



# **Council Plan 2013-2017**

## **Year 3 Actions**

### **Quarterly Report**

**March 2016**

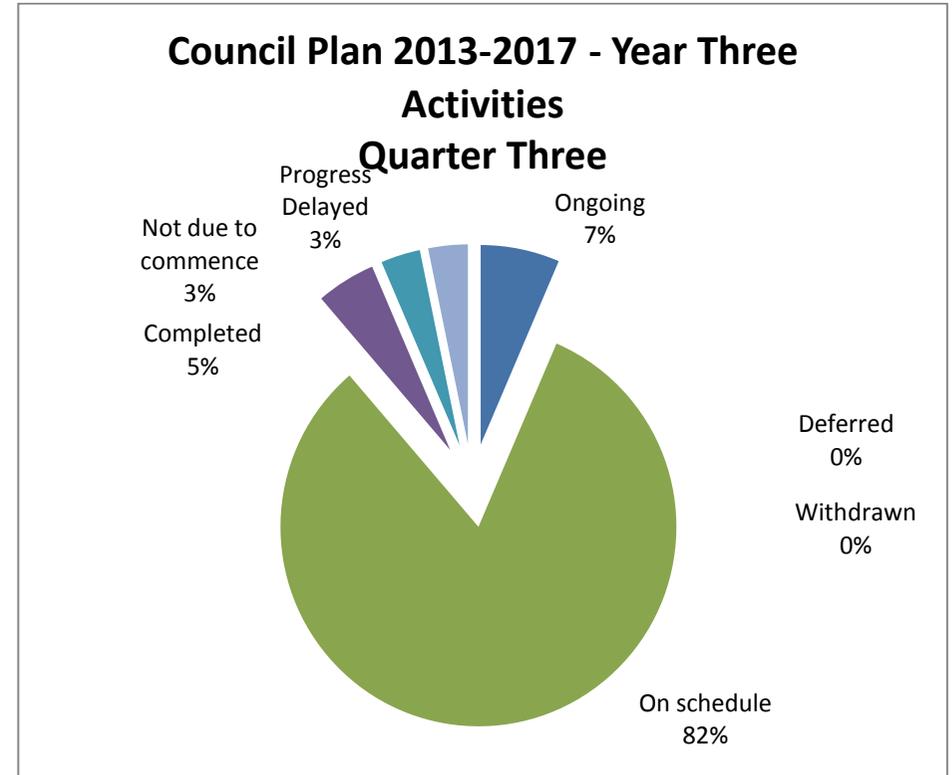
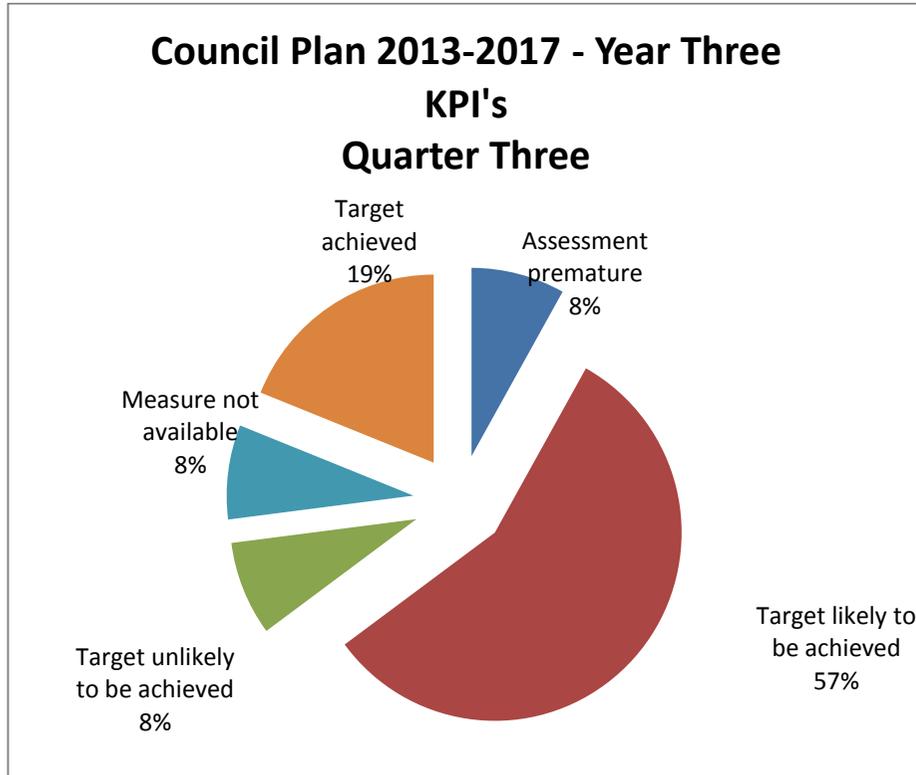
## Table of Contents

Council Plan 2013-2017 Year 3 – Quarter Three Highlights .....	5
1. Our Council.....	7
1.1 Leadership.....	8
Key Performance Indicators.....	8
Leadership Year 3 Actions.....	9
1.2 Customer Service .....	12
We will deliver quality customer outcomes by implementing better ways of doing things .....	12
Key Performance Indicators.....	12
Customer Service Year 3 Actions .....	13
1.3 Financial Sustainability.....	15
Key Performance Indicators.....	15
Financial Sustainability Year 3 Actions.....	16
1.4 Staff.....	18
Key Performance Indicators.....	18
Staff Year 3 Actions .....	20
2. Our Community.....	22
2.1 Health and Wellbeing.....	23
Key Performance Indicators.....	23

Health and Wellbeing Year 3 Actions.....	24
2.2 Social Connectedness.....	28
Key Performance Indicators.....	28
Social Connectedness Year 3 Actions.....	30
2.3 Community Engagement .....	33
Key Performance Indicators.....	33
Community Engagement Year 3 Actions.....	34
3. Our Environment.....	35
We will manage our natural and built environment in a responsible manner.....	35
3.1 Conservation of Resources .....	36
We will use resources more efficiently and effectively .....	36
Key Performance Indicators.....	36
Conservation of Resources Year 3 Actions .....	38
3.2 Protection of the Natural Environment .....	40
Key Performance Indicators.....	40
Protection of the Natural Environment Year 3 Actions .....	43
3.3 Planning for Future Growth .....	46
Key Performance Indicators.....	46
Planning for Future Growth Year 3 Actions .....	47
3.4 Asset Management .....	50
Key Performance Indicators.....	50

Asset Management Year 3 Actions .....	51
4. Our Economy.....	53
4.1 Workforce Development .....	54
Key Performance Indicators.....	54
Workforce Development Year 3 Actions .....	55
4.2 Improving Business Infrastructure.....	57
Key Performance Indicators.....	57
Improving Business Infrastructure Year 3 Actions.....	58
4.3 Investment Attraction.....	60
Key Performance Indicators.....	60
Investment Attraction Year 3 Actions.....	61
4.4 Tourism Development .....	63
We will increase the economic, social and cultural benefits to the Shire of a growing tourism sector.....	63
Key Performance Indicators.....	63
Tourism Development Year 3 Actions.....	64

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



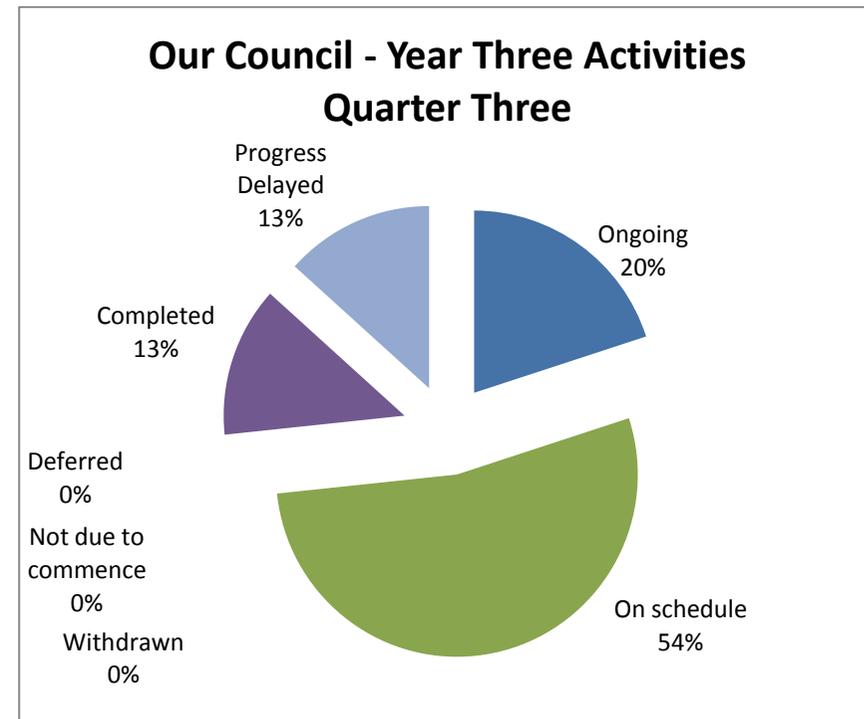
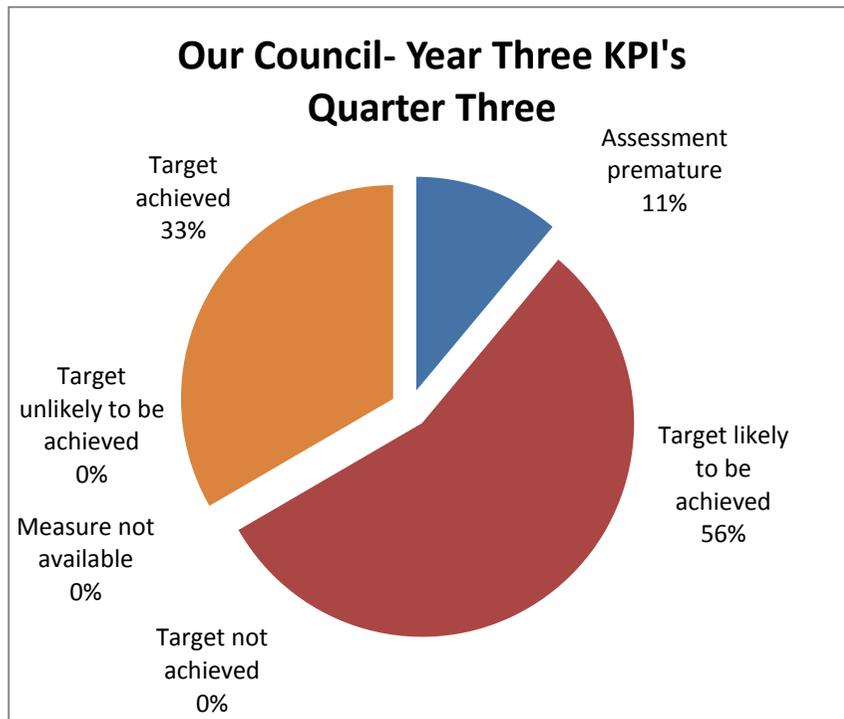
**The highlights for the second quarter include the following:**

- Council submitted a detailed submission to the Essential Services Commission requesting an exemption from the newly imposed rate cap by the State Government to allow for the fulfilment of Council's Long Term Financial Plan.
- Council signed a contract for the purchase of additional land at the Yea Saleyards to support further enhancement of the Saleyards.
- Development of the Murrindindi Investment Prospectus (website, industry videos, 20 page brochure and promotional USB) was completed.
- The Eildon Bowling Club rejuvenation and the Yea Recreation Reserve Multipurpose Court were completed.
- Council's four seasonal pools were well utilised over the summer season between November and March with a total of 19,300 patrons.
- The Council's new Local Planning Policy Framework has been incorporated into the Murrindindi Planning Scheme.
- Council recycled 60% of all waste entering its Resource Recovery Centres (RRC), including metal items, batteries, mattresses, green waste and other streams.
- Officers worked with GBCMA and Landcare to run Clean Up Australia Day activities during this quarter.
- The Yea Wetlands Fire Management Plan was adopted as a sub-plan to the Municipal Fire Management Plan.
- Council received data indicating that growth in property valuations across the Shire is likely to exceed 1.5% since the 2014 revaluation.
- Lost employee time due to injury for the quarter was zero, which has reduced the year to date rate to an historically low level of 0.27%.

## 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.



## 1.1 Leadership

We will deliver leadership and advocacy

### Key Performance Indicators

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter Three 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 achieved	During the quarter Council ran a Public Safety Infrastructure Forum to help the community access funds to address public safety needs. Council also ran three community workshops/information sessions and one drop in session regarding the Eildon Structure 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 achieved	Council advocated on several topics during the quarter (refer 1.1.1.1 for detail)

**Leadership Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	Jun-16	On Schedule	<p>Council participated in consultation sessions relating to Federal Aged Care reforms and advocated for the needs of Murrindindi Shire residents at these sessions. Council also advocated to Federal Member of Indi regarding the need for a second round of funding to address telecommunications black spots in Murrindindi Shire and to seek the reinstatement of postal services at Strath Creek following the recent fire.</p> <p>Council advocated to support the \$7m Lake Eildon Sewerage and Infrastructure Project during the quarter.</p> <p>Council provided letters of support to assist in funding applications for initiatives to meet local needs for Marysville Primary</p>

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
						School Linking Learning Early Childhood and Early Years Literacy resources. Council also made a submission to the Victorian Government's Ministerial Advisory Committee regarding Intensive Animal Industry.
1.1.2	Actively develop and implement a long term vision for Murrindindi Shire	1.1.2.1	Continue the implementation of Council's 2030 Vision	Jun-16	On Schedule	The Murrindindi 2030 Vision formed a key element justifying Council's application to the Essential Services Commission for an exemption to the State Government's rate cap for 2016/17.
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-16	On Schedule	Discussions continued with State Government during the quarter on the potential transfer of State-owned assets back to the State Government.

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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-16	Progress Delayed	Council prepared its submission to the Essential Services Commission for an exemption to the rate cap which, in part, outlined Council's intention to give greater responsibility to communities for managing assets.

## 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 Three 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".
Number of business processes implemented	Improve a minimum of five business processes a year	Jun-15	Target likely to be achieved	Council adopted and implemented a revised Procurement Policy during the quarter which seeks to create greater efficiencies for Council and the market place, whilst ensuring the highest levels of fairness, probity and transparency in the process.

**Customer Service Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	A Council ID Card policy was completed in the period under review to ensure customers have confidence in the identity of those working for Council. Work on a new Council Feedback and Complaints policy and procedures advanced in this quarter. Council introduced a new intranet in the period under review, thereby streamlining staff access to important policies and procedures, with a view to aiding efficiency and delivery of services to customers.
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	Completed	Council's Annual Report for 2014/15 was published in October 2015 following its adoption by Council. The report incorporated the requirements of the new Performance Reporting Framework. The report was made available on Council's website and at all Council Offices.

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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	The shared services relationship with Mansfield Shire Council for building surveying works is ongoing. Council also entered into a short-term arrangement with Mansfield Shire Council to receive additional commercial waste that the Mansfield Council is currently unable to take. Discussions were also held with the CEO's of Strathbogie and Mitchell Shire Councils concerning a possible alliance on shared services arrangements.

### 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 Three Comments
Rate base increased by overall Capital Improved Value	Increase the Shire's Capital Improved Value by 1.5% each year	30-Jun-16	Target likely to be achieved	Council received preliminary estimates on 2016 valuations during the quarter which indicated that total CIV growth for the Shire is likely to exceed 1.5% as a part of the revaluation for the 2016/17 financial year.
Rate base increased by new and quality developable lots	Increase the number of lots for development across the Shire	30-Jun-16	Target likely to be achieved	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 Three Comments
1.3.1	Growing our rate base through diligent planning	1.3.1.1	Growing our rate base through diligent planning	Jun-16	On Schedule	Council finalised the Murrindindi Business Prospectus during the quarter which aims to promote investment in the Shire.
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	Council submitted a detailed response to the Essential Services Commission on 31 March 2016 requesting an exemption from the newly imposed rate cap by the State Government, to allow for the fulfilment of Council's Long Term Financial Plan, which incorporates all of Council's asset management responsibilities. The outcome to this application is expected to be received by 31 May 2016 at which point Council will be able to finalise its draft budget and strategic resource plan, including its Long Term Financial Plan.

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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	A priority assessment tool for potential grant projects has been developed and will be used to identify new funding opportunities for Council's priority projects in the April to June 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 Three 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 staff satisfaction survey was conducted in the second quarter. There was a strong participation rate (75%) and Council ratings improved on all factors over the 2013 survey. This element of the target has met the KPI.</p> <p>During the third quarter sick/personal leave days trended lower in January and February but increased again in March resulting in an average lost time for the quarter of 3.32% which exceeds the annual target of 3.24% On current trends the leave pattern is likely to exceed the KPI target, particularly entering the winter period.</p>

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter Three Comments
Number of staff training days	Increase staff training days by 1% per annum	Jun-16	Target likely to be achieved	In the January to March quarter Council recorded 290 participants (equivalent to 95.7 staff training days) completing training and development in 17 different activities, which is a 1.13% increase on the same quarter in 2014-15. The activities included all staff completing fraud awareness training, as well as people attending diverse workshops on report writing, snake awareness (outdoor workers), inspections, taxation, protected disclosures and mental health. Council also had a team participate in the annual Local Government Management Association challenge with the team highly commended for their efforts on the day.
Health and safety	Reduce Time Lost through workplace injury by 5% per annum	Jun-16	Target likely to be achieved	In the January to March quarter the lost time injury rate for the quarter was 0, which has reduced the year to date rate to 0.27%. This is a historically low rate and is on track to consolidate the positive result for 2014-15.

### Staff Year 3 Actions

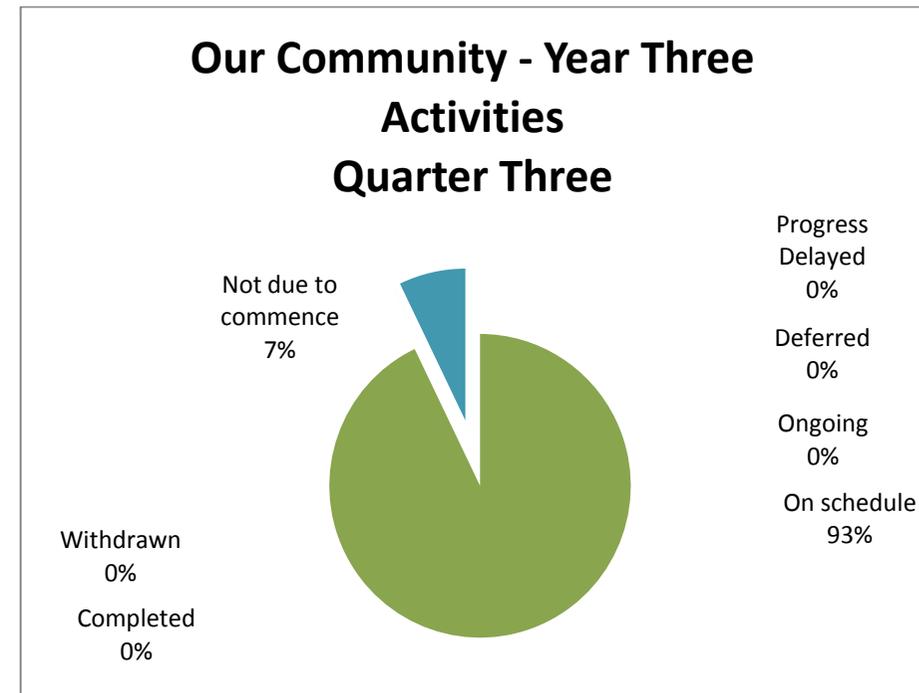
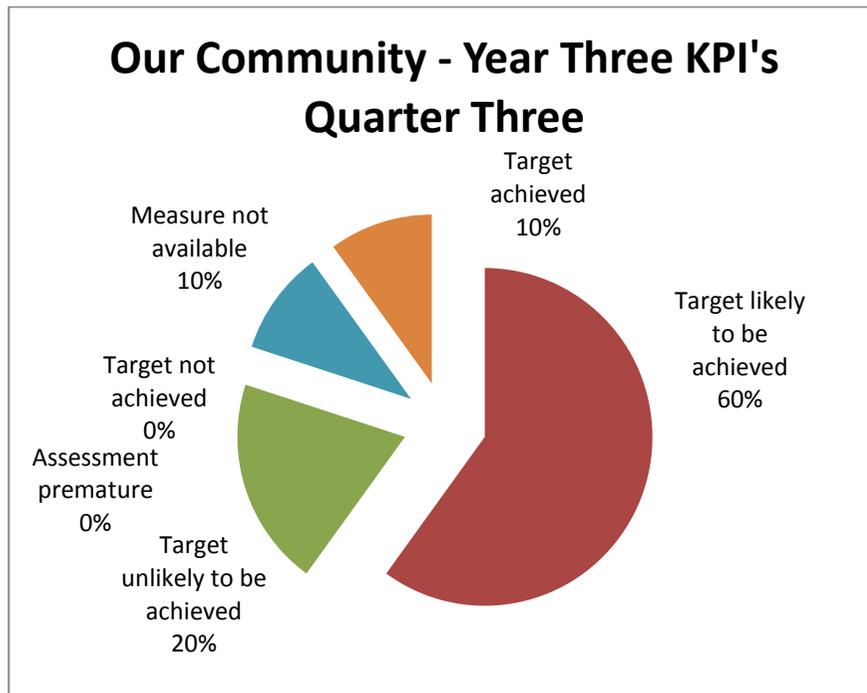
Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
1.4.1	Ensure a healthy and safe workplace for all staff	1.4.1.1	Continue to develop Council's policy framework and monitoring systems to improve workplace health and safety practices.	Jun-16	On Schedule	Promotion of health and wellbeing information and activities continued with newsletter articles on relevant health and safety issues, as well as a promotion on emotional wellbeing.
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	On Schedule	The trial of staff rotations continued between the different service centres (Alexandra, Yea and Kinglake) to develop multi-skilling opportunities in the Communications, Library and Customer Services Department.
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	Progress Delayed	Further progress on this action has been delayed until the outcomes and budget implications of rate-capping are available.

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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 tertiary Vocational Placement was completed during this quarter. The evaluation and feedback on this placement was very positive from both Council and the participant perspective. Discussions with local high schools on their work experience programs were deferred to Term 2 of the school year when students are more settled into their coursework.

## 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 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter Three 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 for the Municipal Public Health and Wellbeing Plan has been developed in conjunction with a growing number of community reporting partners. Actions across all themes in the report are progressing satisfactorily.
Home and Community Care (HACC) services delivered to the community in accordance with Service Agreements	95% of HACC targets reached	Jun-16	Target unlikely to be achieved	Targets have progressed well across most service areas. Notably targets will not be achieved in Home Maintenance Services due to staff vacancies and Meals on Wheels services due to reduced demand.
Development of a Recreation and Open Space Plan in partnership with the community	Complete by July 2016	Jun-16	Target likely to be achieved	Council is awaiting conformation of funding for the Plan from the Community Sport Infrastructure Fund following an application placed in late 2015.

**Health and Wellbeing Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	Jun-16	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	An Expression of Interest was submitted to the Age Friendly Communities Grant program during the quarter in partnership with Alexandra District Health, Nexus Primary Health, Yea District Memorial Hospital and Lower Hume Primary Care Partnership. Further connections with other Aged Care service providers will be made as part of this project.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
						A community consultation process has been developed to further explore community priorities and develop projects to improve outcomes for older people across Murrindindi Shire.
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	Jun-16	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. During the quarter Council commenced implementation of the findings of the review into aged care services in preparation for the transition from State to Commonwealth funding.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
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 continues to meet regularly. A draft Terms of Reference for the group was established and an action plan prioritising collaborative projects and advocacy work is under development. Officers also participated in a strategic planning session undertaken by Alexandra District Health.
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	The Municipal Public Health and Wellbeing Plan Year 3 Implementation Plan is progressing well. The following provides some examples of the outcomes achieved to date. A review of Council's Aged and Disability Services has been completed to align with Federal Government Aged Care reform. Completion of the year 1 data collection for Murrindindi Resilience Project for Youth. Resources have been developed for use in library and customer services to improve communication access.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
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	Work with young people and service providers to identify and respond to youth priorities across their respective communities	Jun-16	On Schedule	Location based conversations between schools and service providers continued to progress during the quarter following the Resilience data generated in 2015. The Yea working group has progressed a focus on parental engagement on the health impacts associated with over-use of technology.
2.1.7	Support participation in a range of sport recreation and leisure activities	2.1.7.1	Support participation in a range of sport recreation and leisure activities	Jun-16	On Schedule	The four seasonal pools were well utilised over the season between November and March with 19,300 patrons. Bookings outside of public patron hours were very high during school term. Council Officers supported the delivery of a grant application under the Country Football and Netball Program, targeting the development of two new netball courts at the Alexandra Showgrounds. Two other recreation infrastructure projects were completed during the quarter including Eildon Bowling Club rejuvenation and the Yea Recreation Reserve Multipurpose Court.

## 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 Three 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 reconvened the Harmony Day Steering Group to plan for the Harmony Event scheduled for March 2016.  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 identified for the year are currently being delivered
Update and progress on the Missing Links program (total projects identified – 29)	5 projects per annum	Jun-16	Target unlikely to be achieved	All projects allowed for under the budget allocation are nearing completion
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 was achieved in the 2014/15 year.

<b>Year 3 Key Performance Indicator</b>	<b>Target</b>	<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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	Several events encouraging and promoting community networking have been undertaken by Council this year including Health and Wellbeing strategic planning, Relief and Recovery Planning consultations and the Change it Up events.
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	A Council initiated event is planned for quarter four. The Murrindindi Volunteer Advisory group has disbanded, however new associations are building with other groups, particularly the Kinglake Ranges Neighbourhood House, to establish a volunteer network.
Feasibility study and advocacy plan to governments to improve public and social housing options	Advocacy plan developed	Jun-16	Target Unlikely to be Achieved	Refer to 2.2.7.1 for comments

**Social Connectedness Year 3 Actions**

Council Plan Strategy		Year 3 Actions		Estimated Completion Date	Status	Quarter Three Comments
2.2.1	Prioritise the activities of Council and engage other stakeholders to improve peoples' access and inclusion	2.2.1.1	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.
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	The Recreation and Open Plan Strategy project is in its planning phases. Council is awaiting the outcome of an application to the Community Sports Infrastructure Fund. Subject to funding work is scheduled to commence on the project in May 2016.

Council Plan Strategy		Year 3 Actions		Estimated Completion Date	Status	Quarter Three Comments
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	On Schedule	Initial enquiries with community groups commenced during the quarter to determine the scope and purpose of a proposed Arts and Culture forum. To date interest has not been strong amongst groups to pursue a forum
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	Jun-16	On schedule	The Municipal Relief and Recovery Plan was finalised and adopted by Council in October 2015. In this quarter, further discussions were held to progress the inclusion of community representation on the Municipal Emergency Management Plan Committee. Work also commenced on developing a Memorandum of Understanding with Alexandra Rotary to formalise their role as coordinators of material aid during periods of relief and recovery.

Council Plan Strategy		Year 3 Actions		Estimated Completion Date	Status	Quarter Three 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.	Jun-16	On schedule	A number of Community groups have been successful in gaining a Council Community Grant to progress community projects and initiatives. Letters of support have been provided to community groups to assist them in their applications to various grant and funding bodies.
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 Volunteer Murrindindi website developed by the Kinglake Ranges Neighbourhood House was activated during the quarter. The website links community members across Murrindindi wishing to volunteer with community groups and agencies seeking volunteers. This initiative is supported by Murrindindi Shire Council. Further work is planned to explore the potential to operate a Volunteer Resource Centre at the Kinglake Ranges Neighbourhood House which could include shared training, support and induction of volunteers.

Council Plan Strategy		Year 3 Actions		Estimated Completion Date	Status	Quarter Three Comments
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	Jun-16	On Schedule	Two strategic planning sessions were held with the Health and Wellbeing Consortium where social and community housing was raised as an issue. Further discussions to explore joint advocacy on the issue has taken place during the quarter.

### 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 Three 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 results of the 2016 survey are provided.

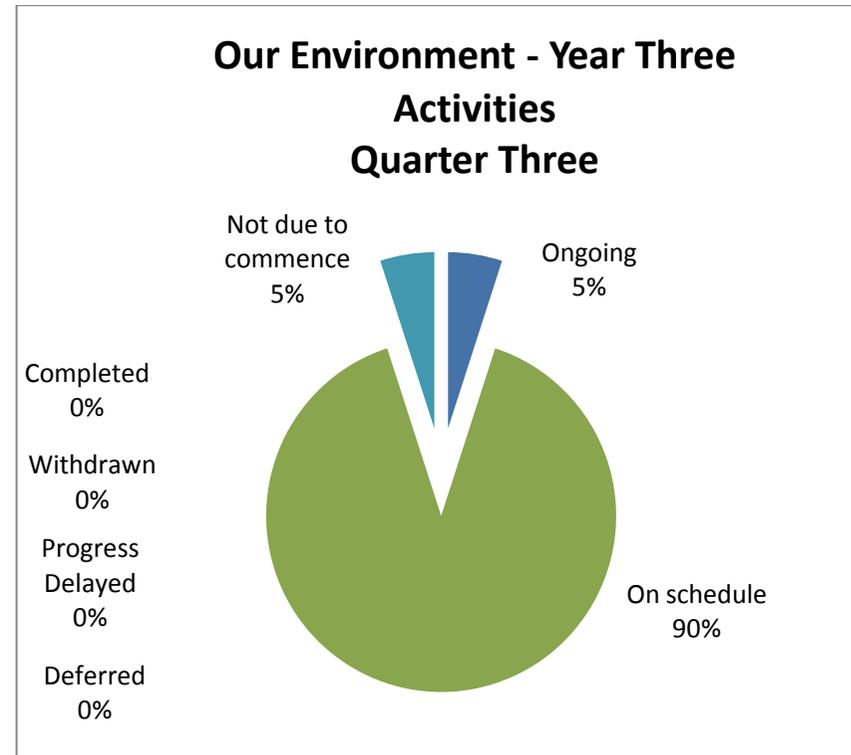
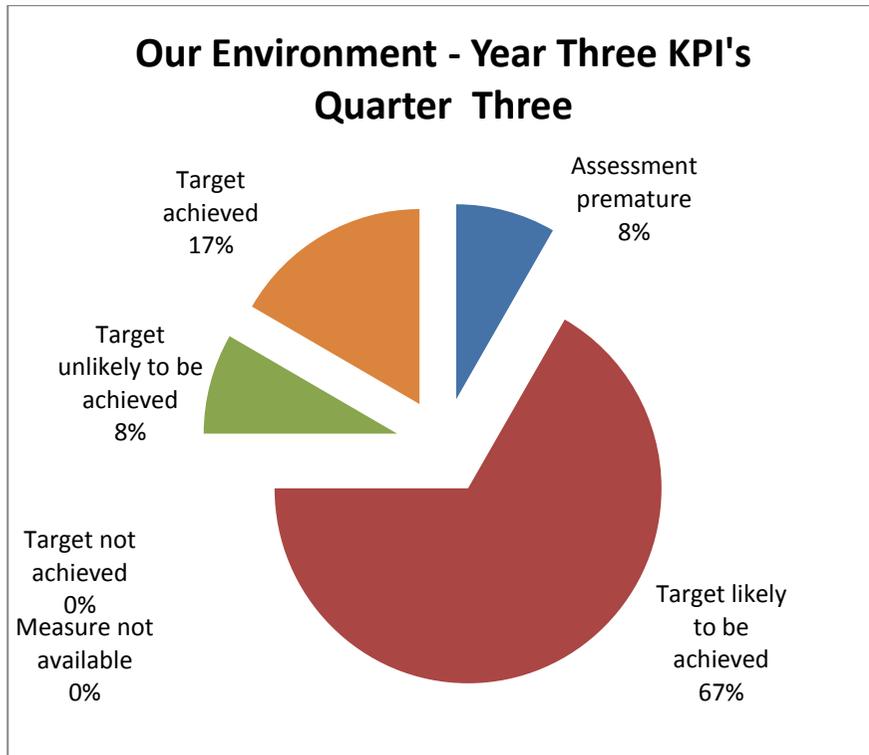
### Community Engagement Year 3 Actions

Council Plan Strategy		Year 3 Actions		Estimated Completion Date	Status	Quarter Three 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	A local community planning model has been developed. Council was briefed on this proposal in March 2016. Further development of this model is planned with the Senior Management Team.

### 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.



### 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 Three Comments
<p>Our practices show a reduction in the use of energy, waste, paper and water resources</p>	<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>	<p>Jun-16</p>	<p>Target likely to be achieved</p>	<p>Council is recycling 60.0% of all waste entering its Resource Recovery Centres (RRC), including metal items, batteries, mattresses, green waste and other streams. Of the waste collected at the kerbside, 33.9% consists of recyclables and is taken for processing to Visy in Melbourne. The overall percentage of waste diverted to recycling instead of being land filled is 32.5% for this quarter, and 37.2% year to date which is above the target.</p> <p>There has been a reduction of 15.3% in paper consumption at the Alexandra offices for the period of 1 July 2015 to 31 March 2016 compared to the same period in 2014.</p>

<b>Year 3 Key Performance Indicator</b>	<b>Target</b>	<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
				A reduction of 1.4% of the total energy used across all Council buildings was recorded for the period 1 July 2015 – March 2016 compared to the same period in 2014-15.
Implementation of the Waste Management Strategy	Implementation of year three actions	Jun-16	Target likely to be achieved	EPA approval for the design plans for the Leachate pond at the Alexandra landfill was received. Fact sheets on waste minimisation, waste management and recycling were completed and displayed at Council's RRCs.
Revision of Environment Strategy	Adoption of Revised Environment Strategy	Jun-16	Target unlikely to be achieved	The review of the Environment Strategy has commenced but is unlikely to be completed and adopted by the end of June 2016.

**Conservation of Resources Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	Ongoing	A resource consumption monitoring program for electricity consumption of Council owned buildings has been established and implemented which will enable Council to identify and address inefficient energy and resource use practices.
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	EPA approval was obtained for the design of the Leachate Pond at the Alexandra Landfill site and construction is programmed for the April to June quarter.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	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	Jun-16	On Schedule	Savings from the joint street lighting installation project with the Goulburn Broken Greenhouse Alliance have been approved for use to upgrade public energy efficient lighting in Murchison St Marysville. This will be undertaken by the end of June 2016.
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	EPA approval for the design plans for the Leachate pond at the Alexandra landfill was received during the quarter. Fact sheets on waste minimisation, waste management and recycling were completed and displayed at Council's RRCs. Council supported Clean Up Australia Day activities at 9 sites throughout the shire.

### 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 Three 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	Council secured grant funding for the Ribbons of Remnant Roadsides and the Green Army project which is a joint collaborative effort with the Upper Goulburn Landcare Network. The projects have commenced and have involved conservation value mapping, weed removal, replanting and the raising of community awareness in relation to the importance of protecting remnant roadsides.
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	Council has to date this year worked with the Upper Goulburn Landcare Network on Ribbons of Remanent Roadsides and the Green Army Projects.

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter Three Comments
				<p>Council also worked with the Goulburn Broken Greenhouse Alliance on the Watts Working Better (street lighting) project.</p> <p>In support of the Climate Change Adaption project, Council hosted three Climate Smart Agriculture Development (CSAD) ground truthing workshops in Alexandra in January. The workshops attracted a representative sample of producers from across the shire from three distinct sectors including</p> <ol style="list-style-type: none"> <li>1) Horticulture/Aquaculture/Viticulture,</li> <li>2) Beef/Sheep/Seed production and</li> <li>3) Timber and timber processing. Input from the participants was vital in testing the assumptions being made in the study and to ensure that the project outputs are more accurate and practical.</li> </ol>

Year 3 Key Performance Indicator	Target	Estimated Completion Date	Status	Quarter Three Comments
				In March, a CSAD strategic planning workshop was held in Benalla that reviewed case studies and created an opportunity to discuss potential applications for the spatial tool being developed from the point of view of Economic Development, Planning and the Environment.
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	Communication materials were designed and distributed during quarter one and quarter two of this year thus achieving the target for the year.

**Protection of the Natural Environment Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	Expressions of Interest were received from landholders for participation in the delivery of Council's native vegetation offsets project. These are currently under review and assessment by UGLN.
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	The Chilean Needle Grass roadside control program was developed and implemented during the quarter. Council is continuing with the identification of additional infestation sites. Roadside Weed Control Program contracts were awarded and works have commenced. A weed mapping project is being designed and implemented to compliment and support the on- ground works.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
3.2.2	Conserve high value sites on Council controlled land and roadside reserves by reducing environmental threats	3.2.2.1	Conserve high value sites on Council controlled land and roadside reserves by reducing environmental threats	Jun-16	On Schedule	A number of planning permit referrals for native vegetation removal or impacts on flora and fauna were assessed. Council's roadside weed control works progressed and included the spraying of declared noxious and environmental weeds at high value sites. Council worked with the Green Army Project to implement weed control, replanting, and rubbish removal at a number of significant nature reserves, and high value roadsides.
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	Officers worked with GBCMA and Landcare to run Clean Up Australia Day activities during this quarter.

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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	To date this year Council has worked with key local landcare networks on the Ribbons of Remnant Roadsides and Green Army Projects.

### 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 Three Comments
Adoption of environmentally sustainable design principles	The inclusion of environmentally sustainable features in new developments	Jun-16	Target likely to be achieved	Council's Local Planning Policy Framework was amended to include Council's overall strategic direction to encourage environmentally growth and sustainable development in the Shire.
Implementation of ongoing changes to the Murrindindi Planning Scheme (MPS)	Implementation of year three actions	Jun-16	Target achieved	The Murrindindi Planning Scheme Local Planning Policy Framework (LPPF) was amended to reflect current strategic directions for land use and to implement a more usable and relevant Planning Scheme format. The amendment was gazetted in March 2016.
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's Bushfire Policy was gazetted and incorporated into the Local Planning Policy Framework of the Murrindindi Planning Scheme during the quarter.

**Planning for Future Growth Year 3 Actions**

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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.	3.3.1.1	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	1. Amendment C54 has been gazetted and the new Local Planning Policy Framework is now incorporated into the Murrindindi Planning Scheme. 2. Panel hearing for Amendment C55 completed in February and Panel Report lodged with Council in March. 3. Eildon Structure Plan is underway with consultation undertaken with two community workshops and a drop in session during the quarter. 4. Amendment C46 (development plan overlay) and Amendment C53 (KFT Plan) were both gazetted in March.
3.3.2	Ensure that Council's emergency management planning responds to community safety needs.	3.3.2.1	Ensure that Council's emergency management planning responds to community safety needs.	Jun-16	On Schedule	The Yea Wetlands Fire Management Plan was adopted as a sub-plan to the Municipal Fire Management Plan during the quarter. Recently Council has been working with the SES to develop a draft Municipal Flood Emergency Plan for Murrindindi Shire.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
						This plan examines the flood risks in Murrindindi Shire in detail and will take the place of the out-of-date 2002 flood plan. Council has also been actively engaging with the community on relief and recovery following emergencies to further strengthen the recently adopted Relief and Recovery Plan.
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	Jun-16	On schedule	C44 was approved in 2014 to respond to Royal Commission recommendations to improve bushfire safety and community responsiveness. Amendment C54 was gazetted in March.
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	Jun-16	On schedule	Amendment C54 to the Planning Scheme which revised the MSS to reflect the directions of the Council Plan was gazetted in March.

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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	Jun-16	On Schedule	The Lower Hume High Country Region Landscape Assessment Study was exhibited and has now been placed on hold waiting on further funding.
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	Council provided advocacy to support for \$7m Lake Eildon Sewerage and Infrastructure Project during the quarter.  Advocacy was also undertaken through Federal Member for Indi for remaining high priority Murrindindi Blackspots needing improvement as part of regional submission process for Indi to the second round of the federal government Black Spot Improvement program.

### 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 Three 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 review of the Asset Management Plans neared completion during the quarter. The strategic planning of renewal works and carefully targeted expenditure allocation has enabled significant savings to be achieved. This has enabled further renewal works to be brought forward thus assisting to reduce Council's renewal gap.
Delivery of the capital works program	Deliver 95% of annual scheduled Capital Works projects	Jun-16	Assessment premature	The capital works program is well into the delivery phase and most projects are on program for completion.
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	Trial reporting templates have been developed and were reviewed during the quarter.

**Asset Management Year 3 Actions**

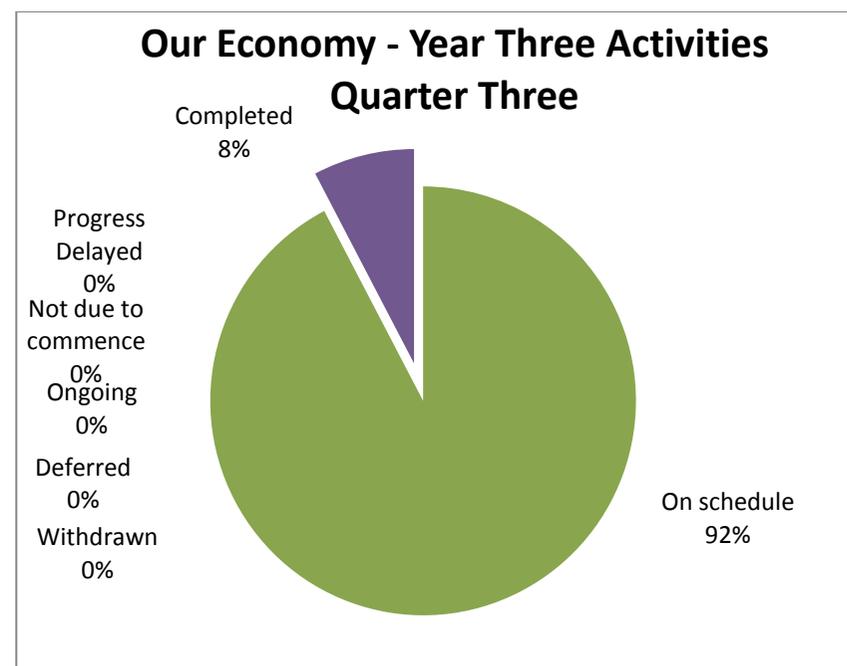
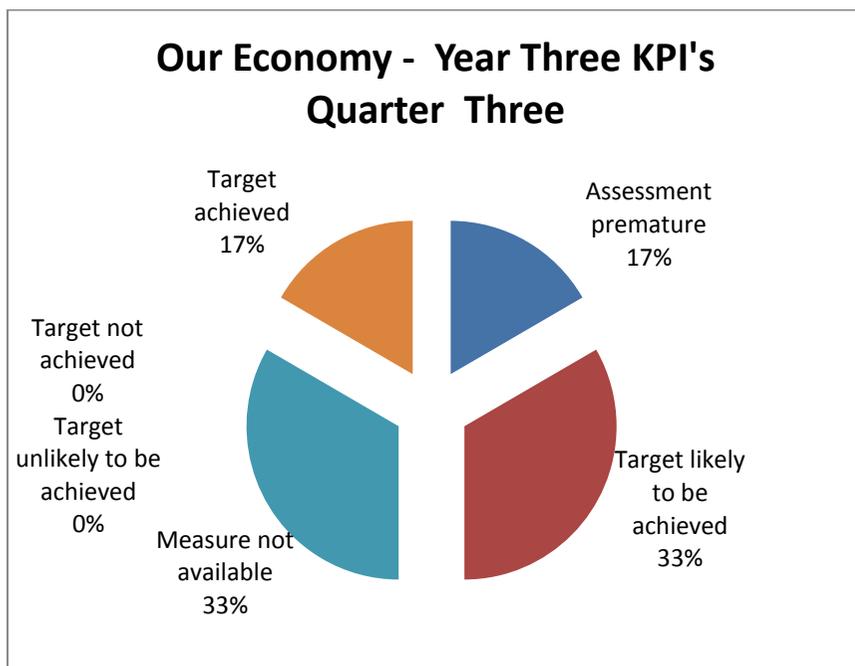
Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
3.4.1	Manage and renew our existing infrastructure assets in a responsible manner.	3.4.1.1	Develop a policy to guide Council in its decisions to take on or divest to the community, management responsibility for community assets	Jun-16	On schedule	A draft Policy is being developed and is expected to be presented to Council for endorsement in June.
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	The Asset Renewal policy has been drafted for council review and endorsement in June.
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	Grant funding was received through the Federal Government's Roads to Recovery program and has been assigned to both road and bridge renewal works. A grants policy to guide future grant applications is under development for completion in the fourth quarter.

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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	Community engagement in the last quarter has included consultation on the Eildon Structure Plan, continuation of the Project Reference Group for the Yea Saleyards and the Eildon Streetscape projects.
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	The Council continues to assist sustainable development through the provision of advice on minimising impacts on native vegetation clearance and ensuring compliance with the current energy efficient ratings for buildings and waste water treatment systems.

## 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.



#### **4.1 Workforce Development**

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

##### **Key Performance Indicators**

<b>Year 3 Key Performance Indicator</b>	<b>Target</b>	<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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	Council, Alexandra CEACA and the Central Ranges LLEN co-hosted a forum with key stakeholders to achieve greater collaboration and focussed effort in the employment, education and training sector. Council also facilitated discussions between Goulburn River Valley Tourism, Murrindindi Inc and Murrindindi Employers Training to improve collaboration.

**Workforce Development Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	A facilitated workshop including key stakeholders was co-hosted by the Central Ranges Local Learning and Employment Network (CRLLEN), Alexandra CEACA and Council in March. A decision (in principle) to disband the Local Strategic Skills, Training and Employment Network (LSSTEN) was taken in the context of focussing efforts in the other existing "local" education and training bodies. Discussion between Murrindindi Inc and Murrindindi Employers Training (MET) regarding the potential of collaborative projects was initiated.
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	Jun-16	On schedule	A decision was taken to disband the Local Strategic Skills, Training and Employment Network (LSSTEN) with a view to focussing efforts on other key stakeholder groups including Alexandra CEACA, the Central Ranges Local Learning and Employment

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
			Analysis Report 2013			Network (CRLLEN), Murrindindi Employers Training (MET) and Murrindindi Inc.
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	A facilitated meeting with key stakeholders was co-hosted in March. An introduction to Murrindindi Inc was brokered and the aims of the Doing Business Better project were shared with all stakeholders. Plans were developed to investigate the potential of collaborative projects between Murrindindi Inc, Alexandra CEACA and Murrindindi Employers Training (MET).

## 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 Three Comments
Number of actions implemented from the Council's Economic Development Strategy	4 initiatives implemented per annum	Jun-16	Target likely to be achieved	Council Officers have utilised Remplan data to assist GMW to develop a funding submission to the State Government for a \$7m infrastructure program which would enable; a) construction of a sewerage pipeline from the Goulburn Valley Water treatment facility in Eildon to Jerusalem Creek, b) redevelopment of the main ramp/access point to Lake Eildon to accommodate launch and retrieval of larger houseboats and c) improved road access to Lake Eildon for the houseboat building and maintenance sector generally.

**Improving Business Infrastructure Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	Plans to deliver two NBN community and business information sessions were completed with Alexandra and Kinglake confirmed as the locations for the sessions to be held in May. The drop in sessions will enable residents and business operators to speak directly with NBN officers regarding rollout timelines and the mechanism most likely to be employed to deliver NBN services in specific locations. Council officers initiated contact with Telstra, as the successful bidder under the Mobile Phone Black Spots improvement program, to begin the process involved in establishing 8 new base stations across the shire.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
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	Completed	Council signed a contract for the purchase of additional land at the Yea Saleyards to support further enhancement of the Saleyards during the quarter.
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	Additional data was prepared for the state government, supporting the priority mobile phone blackspots across Murrindindi that were identified in Round 2 of the Federal Government's Mobile Phone Black Spot Improvements program.

### 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 Three 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 \$653,400. This brings the total to the end of March to \$3,581,361.
Number of investment attraction events/initiatives delivered	2 per annum	Jun-16	Target achieved	Development of the Murrindindi Investment Prospectus (website, industry videos, 20 page brochure and promotional USB) was completed in the quarter.

**Investment Attraction Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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	Investigation is underway and will form part of a broader briefing to Council in regard to the establishment of an Industry stakeholder Engagement Program, the development of the next Economic Development Strategy and Key Performance Indicators for the Development Services Department.
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	The Murrindindi Investment Prospectus, including website, industry based videos, 20 page brochure and promotional USB, was completed during the quarter. Potential for investment in the Aged Care sector featured prominently. Plans for a Ministerial launch in July progressed well. Advertisements were placed to attract a contractor to implement promotion and delivery of the prospectus.

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three Comments
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	A panel hearing for the Yea Structure Plan was held in February with the panel report being provided to Council Officers in March, with plans developed to submit the report to Council in April. Opportunities for community input into the Eildon Structure Plan process were made available on four occasions during the quarter. Following this community consultation the draft Eildon Structure Plan was placed on exhibition. The need to capture greater insight and input from the business sector was identified and plans were developed to invite a representative cross section of the local business community to a conversation on the draft Plan in April.

#### **4.4 Tourism Development**

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

##### **Key Performance Indicators**

<b>Year 3 Key Performance Indicator</b>	<b>Target</b>	<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
Tourism visitation to the Shire	3% per annum increase in day trips	Jun-16	Measure not available	Visitation statistics are currently unavailable. Goulburn River Valley Tourism entered negotiations with Roy Morgan Research to establish a new method to collect regular visitation statistics for the region.
Tourism visitation to the Shire	3% per annum increase in overnight stays	Jun-16	Measure not available	Visitation statistics are currently unavailable. Goulburn River Valley Tourism entered negotiations with Roy Morgan Research to establish a new method to collect regular visitation statistics for the region.
Visitation to Visitor Information Centres	3% per annum increase in visits	Jun-16	Target likely to be achieved	An aggregate of 26,765 people visited the four Visitor Information Centres in January, February and March 2016. This compares to 24,244 for the same period in 2015, an increase of 10.4% over the same period last year.

**Tourism Development Year 3 Actions**

Council Plan Strategy		Year 3 Action		Estimated Completion Date	Status	Quarter Three 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 continued, with a final draft of the Master plan prepared during the quarter.
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	A project proposal to enable funding to be sourced was drafted during the quarter and is under review.

<b>Council Plan Strategy</b>		<b>Year 3 Action</b>		<b>Estimated Completion Date</b>	<b>Status</b>	<b>Quarter Three Comments</b>
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	The detailed design of the rail trail commenced during the quarter.
4.4.4	Increase the economic, social and cultural benefits to the Shire of a growing tourism sector	4.4.4.1	Support recognition of business excellence through the establishment of the Business Excellence Awards with Murrindindi Inc.	Jun-16	On schedule	As part of the Doing Business Better program, a local provider was contracted to re-introduce and deliver the Murrindindi Business Awards. In conjunction with Murrindindi Inc and Council, plans got underway to establish the process and promote the awards concept to the business community.