitudes and values was concluded during the quarter. Council is using the development of the new Council Plan as a mechanism to identify key goals and implementation plans which would negate the need to prepare multiple separate strategies including the Environment Strategy.

Conservation of Resources Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
3.1.1	Reduce our corporate footprint by using energy, water and materials more responsibly	3.1.1.1	Continue to monitor Council's energy and natural resource consumption practices.	June-17	On schedule	Energy and water monitoring has occurred via Council's resource consumption monitoring system, Planet Footprint. A corporate resource consumption and greenhouse gas emissions report for 2015/2016 was completed, and quarterly reports for individual sites communicated to site managers.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
3.1.2	Encourage and recognise environmentally responsible behaviour and practices within Council and across the Murrindindi Shire community	3.1.2.1	Encourage and recognise environmentally responsible behaviour and practices within Council and across the Murrindindi Shire community.	June-17	On schedule	During the quarter Council participated in the Open Gardens scheme to disseminate information on weed management.
3.1.3	Strengthen Council's capacity to use resources more sustainably by cooperating with the Goulburn Broken Greenhouse Alliance (GBGA) and community networks	3.1.3.1	Strengthen Council's capacity to use resources more sustainably by cooperating with the Goulburn Broken Greenhouse Alliance (GBGA) and community networks.	June-17	On schedule	Council has signed an agreement to participate in the Commuting Hills Social and Ecological Study and has continued to engage with GBGA on programs designed to promote the energy efficiency of buildings throughout the Shire.
3.1.4	Implement the Waste Management Strategy that seeks to promote waste minimisation strategies and increase opportunities for recycling and reuse of resources	3.1.4.1	Develop a Business Case which investigates viable options to increase the recovery of household and commercial food and organic waste.	June-17	On schedule	This action is scheduled to commence in the next quarter.
		3.1.4.2	Develop a plan for the Resource Recovery Centres to identify further opportunities to increase recycling and further development of scavenging / reuse (tip) shops.	June-17	On schedule	This action is scheduled to commence in the next quarter.

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3.2 Protection of the Natural Environment

We will protect and enhance the natural environment.

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Plans, policies and processes to protect the environmental values on Council owned land are developed and continually refined	Annual action plans for managing the environment on Council owned land are implemented	June-17	Target likely to be achieved	Contractors were engaged for the 2016/2017 weed control program and works have commenced.
Partnerships developed that deliver regionally funded projects across the Murrindindi Shire	Number of partnerships with other organisations developed	June-17	Target likely to be achieved	A consultant was appointed to the regional Collaborative Climate Change Reporting project who will work with all 8 participating councils including Murrindindi Shire Council to develop common reporting formats.
Number of communication materials planned and delivered with and/or to agencies, households and business groups	At least one environmental communication activity is held with each group	June-17	Target likely to be achieved	Council distributed weed information at both the Yea Rotary Gardens Expo and the Open Garden Event. Information letters were forwarded to ratepayers adjoining conservation value roadsides (eg. Burns Rd Glenburn and Old Highlands Rd Highlands).

**Council Plan 2013-2017
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Protection of the Natural Environment Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
3.2.1	Ensure Council operations are managed in a way that minimises impact on the natural environment.	3.2.1.1	Continue to implement Council's agreed native vegetation offset management actions.	June-17	On schedule	Management Plans have been prepared for six (6) participating sites along with section 173 agreements between Council and land owners which will be registered on property titles.
3.2.2	Conserve high value sites on Council controlled land and roadside reserves by reducing environmental threats	3.2.2.1	Implement and seek to enhance Council's roadside weed control program.	June-17	On schedule	Contractors were engaged and works commenced. Assistance was also sought from adjoining landowners with weed control issues on private property.
3.2.3	Encourage property development across the Shire that protects and enhances environmental values	3.2.3.1	Develop Council's Domestic Wastewater Management Plan.	June-17	Progress delayed	Planning to complete the Domestic Waste Water Management Plan in 2017/18 commenced during the quarter.
3.2.4	Strengthen Council's capacity to work with key agencies that have responsibility to deliver local, regional, state and federal environmental policy and programs	3.2.4.1	Collaborate with key local Landcare networks, agencies and community stakeholders to identify and deliver environmental projects in Murrindindi Shire and to advocate for relevant funding.	June-17	On schedule	Council collaborated with local landcare networks on the delivery of the Green Army Project at numerous sites throughout the shire during the quarter, and assisted with the Ribbons of Remnant Roadsides project.

3.3 Planning for Future Growth

We will plan for future growth that is sensitive to the constraints of our natural environment whilst considering development needs.

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Adoption of environmentally sustainable design principles	The inclusion of environmentally sustainable features in new developments	June-17	Target likely to be achieved	100% of building permit applications were assessed for adherence to the 6 star minimum energy rating for new buildings during the quarter.
Implementation of ongoing changes to the Murrindindi Planning Scheme (MPS)	Implementation of year four actions	June-17	Assessment Premature	A site specific planning amendment was being processed during the quarter. Amendment C57 was referred to a planning panel for recommendation back to Council.
Strategic and settlement planning adequately addresses bushfire risk and strengthens community resilience	Implementation of Bushfire protection measures	June-17	Target likely to be achieved	Council is waiting on the final implementation of Bushfire Management Overlay mapping by the State Government. Changes requested by Council to remove some areas around Marysville from the overlay mapping have been included.

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Planning for Future Growth Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
3.3.1	Improve the flexibility of the Murrindindi Planning Scheme to respond to growth in a way that balances environmental values and improves the level of safety of our community.	3.3.1.1	Conduct a review of the Significant Landscapes Study.	June-17	Withdrawn	The Lower Hume High Country Region Landscape Assessment Study was exhibited and has since been placed on hold by the Department of Environment, Land, Water and Planning subject to further funding by the Department. This Study will inform a review of Council's Significant Landscapes Study. Therefore no further action can be taken on this study at present.
3.3.2	Ensure that Council's emergency management planning responds to community safety needs.	3.3.2.1	Continue to update emergency management plans to prepare for and mitigate risks to the community.	June-17	On schedule	Updates to the Municipal Emergency Management Plan were completed. A review of the Heatwave plan and the development of a revised Flood plan also commenced during the quarter.
3.3.3	Improve Council and community capacity to respond to the impacts of extreme weather events and longer term climate change	3.3.3.1	Improve Council and community capacity to respond to the impacts of extreme weather events and longer term climate change.	June-17	On schedule	Community representatives were appointed to the Municipal Emergency Management Planning Committee during the quarter. A heatwave plan review also commenced during the quarter.
3.3.4	Adopt and implement the Municipal Strategic Statement (MSS) to establish future directions that align to the Council Plan	3.3.4.1	Adopt and implement the Municipal Strategic Statement (MSS) to establish future directions that align to the Council Plan	June-17	Completed	Amendment C54 to the Murrindindi Planning Scheme which revised the MSS to reflect the directions of the Council Plan was gazetted in March 2016 and has been incorporated into the Scheme.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
3.3.5	Promote environmentally sustainable design in future developments to achieve more energy and water efficient outcomes in our built environment	3.3.5.1	Promote environmentally sustainable design in future developments to achieve more energy and water efficient outcomes in our built environment	June-17	Ongoing	Environmentally sustainable principles are applied through Building and Planning regulations and statutory approvals. These are regularly reviewed and updated by the State Government. Any changes to regulations are implemented at a local level through the statutory approval processes.
3.3.6	Review and progress Council's implementation of the Urban Design Frameworks for settlements within the Shire	3.3.6.1	Develop a program to implement Council's existing Structure Plans, Development Plans and Urban Design Frameworks	June-17	Progress Delayed	Progress on this action has been delayed due to an ongoing staff vacancy that is proving difficult to fill. Consideration is being given to outsource this function if the vacancy cannot be filled.
		3.3.6.2	Support sustainable industries within the region through the provision of infrastructure, advice and support.	June-17	On schedule	The Murrindindi Investment Prospectus which was launched includes investment attraction activities which provide a referral service for potential investors to Murrindindi Shire.

3.4 Asset Management

We will apply a whole of life approach to the management and maintenance of Council's assets.

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Reduction in the infrastructure renewal gap	Develop strategies to ensure resources are appropriately allocated across all asset groups to reduce the infrastructure renewal gap over time.	June-17	Assessment premature	The Integrated Asset Management System implementation has commenced with data transfer underway. Asset management plans have been reviewed.
Delivery of the capital works program	Deliver 95% of annual scheduled Capital Works projects	June-17	Assessment premature	Contracts have now been let for Council's major road works program and the Leckie Park pavilion refurbishment and extension. Most carried forward projects have been completed. The majority of remaining works have now been scoped and designed and will be tendered in the January to March quarter.
Defined levels of service for maintenance activities.	Implement levels of service for roads and drainage maintenance by June 2017	June-17	Target likely to be achieved	The review of the Road Management Plan is scheduled to commence in the next quarter.

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Asset Management Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
3.4.1	Manage and renew our existing infrastructure assets in a responsible manner.	3.4.1.1	Continue to incorporate funding opportunities into the consideration of future capital works, with a priority on infrastructure renewal.	June-17	On schedule	Following successful application for blackspot funding for works on the Eildon Jamieson Road an application has been lodged for the 2017/2018 round of Black Spot funding for King Parrot Creek Rd. Minor funds have been received for bus shelters following applications to Public Transport Victoria. Council also auspiced funding from Public Transport Victoria to VicRoads for improvement at the Strath Creek bus interchange
		3.4.1.2	Implement Council's new asset management system.	June-17	On schedule	The initial system setup and data transfer formatting is well underway. Further resources are currently being engaged to manage the full implementation.
3.4.2	Engage with relevant communities on the development of community infrastructure and services	3.4.2.1	Implement Council's strategy to give greater responsibility to communities for managing infrastructure.	June-17	On schedule	There was limited progress on this activity during the quarter as resources were focused on the Council election and induction of new Councillors.



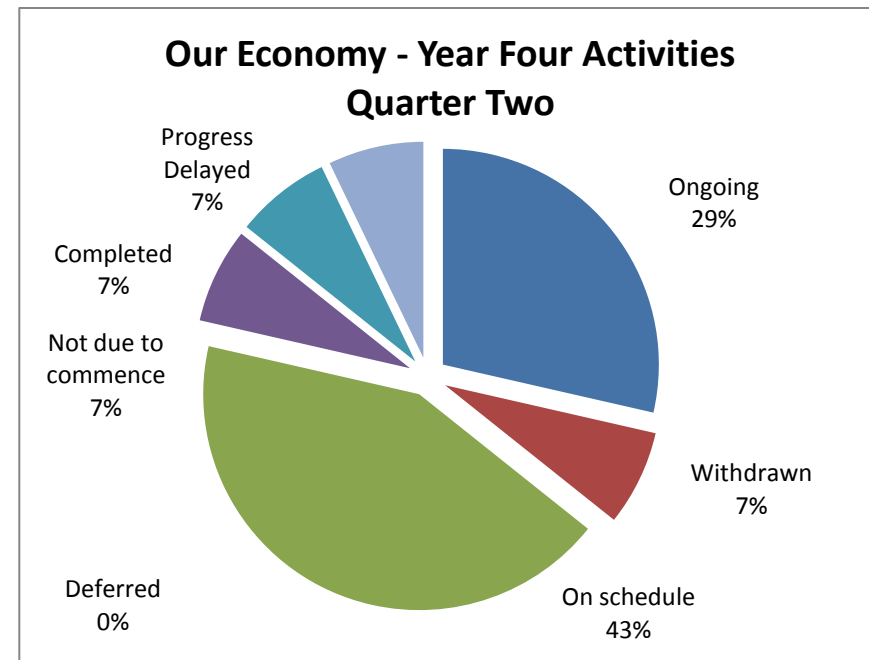
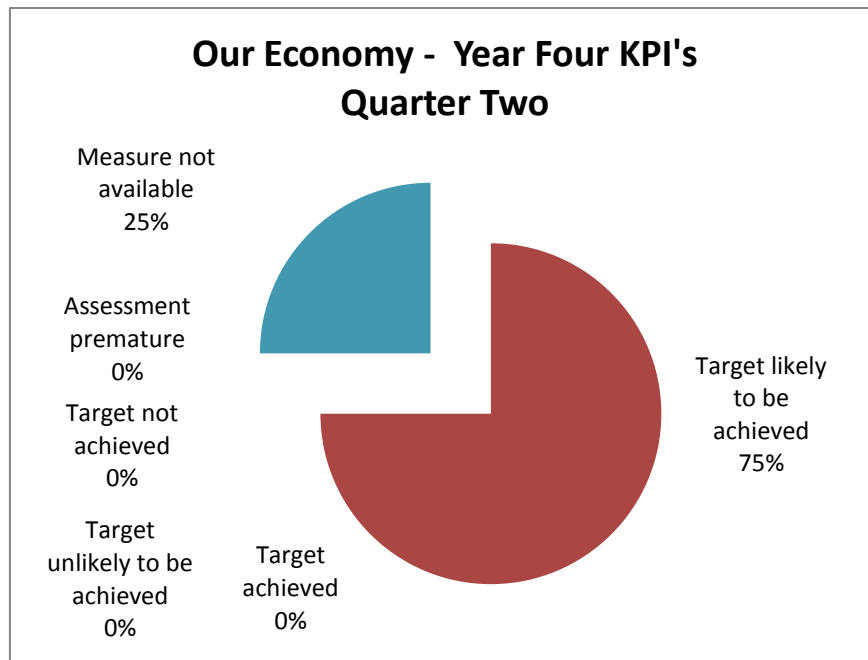
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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
3.4.3	Develop and deliver services with consideration of the impacts on the natural environment that meet community needs	3.4.3.1	Develop and deliver services with consideration of the impacts on the natural environment that meet community needs.	June-17	On schedule	The planned works on Council's road network for 2016/17 were assessed to identify any potential impacts on natural values and provide advice about mitigating those impacts.

4. Our Economy

We will support the sustainable growth of Murrindindi’s businesses and the local economy.

A vibrant economy will attract people to our region and in turn will open further opportunities for business expansion and investment. This will increase employment prospects, social and cultural benefits and population growth. A key focus of our activities will be the further development and enhancement of educational and training options across the shire. While our attention will continue to be focused on a vibrant tourism and agricultural-based economy, we need to also advocate for improved telecommunications networks that will encourage diverse and entrepreneurial businesses the opportunity to establish.



**Council Plan 2013-2017
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4.1 Workforce Development

We will maximise the potential of the local workforce through education, training and employment opportunities.

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Number of training and/or workforce development initiatives implemented that address needs identified in the Murrindindi Training Needs Analysis 2013	2 new initiatives per annum.	June-17	Target likely to be achieved	Work on this action is not scheduled to commence until the third quarter. See item 4.1.1.1 for further details.

Workforce Development Year 4 Actions

Council Plan Strategy	Year 4 Action	Estimated Completion Date	Status	Comments
4.1.1 Advocate for and support initiatives to improve post-secondary education opportunities in the Shire, including development of the Murrindindi Training Institute	4.1.1.1 Continue to advocate and support the provision of education and training opportunities within the Murrindindi Shire.	June-17	Not due to commence	The key action for this financial year is to review the Murrindindi Training Needs Analysis to identify further training opportunities and existing gaps. This work is due to be carried out in the fourth quarter (April – June).

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
4.1.2	Support initiatives and activities of the Murrindindi Strategic Skills Training and Employment Network	4.1.2.1	Support initiatives and activities of the Murrindindi Strategic Skills Training and Employment Network.	June-17	Withdrawn	This action cannot be further progressed as the Network has disbanded.
4.1.3	Work closely with the Central Ranges Local Learning and Employment Network (CRLLEN) to improve local workforce development opportunities	4.1.3.1	Work closely with the Central Ranges Local Learning and Employment Network (CRLLEN) to improve local workforce development opportunities.	June-17	Ongoing	Funding from the CRLLEN for aspects of the Doing Business Better Stage 1 project was secured during the quarter. This funding will support delivery of the Murrindindi Business Awards 2017 with a strong focus on the Young Business Person of the Year category.

4.2 Improving Business Infrastructure

We will advocate for the provision of infrastructure and services that support business growth.

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Number of actions implemented from the Council's Economic Development Strategy	4 initiatives implemented per annum	June-17	Target likely to be achieved	In line with the 'Small Business' focus - support has been provided to Goulburn River Valley Tourism to develop content, launch and promote the consumer facing website providing a quality online experience for those considering visiting the region. Also through the Doing Business

Council Plan 2013-2017
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Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
				Better program four networking opportunities and business training workshops have been delivered (refer 4.3.4.1 for more detail) with more to follow throughout 2017.
Number of initiatives to improve business infrastructure and service	2 initiatives per annum	June-17	Target likely to be achieved	Further improvements to mobile phone coverage in the Shire occurred during the quarter (refer 4.2.1.1 for further details).

Improving Business Infrastructure Year 4 Actions

Council Plan Strategy	Year 4 Action	Estimated Completion Date	Status	Comments
4.2.1 Support the development and implementation of the Hume ICT (Digital) Strategy and the Hume NBN Business Readiness Plan	4.2.1.1 Provide opportunities for mobile phone providers to establish the provision of additional infrastructure to address the blackspots in Murrindindi Shire.	June-17	On schedule	A further mobile phone base station to be located at Mt Dom Dom was funded in Round 2 of the Federal Government's mobile blackspots program, bringing the total to nine new towers/base stations. This infrastructure will improve coverage on the Black Spur Road and into Narbethong. The Devil's River tower was commissioned/ launched in December 2016 bringing with it significant improvements to coverage in Taylor Bay and across heavily utilised sections of Lake Eildon.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
4.2.2	Support further growth and development of the Yea Saleyards subject to the availability of grant and reserve funds	4.2.2.1	Complete the project to expand the Yea Saleyards.	June-17	On schedule	Works commenced on the construction of yardings, roofing and scale house. All construction is on track to be completed in accordance with the Federal Grant specifications and timelines.
4.2.3	Facilitate opportunities to increase utilisation of available land (eg. industrial, commercial and government owned) in the Shire.	4.2.3.1	Enhance the provision of data access to support existing and potential future business opportunities.	June-17	On schedule	The NBN fixed wireless network is live across parts of Eildon, Thornton, Taggerty, Rennies Hill and the outskirts of Alexandra and is under construction across parts of Buxton. The fixed line network is under construction across parts of Kinglake, Kinglake Central, Kinglake West and Pheasant Creek. A planning application for the NBN tower in National Park Road, Kinglake West was advertised to nearby residents/land owners.

4.3 Investment Attraction

We will support local business retention and growth and attract new business and residential investment to the Shire

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Value of new commercial and industrial building developments	3% increase per annum	June-17	Target likely to be achieved	The value of commercial and industrial building permits for the quarter totalled \$3,791,343. This brings the total so far for the year to \$5,588,142.
Number of investment attraction events/initiatives delivered	2 per annum	June-17	Target likely to be achieved	A presentation promoting the Murrindindi Business Investment Prospectus was delivered at a local business gathering in November and was further promoted at a local business forum in December. A presentation and industry tour for key Regional Development Victoria officers from the Hume region focusing on the rapidly growing Eildon houseboat sector was arranged during the quarter. The tour was to assist with a funding application for improved infrastructure to support industry growth and safety.

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Investment Attraction Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
4.3.1	Implement a business attraction and investment campaign	4.3.1.1	Assess proposals for appropriate seed funding to support the establishment of new and expanded businesses or associated development in the Shire	June-17	On schedule	Seed Funding Guidelines drafted in the first quarter are undergoing internal review before progressing to Council for consideration. A shortlist of high priority opportunities was developed.
		4.3.1.2	Deliver the Murrindindi Investment Prospectus and Plan Smart initiatives	June-17	Ongoing	An information session and launch of the PlanSmart program was delivered at a Business Forum held at Holmesglen at Eildon in November 2016. An application for funding to support delivery of the program was lodged with Regional Development Victoria. Good progress continues with the Murrindindi Business Investment Prospectus rollout with a significant new manufacturing business being recruited from Thomastown into Pheasant Creek and the construction of four new houseboat building sheds in the Eildon industrial precinct, to support strong growth in that sector.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
4.3.2	Investigate opportunities to attract investment in residential facilities for retiree and aged sectors.	4.3.2.1	Investigate opportunities to attract investment in residential facilities for retiree and aged sectors.	June-17	Ongoing	Information relating to three possible development sites, in three separate towns was provided to a potential investor whose focus is on retirement living.
4.3.3	Identify and promote opportunities for growth in housing and business development in and around the Shire's main townships	4.3.3.1	Identify and promote opportunities for growth in housing and business development in and around the Shire's main townships.	June-17	Ongoing	A land capability assessment was commissioned for a high profile location in Kinglake to support plans for a significant retail development on that site. A Council owned site in the retail precinct in Marysville was sold to a potential developer. Strong support was provided to a manufacturing business from outer eastern Melbourne leading to the business relocating to the Pheasant Creek industrial precinct bringing with it seven new jobs.

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Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
4.3.4	Facilitate business and community groups to attract new business and residential investment in the Shire.	4.3.4.1	Continue to assist Murrindindi Inc. to deliver the Better Business program of business events including the Business Excellence Awards.	June-17	On schedule	Four business workshops were held covering "online marketing" and "business planning essentials". In addition, three business forums/networking events were held in Eildon, Snobs Creek and Yea. The 2017 Murrindindi Business Awards were launched at the Murrindindi Food and Wine "meet the maker" night in November at Holmesglen at Eildon. Good progress was made on recruiting a panel of judges, developing nomination and entry procedures and securing a date and location of the Gala Awards event.

4.4 Tourism Development

We will increase the economic, social and cultural benefits to the Shire of a growing tourism sector

Key Performance Indicators

Year 4 Key Performance Indicator	Target	Estimated Completion Date	Status	Comments
Tourism visitation to the Shire	3% per annum increase in day trips	June-17	Measure not available	This information is no longer being sourced by Goulburn River Valley Tourism.
Tourism visitation to the Shire	3% per annum increase in overnight stays	June-17	Measure not available	This information is no longer being sourced by Goulburn River Valley Tourism.
Visitation to Visitor Information Centres	3% per annum increase in visits	June-17	Target likely to be achieved	For the period July to September 19,786 visitors passed through the doors of the four VICs. For October to December the figure was 21,540. The year to date total is 41,326.

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Tourism Development Year 4 Actions

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
4.4.1	In partnership with Goulburn River Valley Tourism Limited, actively encourage investment and support development of new tourism product and attractions as a result of the Destination Management Plan.	4.4.1.1	Continue to support the partnership with Goulburn River Valley Tourism Limited.	Mar-16	On schedule	Strong support was provided to GRVT in the promotion of the "2017 Discover the Heart of Victoria Planner" and new consumer website. This support included co-hosting a business forum in Eildon specifically aimed at encouraging Eildon (and surrounds) and Lake Eildon businesses to buy in. The Heart of Victoria Brand was embraced with the Murrindindi colour palette and brand being utilised on Council's October 2016 - April 2017 Calendar of Events booklet and monthly events posters. Following significant mentoring and support over the previous twelve months, a new "on water" business based at Jerusalem Creek, started up in December.
4.4.2	Maintain strong relationships with government departments and agencies to promote enhanced tourism opportunities and infrastructure in the Shire such as the Giant Trees Trail.	4.4.2.1	In Partnership with other agencies, undertake a feasibility study for the Giant Trees Trail linking all our State and National Parks.	June-17	Progress delayed	There was no progress on this action during the quarter as resources were diverted to assist in the planning for the Herald Sun Tour which will occur in Kinglake in February 2017.

**Council Plan 2013-2017
Year 4 Actions
Quarterly Report – December 2016**

Council Plan Strategy		Year 4 Action		Estimated Completion Date	Status	Comments
4.4.3	Assess the feasibility of extending the Great Victorian Rail Trail from Alexandra to Eildon	4.4.3.1	Complete the design and cultural planning work for the proposed trail link between Alexandra and Eildon	June-17	Completed	This work was completed during the quarter.

Statement A						
Murrindindi Shire Council						
Income Statement						
For the period ended 31st March 2017						
	Original Budget	Revised Budget	YTD Budgets	YTD Actual	Budget/ Actual Variance (unfav)	%
	2016/17	2016/17	31/03/17	31/03/17		
	\$	\$	\$	\$	\$	
Revenue						
Rates & Charges	19,237,317	19,249,329	19,203,449	19,165,912	(37,537)	0%
Special Charge	-	-	-	-	-	
Statutory fees and fines	703,595	738,214	521,297	581,031	59,734	11%
User fees	2,081,750	2,052,726	1,628,767	1,548,648	(80,119)	-5%
Grants - Recurrent	9,414,951	8,233,182	5,374,868	5,354,994	(19,874)	0%
Grants - Non-Recurrent	262,042	1,364,921	617,672	615,928	(1,744)	0%
Contributions - Cash	43,825	80,084	71,968	91,028	19,060	26%
Contributions - Non Cash	-	-	-	-	-	
Reimbursements	263,994	313,691	178,827	203,242	24,415	14%
Other revenue	843,203	925,703	669,596	715,310	45,714	7%
Total Revenue	32,850,677	32,957,850	28,266,444	28,276,095	9,651	0%
Expenses						
Employee Benefits	13,866,469	13,353,972	10,120,205	9,509,061	611,144	6%
Materials and Services	9,988,157	11,329,217	6,820,436	6,432,694	387,742	6%
Depreciation and amortisation	8,431,514	8,832,709	151,880	152,077	(197)	0%
Bad and Doubtful Debts	-	2,500	2,500	2,422	78	
Other Expense	290,967	290,060	178,538	178,061	477	0%
Finance Costs (Interest)	239,617	120,816	43,484	43,489	(5)	0%
Total Expenses	32,816,724	33,929,274	17,317,043	16,317,803	999,240	6%
Net gain(loss) on disposal of property, infrastructure, plant and equipment	(33,007)	(160,984)	(63,769)	(64,217)	(448)	
Surplus (deficit) for the period	946	(1,132,408)	10,885,632	11,894,075	1,008,443	9%
<i>Net gain (loss) on disposal of property, infrastructure, plant & equipment</i>						
<i>Proceeds from Sale of Fixed Assets</i>	395,640	655,114	462,652	463,651	999	0%
<i>Carrying value of assets sold</i>	428,647	816,098	526,421	527,868	(1,447)	
<i>Total</i>	(33,007)	(160,984)	(63,769)	(64,217)	(448)	
Total Materials and Contractors						
Utilities	538,305	511,233	374,212	338,910	35,302	9%
Contractors	6,869,915	8,162,150	4,609,077	4,379,554	229,523	5%
Legal Expenses	241,063	265,359	150,656	140,483	10,173	7%
Insurance	483,797	434,986	416,286	417,536	(1,250)	0%
Materials	969,360	854,577	564,178	493,471	70,707	13%
Contributions	644,040	686,278	529,358	505,312	24,046	5%
Consultants	241,677	414,634	176,669	157,427	19,242	11%
	9,988,157	11,329,217	6,820,436	6,432,694	387,742	6%

Statement A (Alternative Format)						
Murrindindi Shire Council						
Income Statement						
Underlying Operational Result Format						
For the period ended 31st March 2017						
	Original Budget	Revised Budget	YTD Budgets	YTD Actuals	Budget / Actual Variance (unfav)	%
	2016/17	2016/17	31/03/17	31/03/17		
	\$	\$	\$	\$	\$	
Revenue						
Rates & Charges	19,237,317	19,249,329	19,203,449	19,165,912	(37,537)	0%
Statutory fees and fines	703,595	738,214	521,297	581,031	59,734	11%
User fees	2,081,750	2,052,726	1,628,767	1,548,648	(80,119)	-5%
Grants - Recurrent Operating	6,777,753	6,537,848	4,931,528	4,912,284	(19,244)	0%
Grants - Non-Recurrent (Operating Only)	262,042	497,080	414,072	412,328	(1,744)	0%
Contributions - Cash (Operating Only)	18,825	55,084	54,418	53,478	(940)	-2%
Reimbursements	263,994	313,691	178,827	203,242	24,415	14%
Other revenue	843,203	925,703	669,596	715,310	45,714	7%
Total Revenue	30,188,479	30,369,675	27,601,954	27,592,235	(9,719)	0%
Expenses						
Employee Benefits	13,866,469	13,304,202	10,120,205	9,509,061	611,144	6%
Materials and Services	9,988,157	11,378,987	6,820,436	6,432,694	387,742	6%
Depreciation and amortisation	8,431,514	8,832,709	151,880	152,077	(197)	0%
Bad and Doubtful Debts	-	2,500	2,500	2,422	78	
Other Expense	290,967	290,060	178,538	178,061	477	0%
Finance Costs (Interest)	239,617	120,816	43,484	43,489	(5)	0%
Total Expenses	32,816,724	33,929,274	17,317,043	16,317,803	999,240	6%
Underlying Surplus (deficit) for the period	(2,628,245)	(3,559,599)	10,284,911	11,274,431	989,520	-6%
Reconciliation to Income Statement						
<i>Proceeds from Sale of Fixed Assets</i>	395,640	655,114	462,652	463,651	999	0%
<i>Less Carrying value of assets sold</i>	(428,647)	(816,098)	(526,421)	(527,868)	(1,447)	
Capital Grants	-	867,841	203,600	203,600	-	0%
Grants - Recurrent Capital	2,637,198	1,695,334	443,340	442,710	(630)	0%
Capital Contributions	25,000	25,000	17,550	37,550	20,000	0%
Contributions - Non Cash	-	-	-	-	-	
Contributed Assets						
Net Movement in Asset Revaluation Reserve						
Special Charge Rate for Capital Projects	-	-	-	-	-	
Operating Result as per Income Statement	946	(1,132,408)	10,885,632	11,894,075	1,008,443	9%

Statement B						
Murrindindi Shire Council						
Balance Sheet						
as at 31st March 2017						
	Original Budget	Revised Budget	YTD Budget	Actual	Variance	
	2016/17	2016/17	31/03/17	31/03/17	(unfav)	%
	\$	\$	\$	\$	\$	
Assets						
Current assets						
Cash and cash equivalents	23,233,658	22,829,293	29,475,398	30,322,770	847,372	3%
Trade and other receivables	2,487,171	2,487,171	5,451,408	5,569,175	117,767	2%
Other financial assets				-	-	
Accrued Income	135,000	135,000	-	-	-	
Prepayments	135,000	135,000	22,000	21,995	(6)	
Non Current Assets Held for sale		217,047	217,047	217,047	-	
Inventories	50,000	50,000	50,000	47,254	(2,746)	-5%
Total current assets	26,040,829	25,853,511	35,215,853	36,178,241	962,387	3%
Non current assets						
Intangible Assets	223,471	3,441,508	3,665,841	3,665,841	(0)	
Property & Plant & Equipment	303,770,080	303,347,980	305,213,024	305,276,557	63,533	0%
Receivables	24,300	24,300	24,300	24,913	613	3%
					-	
Total non-current assets	304,017,851	306,813,788	308,903,165	308,967,311	64,146	0%
Total assets	330,058,680	332,667,299	344,119,018	345,145,552	1,026,533	0%
Liabilities						
Current liabilities						
Trade and other payables	2,542,459	2,538,209	175,000	169,570	5,430	3%
Trust funds and deposits	562,769	608,769	2,487,224	2,515,009	(27,785)	-1%
Provisions - Employee Entitlements	3,432,400	3,152,877	3,152,877	3,148,878	3,999	0%
Interest-bearing loans and borrowings	447,830	405,420	-	-	-	
Total Current Liabilities	6,985,458	6,705,275	5,815,101	5,833,457	(18,356)	0%
Non-Current Liabilities						
Provisions - Employee Entitlements	322,603	266,062	266,062	265,797	265	0%
Provisions - Other	1,541,142	5,225,000	5,301,037	5,301,037	0	0%
Interest-bearing loans and borrowings	1,830,558	1,449,091	1,696,907	1,696,907	0	0%
					-	
Total Non Current Liabilities	3,694,303	6,940,153	7,264,006	7,263,741	265	0%
TOTAL LIABILITIES	10,679,761	13,645,428	13,079,107	13,097,198	(18,091)	0%
NET ASSETS	319,378,919	319,021,871	331,039,911	332,048,354	1,008,443	0%
Equity						
Accumulated Surplus	124,780,894	127,699,821	128,493,089	128,493,089	(0)	0%
Surplus for the Year	946	(1,132,408)	10,885,632	11,894,075	1,008,443	9%
Asset Revaluation Reserve	180,546,910	177,714,345	177,714,345	177,714,345	0	0%
Other Reserves	14,050,169	14,740,113	13,946,845	13,946,845	0	0%
TOTAL EQUITY	319,378,919	319,021,871	331,039,911	332,048,354	1,008,443	0%

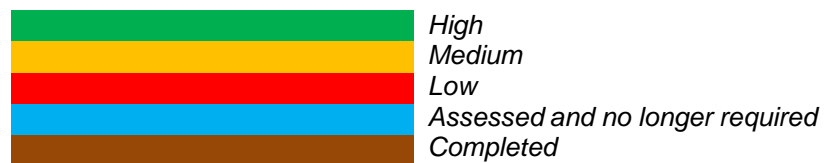
Statement C					
Murrindindi Shire Council					
Cash Flow Statement					
For the period ended 31st March 2017					
	Original Budget	Revised Budget	YTD Budget	Actual	Variance (unfav)
	2016/17	2016/17	31/03/17	31/03/17	Variance (unfav)
	Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)	(unfav)
	\$	\$	\$	\$	\$
Cash Flow From Operating Activities					
Rates & Charges	19,102,179	19,213,564	16,192,047	15,683,103	(508,944)
User charges and other fines	3,483,346	3,796,549	2,984,018	3,265,654	281,636
Grants	9,876,993	9,801,579	6,196,016	6,303,123	107,108
Interest	513,725	711,556	630,524	642,069	11,545
Net GST Refund/Payment	-	-	-	-	-
Payments to suppliers	(10,257,124)	(12,116,424)	(9,240,121)	(8,854,581)	385,540
Payments to employees	(13,614,531)	(13,334,038)	(10,585,271)	(9,978,390)	606,881
Net cash flow provided by operating activities	9,104,588	8,072,786	6,177,213	7,060,978	883,765
Cash flow from investing activities					
Payment for property, plant and equipment, infrastructure	(7,153,893)	(11,912,208)	(5,031,081)	(5,096,257)	(65,176)
Payments for investments	-	-	-	-	-
Proceeds from sale of property, plant and equipment, infrastructure	395,640	655,114	462,652	463,651	999
Net cash used in investing activities	(6,758,253)	(11,257,094)	(4,568,429)	(4,632,606)	(64,177)
Cash flows from financing activities					
Trust funds and deposits	(24,744)	(364,784)	1,513,673	1,541,464	27,790
Finance costs	(166,766)	(199,461)	(67,301)	(67,306)	(5)
Proceeds from interest bearing loans and borrowings	500,000	500,000	-	-	-
Repayment of interest bearing loans and borrowings	(731,154)	(673,639)	(331,243)	(331,243)	(0)
Net cash provided by (used in) financing activities	(422,664)	(737,884)	1,115,129	1,142,914	27,785
Net increase/(decrease) in cash and cash equivalents	1,923,671	(3,922,192)	2,723,913	3,571,286	847,372
Cash and cash equivalents at the beginning of the financial year	21,309,987	26,751,484	26,751,484	26,751,484	-
Cash and cash equivalents at the end of the financial year	23,233,658	22,829,293	29,475,398	30,322,770	847,372
Reconciliation of result from ordinary activities with net cash from operations					
Surplus for the financial year	946	(1,132,408)	10,885,632	11,894,075	1,008,443
Depreciation and amortisation	8,431,514	8,832,709	151,880	152,077	197
Bad and Doubtful debts	-	2,500	2,500	2,422	(78)
Contributions Non Monetary Assets	-	-	-	-	-
Financing Costs (Cash Portion)	166,766	199,461	67,301	67,306	5
(Profit)/loss on disposal of property, plant and equipment, infrastructure	33,007	160,984	63,769	64,217	448
Change in assets and liabilities					
(Increase)/decrease trade and other receivables	180,566	538,491	(2,425,746)	(2,544,052)	(118,306)
(Increase)/decrease in inventories	20,000	(8,507)	(8,507)	(5,763)	2,744
(Increase)/decrease in other current assets	(55,000)	97,381	345,381	345,386	6
Increase/(decrease) in provisions	147,975	(46,876)	29,161	24,898	(4,263)
Increase/(decrease) in trade and other payables	178,814	(570,949)	(2,934,158)	(2,939,589)	(5,430)
Net cash provided by operating activities	9,104,588	8,072,786	6,177,213	7,060,977	883,764

Statement D						
Murrindindi Shire Council						
Statement of Capital Works						
For the period ended 31st March 2017						
	Original Budget	Revised Budget	YTD Budget	Actuals	Budget/ Actual Variance (unfav)	%
	2016/17	2016/17	31/03/17	31/03/17		
	\$	\$	\$	\$	\$	
Land	-	-	-	10	(10)	
Land Under Roads			-	-	-	
Buildings	745,094	3,146,415	2,119,337	2,170,594	(51,257)	-2%
Plant , Machinery & Equipment	939,118	1,692,646	407,391	419,694	(12,303)	0%
Roads & Paths	3,642,897	4,491,048	1,375,656	1,375,224	432	0%
Bridges	1,146,861	1,465,851	697,990	705,398	(7,408)	-1%
Footpaths and Cycleways	167,721	417,151	222,006	224,205	(2,199)	-1%
Stormwater Network	242,300	278,211	88,961	84,529	4,432	5%
Heritage	-	-	-	-	-	
Furniture, Office Equipment and Software	173,000	323,984	60,608	57,924	2,684	4%
Library Materials	96,902	96,902	59,132	58,680	452	1%
Works in Progress	-	-	-	-	-	
Total Capital Works	7,153,893	11,912,208	5,031,081	5,096,257	(65,176)	-1%
Property, Infrastructure, Plant and Equipment						
movement Reconciliation Worksheet	Original Budget	Revised Budget	YTD Budget	YTD Actual	Variance	
	2016/17	2016/17	31/03/17	31/03/17		
	\$	\$	\$	\$	\$	
Total Capital Works	7,153,893	11,912,208	5,031,081	5,096,257	(65,176)	
Impaired assets					-	
Asset revaluation movement			0	-	(0)	
Depreciation	(8,413,514)	(8,458,496)	(2,000)	(2,197)	197	
Written down value of non current assets sold	(428,647)	(599,051)	(526,421)	(527,868)	1,447	
Contributed Assets			0	-	-	
Transfer to intangibles						
Transfer to Non Current assets held for sale			217,047	217,047		
Net movement in property, infrastructure plant and equipment	(1,688,268)	2,854,661	4,719,707	4,783,240	(63,533)	

Statement E					
Murrindindi Shire Council					
Reconciliation of Non Discretionary Cash & Reserves as at 31st March 2017					
Cash Flow Statement Reconciliation - Non discretionary Cash Requirements					
Required Cash at year End	Original Budget	Revised Budget	YTD Budget	Actual	Budget/ Actual Variance
	2016/17	2016/17	31/03/17	31/03/17	
Non discretionary Cash Requirements to be held:					
Reserves		\$	\$	\$	
Account					
070300 Public Open Space Reserve	(476,754)	(448,754)	(423,754)	(423,754)	(0)
070305 Infrastructure Contributions - Parking	(41,080)	(41,080)	(41,080)	(41,080)	-
070312 - Infrastructure Maintenance Reserve 2% Rates	(1,016,760)	(1,016,760)	(734,760)	(734,760)	-
070313 - Infra. Maint. New & Expanded Assets (bal. \$1.2m)	(3,421,834)	(3,776,268)	(3,816,268)	(3,816,268)	-
070314 - Infra. Maint. Gifted & Novated Assets - \$920K	(920,000)	(920,000)	(920,000)	(920,000)	-
070315 - Defined Benefits Superannuation	(600,000)	(900,000)	(900,000)	(900,000)	-
070316 - Infra. Balance MAP's Funding	(434,022)	(434,022)	(434,022)	(434,022)	-
070318 - Infra. Unexpended Capital Works	(491,273)	(1,073,692)	(491,273)	(491,273)	-
070325 Garbage Reserve	(5,908,552)	(5,853,694)	(5,620,300)	(5,620,300)	-
070336 - Marysville Community Fund	(63,531)	(63,531)	(63,531)	(63,531)	-
070345 Shaw Avenue Redevelopment Reserve	(43,752)	(43,752)	(43,752)	(43,752)	-
070355 Alexandra Community Leisure Centr	(16,384)	(13,106)	(13,106)	(13,106)	-
070370 Road Maintenance Reserve	(16,044)	(16,044)	(16,044)	(16,044)	-
070420 Yea Saleyards Reserve	(363,000)	-	(336,064)	(336,064)	-
070430 Alexandra Saleyards Reserve					-
070440 Yea Caravan Park Reserve	(49,200)	-	-	-	-
070445 Marysville Caravan Park Reserve	(187,983)	(139,410)	(92,891)	(92,891)	-
Total Cash backed reserves	(14,050,169)	(14,740,113)	(13,946,845)	(13,946,845)	(0)
Other Cash Requirements					
070000 Deposits	(325,500)	(325,500)	(655,500)	(657,368)	(1,868)
70041 Provision for Employee Entitlement - A/L 25%	(299,825)	(279,225)	(279,267)	(279,267)	-
070040 Provision for Employee Entitlement LSL (progression to 25% over 4 years)	(558,276)	(508,995)	(508,995)	(507,952)	1,043
070060 General Trust Accounts	(17,115)	(13,115)	(13,115)	(12,544)	571
Quarry Security ANZ	(19,500)	(19,500)	(19,500)	(19,500)	-
Fires Service Property Levy	(140,154)	(140,154)	(1,403,609)	(1,403,623)	(14)
carry forw ard - operating projects - grant funded	-	-	-	-	
carry forw ard - capital projects - less grant funding & reserves	-	(284,898)	-	-	
					-
Total Required Cash	(15,410,538)	(16,311,499)	(16,826,831)	(16,827,100)	(269)
Total Available Cash	23,233,658	22,829,293	29,475,398	30,322,770	847,372
Surplus/(Deficit)	7,823,120	6,517,793	12,648,567	13,495,670	847,103

Attachment 1.

INFRASTRUCTURE CAPITAL WORKS PROGRESS REPORT



Project	Anticipated Commencement Date	Anticipated Completion Date	\$	Level of Confidence in Delivery	Comments
Sealed Road/Bituminous Sealing Program	January, 2017	June, 2017	\$1,841,325	High	Works expected to be completed prior to Easter
Road Safety Program	August, 2016	March, 2017	\$95,667	Completed	Flowerdale Service Road Safety Improvements completed
Gravel Road Resheeting Program	January, 2017	June, 2017	\$1,499,246	High	Works 50% completed.
Bridge Program	July, 2016	June, 2017	\$1,915,851	Medium	Tender reports to be presented to Council at its April meeting.
Path Program	August, 2016	May, 2017	\$245,318	High	Works awarded and due to commence end of April.
Kerb and Channel Program	August, 2016	May, 2017	\$97,150	High	Works awarded and due to commence end of April.
Stormwater Program	January, 2017	June, 2017	\$278,211	High	Some works are being undertaken as part of the path program. Remaining works will be completed by the end of the financial year.
Community Land Program - Eildon Alliance Boat ramp	August, 2016	July, 2017	\$30,000	Low	Delays expected as unable to access areas required due to high water levels. Works have been deferred to the 2017/2018 financial year.
- Marysville Community Centre – Car park Lighting	October, 2016	October, 2016	\$15,000	Completed	Works completed
Community Buildings Program - Pools Renewal – Marysville Pool – Renewal to Chlorine Shed	August, 2016	October, 2016	\$13,000	Completed	Works completed

- Kinglake Memorial Reserve Football Pavilion – Toilet Upgrade	August, 2016	April, 2017	\$50,000		Works currently underway and expected to be completed by early May
- Kinglake Community Centre Signage	July, 2016	August, 2016	\$9,900		Works completed
- Leckie Park Expansion Facilities	July, 2016	June, 2017	\$177,143		Works completed
- Yea Shire Hall – Clock Tower Repairs and associated works	August, 2016	June, 2017	\$95,510		Works deferred to 2017/2018 financial year
Swimming Pools Program	August, 2016	June, 2017	\$284,730		A majority of works completed. Final works currently underway.
Bus Shelters/Bus Routes Program	July, 2016	June, 2017	\$20,000		Works completed in Tarnpirr Road, Narbethong. Bus stop in Whittlesea Kinglake Road, Kinglake to be completed prior to the end of the financial year.
Waste Management Facilities Program	July, 2015	June, 2016	\$628,302		Works completed
Timber Tramway Museum - Renewal			\$50,098		Electrical works completed. Remaining works deferred to the 2017/2018 financial year.
Public Conveniences -Settlers Reserve Toilet Block - Renewal	August, 2016	November, 2016	\$22,000		Works completed.
- Bakers Lane Carpark Toilets	August, 2016	May, 2017	\$80,000		Works currently underway. A majority of the works completed April, with minor works to be undertaken in May.
Corporate Buildings Program - Alexandra Depot – Disabled Access	January, 2016	June, 2017	\$30,000		Works completed
- Alexandra Shire Offices – Toilet Renewal	October, 2016	December, 2016	\$40,000		Works completed
- Alexandra Library – Render repairs/Painting/Partial Roof Replacement	November, 2016	January, 2017	\$40,000		Works completed
- Alexandra Library – Roof	November, 2016	January, 2017	\$23,000		Works completed
- Chambers & Majors Room – Floor coverings	July, 2016	August, 2016	\$10,051		Works completed

Grant Funded Works - Kinglake Art History Walk	November, 2015	November, 2016	\$244,837		Works completed
- Eildon Town Centre – Stage 1 and 2	July, 2016	November, 2016	\$326,269		Works completed
- Yea Civic Centre Precinct Works	September, 2015	November, 2016	\$258,965		Works completed
- Vegetation Projects	July, 2015	June, 2017	\$126,000		Due to only three property owners continuing in the scheme, the balance of the funds is planned to be used to purchase any remaining offset deficit not met by the participating landowners.
- Design of the Alexandra to Eildon Rail Trail	February, 2016	September, 2017	\$100,000		Works completed
- Alexandra to Eildon Rail Trail – Cultural Heritage Plan	April, 2016	October, 2017	\$50,000		Works completed
- Supply and installation of generators to four library sites	March, 2016	December, 2016	\$139,000		Generators have been installed to all library sites with the exception of the mobile library. This has been deferred until a decision can be made about the future of this vehicle.
- Yea Regional Saleyards – Upgrade – Stage Two	January, 2016	June, 2017	\$851,000		Roof extension completed. Scales installed. Holding pens and B-Double ramp currently being installed.
- Eildon Jamieson Road – Black spot works	February, 2017	June, 2017			Funding advice received late 2016. Design nearing completion.