

MITCHELL SHIRE COUNCIL COUNCIL PLAN 2017 – 2021

Action Plan - Year Two

mid-year progress report



MITCHELL SHIRE COUNCIL





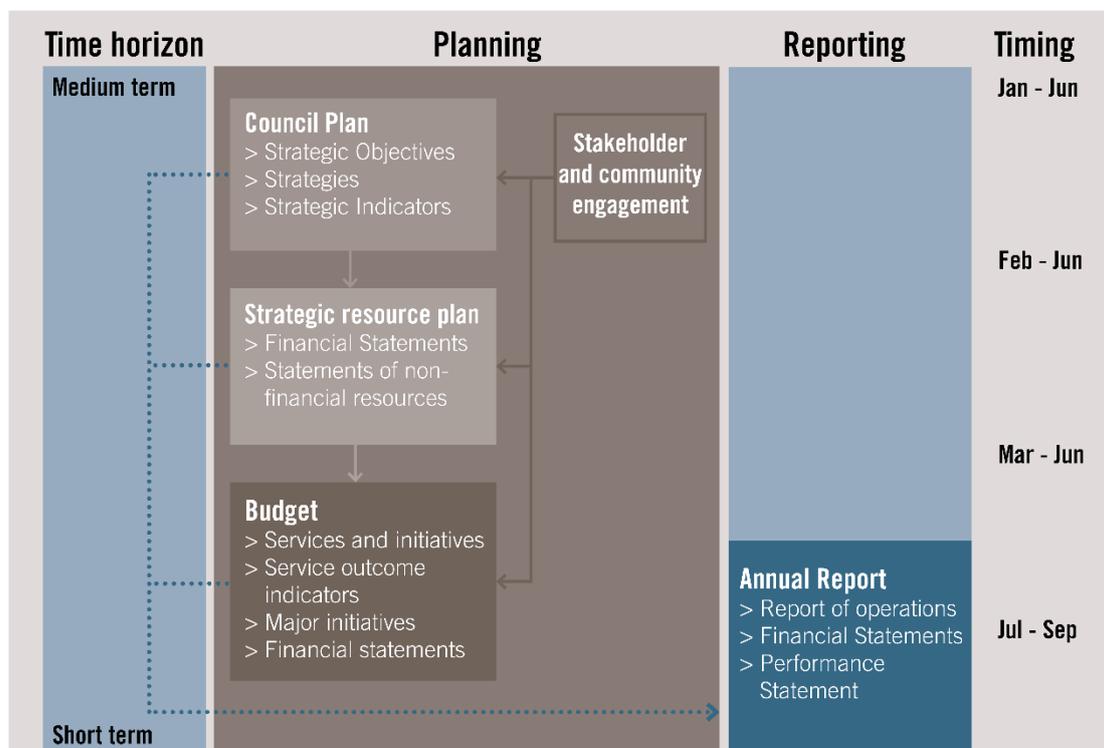
OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Victorian Planning and Accountability Framework

The Local Government Act 1989 requires councils to prepare the following planning and reporting documents:

- A Council Plan within the six months after each general election or by 30 June, whichever is later
- A Strategic Resource Plan for a period of at least four years and include this in the Council Plan
- A Budget for each financial year
- An Annual Report in respect of each financial year.

The following diagram shows the relationships between the key planning and reporting documents that make up the planning and accountability framework for local government. It also shows the opportunities for community and stakeholder input and feedback at various stages of the planning and reporting cycle.



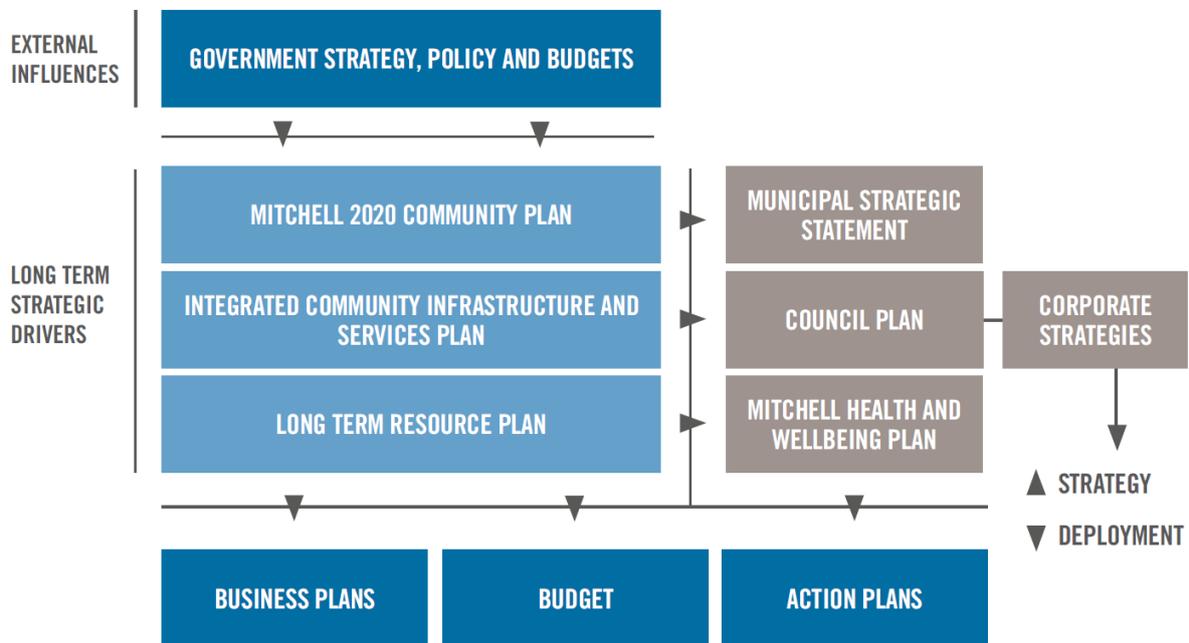


What is a Council Plan?

Each newly elected Council is required by legislation to develop a new Council Plan. The Council Plan is a four-year medium-term outlook (compared to the longer-term aspirations of the Mitchell 2020 Community Plan). The Council Plan is supported by an annual action plan and an annual budget as well as the four-year Strategic Resource Plan.

Integrated Planning Framework

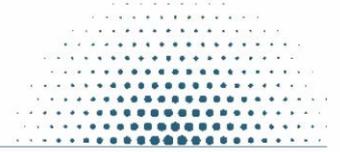
The Council Plan forms a fundamental part of Mitchell’s Integrated planning framework. The Council Plan is the connection point between the external influences of government policy and population growth, Mitchell Shire’s 2020 Community Plan and Council’s long-term planning processes. The Council Plan drives the development of the annual budget and is actioned through department business plans. The diagram below emphasises the links between these key elements.



Reporting

We are committed to transparently reporting on our progress towards achieving the strategies and actions in this Council Plan.

The reporting period is the first two quarters of the Financial Year, July– December 2018. Following is our mid-year performance against the Council Plan Year 2 Action Plan.



OUR STRATEGIC OBJECTIVES

ADVOCACY

- > To relentlessly advocate for funding to benefit our community.



COMMUNITY PARTICIPATION

- > To actively explore all opportunities for community involvement and participation in Council decisions.



RESPONSIBLE PLANNING

- > To demand best practice outcomes when planning for future growth.



STRONG COMMUNITIES

- > To build and nurture strong and vibrant communities where people are proud to live.



SUPPORTING LOCAL JOBS AND QUALITY INVESTMENT

- > To identify, encourage and actively promote investment, business and tourism.



FINANCIAL AND ORGANISATIONAL MANAGEMENT

- > To be leaders in financial and organisational management.



CARING FOR OUR ENVIRONMENT

- > To be responsible custodians, by managing and enhancing our environment and minimising the impacts of waste, natural disasters and climate change.





Advocacy

To relentlessly advocate for funding to benefit our community.

Strategy 1.1: Establish an Advocacy Strategy that includes key priorities, and clear roles and responsibilities

Measure of Success: The Advocacy plan provides clear direction and priorities for Council and the Community

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Advocacy efforts are aligned with the Rural and Interface Councils campaign	Ongoing	On target		Several key Advocacy Priorities are aligned to the Interface Council's Priorities, including Access to Services, Transport, Roads, Community Infrastructure and Education Provision.
Business cases are aligned with State and Federal Government policy	Ongoing	On target		Business cases have been developed and are aligned to State and Federal Government policy direction.
Council is kept informed about government policy changes	Ongoing	On target		Councillors are provided with up to date information via the Councillor Portal and Strategy Sessions, as they arise.
Business Cases for key advocacy priorities are developed including: Greenhill recreation and leisure precinct site investigation and masterplan	Multi-year	25	25 	The project plan has been prepared and the scope has been referred to the Executive Leadership Team. This project will roll into Year 3.

Strategy 1.2: Establish and maintain local and regional partnerships to secure funding and policy commitments

Measure of Success: There is a shared vision for Mitchell Shire

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Regular engagement with local members of State and Federal Parliament occurs to strengthen alignment with key priorities for the municipality	Ongoing	On target		Council met with most sitting members and candidates prior to the state election as well as regular catch-ups on critical priorities for the community.
Local community social media platforms are used to support advocacy priorities	Ongoing	On target		Council's social media channels regularly include posts about advocacy priorities and, where possible, community run platforms are also used to share information and to gather case studies.
Data and business cases supporting the advocacy platform are made available on Council's website	Ongoing	On target		The Advocacy Kit is available on Council's website.
Data and information are provided to community leaders and business representatives to support advocacy priorities	Ongoing	On target		Data has been prepared and provided to various sectors.



Strategy 1.2: Establish and maintain local and regional partnerships to secure funding and policy commitments

Measure of Success: There is a shared vision for Mitchell Shire

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Advocacy priorities reflect the strategic objectives set out in the Council Plan and related strategies across the organisation	Ongoing	On target		All Advocacy Priorities have been prepared to align with the Strategic Objectives of Council's four-year plan.
Proactive communication and engagement plans are developed to support advocacy priorities	Ongoing	On target		Advocacy communication has been developed. Activity in the Advocacy space is ongoing, and has included launch of the Advocacy Framework, youth mental health case studies, youth mental health roundtable and Interface Week.
A human services partnership network is developed to focus on planning for health and human services priorities	Ongoing	On target		Partnerships have been formed to focus on service planning for early delivery for Beveridge North West Precinct Structure Plan, the partnership includes Resilient Melbourne, Yarra Valley Water, Government agencies and not for profit organisations and the private sector.
A review of key networks and Mitchell Shire's participation is completed	Ongoing	On target		There is constant evaluation of the networks Council is involved with, ensuring the communities priorities are represented.
A database of community members and stakeholders aligned to various advocacy priorities is developed	Year 2	No action	25 	25% of this project was completed in Year 1. Partnerships officer commenced in December. This initiative will commence in the new year.
Business Case Development to support advocacy efforts Seymour Station Precinct Plan	Year 2	No action		Targets not yet established. Council has established an Advocacy, Social Policy and Partnerships Team, including Advocacy and Research, and Partnerships officers. This initiative will commence in the new year. This initiative will also be a subset of the Seymour revitalisation project.



Strategy 1.3: Support and collaborate with local groups and organisations to access potential funding and identify joint advocacy priorities

Measure of Success: Mitchell Shire is a trusted source for evidence-based information supporting community priorities.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
There is regular engagement with Advisory Groups, community network meetings, 1-1's with community groups etc to assist with data and evidence to support funding submissions	Ongoing	On target		Advisory Groups for Early Years, Youth and Social Justice are held quarterly and attended by several key community stakeholders to inform processes, policy and frameworks. Quarterly meetings with Nexus Primary Health have been established to commence 2019. Beveridge North West Project brings together key health and social service agencies to provide data and anecdotal evidence of community needs.
Southern Park, Wallan Feasibility Study	Year 2	No action		Targets not yet established. This initiative will commence in the new year.
Kilmore Creek Feasibility Study	Year 2	No action		Targets not yet established. This initiative will commence in the new year.



Community Participation

To actively explore all opportunities for community involvement and participation in Council decisions.

Strategy 2.1: Review and improve our community engagement framework

Measure of Success: The community feels heard, and that their views are reflected in Council's plans and strategies

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
An evaluation of the 'Engaging Mitchell' digital platform is completed and agreed improvements implemented	Year 2	No action		The timelines for this item are dependent on the website project. Likely to be Q4 to feed in to 2019/20 budget and beyond.

Strategy 2.2: Provide opportunities for inclusive participation across the Shire

Measure of Success: We are working to create a more equitable Mitchell Shire

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Council supports and facilitates a broad range of diverse community events	Ongoing	On target		Council has facilitated a broad range of community events including Community BBQs, Multicultural Food Truck Festival, International Women's Day, International Day of People with a Disability, Youth Festival, Volunteers Week and Seniors Week.
Council recognises cultural days and other days of significance for the community	Ongoing	On target		Council has specifically acknowledged Harmony Day, International Day Against Homophobia, Transphobia and Biphobia, Sorry Day, Reconciliation Week and NAIDOC Week, International Women's Day, International Day of People with Disabilities, 16 Days of Activism (bringing attention to gender-based violence).
There is an increase in the number of cultural and all abilities resources across all service areas	Ongoing	On target		The Social Justice Framework Action Plan includes Actions to deliver additional resources across multiple service areas across Council to support people with disabilities and our culturally and linguistically diverse community.
The Social Justice Framework is developed and implemented	Ongoing	On target		The Social Justice Framework has been completed and endorsed by Council. The Steering Committee now meets quarterly with external stakeholders to ensure actions are being implemented.



Strategy 2.2: Provide opportunities for inclusive participation across the Shire

Measure of Success: We are working to create a more equitable Mitchell Shire

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
AA accessibility guidelines are included in the development of a new website, the digital first strategy project and the Plain English guide	Year 2	No action	No action	Guidelines have been included and training provided to all content authors. Meeting the guidelines may require other interventions and may have cost impacts for future.
Project Scoping for place-based Community Plans is completed and provided to Council for consideration	Multi-year	60	60 	50% of this project was completed in Year 1. New Project Officer is commencing scoping and planning with Councillors, internally with staff, and with community in 2019.
Outdoor Pool Works (see Strategy 4.6)	Year 2	25	25 	Seymour Outdoor War Memorial Pool works yet to commence, pending outcome of grant application. Concession rate (25%) for admission implemented as of 1 July 2018. Monitoring to identify any change in attendance has been impacted by the Kilmore Leisure Centre pool roof closure.

Strategy 2.3: Simplify ways the community can engage with Council and access information

Measure of Success: The community feels connected to Council

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
There is increased engagement through the community voice panel, face to face interactions, forum/workshop engagement, online engagement and social media	Ongoing	On target		The Community Engagement Framework Review has been completed and presented to council in November 2018. The Review and Framework sets out Council's commitment to elevating the priority of community focused engagement; its objective of achieving consistent and meaningful community engagement opportunities; and outlines the tools, resources and methods that will be implemented to support this objective.
Digital channels are reviewed and prioritised as part of the Digital First roadmap and Communication Strategy	Ongoing	On target		Our content and strategy mix are continually reviewed. New digital channels are also being developed through Council's new website and eServices platforms.
Communication and engagement tools are reviewed as part of the Engagement Framework review	Year 2	No action		This will feed in to the Engagement Framework review in Q3.



Strategy 2.3: Simplify ways the community can engage with Council and access information

Measure of Success: The community feels connected to Council

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
A Communication Strategy is developed and adopted	Multi-year	No action		90% of this project was completed in Year 1. Strategy is being reviewed and reworked in some places. Expected to be presented to Council early 2019.
Implementation of Communication Strategy initiatives	Ongoing	On target		The budget item was for press advertising to be re-introduced. This has occurred and is now business as usual (BAU).
Ongoing extension of council's customer service presence in social media and hosting Council's online engagement platform and website	Ongoing	On target		The potential customer service license extension will be reviewed as part of the Customer Relationship Management (CRM) project. The consultation platform hosting is now BAU.
Improved social media archiving to meet records management requirements	Ongoing	On target		Needs reviewing as part of broader social media records management and customer care development as part of CRM project.
Resources and planning are undertaken for the development of a Digital First Strategy	Multi-year	On target		No action pending resourcing. This action will be carried forward into Year 3.
A Plain English Guide is developed, implemented and adopted by all Council departments	Multi-year	No action		Australian Government guide has been used for web development. Will be reviewed after web launch for use for other organisational documents.
Staff and Councillors are trained in Community Engagement methods	Year 2	On target		This action was carried over from Year 1. No targets able to be set at this point. The community engagement review was endorsed in November. Training will be scheduled for the new year.
Website content for the 2018-19 capital works program is developed and regularly updated to inform community about progress	Year 2	No action		This action was carried over from Year 1. This has been prioritised down given work pressures and the development of the new website. Preparations are being made for the 2019/20 financial year Capital Works Program to be available on the new website. Scope in Q3 and preparing data for loading in Q4.



Responsible Planning

To demand best practice outcomes when planning for future growth.

Strategy 3.1: Plan for growth and change through best practice design of services, infrastructure, open space and recreation facilities

Measure of Success: Precinct Structure Plans and Township Structure Plans completed

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
There is regular engagement with Victorian Planning Authority and key government agencies	Ongoing	On target		Council staff meeting fortnightly with the Victorian Planning Authority.
Consultation is completed, and the Planning Scheme Amendment process commenced for the Seymour Structure Plan	Multi-year	70	60 	50% of this project was completed in Year 1. Planning Scheme Amendment process still to commence, pending resources.
A gap analysis and background study for the Broadford Structure Plan are commenced	Multi-year	80	80 	30% of this project was completed in Year 1. Consultation for emerging options paper has been completed. Draft report will be prepared in early 2019.
Continued preparation of the Broadford Structure Plan	Year 2	On target		Refer above action. This activity will roll into Year 3.

Strategy 3.2: Plan for a diversity of housing and households

Measure of Success: Growth Area Plans facilitate housing diversity

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
There is ongoing consultation with the Victorian Planning Authority about Mitchell Shire's requirements in State Planning Policy for Growth areas	Ongoing	On target		Council's position on key growth policies and important strategic matters are continually emphasised in discussions with Victorian Planning Authority.

Strategy 3.3: Prioritise environmental and sustainability outcomes in planning decisions

Measure of Success: Local Planning Policy supports sustainable development

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
There is regular and timely engagement and communication with the Environmental Advisory Committee	Ongoing	On target		Regular meetings of the Mitchell Environment Advisory Committee occur during the year (minimum 6 per year).



Strategy 3.4: Review heritage values and support the community in protecting and enhancing local natural and built heritage

Measure of Success: Heritage planning controls support the preservation of heritage values

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
There is regular and timely engagement and communication with the Mitchell Shire Heritage Advisory Committee	Ongoing	On target		Council officers meet every two months with the Heritage Advisory Committee. The Strategic Planning team have now engaged a heritage expert to assist in relevant heritage matters within the municipality.
There is regular and timely engagement and communication with Historical Societies, Registered Aboriginal Parties and relevant Agencies	Ongoing	On target		Key heritage groups and community representatives are engaged by Council officers throughout the preparation of key strategic plans and documents.

Strategy 3.5: Improve planning processes to ensure user-friendly and timely planning process and high-quality decisions.

Measure of Success: Increased satisfaction with Councils Planning Services

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
There is ongoing internal and external consultation aimed at increasing user satisfaction with planning applications processes	Ongoing	On target		Ongoing regular stakeholder meetings have facilitated much greater consultation and user satisfaction.
There is regular engagement with applicants and Council regarding Council planning decisions upheld at VCAT	Ongoing	On target		Significant effort has been made in this area. It is now embedded and ongoing and will continue to be an area of focus for the future.
There is regular engagement with applicants and Council regarding improved satisfaction with Council's Planning services	Ongoing	On target		This is an ongoing requirement - regular meetings held with regular applicants to ensure relationships are maintained and improved.
Implementation of the eServices initiative to improve service delivery including time and cost efficiencies in terms of processing applications	Year 2	60	60 	Progress on this action is reliant on the finance system - this project has stalled due to support issues with the vendor. Core Systems Advisory Board have discussed and will take action.



Strategy 3.6: Employ best practice planning tools to achieve desired outcomes

Measure of Success: Mitchell Planning Scheme Local Policy reflects community expectations

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Community safety, wellbeing and sustainability considerations for new developments are prioritised in the review of Local Planning Policy.	Ongoing	On target		Throughout the preparation of key strategic plans such as structure plans and development plans, community outcomes fulfil a major function. These can, in turn, be translated into future local policies that will sit within the Mitchell Planning Scheme. The Draft Life Stages Strategy also captures this as a key action.
Planning for a local Planning Policy review commences	Multi-year	30	30 	20% of this project was completed in Year 1. No action this quarter. Consultant about to be appointed to undertake review early 2019.

Strategy 3.7: Improve the liveability of Mitchell Shire

Measure of Success: Mitchell Shires Liveability indicators improve over the life of the Council

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Staff are trained in Liveability principles	Ongoing	On target		The indicators have been identified and evaluated, training across Mitchell Shire will commence. Mitchell Shire Council Liveability Indicators report completed December 2018.
Implementation of the Seymour Structure Plan	Year 2	On target		Refer to the planning scheme amendment action 3.1.2. Will roll into Year 3.



Strategy 3.8: Support safe communities through best practice design and planning standards

Measure of Success: Design and planning standards support improved community safety outcomes

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Crime Prevention Through Environmental Design principles for the design of Council public spaces and developer led projects are adopted	Ongoing	On target		This is a key input into ensuring a safer community, particularly through the preparation of development plans and subdivision layouts. There are now a few new developments that now address waterways, drainage corridors and open space areas.
Work is undertaken with internal departments to ensure Crime Prevention Through Environmental Design principles are incorporated into the design or renewal of open space and recreation assets.	Ongoing	On target		Proposed and future developments are now addressing Crime Prevention Through Environmental Design particularly through the incorporation of good urban design outcomes which include houses fronting and addressing open space, drainage and creek corridors. In the past, this was not the typical or common approach to new residential developments.

Strategy 3.9: Improve the accessibility and connectivity of pedestrian and cycle paths within and between towns

Measure of Success: Active Transport networks are prioritised in the preparation of PSPs, Township Structure Plans and Subdivision layouts

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Regular engagement occurs with Planning Authorities and developers about plans for transport links	Ongoing	On target		Land use planning and strategic transport needs are fundamental to the future planning and development of Mitchell. Council officers regularly communicate these principals to our key stakeholders including VicRoads, Transport for Victoria and major landowners in identified growth areas.

Strategy 3.10: Protect and enhance local ambience, amenity and character

Measure of Success: Development reflects the unique character of each township and settlement in the Shire

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Continued preparation of the Rural Land and Activities Review	Year 2	10	10 	Finalising Rural Economic Assessment and about to engage lead consultants to prepare the strategy. It is anticipated that this will carry over into the new financial year.



Strong Communities

To build and nurture strong and vibrant communities where people are proud to live.

Strategy 4.1: Promote a safe and secure environment throughout the Shire

Measure of Success: Community safety is improved over the life of the Council plan

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Emergency Relief/Recovery Centres and Neighbourhood Safer Places Plans, Animal Management, Heat, Municipal Fire Management Plans are reviewed	Ongoing	On target		Neighbourhood Safer Place annual check started in Q1 and ended Q2. Emergency Relief/Recovery Centres also an annual review and update, undertaken at the same time. These are ongoing, annual checks. The Animal Management Plan review has commenced and is to be completed in Q3. Heat Plan in Q3 and 4, depending on staffing. Municipal Fire Prevention Plan see 7.4.4.
Every food premises are inspected by Environmental Health during the year to improve compliance with regulations and educate operators	Ongoing	On target		All facilities were inspected by the end of the year. No further work required this financial year.
A range of actions to ensure compliance with the Child Safe Standards are progressed, including "Recruitment and interview processes to include Child Safe Standards".	Ongoing	On target		Advertising Template updated to include Child Safe Statement. Child Safe Question/s added to Standard interview questions guide.
A range of actions to ensure compliance with the Child Safe Standards are progressed, including "Updating of documentation such as Code of Conduct, Position Descriptions, recruitment, advertisements etc.".	Ongoing	On target		Code of Conduct updated following consultation with Staff Consultative Committee, endorsed by the Executive Leadership Team. Position Description Template has been updated to include reference to Child Safe Standards. Recruitment Advertising Template updated to include Child Safe Statement. Standard Interview Questions Guide has been updated.
The implementation of Family Violence reforms is supported	Ongoing	On target		Family Violence reforms are supported across Mitchell Shire and is specifically implemented within the Maternal and Child Health Services, Early Years and Youth Services program areas. A Family Violence policy to be developed in 2019.
Centralised recording for Working with Children's Checks for staff is implemented.	Year 2	30	30 	Analysis on a centralised system has been completed. System upgrades are required for implementation. In the interim, two databases are being maintained - one for Children's Services, and another for the rest of Council.



Strategy 4.1: Promote a safe and secure environment throughout the Shire

Measure of Success: Community safety is improved over the life of the Council plan

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
The Sunday Creek Flood Study commences	Multi-year	20	20 	The Contractor has been appointed and community consultation has been developed and will commence February 2019.
The Seymour Levee project is progressed	Multi-year	10	10 	70% through detailed designs, Communication plan has been completed. Consultation expected to commence in February.
Implementation of the Domestic Animal Management Plan Education on responsible pet ownership	Ongoing	On target		Plan is being implemented and a committee has been created to monitor progress. Officers are currently investigating the viability of a cat curfew and off lead dog parks, the outcome of which is expected to go to council early in the new year. Officers have also reduced the number of dogs at large, and refined temperament testing.
Undertake proactive registration checks	Ongoing	On target		Officers have undertaken extensive door knocks, which have resulted in an increase in registration numbers. Discounted registration available at the Pet Expo has also had a positive impact.
Additional resource to educate and instil pride within the community regarding the appearance of the Shire with a focus on improving and enhancing council and community infrastructure	Ongoing	On target		The Civic Presentation Officer and Parking and Asset Officer positions have both been appointed.
Proactive parking management to encourage traffic flow and increase business growth	Ongoing	On target		Council has engaged an Asset and Parking Officer to support proactive parking management across the municipality.
Development of Gambling Impacts Policy	Year 2	No action		Targets not yet established. Council have established an Advocacy, Social Policy and Partnerships Team, including Advocacy and Research, and Partnerships officers. This initiative will commence in the new year.
Increased focus on drug, alcohol and mental health workshops	Ongoing	On target		This action is now ongoing. Funding has been received for three years. Mitchell Youth Engagement Program round table held with Dr Michael Carr-Gregg addressing mental health issues for young people. Alcohol and Other Drugs and Mental Health training and workshops are being delivered.



Strategy 4.2: Empower our volunteer community

Measure of Success: Council's facilities are highly utilised by a diverse range of community groups

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
The Volunteering Mitchell Website is promoted	Ongoing	On target		The Volunteering Mitchell website is a free and easy to use resource for voluntary organisations and prospective volunteers to connect, and to source information about volunteering
There is regular public acknowledgement of volunteers through local and social media	Ongoing	On target		Volunteer week acknowledgement, Volunteer Mitchell Website promotion.
Ongoing training is provided for Committees of Management (CoM) to improve their knowledge and governance capabilities	Ongoing	On target		Revised format including webinar training delivered to COMs which has been well received. Delivered 3 out of the 4 modules. Ppositive feedback provided from all participants.
Regular feedback is sought from Committees of Management on support needs	Ongoing	On target		Significantly Increased officer attendance at CoM meetings, particularly those who have identified the need for greater support.
Advisory Committees are regularly engaged in feedback opportunities	Ongoing	On target		There are now Social Justice, Early Years and Youth Advisory Committees providing information and feedback into strategies.
The Funding and Service Agreement (FASA) formula review for is completed Council endorsement ready for implementation in 2018/19	Multi-year	No action		60% of this project was completed in Year 1. No further action will be taken until the new year.
Continuation of the Positive Ageing Ambassadors program	Multi-year	No action		Presentation to council completed and the project extended to December 2019 for evaluation. There have also been some discussions around merging positive ageing ambassador program into life stages.
Funding and Service Agreements with 16 Committees of Management managing community facilities on behalf of Council	Year 2	On target		Further review on hold pending the Local Government Act reform proposal regarding Community Asset Committees.
Provide training and development for Club/Committees of Management	Year 2	50	50 	Online training sessions being provided. Well received as they can be done when convenient. 2 Sessions delivered already with two more to come.



Strategy 4.3: Establish and maintain high quality roads, footpaths, parks, recreation facilities, streetscapes, bike paths and public open spaces

Measure of Success: Community assets are established and maintained to a standard that reflects community expectations

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
There are regular reviews of the park, open space and other asset plans submitted by Developers to ensure compliance with the Mitchell Open Space Strategy	Ongoing	On target		Some of this work is now being coordinated through Engineering Services Landscape Architect. The Mitchell Open Space Strategy and Mitchell Play Space Strategy are the key reference documents used to inform discussions with developers and assessment of concept plans they submit for endorsement.
Service plans for open space and recreation across the Shire are developed with masterplans completed for key sites	Multi-year	50	50 	25% of this project was completed in Year 1. 2 service plans are in progress - Harley Hammond and JJ Clancy, and Chittick Park Service Plan has been funded for 19/20.
Additional resource to facilitate the management and processing of Council's current and future assets	Year 2	100	100 	This role has been appointed.
Service level planning and implementation of Shire wide service level standard for road maintenance	Year 2	50	40 	The draft has been developed and internal consultation has commenced with the Assets Team.
Additional resource to support growth in the engineering assessment of planning applications and to achieve better development outcomes	Year 2	100	100 	Senior Development Engineer has commenced.
Sealed Road Program \$1.08M	Year 2	15	15 	Tender awarded and works to commence February 2019.
Footpath Missing Links Program \$583K	Year 2	15	15 	Currently, in design phase. Tender to be released in March, however some can be completed via Request for Quote process.
Footpath Renewal Program \$263K	Year 2	15	15 	Scope and design complete. Tender to be released early 2019.
Bridge Renewal Program \$212K	Year 2	15	15 	Scoping is underway. It is expected that this will need to go to tender early in the new year.
Unsealed Road Program \$1.52M	Year 2	50	60 	The program is well underway and is currently two-three weeks ahead of schedule. All preparation works have been completed (drainage and re-sheeting) and excluding major weather events, program will be completed ahead of time.



Strategy 4.3: Establish and maintain high quality roads, footpaths, parks, recreation facilities, streetscapes, bike paths and public open spaces

Measure of Success: Community assets are established and maintained to a standard that reflects community expectations

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Review and expansion of tree planting program to improve overall township amenity	Year 2	No action	No action	Program will commence in Autumn 2019.

Strategy 4.4: Work with government and local partners to facilitate improved community wellbeing

Measure of Success: Community Health and Wellbeing Outcomes improve over the life of the Council Plan

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
The Life Stages Plan is promoted to the community and stakeholders	Ongoing	On target		Community has been consulted on the development of the draft Life Stages Plan. Once the Plan has been endorsed the plan will form a framework for the Youth Advisory Committee and the Early Years Reference Group.
The Social Justice Framework is promoted to the community and stakeholders	Ongoing	On target		Social Justice Advisory Group meet quarterly. A few key actions of the framework have been achieved and communicated to community (e.g. permanent raising of the Aboriginal flag at the front of Council offices).
A Maternal and Child Health Annual Service Improvement Plan is developed and implemented	Ongoing	On target		Service Improvement Plan was developed and implemented throughout the service. The key issues to be targeted this year include: improving the numbers of clients completing Key Age and Stage (KAS) visits at 18mths, 2 years and 3 1/2 years, increasing KAS visits for Aboriginal clients, and better engagement with Culturally and Linguistically Diverse (CALD) clients.
The Maternal and Child Health service is promoted across the Shire and with key stakeholders	Ongoing	On target		The Maternal and Child Health Service is promoted widely with relevant stakeholders throughout the region through regular agency meetings.
Funding grant applications are developed and submitted for innovative community health and wellbeing projects and events	Ongoing	On target		Funding grants submitted for several key events including Multicultural Food Truck Festival and Youth Week events. Family violence grant secured to roll our prevention programs.
Regular evaluation of projects and grants is undertaken and reported to the Executive Team and Council as required	Ongoing	On target		All grants are acquitted to funding bodies and evaluation processes reported as part of traffic light reporting.



Strategy 4.4: Work with government and local partners to facilitate improved community wellbeing

Measure of Success: Community Health and Wellbeing Outcomes improve over the life of the Council Plan

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
The Life Stages Plan (Early Years component) is implemented at Maternal and Child Health Centres	Multi-year	35	15 	10% of this project was completed in Year 1. No further action until Plan is endorsed. See action 4.4.1.
Review of the Library and Learning Strategy to reflect the changing needs of our community	Year 2	No action		This initiative will commence in the second half of the Financial Year.

Strategy 4.5: Provide opportunities to build strong and resilient citizens for our current and future generations

Measure of Success: Our community is active, connected and aspirational

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Work is progressed with key stakeholders to identify ageing in place opportunities	Ongoing	On target		Life Stages still in draft form. Positive Ageing Ambassadors project continues to be implemented. Evaluation of the positive ageing ambassadors project will occur in early 2019.
More advanced library programs are delivered with an emphasis on diversity and increasing levels of participation to include advanced robotics, coding and applications for seniors	Ongoing	On target		M-Bot and Edison robotics advanced curriculum achieved. Tech Help for Seniors ongoing programs in Kilmore and Seymour.
There is collaboration with education and training providers from within and outside the Shire to support improved vocational training	Ongoing	On target		Discussions held with numerous tertiary education providers in the university and TAFE sectors concerning opportunities for the development of an education precinct in Seymour. Engagement with GoTAFE, Melbourne Polytechnic, Federation University, La Trobe University, RMIT, CRLLEN, Trade Training School to identify and broker potential initiatives and partnerships.
Adoption and implementation of the Life Stages Strategy	Year 2	No action	No action	see above 4.4.8
Increased focus on the reach of Senior Citizens Newsletters	Year 2	No action		Quarterly newsletters increased to bi-monthly as part of the engagement from the positive again am program. 500 newsletter printed bi-monthly and online version available.
Engagement with schools to help develop a better space for co-learning and library programs	Year 2	50	50 	Ongoing engagement with schools in the Shire. Poetry Slam held in September at St Patrick's Kilmore. Robotics programs offered to schools.



Strategy 4.6: Provide adaptable community infrastructure and participation opportunities for all ages, cultures and abilities.

Measure of Success: Community needs are embedded in the services and infrastructure we provide.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
A range of accessibility options is considered in the design of all open space and recreation renewal projects	Ongoing	On target		Accessibility is considered in open space strategy and planning referrals. DDA compliance and broader inclusive design principles are applied to recreation facility new, renewal and improvement projects.
All community events hosted by Council ensure appropriate accessibility, with baseline participation rates recorded	Ongoing	On target		All promotional material includes accessibility information and contact staff member. Participation figures recorded for each event and reported to Council.
Regular assessment of satisfaction with the Languages Other Than English (LOTE) resource collection and programming is undertaken	Ongoing	On target		LOTE Collection purchased in September to be housed at Greater Beveridge Community Centre.
Culturally diverse programming is offered in all library programs for all life stages	Ongoing	On target		In collaboration with MCH, programs offered at Wallan Library.
Libraries incorporate days of cultural significance into programs and resources	Ongoing	On target		NAIDOC week implemented in Storytime sessions in July.
The Integrated Community Services and Infrastructure Plan (ICSIP) is updated	Multi-year	40	40 	Consultant has been appointed. Councillor update to be provided in February 2019 and draft report presented by consultant to Council officers April 2019.
Construction commences on the Greater Beveridge Community Centre	Multi-year	100	100 	Facility officially opened in October 2018 and is fully operational.
Integrated Community Services and Infrastructure Plan review	Year 2	On target		see above 4.6.6. This is the budget initiative
Continuation of the customer relationship management system implementation to ensure an emphasized focus for better customer service to the community	Year 2	20	20 	Evaluation of options has been undertaken, and a report will be presented to ELT in Q3, with implementation to occur in phases across the next 12 months.
Increased focus on targeted delivery of library programs to our diverse community	Year 2	50	50 	Sensitive Storytime method/training planning with senior librarian and staff.



Strategy 4.6: Provide adaptable community infrastructure and participation opportunities for all ages, cultures and abilities.

Measure of Success: Community needs are embedded in the services and infrastructure we provide.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Replacement of Library books \$180K	Year 2	50	50 	Profiled collection and purchasing commenced with Procurement Australia Suppliers.
SWMOP pool works \$130K & potential additional projects if Community Sports Infrastructure Fund (CISF) funding is successful 2019/20	Multi-year	No action		Additional CSIF funding was unsuccessful so proceeding to undertake Capital Works budget approved repainting of the 50m pool only in Q4.
JJ Clancy Reserve works \$791K	Year 2	45	45 	JJ Clancy projects: Tennis court and Oval works. Both are out to Tender at the moment, with works to be completed mid-February. Court works supported by a \$30K grant from Tennis Victoria.
LB Davern Reserve, Wandong - Stadium Floor Upgrade \$200K	Year 2	30	30 	Tendered. Works to commence early 2019.
Harley Hammond Reserve works \$106K	Year 2	30	30 	The Cricket Nets Project is currently in design phase and implementation will be subject to completion of masterplan.
Service level planning and implementation of Shire wide service level standards for open space management (maintenance)	Year 2	50	40 	Previous standards have been reviewed and have been prepared in draft form. Further work will be undertaken in the new year after the appointment of a Parks and Gardens Coordinator and Tree Management Technical Officer.
Implementation of the Supported Playgroups program, which supports vulnerable maternal and child health clients throughout the Shire	Ongoing	On target		This has already been implemented. It is being conducted and is currently running as part of our BAU, in line with the school calendar year. This has obtained ongoing funding.
Development of a Chittick Park Masterplan	Year 2	50	50 	Funded. Due to commence in Q3
Undertake a sports lighting audit	Year 2	70	40 	A Project Brief has gone out this quarter, however, additional funding will be required to complete this.
Introduction of an electronic youth card system	Year 2	70	70 	IT equipment installed youth cards designed, business partnerships to be established and cards to be printed. Third stage is publicity and marketing. Anticipated that expense to be complete at the EOFY, implementation in next financial year.



Strategy 4.6: Provide adaptable community infrastructure and participation opportunities for all ages, cultures and abilities.

Measure of Success: Community needs are embedded in the services and infrastructure we provide.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Develop concept plans, construction and operational costs for the Southern region aquatic and leisure facility	Year 2	15	15 	<p>Draft consultancy brief developed/Sport and Recreation Victoria funding agreement signed off. Funding agreement is for 01/11/18 – 30/06/20.</p> <p>Draft consultancy brief for the Southern Aquatic Leisure Centre (SALC) concept planning project is complete and will be sent out as an RFQ in late January for appointment in February 2019.</p>



Supporting Local Jobs and Quality Investment

To identify, encourage and actively promote investment, business and tourism.

Strategy 5.1: Facilitate a high level of civic pride in the presentation of public and private land in our towns and communities

Measure of Success: Our community is proud to live in Mitchell Shire.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Plans to increase surveillance levels and where appropriate, issue infringements, are developed and implemented to improve the appearance of public and privately-owned land in the Shire	Ongoing	On target		<p>The Position of Civic Presentation Officer has been appointed.</p> <p>Key focus areas of the role are to ensure vacant land and buildings are used for the appropriate purposes, particularly in areas of high visibility by:</p> <ul style="list-style-type: none"> • Ensuring adherence to the Planning Scheme and Planning Permit requirements and conditions. • Liaising with applicants, owners and the community for the purpose of achieving voluntary compliance and improvements to amenity and appearance of privately-owned land. • Where appropriate, the application of enforcement processes under the Planning and Environment Act 1987, relevant Local Laws and other Acts and Regulations. • Developing a proactive program that underpins the utilisation of public and private amenities

Strategy 5.2: Foster economic growth through supporting new and existing businesses, industry, public sector investment and events

Measure of Success: Mitchell Shire has created the environment for investment.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Regular engagement occurs with secondary schools to foster pathways between secondary and tertiary sectors	Ongoing	On target		Engagement continues with a range of schools and education providers including the Seymour, Wallan and Broadford Secondary Colleges, Assumption College Kilmore, the Kilmore International School.
Regular engagement occurs with training providers incl. Adult Education providers, Central Ranges Local Learning and Employment Network (CRLLEN), and TAFEs to encourage development of courses suitable for Mitchell's residents	Ongoing	On target		Engagement has occurred throughout the past year, with training partners. Council supported the development of the Goulburn River Valley Tourism/GoTAFE partnership to deliver a Certificate Based training program for local tourism operators.



Strategy 5.2: Foster economic growth through supporting new and existing businesses, industry, public sector investment and events

Measure of Success: Mitchell Shire has created the environment for investment.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Identify opportunities for advocacy to achieve investment in new and/or expanded specialist education	Ongoing	On target		Engagement is ongoing with GoTAFE, Melbourne Polytechnic, Federation University, La Trobe University, RMIT, CRILEN, Trade Training School to identify and broker potential initiatives and partnerships.
Support the development of the local tourism accommodation sector	Ongoing	On target		Engagement with local accommodation providers is ongoing. An AirBnB forum for prospective operators to learn about the home sharing sector was held in November 2018, in conjunction with the City of Whittlesea, and featured a local BnB operator. Participated with Goulburn River Valley Tourism and neighbouring Shires in joint marketing campaigns have brought delegations to the Shire.
Opportunities are investigated to encourage the provision of quality B&B-style accommodation by existing home owners via online B&B-aggregator websites and booking apps	Ongoing	On target		An AirBnB forum for prospective operators to learn about the home sharing sector was held in November 2018, organised by Mitchell Shire Council in conjunction with the City of Whittlesea, and featured a local BnB operator.
A Rural & Small Towns for Success business forum is developed and supported	Multi-year	100	100 	An event was held in November 2018 featuring a presentation by a local entrepreneur followed by an evening of networking. Attendance has been promising and the network has been effectively used to share relevant information and develop contacts across the sector.
Continued implementation of the Economic Development Strategy	Ongoing	On target		The Year 3 Action Plan is underway, and a progress report to Council is expected to be delivered in August 2019.



Strategy 5.3: Provide support for existing businesses to connect and access opportunities to improve and grow their businesses

Measure of Success: There is growth and economic development in our existing business sector

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Business development programs are promoted and diversified	Ongoing	On target		Delivered a diverse program of business development training and other events, including: <ul style="list-style-type: none"> • Small Business Victoria seminars, including three Small Business Festival workshops • Business webinars • Small Business Bus and Mentoring Clinic day-long visits • Networking events including two Small Towns and Rural Forum events comprised of presentations by a local farming entrepreneur and Food Melbourne's North (part of NORTH Link).
Partnership with Business Development training providers are established, and participants are regularly surveyed	Ongoing	On target		Partnered with Small Business Victoria and local providers to deliver 6 training sessions; surveying occurred following each course - high level of participant satisfaction was achieved.
Continued delivery of a program of capacity building workshops and forums to provide support and mentoring to small and medium businesses	Ongoing	On target		Business as usual now. approximately 10-12 events are held annually. (10 events already this financial year including business bus mentoring clinics)



Strategy 5.4: Encourage local networks which support economic growth

Measure of Success: These are thriving business networks in Mitchell Shire

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Ongoing support and engagement occur with the Chambers of Commerce for each town	Ongoing	On target		Regularly and actively attended and participated in monthly meetings held by Seymour Business and Tourism; Wallan Chamber of Commerce; and Mitchell Business Network - as well as supporting the formation of a Rural and Small Towns Forum.
Options are developed for a new Kilmore Chamber of Commerce with the business community	Ongoing	On target		Engagement with prospective Town Team members has occurred during the year; discussions about more formal options are continuing.
Support is provided to the Mitchell Business Network organisers to strengthen its development	Ongoing	On target		Continued regular liaison with the Mitchell Business Network including attending their networking evening, a number of their monthly meetings, and discussing shared advocacy priorities for Council and the Business Network.

Strategy 5.5: Support the development and enhancement of local tourist attractions

Measure of Success: Mitchell Shire is on the tourism map

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Focus areas for a Tourism and Visitor Economy Plan are developed and adopted by Council	Ongoing	On target		Tourism & Visitor Economy Plan under development. Research, including detailed stakeholder and tourism business consultation, and preparation of a draft Plan completed late 2018. Community consultation and presentation to Council expected to take place in first half of 2019.
Engagement occurs with tourism operators, providers and sector to improve new and existing product development and promotion in the Shire	Ongoing	On target		Engaged and collaborated regularly with tourism operators, providers and stakeholders across the Shire including wine and food businesses; tourism attractions including military and rail history attractions; event organisers; and chambers of commerce. Worked closely with Goulburn River Valley Tourism and Murrindindi, Strathbogie and Shepparton Councils, including to promote the Shire and Heart of Victoria region in various publications and at events such as Seymour Expo and Melbourne Good Food and Wine Show.



Strategy 5.5: Support the development and enhancement of local tourist attractions

Measure of Success: Mitchell Shire is on the tourism map

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Undertake promotion of events and visitor attractions Shire-wide to lift visitation and create demand for new tourist attractions and product	Ongoing	On target		Undertook various promotional campaigns and activities including <ul style="list-style-type: none"> • web and social media coverage • promotion of the Shire at events such as Tastes of the Goulburn, Seymour Expo, Motorclassica and the Melbourne Good Food and Wine Show • the MyMitchell photo competition
Regular engagement with private sector tourism operators to investigate and encourage investment in the Shire	Ongoing	On target		Council, through its planning concierge, event concierge and investment facilitation services, has engaged regularly with a number of existing and future private sector tourism and event operators with a view to supporting them in making investments in tourism infrastructure, attractions, events and accommodation.
Identify potential projects and examine feasibility for connectivity and recreation along the Goulburn River. Work with Engineering and Major Projects to integrate walking trails within the Seymour Levee project	Multi-year	50	50 	The Fishing Platform Project for Goulburn Park - contractor for construction has been appointed with completion due by end of the financial year. Funding has been secured to commence the next stage of feasibility to connect Seymour to Tallarook with a walking and cycling trail via the Goulburn River.
Finalise and implement the Tourism and Visitor Economy Plan, to assist with growth in the Shire's visitor economy and to support tourism businesses	Year 2	66	66 	Tourism & Visitor Economy Plan under development. Research, including detailed stakeholder and tourism business consultation, and preparation of a draft Plan completed late 2018. Community consultation and presentation to Council expected to take place in first half of 2019, with implementation to commence thereafter. Pre-emptive work has been undertaken including initiatives such as production of a new "top tips" brochure series.



Strategy 5.6: Promote our region and towns as a destination for tourists and visitors

Measure of Success: Mitchell Shire is a tourism destination of choice

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Work with partner organisations including Goulburn River Valley Tourism to support and promote events in the Shire and to attract third party funding	Ongoing	On target		Collaborated with Goulburn River Valley Tourism (GRVT) on various marketing committee actions; promotional campaigns and attending tourism showcase events such as Motorclassica and the Tourism Industry Council exhibition, as well as collaborating to showcase Mitchell Shire and the Heart of Victoria region at Seymour Expo and Tastes of the Goulburn. Have also actively worked with GRVT and Regional Development Victoria to assist businesses and business and community groups to seek third party funding for events within the Shire.
Work with Goulburn River Valley Tourism and partner Councils to promote the Heart of Victoria Region and specific tourism attractions within the Shire of Mitchell and wider region	Ongoing	On target		Collaborated with Goulburn River Valley Tourism on marketing committee actions and promotional campaigns including television commercials and on-line social media and web-magazine campaigns.
Work with the Goulburn River Valley Tourism Board to lobby relevant ministers and state government bodies to obtain formal recognition for the Tourism Board. Include this action in the Advocacy Priorities and priorities for the Goulburn Partnership Assembly	Ongoing	On target		Advocacy was undertaken in the lead up to the 2018 State Election. Discussions are ongoing, including as part of the State Government review of Regional Tourism Board structures.
Undertake regular promotion of the Shire and its visitor attractions through various media including via events, print, on-line and social media	Ongoing	On target		Undertook various promotional campaigns and activities including web and social media coverage, promotion of the Shire at events such as Tastes of the Goulburn, Seymour Expo, Motorclassica and the Melbourne Good Food and Wine Show; the MyMitchell photo competition. Production of new brochures in advance of the Summer holiday season.
Regular engagement occurs with visitor information centre networks and other operators to identify best practice methods and contemporary approaches to providing visitor services	Ongoing	On target		BAU. Regularly liaising with Heart of Vic VICs and MSC hosts VIC Familiarisation visits. (familiarise with our centre and attractions)



Financial and Organisational Management

To be leaders in financial and organisational management.

Strategy 6.1: Ensure Councillors and Council staff work together to deliver the best for the community

Measure of Success: Good governance processes in place and maintained

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
The Community Satisfaction survey is completed	Ongoing	On target		Undertaken in February/March each year.
A Councillor satisfaction survey is completed	Year 2	5	5 	Survey to be completed in early 2019.

Strategy 6.2: Deliver high quality projects that benefit our community

Measure of Success: High quality projects provide community benefits

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
The Project Management Framework is implemented.	Multi-year	100	100 	Part of standard operating procedure incorporated within the budget process. Ongoing improvements will be implemented.

Strategy 6.3: Ensure a customer-first approach for responsive service delivery and communication.

Measure of Success: Customer service standards which reflect community expectations.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
A training program is developed and implemented including the Contact Centre 'Walk in my shoes' program, customer service induction and regular engagement with Council departments to build a customer centric culture	Ongoing	On target		Team leader attending induction sessions to discuss Customer Service. Walk in My Shoes Program for the call centre ongoing.
Complaints reporting, and tracking mechanisms are established, and training provided to staff	Year 2	50	50 	The present Customer Request Management system is unable to satisfactorily support the workflow of the Complaints Handling Framework. Manual reporting to commence 1 December for all departments. A Customer Relationship Management solution currently under investigation.



Strategy 6.4: Develop and adopt policies and procedures that reflect responsible, transparent and accountable management of Council finances and risks.

Measure of Success: Policies and procedures are current and reflect sound financial management practices.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Additional resource focused on the growing importance in reporting and monitoring relating to development contributions	Year 2	100	100 	The Developer Contributions Officer role (part-time) has been filled. This additional resource assists with our internal management of development contributions, ensuring future requirements are known and incorporated in Council's planning.
Additional resource to assist with the continued growth in queries and processing relating to rates, charges and revenue	Year 2	100	100 	An additional resource has been appointed.
Additional resource focused on facilitating the increase in digital presence	Year 2	On target		This item will be carried forward into Year 3 with the establishment of a department with a focus on digital first, technology and improvement. See Action 2.3.8.
Review of the Risk Management Framework	Ongoing	On target		This is an ongoing undertaking.
Update and testing of the Business Continuity Plan	Ongoing	On target		This is an ongoing undertaking.

Strategy 6.5: Ensure appropriate and prioritised budgeting which meets the needs of our present and future communities.

Measure of Success: Council adopts the budget and Strategic Resource Plan in line with the Council Plan.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
The Budget and Strategic Resource Plan are adopted by Council	Ongoing	On target		Will occur before 30 June each year.
Quarterly financial reports are adopted by Council	Ongoing	On target		Completed and available with Council Meeting Agendas on the website.
Councillor satisfaction is measured and increased	Multi-year	No action	No action	25% of this project was completed in Year 1. See Action 6.1.2.
Council and the Executive Leadership Team are aware of the financial costs to undertake each Strategy presented for consideration	Ongoing	On target		All Strategies presented to council for endorsement include financial implications of implementation.
Council and the Executive Leadership Team area informed about the financial implications of Council Reports	Ongoing	On target		All Reports presented to council include financial implications of implementation.



Strategy 6.5: Ensure appropriate and prioritised budgeting which meets the needs of our present and future communities.

Measure of Success: Council adopts the budget and Strategic Resource Plan in line with the Council Plan.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Collaboration and ongoing engagement occur regarding opportunities for shared services and collaborative procurement	Ongoing	On target		Monthly meetings have been held with Council officers from 7 Northern Councils to discuss and advance collaborative procurement and shared services opportunities.

Strategy 6.6: Support and retain high quality Council staff.

Measure of Success: Council provides a safe and positive work environment that attracts high quality staff, provides the tools to deliver on outcomes and enables healthy movement and retention.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Internal business process improvements are identified and implemented	Ongoing	On target		The website redevelopment project is expected to be launched in January 2019. Further projects include Office 365 and Skype for business, AvePoint, SaaS (Software as a Service), eServices, CRM, printer rollout and hardware refresh.
There is Increased utilisation of Employee Self Service systems.	Ongoing	On target		A consultant engaged on-site provided a summary of additional requirements to enable better utilisation of Employee Self Service and e-timesheets.
The Reward and Recognition Program is reviewed	Year 2	No Action		This initiative will be driven by the new coordinator commencing end of December.

Strategy 6.7: Monitor, scrutinise and regularly report on the operation of Mitchell Shire Council.

Measure of Success: Fraud and Corruption Policy kept up to date, consistently reinforced with staff and compliance monitored.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
IBAC, Ombudsman, Victorian Auditor General's Office (VAGO) reports are provided as determined appropriate to the management team and Audit Committee	Ongoing	On target		Reports are presented to quarterly Audit Committee meetings and ELT.
Training is delivered to staff in procurement, fraud and corruption and other legislative obligations	Ongoing	On target		Information is provided to all staff as a part of the corporate induction process. One on one training is provided to specialists who have a closer involvement in the Procurement Process.



Strategy 6.7: Monitor, scrutinise and regularly report on the operation of Mitchell Shire Council.

Measure of Success: Fraud and Corruption Policy kept up to date, consistently reinforced with staff and compliance monitored.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Information is provided to regulators in line with statutory requirements	Ongoing	On target		Information is provided to all staff as a part of the corporate induction process. One on one training is provided to specialists who have a closer involvement in the Procurement Process.
Implementation of payroll system improvements to meet legislative requirements	Year 2	50	50 	One-touch payroll, Employee Self Service (ESS) and electronic timesheets. Waiting on Tech One (April) and others dependent on Software as a Service (SaaS) migration.

Strategy 6.8: Use technology to support and enhance communications and service delivery.

Measure of Success: ICT Strategic initiatives are implemented resulting in improved customer experience.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Priority strategic and operational actions identified in the Information Communication and Technology (ICT) Strategic Plan are implemented	Ongoing	On target		Skype for Business Project is in progress, and testing is being undertaken. Wifi rollout will commence in the new year. AvePoint Project is underway, and pilot expected to commence in January. Hardware rollout has started, with the balance to be ordered in the new year. Internet Bandwidth Increase Project has commenced. Printer rollout is almost complete.
Implementation of digital software to provide automation for incoming mail and email registrations	Year 2	50	50 	The oMail project is progressing as planned.
Implementation of an online learning management system to provide more comprehensive training to staff	Year 2	100	100 	Learning Management System (LMS) has been successfully launched with all compliance training now available and communicated to staff.
Information Technology Hardware replacement and upgrade \$490K	Year 2	100	100 	See action 6.8.1
Technology One upgrades \$266K	Year 2	70	70 	The Capital Budget for this project has been reduced to \$169k as some as been moved into Operational as this is now a cloud-based service. The rest of the project will be dependent upon moving to SaaS in the first week of February 2019.
Website redevelopment \$135K	Year 2	50	75 	The new website has been built and content is being verified for accuracy and relevance. It is due for launch on 14 January 2019.



Caring for the Environment

To be responsible custodians, by managing and enhancing our environment, minimising the impacts of development, waste, natural disasters and climate change.

Strategy 7.1: Protect and enhance Mitchell Shire’s rural landscape and natural assets.

Measure of Success: Evidence of improved land management practices in rural areas.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Environmental information kits are regularly distributed to landholders	Ongoing	On target		A total of 83 environmental information kits have been distributed so far this year (including new rural landholder packs). In addition, an information is distributed at shows and events as requested.
Council continues to partner with community groups such as Landcare for regional based projects	Ongoing	On target		Collaborative projects undertaken include activities with Landcare, government agencies, CFA volunteers and local schools including field days, Gardens for Wildlife Program, facilitating school excursions, planned burns, support for Landcare grants, gorse taskforce meeting and Seymour Alternative Farming Expo.
Undertake rural roadside conservation mapping	Year 2	50	50 	Met with the appointed contractors in December, final report of works predicted to be delivered end of January 2019.

Strategy 7.2: Empower the community through partnerships and education.

Measure of Success: There is community ownership of environmental issues impacting Mitchell Shire.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Work with community groups to increase the number of volunteers supported by Council to undertake Clean Up Australia Day and National Tree Day each year.	Ongoing	On target		Tree Day occurred in July and staff participated in another in August.
Ensure the Environment Advisory Committee regularly reports to Council	Ongoing	On target		Assembly of councillor and delegates reports submitted after every meeting. Also, an evaluation of the 2016-2028 Mitchell Environment Advisory Committee was undertaken and distributed to councillors.
Regular community engagement on environmental issues occurs	Ongoing	On target		Events include Large Animal Management field day, Seymour Alternative Farming Expo, Kilmore Show and Seymour Show. Regular Facebook posts, attendance at Bushland Park and South West Goulburn Landcare Group meetings.



Strategy 7.3: Investigate and initiate practices in key aspects of environmental management.

Measure of Success: Council has strategies and plans in place to mitigate the impacts of climate change on the community.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Collaboration is undertaken with water management authorities to investigate the feasibility of water re-use in rural areas commences	Ongoing	On target		Council officers have been liaising regularly with the likes of DELWP and Goulburn Valley Water to facilitate future water re-use in our townships. Presently, Council officers are working closely with GVW on a proposed water reuse scheme for Kilmore.
A review of the Sustainable Resource Management Strategy 2011 is commenced	Multi-year	45	45 	40% of this project was completed in Year 1. Established review system (traffic light). Reviewed some of the priority actions.
Education program to encourage residents to be more proactive on private property during fire season	Year 2	50	50 	2018/19 Fire Season has included a mail out to all residents that received a Fire Prevention Notice in the last 2 years. As a result, there were 1,200 education notices issued to make residents aware that they were required to be proactive.
Enhancement of the delivery of Council's waste and recycling services through business planning and the development and implementation of effective community education and awareness campaigns	Year 2	50	50 	<p>Officers have undertaken enhanced community education through increased social media campaigns promoting education regarding correct use of Councils recycling service. In addition, Composting and worm farming subsidy has been widely promoted and is currently being taken up by the community.</p> <p>In August 2018 Council undertook several community engagement sessions with the Seymour and Hilldene communities regarding the development of a new RRC in Seymour. This also included a wider shire wide survey and engagement regarding the new site through Engaging Mitchell.</p> <p>In addition, as part of a 3 Council initiative Mitchell, Murrindindi and Strathbogie Shires have recruited a Regional Waste and Resource Recovery Education Officer who will develop a Regional Waste and Resource Recovery Education Strategy.</p>



Strategy 7.3: Investigate and initiate practices in key aspects of environmental management.

Measure of Success: Council has strategies and plans in place to mitigate the impacts of climate change on the community.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Seymour Resource Recovery Centre Relocation \$2.0M	Multi-year	20	20 	<p>In August 2018 Council undertook several community engagement sessions with the Seymour and Hilledene communities regarding the development of a new RRC in Seymour. This also included a wider shire wide survey and engagement regarding the new site through Engaging Mitchell.</p> <p>A consultation session was also undertaken with Councillors to inform them of the community feedback but also to feed into the future design of the new facility.</p> <p>Planning permit process works have begun, and procurement is underway to appoint a designer for the new facility. Planning and Design works should be finalised in March/April 2019.</p>

Strategy 7.4: Be prepared and proactive in responding to the effects of climate change on the community.

Measure of Success: Council is recognised for innovation in environmental and waste management practices.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Actions to reduce corporate greenhouse gas emissions and water use as identified in the Mitchell Shire Sustainable Resource Management Strategy (2011) are undertaken.	Ongoing	On target		<p>Mitchell Shire Council as a member of the Goulburn Broken Greenhouse Alliance (GBGA). We are a partner in a grant funded project to develop a business case for Energy Efficient Main Roads Streetlighting which includes reserve lighting.</p> <p>As a member of the GBGA, Mitchell Shire Council is participating in a collaborative project for the development of a business case for a local government Renewable Energy Power Purchasing Agreement (PPA) committing Council's street lighting electricity load to the business case</p> <p>As a participating Council in the development and application of the Infrastructure Design Manual (IDM), energy efficient public lighting was endorsed and now supported in the Sustainable Infrastructure Guidelines section of the IDM.</p>



Strategy 7.4: Be prepared and proactive in responding to the effects of climate change on the community.

Measure of Success: Council is recognised for innovation in environmental and waste management practices.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
				The development of a Project Management Framework and procedure requires environmentally sustainable considerations during the planning and implementation of capital works projects.
				Developed the Scope of Works and awarded the design and installation project to the preferred contractor for a 99kw solar system at the Seymour Sports and Aquatic Centre.
Continue Mitchell Shire Council’s membership of the Goulburn Broken Greenhouse Alliance (GBGA).	Ongoing	On target		Membership and participation in the Goulburn Broken Greenhouse Alliance have continued.
In depth assessment of fire risk management relating to roadside vegetation	Year 2	10	10 	Quote from consultant to undertake the work, anticipating commencement of study in Q3.
Review and update of the Municipal Fire Risk Management Plan	Year 2	No action	No action	Anticipating commencement of study in Q3. (in conjunction with 7.4.3).
Training of officers to enhance fire prevention services to the community	Year 2	100	100 	CFA training Course has been delivered to the Assistant MFPO. CFA delivered training over a 3-day course. The Coordinator of Local Laws also attended a 2-day course delivered by Terramatrix on Municipal Fire Prevention.

Strategy 7.5: Provide opportunities for the community to experience nature in their everyday lives.

Measure of Success: There is a visible increase in the communities use of Mitchell Shire’s open spaces.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Work is progressed to improve knowledge of current visitation to environmental reserves through a benchmark data survey.	Ongoing	On target		The Benchmark Survey, completed in 2017/18, continues to be used to inform environmental projects and programs such as environmental events, publications and works in environmental reserves.
Survey data is used to inform improvements to visitation through ongoing environmental and visitor enhancement works				
Feasibility plans for the establishment of new bushland reserves are developed for priority areas	Ongoing	On target		This forms part of the environmental referrals required for both statutory and strategic planning processes.



Strategy 7.5: Provide opportunities for the community to experience nature in their everyday lives.

Measure of Success: There is a visible increase in the communities use of Mitchell Shire’s open spaces.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Planning commences, and advocacy material is developed for a feasibility study into establishing a Southern Regional Park based on the old Herne’s Swamp	Year 2	No action		This action has been carried over from Year 1. Stakeholder engagement will commence early 2019 with Yarra Valley Water and the Victorian Planning Authority.
Rehabilitation and capping of closed Seymour Landfill \$1.8M	Year 2	90	90 	Works continue on the rehabilitation of the former Seymour Landfill. Completion of the project is expected in early February/ March 2019.
Capping of cells 1-4 of Mitchell Landfill \$600K	Year 2	50	60 	Capping works at Mitchell landfill for Cells 1-4 has met practical completion and final completion should be finalised in March 2019.

Strategy 7.6: Improve compliance with fire hazard removal, weed management and appropriate waste.

Measure of Success: Council’s fire hazard, weed management and waste management meet with community expectations and regulatory obligations.

2018/19 Actions	Duration	Half Year Target %	% complete	Progress comment
Planning for the waste service standard review commences	Multi-year	80	80 	Service Planning for Waste Services has commenced and is due for completion in June 2019.