



# **Council Plan 2013-2017**

## **Year 3 Actions**

### **Quarterly Report**

**September 2015**

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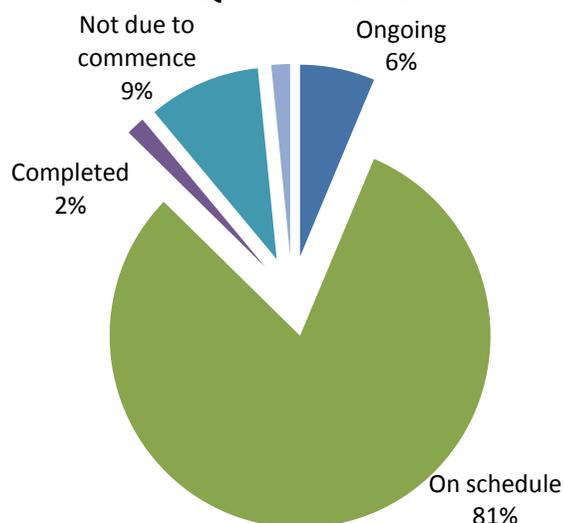
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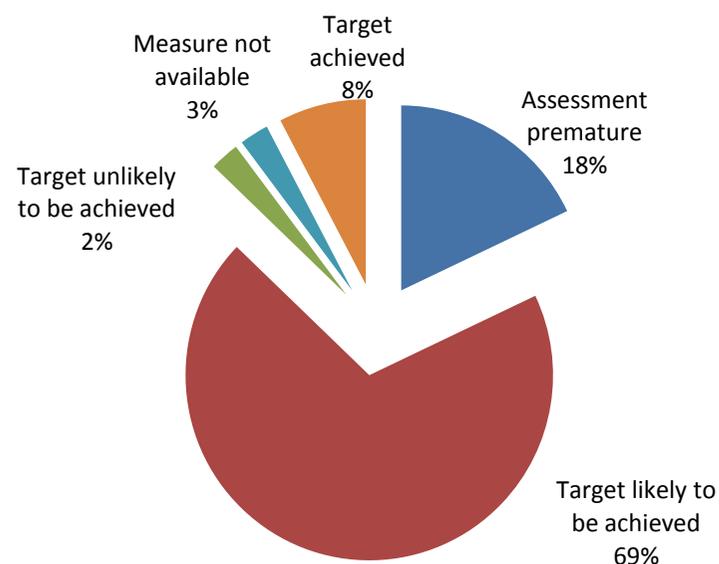
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## Council Plan 2013-2017 Year 3 – Quarter One Highlights

**Council Plan 2013-2017 - Year 3  
Activities  
Quarter One**



**Council Plan 2015-2016 - KPI's  
Quarter One**



The highlights for the first quarter include the following:

- An Integrated Early Years Steering Group was established to progress the development of integrated early years services in Alexandra.
- A submission to the Community Sport Infrastructure Fund has been completed to supplement Council funding to undertake the Recreation and Open Space plan in partnership with community.

- There has been a reduction of 21% in paper consumption at the Alexandra offices of Council compared to the same period in 2014.
- The upgrade of all Council public street lighting to energy efficient T5 systems has now been completed.
- Plans for the redevelopment of the Taylor Bay Bin Compound were completed in conjunction with the local Taylor Bay community.
- The Municipal Fire Management Plan was updated to include structural fire and hazardous material incidents and was endorsed by both the Municipal Fire Management Planning Committee and the Municipal Emergency Management Planning Committee.
- Council adopted amendment C54 (Murrindindi Planning Scheme Review) to the Murrindindi Planning Scheme in July which will ensure Council's strategic policy framework in the Scheme is updated to reflect current and future land planning and development needs .
- Additional grant funding has been received for the renewal of Council's road network through the Federal Government's Road to Recovery program.
- An application for State funding to support the reintroduction of the Murrindindi Business Awards was successful and negotiations began with Murrindindi Inc. and a contractor to develop the process and deliver the awards.
- Five consultation sessions were held with Community Groups and Service Providers to consult on the Municipal Relief and Recovery Plan (two sessions in Kinglake and sessions in Eildon, Yea and Marysville).
- Council finalised its Annual Report for 2014/15 during the quarter which incorporated the requirements of the new Local Government Performance Reporting Framework.

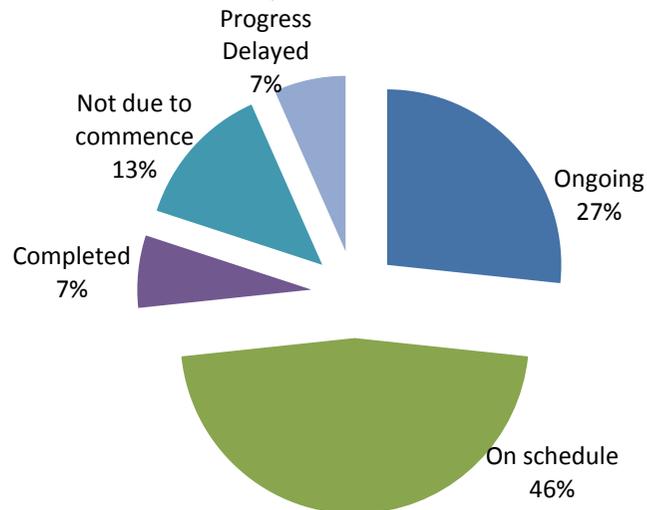
## 1. Our Council

**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.

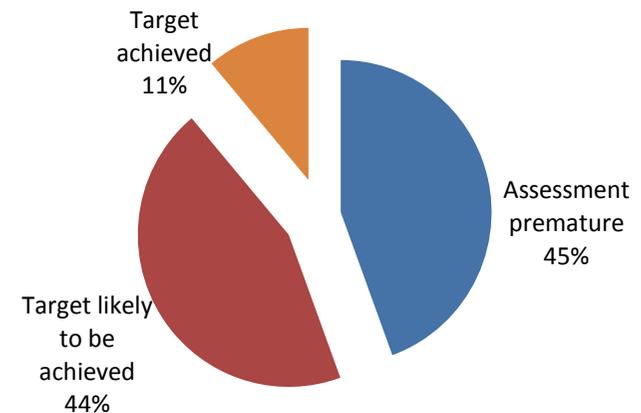
### Our Council - Year 3 Activities

#### Quarter One



### Our Council - KPI's

#### Quarter Three



## 1.1 Leadership

We will deliver leadership and advocacy

### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One 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.	Jun-16	Target likely to be achieved	Council provided a number of opportunities and forums for community input and engagement during the quarter. Five consultation sessions were held with Community Groups and Service Providers to consult on the Municipal Relief and Recovery Plan (two sessions in Kinglake and sessions in Eildon, Yea and Marysville). Community meetings were also held in Alexandra and Kinglake to consult on the Municipal Relief and Recovery Plan.
Advocacy to the State and Federal Governments	Advocate on behalf of the community on a minimum of 10 issues a year	Jun-16	Target likely to be achieved	Council has provided support to the Upper Goulburn Landcare Network in a funding application to the State Government Threatened Species Protection Initiative-Community Volunteer Action grants program for the Ribbons of Remanent Roadsides Project and a Green Army (personnel workforce). Council also contributed to the State Government's review of the Native Vegetation Permitted Clearing Regulations which informs the agreement between the State and Council for Roadside Safety and Maintenance Works.

**Leadership Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One 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 in behalf of the community on relevant local issues	Jun-16	On schedule	Council met with the Murray Darling Basin Authority (MDBA) and Catchment Management Authority (CMA) to discuss the Constraints Management Strategy. Council also presented a submission to the Senate Inquiry looking at the Murray Darling Basin Plan.
1.1.2	Actively develop and implement a long term vision for Murrindindi Shire	1.1.1.1	Continue the implementation of Council's 2030 Vision	Jun-16	Ongoing	The Murrindindi 2030 Vision has been used as the starting point for Council's corporate planning framework.
1.1.3	Building community relationships and trust through community forums and engagement	1.1.3.1	Identify and work with community leaders to progress Council's asset management transition strategy.	Jun-15	Ongoing	Council officers have met with State Government agencies, Ministers and Ministerial advisors to progress its asset management transition strategy. In addition, it has continued to be a focus in community engagement sessions and discussions with community leaders.
1.1.4	Communicate key Council decisions and strategies to the community in a variety of ways	1.1.4.1	Outline to the community how Council will implement its strategy to give greater responsibility to communities for managing infrastructure.	Jun-15	On schedule	Council attended an Essential Services Commission meeting (ESC) and made a submission on rate capping to the ESC. As part of the Peri Urban group of Councils, Council also engaged with the State Government on planning for educational facilities, funding for infrastructure in peri urban areas and intensive animal husbandry issues.

## 1.2 Customer Service

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

### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
Community perception of performance for customer service	Achieve a score of 66 or more in the annual community satisfaction survey	Jun-15	Target achieved	Murrindindi Shire Council achieved an average index score of 69 for customer satisfaction with its customer service, which is three points higher than 2014 and exceeds the target set of "66 or more". This is occurred against an increase of six points in the number of residents who have had any contact with Murrindindi Shire Council over the last 12 months (69% in 2015 compared with 63% in 2014).
Number of business processes implemented	Improve a minimum of five business processes a year	Jun-15	Target likely to be achieved	During the first quarter of 2015/16, a number of operational processes have been improved, particularly with regard to the management of Council's archives and the further development of Council's IT Disaster Recovery Plan.

**Customer Service Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
1.2.1	Build on our customer service and communications with the community	1.2.1.1	Further develop Council's customer response tracking processes and establish indicators of Council's responsiveness	Jun-16	On schedule	Internal consultation regarding system improvement issues and processes was undertaken during the period under review.
1.2.2	Continue to improve our processes to enhance the efficiency and effectiveness of the organisation	1.2.2.1	Adjust Council's reporting of its performance to meet the requirements of the new Local Government Performance Reporting Framework and the introduction of the 'My Council' website	Jun-16	On schedule	Council finalised its Annual Report for 2014/15 during the quarter which incorporated the requirements of the new Performance Reporting Framework. The report was reviewed both by Council's external auditors and Council's Audit Committee. The report was published and is available on Council's website.
1.2.2	Continue to improve our processes to enhance the efficiency and effectiveness of the organisation	1.2.2.2	Explore the potential and consequences of shared services and collaborative activities across the Local Government sector.	Jun-16	On schedule	Council commenced a shared services relationship with Mansfield Shire Council for the provision of building surveying works in 2015/16. Joint tender opportunities as well as participation in sector wide collaborative activities conducted by the MAV continue to be explored and reviewed.

### 1.3 Financial Sustainability

We will administer sound financial management practices

#### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
Rate base increased by overall Capital Improved Value	Increase the Shire's Capital Improved Value by 1.5% each year	30-Jun-16	Assessment premature	Council will receive preliminary estimates on the 2016 revaluation in the January to March quarter of the financial year.
Rate base increased by new and quality developable lots	Increase the number of lots for development across the Shire	30-Jun-16	Assessment premature	This indicator will be available for measure at the conclusion of the 2015/16 financial year.

#### Financial Sustainability Year 3 Actions

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
1.3.1	Growing our rate base through diligent planning	1.3.1.1	Develop and coordinate a master plan for growing the rates base	Jun-16	Progress delayed	Progress was delayed during the quarter due to the need to undertake two by-elections and to respond to the Essential Services Commissions regarding the proposed Fair Go Rates policy, It is proposed that work will re-commence on this project in the second and third quarters of this financial year.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
1.3.2	Provide value for money through the delivery of long term financial plans	1.3.2.1	Reflect the Council's strategies for asset renewal and greater community stewardship of asset management into Council's Longer Term Financial Planning.	Jun-16	On schedule	Planning for the development of Council's budget for 2016/17, which will incorporate the expected requirements of the State Government's Rate Capping initiatives has commenced. This will include consideration of Council's asset renewal strategies.
1.3.3	Practice responsible grants management and how we access grants	1.3.3.1	Increase capacity to attract grants to support the achievement of Council's strategic objectives.	Jun-16	Ongoing	Internal mentoring and training of staff in grant application writing and grant management has been ongoing during the quarter.
1.3.4	Promote an equitable rating strategy for all ratepayers	1.3.4.1	Implement Council's newly adopted Rating Strategy.	Jun-16	Completed	Council's newly adopted rating strategy was implemented for the 2015/16 rating year, with rates notices issued in August 2015.

## 1.4 Staff

We will have engaged and professional staff

### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
Staff Satisfaction	<p>Improve internal staff satisfaction results year on year</p> <p>Reduce staff sick leave days by 1% per annum</p>	Jun-16	Assessment premature	<p>The 2015 staff satisfaction survey is scheduled to be conducted in the October to December quarter.</p> <p>Staff sick leave days for the first quarter is 4.37% which is tracking above the annual target of 3.24%; but is consistent with higher rates of illness or dependents' illness in the winter period.</p>
Number of staff training days	Increase staff training days by 1% per annum	Jun-16	Target likely to be achieved	During the quarter 102 participants (equivalent to 76 staff training days) have undertaken training and development in 19 different, which is a 1.1% increase on the first quarter in 2014-15.
Health and safety	Reduce Time Lost through workplace injury by 5% per annum	Jun-16	Assessment premature	In the first quarter, the injury rate is tracking at 0.52%. This is slightly above the same period in the first quarter for 2014-15 (which recorded a very low rate of lost time across the year) but significantly lower than the three preceding years.

**Staff Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
1.4.1	Ensure a healthy and safe workplace for all staff	1.4.1.1	Continue to develop Council's policy framework and monitoring systems to improve workplace health and safety practices.	Jun-16	Ongoing	Three workshops relating to health and safety were run during the first quarter including Asbestos awareness, anaphylaxis training, and information on working with customers with mental health and behavioural issues.  Council staff celebrated women's health week, with a range of information and activities for all staff with information around healthy heart sessions, domestic violence and gender equity, and yoga. This was in addition to regular information in fortnightly newsletters on healthy eating and exercise.
1.4.2	Provide staff training and professional development opportunities	1.4.2.1	Progress the development of a voluntary staff rotation program across the organisation.	Jun-16	Not due to commence	The staff rotation program is to be incorporated into a review of customer service delivery.
1.4.3	Provide workforce development and succession planning opportunities	1.4.3.1	Identify opportunities to incorporate cadetships, traineeships and apprenticeships into the workforce.	Jun-16	Not due to commence	This action is not due to commence until the January to March quarter.

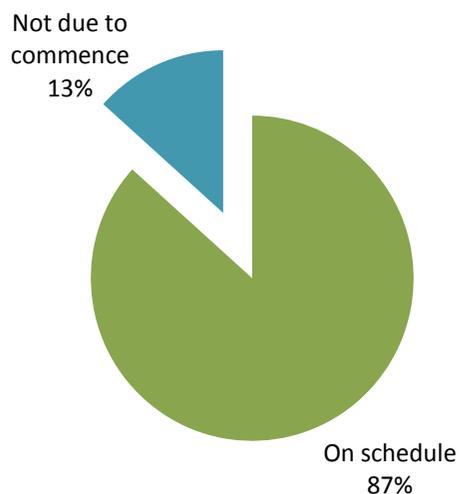
Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
1.4.3	Provide workforce development and succession planning opportunities	1.4.3.2	Identify and develop a work experience program linked to local secondary schools	Jun-16	On schedule	A new work experience and vocational placement policy was developed and approved during the quarter.

## 2. Our Community

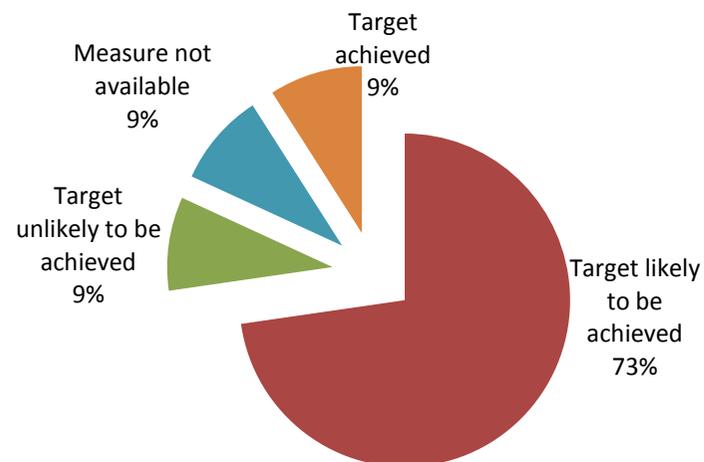
*We will support and promote health and well being, social connectedness and community involvement.*

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.

**Our Community - Year 3 Activities  
Quarter One**



**Our Community - KPI's  
Quarter One**



## 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 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
Implementation of actions in the Municipal Public Health and Wellbeing Plan	100% completion by June 2016	Jun-16	Target likely to be achieved	The Year Three Implementation Plan of the Municipal Public Health and Wellbeing Plan has been completed in conjunction with a growing number of community reporting partners. Actions across all themes in the report are progressing.
Home and Community Care (HACC) services delivered to the community in accordance with Service Agreements	95% of HACC targets reached	Jun-16	Target likely to be achieved	Home and Community Care services continue to be delivered in accordance with service agreements and delivery is on track to meet required targets.
Development of a Recreation and Open Space Plan in partnership with the community	Complete by July 2016	Jun-16	Target likely to be achieved	A submission to the Community Sport Infrastructure Fund has been completed to supplement Council funding to undertake the Recreation and Open Space plan in partnership with community and other key stakeholders.

**Health and Wellbeing Year 2 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
2.1.1	Advocate for and support flexible delivery of early years services				On schedule	Council continues to deliver early years services including Home Based Child Care and Maternal and Child Health Services. Council coordinates the Murrindindi Children's Network, working with key Community and Health Service providers to advocate for better outcomes for children across the Shire.
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.	Jun-16	On Schedule	A meeting was hosted by Kellock Nursing Home on the 4 August with Health and Community Care service providers (including Council) and Residential Aged Care service providers. There was broad agreement from all parties to continue to explore the potential of developing an ongoing network to support closer partnerships and collaboration. The network aims to meet on a quarterly basis.
2.1.3	Support older people to remain active and healthy and connected to their community				On schedule	Council provides a range of services that actively support older people to remain active and connected including support in the home and social support through a range of activities, outings and groups.
2.1.4	Strengthen partnerships with service providers to meet the demonstrated health needs of our communities	2.1.4.1	Work with the Health and Wellbeing Consortium to advocate for improved access to services across Murrindindi Shire.	Jun-16	On schedule	The Health and Wellbeing Consortium has undertaken a strategic planning session with a further session planned for October 2015. The sessions will result in the development of a strategic action plan that will guide the Consortium's advocacy efforts.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One 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 providers	Jun-16	On schedule	<p>The progress report on the Year 2 Implementation plan has been finalised and presented to Council. The development of the Year 3 implementation plan is near completion with a number of new partners participating in initiatives.</p> <p>The Murrindindi Children's Network and Murrindindi Youth Partnership continue to operate with strong participation from service providers. The Resilient Youth Project has been implemented with most Shire-based schools completing the survey with students, and initial data reports have been received.</p> <p>An Integrated Early Years Steering Group was established to progress the development of integrated early years services in Alexandra.</p>
2.1.6	Work with young people and service providers to identify and respond to youth priorities across their respective communities				On schedule	<p>Young people continue to be supported through Council's Youth programs. The third Change It Up program was undertaken this year providing an opportunity for young people to identify priority issues and develop ideas to address them. Council continue to support young people through the FReeZA program to operate youth led events.</p>
2.1.7	Support participation in a range of sport recreation and leisure activities				On schedule	<p>Council support local sporting clubs and groups by providing information and guidance on grant seeking, strategic planning and promotion. In this quarter, Council officers have finalised the Marysville Cricket Nets project and the Terip Terip Tennis Court project. Council has also actively assisted an application for funding for the Alexandra Football and Netball Club.</p>

## 2.2 Social Connectedness

We will encourage inclusive, creative and resilient communities.

### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One 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	Jun-16	Target likely to be achieved	Council has worked in partnership with Alexandra and District Health to host an afternoon tea celebrating NAIDOC week in July 2015. Council continues to run a range of library service programs focusing on artistic and cultural pursuits.
Progress the Urban Access Program (pathways and related infrastructure, total identified projects – 101)	100% of annual identified projects completed per annum	Jun-16	Target likely to be achieved	Projects for the year have been identified and are in the design phase.
Update and progress on the Missing Links program (total projects identified – 29)	5 projects per annum	Jun-16	Target unlikely to be achieved	The budget allocation is unlikely to cover five separate projects this financial year. The design specifications for the projects chosen are currently being prepared.
Audit of disability access issues regarding pathways and missing links.	Audit of disability access issues complete by June 2015	Jun-15	Target achieved	This strategy has been achieved 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	Jun-16	Target likely to be achieved	As part of the review of the Municipal Relief and Recovery Plan, Council officers hosted five community sessions targeting service clubs and community groups. The sessions were used to provide information to the community on Councils role in Emergency Management and to discuss and determine community capacity during relief and recovery operations in an effort to improve collaboration.

<b>Year 3 Key Performance Indicator</b>	<b>Target</b>	<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter One Comments</b>
Promote and acknowledge volunteers	Minimum of 1 Council-initiated event per annum  Ongoing participation in the Murrindindi Volunteer Advisory Group	Jun-16	Target likely to be achieved	Council is planning an annual volunteer celebration for 2016.
Feasibility study and advocacy plan to governments to improve public and social housing options	Advocacy plan developed	Jun-16	Target likely to be achieved	The advocacy plan is in the initial planning stage.

### **Social Connectedness Year 3 Actions**

<b>Council Plan Strategy</b>		<b>Year 3 Actions</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter One Comments</b>
2.2.1	Prioritise the activities of Council and engage other stakeholders to improve peoples' access and inclusion			Jun-16	On schedule	The Access and Inclusion Committee continues to meet on a six weekly basis and now includes Alexandra Self Advocacy Group, made up of representatives from the community who are living with a disability, as members. Key access and inclusion actions have been included in the Municipal Public Health and Wellbeing Plan Year 3 Implementation Plan.

Council Plan Strategy		Year 3 Actions		Estimated Completion Date	Status	Quarter One Comments
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 assessment of community needs with respect to recreation and use of open space facilities and programs.	Jun-16	Not due to commence	This action will be undertaken as part of the development of the new Recreation and Open Space Planning. The project is due to commence in 2016.
2.2.3	Support participation in a wide range of artistic and cultural pursuits	2.2.3.1	Facilitate the development of a Community Arts and Culture Forum.	Jun-16	Not due to commence	This action is due to take place in 2016.
2.2.4	Work with communities to build resilience and prepare for future unplanned events			Jun-16	On schedule	Five community group sessions and a further two general community information sessions were held as part of the review of the Municipal Relief and Recovery Plan, in July and August 2015. Further communication and consultation was undertaken with key community groups and service clubs including Lions, Rotary, Firefoxes and Community and Neighbourhood Houses.
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.	Jun-16	On schedule	Assistance during the quarter has been provided to a number of community groups to guide the development of funding applications through Council's Community Grants Program. Further advice has been provided to a number of groups on alternate funding options. Ongoing meetings with the Marysville and Triangle Foundation have been established.  Assistance has been provided to local groups to

Council Plan Strategy		Year 3 Actions		Estimated Completion Date	Status	Quarter One Comments
						access funding for Children's Week activities undertaken in October 2015
2.2.6	Recognise, support and value volunteers	2.2.6.1	Work collaboratively with key partners to support the coordination of volunteer recruitment and training.	Jun-16	On schedule	The Kinglake Ranges Neighbourhood House is in the process of developing an online volunteer database that can be extended across Murrindindi Shire.  The Volunteer Advisory Committee is currently not operational however there are plans to reinvigorate the group early in the new year.
2.2.7	Advocate for better access to public and social housing options				On Schedule	Two strategic planning sessions have been held with the Health and Wellbeing Consortium where social and community housing was raised as an issue. Initial discussions have taken place with Rural Housing Network and SalvoCare to explore joint advocacy on the issue.

### 2.3 Community Engagement

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

#### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One 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.	Jun-16	Measure not available	Data indicators measuring community perceptions of performance in health and human services have been added to the Community Satisfaction Survey. This measure will be available when the next survey is undertaken in the first quarter of 2016.

**Community Engagement Year 3 Actions**

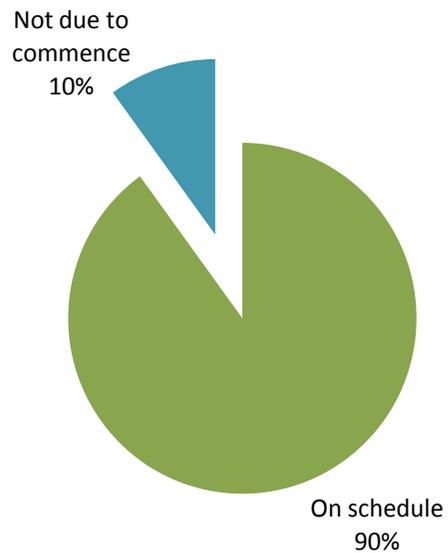
Council Plan Strategy		Year 3 Actions		Estimated Completion Date	Status	Quarter One Comments
2.3.1	Trial and evaluate locality-based planning, that involves local communities.	2.3.1.1	Seek funding to increase the capacity of communities to undertake their own local planning and management of community projects and facilities	Jun-16	On schedule	Further work has been completed this quarter on a potential local community planning model. Several discussions have been held with external funding bodies to ascertain opportunities to progress the project. A briefing to Council on progress will be undertaken in the next quarter.

### 3. Our Environment

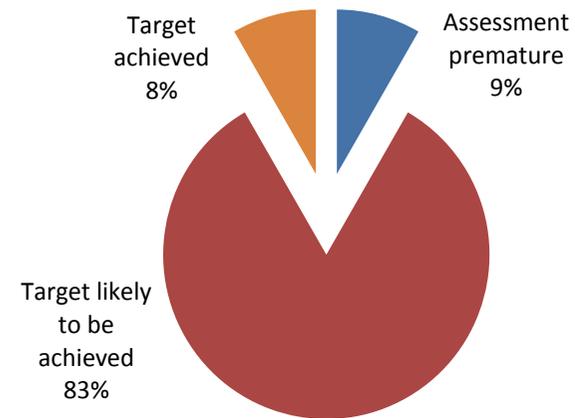
**We will manage our natural and built environment in a responsible manner.**

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.

**Our Environment - Year 3 Activities  
Quarter One**



**Our Environment - KPI's  
Quarter One**



### 3.1 Conservation of Resources

We will use resources more efficiently and effectively

#### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One 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>	Jun-16	Targets likely to be achieved	<p>At the Resource Recovery Centres, Council is recycling 76.1% of all waste entering the site, including metal items, batteries, mattresses, green-waste and other streams. Of the waste collected at the kerbside 32.3% is commingled recycling and is taken for recycling to Visy in Melbourne. The overall diversion rate including commercial waste taken direct to landfill is 39.2%.</p> <p>There has been a reduction of 21% in paper consumption at the Alexandra offices compared to the same period in 2014.</p> <p>A reduction of 3% of the total energy used across all Council buildings was recorded for the quarter in comparison to the same time in 2014-2015. Council is continuing to implement its energy reduction plan and further reduction in energy use is expected throughout the remainder of the 2015-2016 financial year.</p>
Implementation of the Waste Management Strategy	Implementation of year three actions	Jun-16	Target likely to be achieved	The development of the design for the Alexandra Landfill leachate pond and the finalisation of the proposed redevelopment of the Taylor Bay Bin Compound in conjunction with the local Taylor Bay

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
				community have been the key achievements for the this quarter.
Revision of Environment Strategy	Adoption of Revised Environment Strategy	Jun-16	Target likely to be achieved	A draft project plan and community consultation plan has been developed during the quarter.

### Conservation of Resources Year 3 Actions

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
3.1.1	Reduce our corporate footprint by using energy, water and materials more responsibly	3.1.1.1	Continue to improve Council's energy management planning and practices.	Jun-16	On schedule	A resource consumption monitoring program for electricity consumption at Council owned buildings has been established.
3.1.2	Encourage and recognise environmentally responsible behaviour and practices within Council and across the Murrindindi Shire community	3.1.2.1	Implement capital improvement works to Leachate Pond.	Jun-16	On schedule	The initial design of the leachate pond at the Alexandra Landfill site has been completed and was submitted for review by the Environment Protection Authority auditor.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
3.1.3	Strengthen Council's capacity to use resources more sustainably by cooperating with the Goulburn Broken Greenhouse Alliance (GBGA) and community networks			Jun-16	On Schedule	The upgrade of all Council public street lighting to energy efficient T5 systems has been completed. Council has also contributed to the steering group for the Climate Smart Agriculture Project and specifically in the selection of the commodities for modelling suitability under varying climate change scenarios.
3.1.4	Implement the Waste Management Strategy that seeks to promote waste minimisation strategies and increase opportunities for recycling and reuse of resources			Jun-16	On schedule	The development of the design for the Alexandra Landfill leachate pond and the finalisation of the proposed redevelopment of the Taylor Bay Bin Compound in conjunction with the local Taylor Bay community have been the key achievements for the first quarter.

### 3.2 Protection of the Natural Environment

We will protect and enhance the natural environment.

#### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One 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	Jun-16	Target likely to be achieved	The development of action plans commenced during the quarter for sites incorporated in the Ribbons of Remanent Roadsides project and the works program for the Upper Goulburn Landcare Networks Green

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
				Army (personnel works team).
Partnerships developed that deliver regionally funded projects across the Murrindindi Shire	Number of partnerships with other organisations developed	Jun-16	Target likely to be achieved	The Council has worked in partnership with the Goulburn Broken Greenhouse Alliance on the Watts Working Better Project and the Climate Smart Agricultural Development project. Council has partnered the Upper Goulburn Landcare Network in a funding application to the State Government Threatened Species Protection Initiative-Community Volunteer Action grants program for the Ribbons of Remanent Roadsides Project and a Green Army (personnel workforce).
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	Jun-16	Target achieved	The Council has initiated or supported two events and the distribution of three information brochures during the quarter – Refer 2.2.3.1 for more information.

### Protection of the Natural Environment Year 3 Actions

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
3.2.1	Ensure Council operations are managed in a way that minimises impact on the natural environment.	3.2.1.1	Implement Council's agreed native vegetation offset management actions	Jun-16	On Schedule	Council has continued to negotiate the development of an offsets program with the Department of Economic Development, Jobs, Transport and Resources and the Upper Goulburn Landcare Network.  Council is continuing to support the Goulburn Broken Local Government Biodiversity Reference Group in the regional partnership of undertaking the Goulburn

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
						Broken Regional Native Vegetation Offset Feasibility Study.
3.2.1	Ensure Council operations are managed in a way that minimises impact on the natural environment.	3.2.1.2	Implement Council's roadside weed control program.	Jun-16	On Schedule	<p>The Chilean Needle Grass roadside control program was developed and scheduled for implementation in October 2015.</p> <p>The annual Roadside Weed Control Program was developed and the contract and schedules were finalised during the quarter.</p>
3.2.2	Conserve high value sites on Council controlled land and roadside reserves by reducing environmental threats			Jun-16	On Schedule	<p>During the quarter Council contributed to the State Government's review of the Native Vegetation Permitted Clearing Regulations which informs the Memorandum of Understanding between DELWP and the Council for Roadside Safety and Maintenance Works.</p> <p>Environmental Site Assessments also commenced on the 2015/2016 capital works projects and planning permit applications for native vegetation removal have been progressed.</p>

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
3.2.3	Encourage property development across the Shire that protects and enhances environmental values	3.2.3.1	Deliver environmental initiatives with agencies, schools, households and businesses.	Jun-16	On Schedule	A number of activities or publications were undertaken or supported by Council in the quarter including; 1. Invasive Plants in Your Patch brochure which was dispersed at various community events 2. Chilean Needle Grass brochure which was provided to adjoining landholders along infested roadsides. 3. Fruit Fly Management Event which included an interactive display of control tools. The event was attended by representatives from commercial operations, Government agencies, Landcare and the general public. 4. Energy Efficiency in Schools Video Competition was facilitated through the Watts Working Better Project and information was presented to schools encouraging their participation in the competition. 5. Bird Life Australia's Aussie Backyard Bird Count National program was promoted to the community through bird watches club, field naturalists and Landcare groups.
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 to identify and deliver environmental projects in the Murrindindi Shire and to advocate for relevant funding	Jun-16	On Schedule	Council provided support to the Upper Goulburn Landcare Network in a funding application to the State Government Threatened Species Protection Initiative-Community Volunteer Action grants program for the Ribbons of Remanent Roadsides Project and a Green Army (personnel workforce).

### 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 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
Adoption of environmentally sustainable design principles	The inclusion of environmentally sustainable features in new developments	Jun-16	Target likely to be achieved	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 statutory approval processes.
Implementation of ongoing changes to the Murrindindi Planning Scheme (MPS)	Implementation of year three actions	Jun-16	Target likely to be achieved	Council is engaged in an active ongoing program for implementing changes to the Murrindindi Planning Scheme. The MSS review, which includes the LPPF review was adopted by Council in July 2015. C46, the implementation of the Yea Structure Plan, was adopted by Council in September 2015.
Strategic and settlement planning adequately addresses bushfire risk and strengthens community resilience	Implementation of Bushfire protection measures	Jun-16	Target likely to be achieved	Council has prepared schedules of the Bushfire Management Overlay (BMO) to support the BMO mapping changes prepared by the State Government. There have been no further changes this year as the task of preparing and approving an amendment rests with the Minister for Planning.

**Planning for Future Growth Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
3.3.1	Improve the flexibility of the Murrindindi Planning Scheme's to respond to growth in a way that balances environmental values and improves the level of safety of our community.			Jun-16	On schedule	Three major initiatives were progressed during the quarter to improve responsiveness and balance in the Planning Scheme. These were:  1. A revised planning scheme, C54 - see 2.3.4 below. 2. The Yea Structure Plan - being implemented through amendment C55, for which Council has sought a panel to hear objections; 3. Eildon Structure Plan has commenced and the inception meetings have been held.
3.3.2	Ensure that Council's emergency management planning responds to community safety needs.			Jun-16	On Schedule	Council's emergency planning management framework is constantly reviewed to ensure preparedness for any eventuality that addresses community safety. The Municipal Fire Management Plan has been updated to include structural fire and hazardous material incidents and endorsed by both the Municipal Fire Management Planning Committee and the Municipal Emergency Management Planning Committee and is due to be considered by Council in the October to December quarter.
3.3.3	Improve Council and community capacity to respond to the impacts of extreme weather events and longer term climate change			Jun-16	On schedule	Further planning scheme improvements for climate change and community responsiveness to emergencies have been addressed under C54, which is before the Minister for approval – see 2.3.5 below.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
3.3.4	Adopt and implement the Municipal Strategic Statement (MSS) to establish future directions that align to the Council Plan			Jun-16	On schedule	Council adopted amendment C54 (Murrindindi Planning Scheme Review) to the Murrindindi Planning Scheme in July and was subsequently forwarded to the Minister for Planning for approval in late July.
3.3.5	Promote environmentally sustainable design in future developments to achieve more energy and water efficient outcomes in our built environment			Jun-16	On Schedule	The Hume Landscapes Study is currently being undertaken and will form the basis for a review of landscape controls in the Murrindindi Planning Scheme.
3.3.6	Review and progress Council's implementation of the Urban Design Frameworks for settlements within the Shire	3.3.6.1	Advocate for funding assistance to deliver infrastructure improvements identified through relevant Council and regional strategies.	Jun-16	Not due to commence	This action is due to commence in the January to March quarter.

### 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 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One 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.	Jun-16	Target likely to be achieved	The asset management plans for Council's assets are currently being reviewed and updated. The modelling of various renewal scenarios has commenced as part of next financial year's budget preparations.
Delivery of the capital works program	Deliver 95% of annual scheduled Capital Works projects	Jun-16	Assessment premature	The delivery of the capital works program in the first quarter normally consists of the design, development and quotation phase along with the completion of projects carried over from the previous year. Currently the program is slightly ahead of the schedule for delivery.
Defined levels of service for maintenance activities.	Implement levels of service for roads and drainage maintenance by June 2016	Jun-16	Target likely to be achieved	The development of a reporting system has commenced to track the performance of Council's service provision in the Roads and Parks operations.

**Asset Management Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
3.4.1	Manage and renew our existing infrastructure assets in a responsible manner.	3.4.1.1	Develop a policy to guide Council in its decisions to take on or divest to the community, management responsibility for community assets	Jun-16	Not due to commence	This is part of a larger project and the policy development will be the final stage of the review to be undertaken.
3.4.1	Manage and renew our existing infrastructure assets in a responsible manner.	3.4.1.2	Develop policy that defines the basis by which Council will fund infrastructure renewal and seek government endorsement	Jun-16	On schedule	Preliminary work has begun on the development of the policy
3.4.1	Manage and renew our existing infrastructure assets in a responsible manner.	3.4.1.3	Continue to seek infrastructure grants to support future capital works, with a priority on infrastructure renewal.	Jun-16	On schedule	Additional grant funding has been received for the renewal of Council's road network through the Federal Government's Road to Recovery program. Applications continue to be submitted for grants to support capital works such as the Victorian Governments Road Black Spot Program.
3.4.2	Engage with relevant communities on the development of community infrastructure and services	3.4.2.1	Assist community groups in the development of grant applications for infrastructure or services.	Jun-16	On Schedule	Project reference groups have been formed with community representatives to assist with the delivery of some major contracts. These include the Eildon Township Project, the Kinglake Ranges Art History Walk and the Yea Civic Centre Precinct Works.

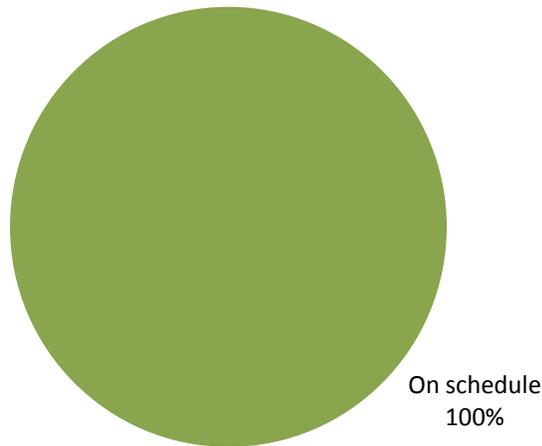
Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
3.4.3	Develop and deliver services with consideration of the impacts on the natural environment that meet community needs	3.4.3.1	Support sustainable industries within the region through the provision of infrastructure advice and support	Jun-16	On schedule	Council's adopted Capital Works Program for 2015/16 was commenced, as was preparations for the review of Council's longer term asset management plans as a part of the 2016/17 budget requirements.

## 4. Our Economy

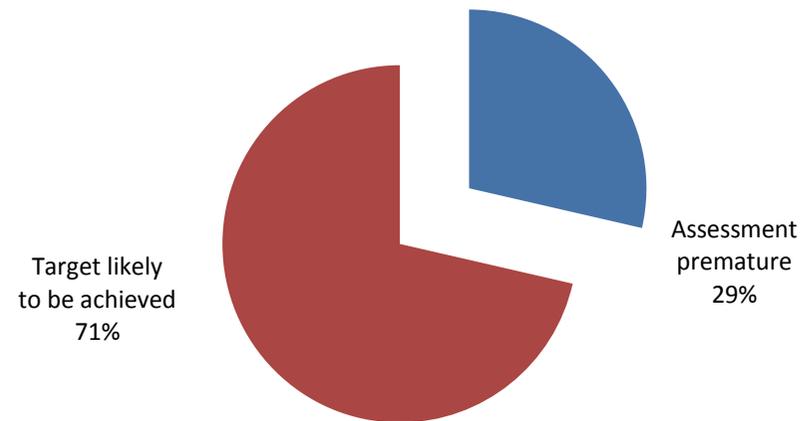
**We will support the sustainable growth of Murrindindi’s businesses and the local economy.**

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.

**Our Economy - Year 3 Activities  
Quarter One**



**Our Economy - KPI's  
Quarter One**



## 4.1 Workforce Development

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

### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One 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.	Jun-16	Target likely to be achieved	During the quarter plans to hold a workshop with all key stakeholders involved in local provision of education and training to develop a common plan/direction and collaborative effort were confirmed.

### Workforce Development Year 3 Actions

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One 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	Advocate for and support initiatives to improve post-secondary education opportunities in the Shire, including development of the Murrindindi Training Institute	Jun-16	On schedule	Advocacy was undertaken with the Executive Officer of the Central Ranges Local Learning and Employment Network (CRLLEN) to host and facilitate a workshop with key locally-based education stakeholders to establish a common direction. A date was set for October 2015 and invitations to be involved were extended to Alexandra CEACA, Murrindindi Training Institute, Murrindindi Employers Training and Murrindindi Inc.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
4.1.2	Support initiatives and activities of the Murrindindi Strategic Skills Training and Employment Network	4.1.2.1	Work as part of the Murrindindi Strategic Skills Training and Employment Network to implement the recommendations of the Murrindindi Training Needs Analysis Report 2013	Jun-16	On schedule	The role of the Murrindindi Strategic Skills and Employment Network is currently under review pending further discussions amongst the local stakeholders outlined in action 3.1.1.1 above.
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	Advocate to Federal and State Governments for ongoing funding to support the Central Ranges Local Learning and Employment Network (CRLLEN) or similar organisations in providing local training and employment programs.	Jun-16	On schedule	At the CRLLEN Annual General Meeting, Cr John Walsh was elected to the CRLLEN Board as the Local Government representative and John O'Meara (Yea High School Principal) was elected as the Murrindindi Shire representative.

## 4.2 Improving Business Infrastructure

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

### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
Number of actions implemented from the Council's Economic Development Strategy	4 initiatives implemented per annum	Jun-16	Target likely to be achieved	Officers brokered the delivery of significant earth works and road making activity during the quarter on the land zoned for industrial purposes, adjacent to the DELWP offices in Alexandra. These works increase

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
				the likelihood that industrial land will become available in this location in the future as well as creating improved access for the existing business to the south of the DELWP complex.

### Improving Business Infrastructure Year 3 Actions

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One 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 and encourage additional infrastructure to address the blackspots in Murrindindi Shire.	Jun-16	On schedule	Following strong advocacy and the signing of a Memorandum of Understanding between Council and Telstra earlier in 2015, the Federal Government made an announcement confirming funding to improve mobile phone infrastructure in eight locations across Murrindindi Shire. Engagement with Telstra (as the successful bidder in the Federal Government's mobile blackspot improvement program) as to how Council can support the process of improvement in those locations was initiated during the quarter.
4.2.2	Support further growth and development of the Yea Sale Yards subject to the availability of grant and reserve funds	4.2.2.1	Implement the business case for the potential lease of additional land to support further enhancement of facilities at the Yea Saleyards for Council's consideration	Jun-16	On schedule	Options continue to be explored with neighbouring land owners to lease or purchase additional land adjacent to the existing saleyards facility.  Council expects to discover the outcome of the grant application submitted last financial year by the end of 2015 that could be utilised to advance plans to improve facilities at the saleyards for cattle weighing and additional holding pens.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
4.2.3	Facilitate opportunities to increase utilisation of available industrial land in the Shire	4.2.3.1	Enhance the provision of data access to support existing and potential future business opportunities.	Jun-16	On schedule	An economic modelling tool, REMPLAN, is currently being trialled as an appropriate data source to support existing and potential industry sectors and businesses.

### 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 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
Value of new commercial and industrial building developments	3% increase per annum	Jun-16	Assessment premature	During the reporting period the value of commercial and industrial building permits totalled \$643,781.
Number of investment attraction events/initiatives delivered	2 per annum	Jun-16	Target likely to be achieved	Officers delivered a survey to all businesses in the Pheasant Creek Industrial area to ascertain what opportunities and impediments to growth of those businesses exist. Plans for an investor/land holder forum progressed well with a date set for 6 October, 2015.

### Investment Attraction Year 3 Actions

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
4.3.1	Implement a business attraction and investment campaign	4.3.1.1	Investigate the creation of seed funding to support the establishment of new businesses in the Shire.	Jun-16	On schedule	The Business Investment Prospectus development is in its final stages and will be presented to Council in the October to December quarter.
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	Jun-16	On schedule	Development of the platform for the Murrindindi Investment Prospectus progressed well during the quarter with layout and design confirmed by the steering committee. This platform will provide an avenue to promote opportunities in the retiree and aged care sectors.
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	Promote opportunities to expand residential and business investment in and around the Shire's major townships including associated Open Days.	Jun-16	On schedule	Work on the structure plan for Eildon and surrounds continued with the inception meetings being completed and a timetable for agency and stakeholder consultation being developed and approved. The project inception was undertaken in September 2015.

#### 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 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter One Comments
Tourism visitation to the Shire	3% per annum increase in day trips	Jun-16	Target likely to be achieved	The most recent figures (year ended March 2015) estimated an increase of 9.3% of domestic daytrip travellers compared to the previous 12 month period.
Tourism visitation to the Shire	3% per annum increase in overnight stays	Jun-16	Target likely to be achieved	The most recent figures (year ended March 2015) estimated an increase of 17.4% for domestic overnight travellers compared to the previous 12 month period. The Goulburn River Valley Tourism Board took a decision to investigate another means to ascertain visitation levels in future.
Visitation to Visitor Information Centres	3% per annum increase in visits	Jun-16	Assessment premature	Aggregated figures for the four Visitor Information Centres were not available at the time this report was produced.

**Tourism Development Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter One Comments
4.4.1	In partnership with GRVT actively encourage investment in, and support development of new tourism product, attractions and accommodation options in the Shire	4.4.1.1	Support the development of a Master Plan for the Alexandra Railway Precinct	Mar-16	On Schedule	The project to develop the Master Plan commenced during the quarter with the formation of a Project Reference Group of key stakeholders and the completion of a community and visitor survey concerning visitation trends and future potential uses of the site.
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 and Toolangi Zip Line.	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.	Jun-16	On schedule	The state government released new guidelines for funding opportunities relating to improving local infrastructure. Positive discussions with Regional Development Victoria set the foundation for the development of an application under the Regional Jobs and Infrastructure Fund (the visitor economy stream) to develop a feasibility study for the Giant Trees Trail concept.
4.4.3	Assess the feasibility of extending the Great Victorian Rail Trail from Alexandra to Eildon	4.4.3.1	Progress the first stage of the trail link between Alexandra and Eildon	Jun-16	On schedule	Preliminary scoping works have commenced to develop the plan for the trail link extension
			Support recognition of business excellence through the establishment of the Business Excellence Awards with Murrindindi Inc.	Jun-16	On schedule	A funding application to secure financial support for the reintroduction of the Murrindindi Business Awards was lodged with Regional Development Victoria. The application was successful and negotiations began with Murrindindi Inc and a contractor to develop the process and deliver the awards.