



# COUNCIL PLAN ACTION PLAN PROGRESS REPORT 2017/2018

Mid Year

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# INTRODUCTION

## Welcome

Darebin Council aspires to a greener, bolder, more connected city. We are working hard to address the critical issues affecting our community including the climate emergency, unprecedented growth and change, and growing inequality. Please read on to see what we've done to meet these challenges so far this year.

## Our Plan for a Greener, Bolder, More Connected City

Guiding the way Council delivers its services and plans for the future is the 'Council Plan 2017-2021'. This Plan was developed following the most recent election and outlines the objectives and aims of Council over its four year term. Development of the Plan included significant community consultation at community forums, festivals and using social media.

Council understands that there are a number of challenges facing our country and community, and has outlined actions that will enable us to meet these head on. To live our vision of being 'A greener, bolder, more connected city' the Council's aspirations are:

1. We will be leaders in creating a sustainable city through local innovation projects that address climate change.
2. We will improve the wellbeing of people in our community by providing opportunities for them to live their lives well.
3. We will ensure our planning system facilitates high quality and sustainable development that extracts social, environmental and economic benefits for our community.
4. We will support and attract a diversity of local businesses and industries by fostering an environment in which they can thrive.
5. We will lead on equity and recognise our diverse community as our greatest asset for solving future challenges.
6. We will be a leading, modern, and open council to meet our challenges, now and in the future.

Under each goal of the Council Plan are three strategies dictating how the organisation plans to meet each of these objectives. For more detail on the Council Plan go to [www.darebin2021.org](http://www.darebin2021.org)

Supporting the Council Plan is an annual Action Plan which sets out our work for the financial year to ensure that the objectives of Council Plan are implemented.

## How to Read This Report

This document outlines our progress in completing the Council Plan Action Plan 2017/18 and includes a special reference section on the mid-year financial status of the organisation. In the Action Plan Update section you'll see that the Council Plan Actions are arranged by Council Plan goal. Each page has two columns. The column on the left has the heading '2017/2018 actions working towards targets'. This column shows the Action that should be completed by the end of the financial year. The right hand column comments on progress, as of 31 December 2017.

The Financial Reference complements the Action Plan Update section and includes a mid-year summary of Operating Performance, Capital Works Performance and a Financial Overview.

## Darebin at a Glance

The City of Darebin is one of Australia's fastest growing areas, located in the northern suburbs of Melbourne, covering an area of around 53 square kilometres of land encompassing the areas of Bundoora, Kingsbury and Macleod, Fairfield and Alphington, Northcote, Preston, Reservoir, Coburg and Thornbury.

Darebin is changing as Melbourne's population grows, and its suburbs are becoming highly sought after places to live because of good transport, amenity and access to employment. Around 40% growth is expected in the next 20 years.

We are home to one of the largest, most diverse communities in Victoria in terms of culture, language (around 140 languages are spoken), religion, socio-economic background, employment status, occupation and housing need. We have one of the largest populations of Aboriginal and Torres Strait Islander (ATSI) residents in metropolitan Melbourne.

We know that one in five Darebin residents is affected by a disability of some kind, and that almost one-third require assistance.

Nearly 6 percent of our population, 16 years and over, identify as bisexual, gay, lesbian or 'other' sexuality.

While the social and economic prosperity of Darebin is changing with more residents earning higher incomes, there are many people in Darebin who experience disadvantage and our unemployment rate of 6.3 percent is higher than the greater Melbourne figure of 5.9 percent.

## Our Services

The City of Darebin provides over 100 services to residents, businesses and community groups, from the early years - maternal and child health and family services - through to retirement and seniors activities. Services are also available to support new businesses, maintain roads, footpaths and drains, waste collection, youth services, libraries, sports grounds, arts programs, festivals and more.

# GOAL 1

We will be leaders in creating a sustainable city through local innovation projects that address climate change.

## 1.1 We will become an energy and water efficient city and reduce waste.

2017/2018 actions working towards targets:	Progress comments:
Develop a model for a Darebin Energy Foundation for consideration in the 2018/2019 budget.	The interim Darebin Energy Foundation committee was formed and has held 3 meetings. The interim advisory board have agreed on a proposed model for next the stage prior to setting up independent organisation. This proposed model will be considered by Council in February. The next interim board meeting in January will consider terms of reference for the next phase.
Develop and enact a <i>Climate Emergency Plan</i> .	The Climate Emergency Plan was developed following community consultation and adopted by Council 21 August 2017. The Plan was launched with a screening of 'Inconvenient Sequel: Truth to Power' and a Panel. Implementation has commenced with key Solar Saver Program and Darebin Energy Foundation Actions.
Host a Climate Emergency Conference to promote Darebin as leaders in local responses to the climate emergency.	Commenced planning – briefing paper to be considered by Council regarding timing of conference. The MAV and Greenhouse Alliances conference will be hosted by Darebin in July and will include a Climate Emergency stream.
Carry out an additional 200 inspections of drainage pits and pipes in high risk flood areas to reduce flood risk.	1057 pit were inspected with 539 requiring cleaning following the inspection. Focus has been on high flood risk areas and associated arteries. Exceeded this requirement first half of this year.
Implement actions from the <i>SES Emergency Management Audit</i> into a revised <i>Emergency Management Plan</i> .	Shared resource with Moreland City Council has commenced. We have developed a plan to assist in alignment and compliance of the Emergency Management Plan and SES audit recommendations.
Review our <i>Fossil Fuel Divestment Strategy</i> .	There is no longer a Fossil Fuel Divestment Strategy. The Investment Policy was updated in June 2017 to incorporate the principals of fossil fuel divestment. Investment Policy will go back to Council later in 2018, following consultation with NAGA and EAGA regarding their current investigation into zero fossil fuel divestment options for Victorian councils.
Develop an <i>Environmentally Sustainable Development Policy</i> to outline minimum standards for new and refurbished Council buildings.	The draft Darebin ESD building policy has been developed and Council have been briefed on the draft document. It will be finalised for a Council meeting in March 2018.
Update our <i>Vehicle Policy</i> to ensure priority selection of environmentally friendly, preferably electric or hybrid, passenger fleet vehicles.	Draft Vehicle Policy has been prepared and is going through the process of internal consultation prior to the inclusion of additional work on vehicle emissions being prepared by a consultant. In the meantime, most passenger vehicles are being replaced with hybrids and hybrid and electric options are being considered for heavy fleet.
Extend our Solar \$aver program – which helps residents buy solar without upfront costs – to ensure 2,000 kilowatts solar is committed for installation in the following year.	Council have endorsed the model which expands the Solar Saver program to all residences interest free and have engaged Envirogroup as the provider and finalised the contract for the first 500 installations. Over 1000 homes have expressed interest and to increase capacity further procurement options are being developed.

2017/2018 actions working towards targets:	Progress comments:
<p>Increase the number of businesses taking up subsidised LED lighting (Light\$mart project) by 20 and installing larger solar systems by 10.</p>	<p>Over the course of the year, the Lightsmart project begins by calling for expressions of interest from businesses. Most of the actual installation occurs in the second half of the year. By the end of 2017 we have completed 5 Lightsmart retrofits and are following up with other businesses who asked for quotes. We expect that the target of 20 LED lighting installations will be met by the end of the year.</p>
<p>Hold a green business expo, two green business networking events and increase the number of businesses on our green business directory.</p>	<p>The The Green Business Expo 'Sustainability Matters' is scheduled March/April 2018.</p> <p>Green Business Networking event was held on 14 November with 22 attendees.</p> <p>Six 'We are Greening our Business' stickers/certificates delivered and added to the Green Business Directory.</p> <p>By mid year, six new businesses have commenced an organic waste collection with Compost Collectors.</p>
<p>Complete the John Cain stormwater harvest and flood mitigation works to provide water for irrigation of sports grounds to increase annual supply of water use from non-drinking supplies by 15 megalitres.</p>	<p>The project is progressing to program and budget with construction works occurring at the moment. Recent rains in December have delayed the project by approximately 2 weeks but effort is being made to recoup this lost time. At this stage earthworks have been completed and work has commenced on the installation of the water detention system. It is anticipated that this project will be completed by April 2018.</p>
<p>Include Water Sensitive Urban Design or Environmentally Sustainable Design practices or products into at least 75% of Council's capital work projects.</p>	<p>The draft Darebin ESD Building Policy is guiding key building works. Planning is under way to report on the progress of this target.</p>
<p>Develop a policy and action plan to eliminate single use plastic items at Council events/activities and events/activities at Council sites.</p>	<p>The draft Single Use Plastic Elimination Policy and action plans have been developed for Council consideration in February.</p> <p>A school competition was held and winners were announced in December.</p> <p>The State Government announced in October that legislation to eliminate single-use plastics bags will be introduced to Parliament.</p>
<p>Encourage the community, traders, schools and others to minimise single-use plastic and advocate to State government and larger retailers to implement plastic bans.</p>	<p>Single Use Plastic Elimination Policy and action plans have been developed for Council consideration in February. The School competition received 150 entries from 7 schools. Winners were awarded in December. The State Government announced in October that legislation to eliminate single-use plastics bags will be introduced to Parliament.</p>
<p>Develop a model for the introduction of a new food waste collection and processing service in 2019/20.</p>	<p>A 6 month food waste trial commenced 8 December 2017 in the Kingsbury area, with participants using green waste bins for food waste. Results will be reported to Council.</p>
<p>Continue advocacy on the landfill levy and other relevant waste and recycling issues, to redirect levies to Council to reduce waste to landfill, increase recycling and address climate change.</p>	<p>Letters have been sent to the Premier, Ministers and local members in August. The matter is also being progressed through the Metropolitan Waste and Resource Recovery Group.</p>

# GOAL 1

We will be leaders in creating a sustainable city through local innovation projects that address climate change.

**1.2** We will increase sustainable transport through safer streets for walking and cycling, and advocacy for public transport.

2017/2018 actions working towards targets:	Progress comments:
Install 16 car share bays on council managed land.	4 permanent bays installed. 3 floating bays approved and operational. 3 additional permanent bays being installed in March 2018. 25 further applications have been received for review and action. Draft Car Share Policy in progress and will be included in the consultation of the Parking Strategy.
Investigate the feasibility of introducing a green ticket option at Council managed and operated arts venues that will give a discount to those that use sustainable transport to get to the event.	Box Office, Arts Programming and Transport and Public Places have investigated a green tickets scheme and will be trialling an option in 2018. A survey of travel behaviour has been undertaken to measure against.
Produce a walking and cycling map encouraging green travel options to Council managed and operated arts venues.	The Arts Precincts Unit has been working with Transport and Public Places to develop green travel information relating to the arts venues.
Improve six intersections and crossings on key walking/cycling routes.	Over 10 crossing and intersection locations in various stages of procurement and construction. Works will take place in the third and fourth quarter. Both the draft Walking Strategy and draft Cycling Strategy will go to public consultation early in 2018.
Improve the whole-of-trip experience for cyclists throughout Darebin including improvements in way-finding, path network expansion, safety improvements, path upgrades, removing conflict points with vehicles, increased parking (100 new spaces across 50 hoops) and making active transport a priority in some streets.	15+ cycling design and construction projects in various stages of delivery. Wider shared path is open along St Georges Road median. Consultation for Master Planning of the Northern Pipe Trail is starting in February 2018. 34 new bike hoops have been installed. Autumn cycle training program has been released. 2 schools have been supported in delivering a Bike Education programs. Ongoing coordination and facilitation of the Darebin Bicycle Advisory Committee.
Redesign 3 streets where green space, walking and cycling take priority.	Engaging consultant for South Morang corridor stakeholder engagement, facilitation and design. Also engaging consultants to undertake feasibility studies with concept designs for 8 further routes for delivery in future years.
Complete an audit of our safe active travel routes to schools and deliver six priority projects across the schools audited.	Octopus School has been selected. Evaluation of audits is underway. Six priority safety projects are in various stages of procurement for construction in the third and fourth quarter.

**2017/2018 actions working towards targets:**

**Progress comments:**

Install 40km/hour signage in the Fairfield North and Northcote (Charles to Bent Street) areas.

40km/h signs have been installed in Fairfield North.  
A study to evaluate the suitability of 40km/h for the Charles to Bent Street area.  
Approvals will be discussed with VicRoads when the study is complete at the end of February 2018.

Replace 7,500m of footpath defects on the primary and secondary pedestrian network and increase funding towards footpath maintenance to \$1.7M.

All works on schedule with a strong focus on walkability and bicycle networks around Darebin.

Advocate to the Victorian Government to seek their commitment to proceed with the design phase for the installation of tram Route 86 accessible "super stop" tram stops.

Met with State Government officers to seek project update on tram Route 86 accessible stop upgrades.  
Continuing to engage State Government, and collating information for broad Council advocacy planning.

Advocate to the Victorian Government to commit to undertaking works in the vicinity of tram Route 11, including the upgrade of the Regent Street terminus, and the Reservoir level crossing removals project which will enable a future tram Route 11 extension to Edwardes Street.

Provided feedback to Public Transport Victoria on latest terminus design, including suggested improvements to design.  
Future tram Route 11 extension to Edwardes Street is a requirement of PTV, and commitment has been given for this by Level Crossing Removal Authority (LXRA).

Continue to advocate to the Victorian Government for an increase in bus service and coverage across Darebin.

Attended Metropolitan Transport Bus Matters forum to plan partnership advocacy with other local governments.



# GOAL 1

We will be leaders in creating a sustainable city through local innovation projects that address climate change.

**1.3** We will expand and improve our network of **open and green spaces, parks and natural environments** to provide the lungs for our city and reduce the impacts of climate change.

2017/2018 actions working towards targets:	Progress comments:
Develop a model for a Darebin Nature Trust for the 2018/19 budget.	Legal advice has been sought on the correct framework and approach to establish a Nature Trust. Advertising for participants in the Nature Trust is planned for early 2018.
Review our <i>Open Space Strategy</i> through an audit of open space and publish a list of new public open spaces to acquire, preserve or upgrade.	Open space audit framework has been developed. Open space audits have been completed. Draft Open Space Strategy will be complete early in 2018. Consultation is planned for Feb 2018.
Implement, as a minimum, all yearly actions in the:	
- Edwardes Lake Park Master Plan	Geotechnical Investigation completed. Lighting Review has been completed. Remaining actions associated with design development are on track.
- Bill Lawry Oval and Oldis Gardens (BLOG) Master Plan	Feature & Level surveys and tree assessment work is complete. Fencing installation is planned for the third quarter. Design for shared user path to be completed in April 2018. Signage and Wayfinding – entrance signage to be completed in Q4. Replacement of Fencing – design/documentation process complete. Referred to capital funding cycle for the 2018/19 financial year.
- Bundoora Park Master Plan	Upgrade of 1 toilet block completed. Ongoing consultation with Wurundjeri Land Council is exploring the potential location of a Cultural Centre at Bundoora Park.
- Robinson Capp Master Plan	New BBQ shelter and path relocation completed. All other yearly actions are in progress and on track for delivery.
- Dole/Donath Master Plan	Skate ramp repairs complete. Design complete and tender in progress for path construction. Works to be constructed during April 2018. Maintenance of newly planted trees is ongoing with handover planned for June 2018. Additional tree plating works are being designed with implementation planned for the Autumn planting season.
- Ray Bramham Gardens Master Plan	Work still on hold until after February due to the use of the park by the Level Crossing Removal Project. Planting programs in areas not impacted have been developed and will commence in April 2018

**2017/2018 actions working towards targets:**

**Progress comments:**

Develop new Master Plans and yearly action plans for Mayer Park and the Northcote Golf Course.

Updated scope for Master Plan will be presented to Council in February 2018. Following consideration of approach at Council during February 2018:

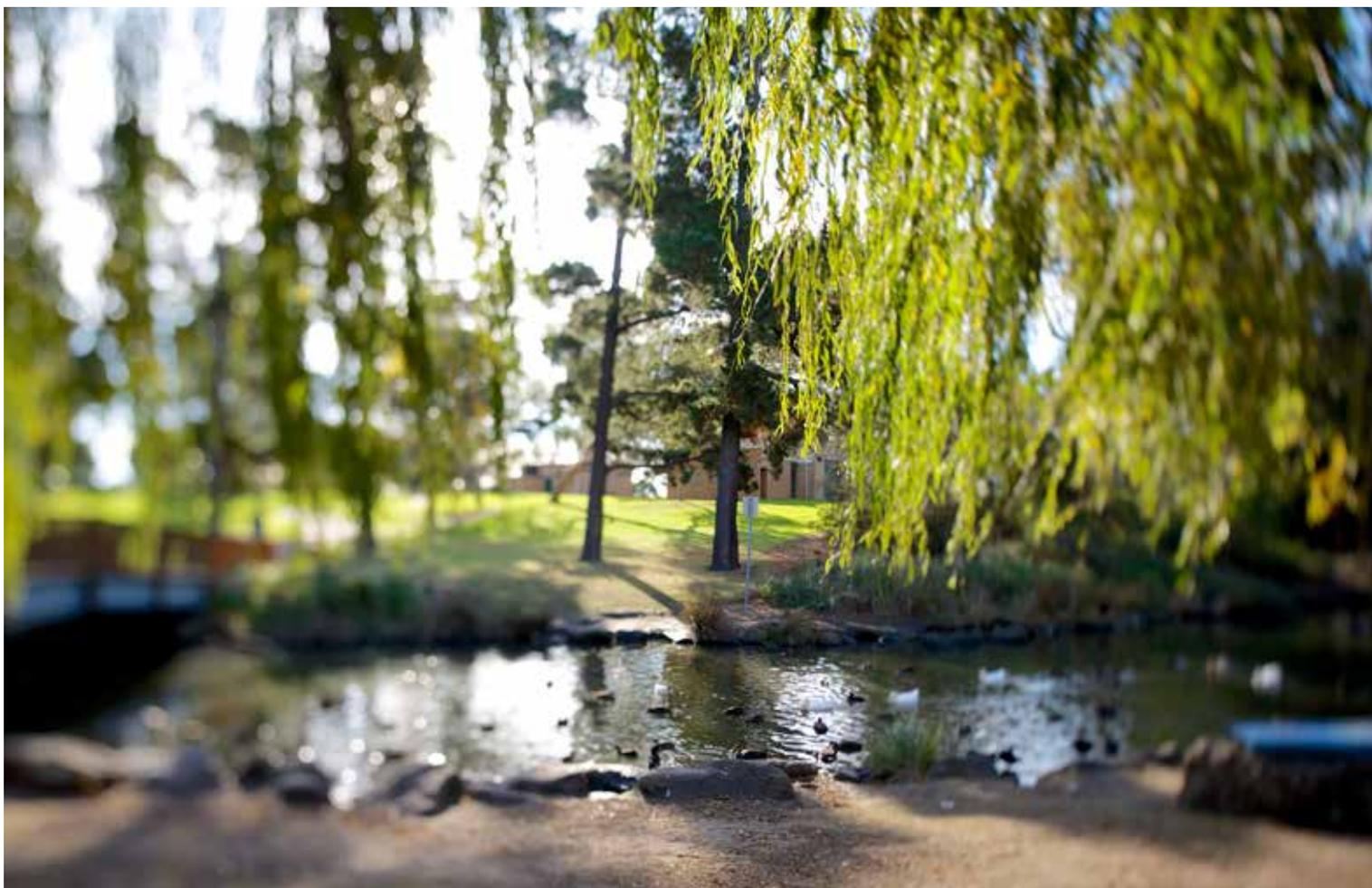
- Community driven design process is expected and to be facilitated by Council officers.
- Preliminary investigations including; soil testing, feature survey and tree audits will be completed by the end of March 2018.

Plant 1,900 trees in streets, parks, public land and play spaces, particularly in urban heat island hot spots (areas that are warmer than their surroundings because of human activity such as buildings and roads) identified through infrared photography.

Community consultation for additional tree planting this financial year has been completed. Expect to start planting in March-April 2018. Quotes are being sourced for thermal imaging and measuring canopy coverage with work to commence in February.

Install four new rain gardens/water sensitive urban devices.

Works at John Cain Park are well progressed. The rain garden at Ethel and Miller Streets in Thornbury was completed and, amendments have been made to four other rain gardens to ensure proper functionality.



## GOAL 2

We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.

**2.1** We will ensure health and social services meet our community's needs across their life-course.

2017/2018 actions working towards targets:	Progress comments:
See "Implement a Darebin Service Review program' Goal 6.1.	
Develop and implement the Health and Wellbeing plan 2017–2021.	Health and Wellbeing Plan 2017–2021: <ul style="list-style-type: none"> <li>- Darebin's 2017–2021 Health and Wellbeing Plan and its first year Action Plan was endorsed by Council on 18 December 2017.</li> <li>- Five Rethink Your Drink posters were provided to a school and not-for-profit organisations.</li> <li>- Survive the Heat campaign communications planned and delivered.</li> </ul>
Run workshops, information sessions and events for families of children to a satisfaction level above 80%.	During the second quarter 16 Information Sessions were held for families with a total of 192 people attending. Planning for 2018 sessions completed.  Community satisfaction is measured annually in the Families with Young Children Survey however a new process for a quarterly feedback/satisfaction measurement will be introduced from January in the form of an online feedback form.
Provide at least 6 workshops for educator learning.	During this quarter the following networks for educators were facilitated: <ul style="list-style-type: none"> <li>- Directors and Coordinators Network</li> <li>- Early Years to Primary School Network</li> <li>- Educational Leaders Network</li> <li>- Outside School Hours Care Network</li> <li>- Community Child Care Coordinators Educator learning facilitated through specialized training sessions this quarter - "Intentional Playspaces" focussed on Science, Technology, Engineering and Mathematics, targeting National Quality Standards Area 1.</li> </ul>
Develop a master plan for the former Ruthven school site for mixed community service, open space and sporting use.	Initial consultation has been completed. A reference group has been established. Draft MasterPlan is underway.
Use Victorian Government funding for supported playgroups to expand program to six weekly sessions across the municipality.	Six supported playgroups operated within the municipality (Kingsbury, Reservoir and Thornbury). 50 families were enrolled in the groups from October to December. An Arabic speaking bicultural worker was provided to support families at the Kingsbury playgroup, to ensure families were well connected into the group. Council is aware of 61 playgroups operating in Darebin. From October to December 69 families were provided information about accessing both community and supported playgroups.

2017/2018 actions working towards targets:	Progress comments:
Develop and enact a <i>Youth Services Strategy</i> .	<p>Undertaken a review of 2012–2017 Youth Strategy including benchmarking of existing local government strategies.</p> <p>Consultant brief has been completed ready for engagement in February 2018 to support strategy consultation and development.</p> <p>Action plan developed will be based upon service review and the Youth Strategy review recommendations.</p>
Review existing aged care services in light of the reform agenda and run an aged care reforms consultation with 500 people consulted.	<p>720 community members responded to the survey and 46 attended focus groups. Data has been analysed and collated with themes presented in a report to inform upcoming activities.</p> <p>Phase 2 of project has commenced. A number of service reviews were completed in the first half of the year and Darebin participated in a number of regional projects to inform options development.</p>
Maximise opportunities for people with disability through the National Disability Insurance Scheme: 300 people assisted to access the NDIS in 2017/2018.	<p>Communication plan to NDIS eligible clients has been implemented.</p> <p>As at 31 December 2017, 354 clients who were deemed to be NDIS eligible have transitioned to NDIS and have now ceased receiving Aged and Disability services through the in-kind provision.</p>
Identify locations and work with relevant stakeholders to design and build a fully compliant Changing Place.	<p>Community consultation regarding Changing Places closed on 27 September 2017. Location has been determined for first of four Changing Places to be built in Preston.</p> <p>Changing Places Grant Application was completed and submitted to Department of Health and Human Services on 12/10/17.</p> <p>Additionally, we have liaised with Northland regarding accreditation of Changing Place toilet built by the centre and we will coordinate work to inform community post accreditation.</p>

## GOAL 2

We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.

**2.2** We will expand **opportunities for participation and social connection** through sport, physical activity, arts, culture and other leisure activities.

2017/2018 actions working towards targets:	Progress comments:
Design and build at least 6 new or upgraded play spaces for large and small public open spaces.	A total of 8 new or upgraded play spaces are at varying stages of project delivery: 1. Woolhouse Reserve - Complete. 2. McAdam Reserve - Complete. 3. Ludeman Reserve - Complete. 4. Horton Reserve - Complete. 5. Susan Walsh Reserve - Complete. 6. Adams Reserve - Complete. 7. Gresswell Grange Play space - Will be complete June 2018. 8. All Nations Park East - Will be complete June 2018.
Prepare and maintain sportsgrounds so 100% are ready for competition.	Construction for all major projects have been completed. First games have been played at Bill Lawry Oval and club is pleased with the results.
Finalise the design for the Multi Sports Stadium and commence contract tendering works.	Design consultants have been engaged for the design of the four new outdoor netball courts and work has commenced. Concept designs, scope, budget and project plan for Multi Sports Stadium being finalised for endorsement by Council by May or June 2018.
Finalise options to redevelop the Northcote Aquatic and Recreation Centre.	Consultants have been engaged to develop a feasibility study on redevelopment options for the Northcote Aquatic and Recreation Centre and work has commenced. Consultation with the community seeking their views of the Centre and the services has been completed. A draft feasibility study is being prepared for a briefing with Councillors in April 2018.
Install new green outdoor gyms across the municipality.	Currently the Leisure department is planning and designing for future new green gyms and there is an initiative for these in the upcoming budget. This year, we have a proposal from Heidelberg Teaching unit to partner in an Outdoor Fitness Station and Basketball Ring at Reservoir High School. The Teaching unit has done detail design and Darebin will contribute \$14,500 to the installation and equipment.
Apply a diversity focus across leisure infrastructure projects to determine a priority list of projects based on community needs.	Consultation with local clubs has been completed, areas have been identified for improvement and will be coming to a Council Meeting in March.
Review our sport and leisure work with an "inclusive" focus and develop a plan to reduce barriers and increase participation by girls, women and low income residents.	Planning has begun for a refresh of the Sporting Subsidy for sporting clubs with a higher % weighted on inclusivity. Also working with Community Wellbeing unit within council about reducing the barriers through some actions in the Health and Wellbeing Plan.
Examine the feasibility of more free and low cost exercise activities.	Leisure services will work with community wellbeing through the health and wellness plan. Reservoir Leisure Centre will continue to complete a feasibility for low cost memberships through the new fees and charges that are currently being established. A meeting was held at Reservoir Neighbourhood house to begin discussions about how the low fee structure can work.

2017/2018 actions working towards targets:	Progress comments:
Undertake an audit of six seniors centres to develop a plan for their renovation.	Capital work application in 18-19 budget has been submitted for: 1. Redevelopment of East Preston Senior Citizen Centre. 2. Consultant to conduct an audit of all 6 senior citizen centres. This is to ensure Senior Citizens Centres are fit for purpose and transformed to community meeting places that support positive ageing.
Ongoing implementation of <i>Arts Strategy 2014 - 2020</i> .	The Creative Culture and Events Business Plan has identified and progressed all the priorities noted in the Arts Strategy. Focus this quarter has been on continuing to celebrate and acknowledge our Aboriginal art and culture. EOIs for the Darebin Art Prize as well as the Speakeasy Program is completed. The Art Partnership Initiative was determined this quarter with 12 new external partnerships in development with Darebin Arts programs.
Employ, program, commission and support a greater diversity of artists to reflect Darebin's rich multicultural character.	Our programs and events have enabled multiple shows with lead artists from diverse multicultural backgrounds and including the forecast for programming in 2018 with a minimum of 10 shows with lead artists of Culturally And Linguistically Diverse (CALD), Indigenous or LGBTI backgrounds.
Write strategic plans and refreshed visions for: Northcote Town Hall, Darebin Arts and Entertainment Centre and Bundoora Homestead Art Centre.	Strategic Plans are in development for both Northcote Town Hall and Darebin Arts Centre. This follows the completion of a current state review of the venues during the reporting period. The plan will detail a refreshed vision and operating model, including an aligned workforce and financial plan. Bundoora Homestead Art Centre new operational plan and new workforce plan was successfully implemented in the reporting period. Recruitment of new positions and transition to the new operating model will commence in the next reporting period.
Review operating models across all Council owned cultural facilities to ensure they remain sustainable.	Northcote Town Hall and Darebin Arts Centre operating models are being reviewed as part of the strategic review process. Bundoora Homestead Art Centre has finalised a three year review process that has included community consultation, research and evaluation, and the development of a new Operations Plan and People Plan. This new plan has been adopted by the Bundoora Homestead Board of Management and ensures the ongoing sustainability of the facility and the service.
Review Councils festivals and events, implement a centralised events consultancy service, and get endorsement of a <i>Future of Festivals in Darebin Plan</i> .	The Corporate Events Calendar has been implemented and next steps require an educational approach across all of Council. A consultant has been procured to commence the review of festivals in Darebin and will deliver a new framework for the delivery of Council produced events in Darebin. The Events Guidelines and Workbook are being renewed to ensure compliance and accessible to Darebin communities and groups involved in staging public events in Darebin.

## GOAL 2

We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.

**2.2** We will expand **opportunities for participation and social connection** through sport, physical activity, arts, culture and other leisure activities.

2017/2018 actions working towards targets:	Progress comments:
Provide four or more opportunities for community participation in local food growing, preparation and celebrations.	<p>2 Sustainable Food Leaders forums have been held – providing opportunity to network with others growing / preparing food locally and to hear about local food projects / initiatives.</p> <p>The Backyard harvest festival involved 22 events in Darebin over November.</p> <p>Received 10 nominations for future potential food growing sites for 2017/18 capital budget.</p>
Promote and support at least one local food project which demonstrates multiple social, economic and environmental benefits.	<p>The business plan for the Community Food Hub was completed and the consortium were successful in achieving a substantial grant from the Lord Mayor’s fund. Plans are being finalised on how the \$20,000 for site works at the Melbourne Innovation Centre in Alphington will be spent. Officers have been working with stakeholders to plan these projects.</p>
Expand the Backyard harvest festival to provide more open garden opportunities and sustainable food education.	<p>The Backyard Harvest Festival (18–26 November 2017) was expanded to include Moreland this year and included 35 events with 433 attending over both municipalities.</p> <p>The Festival is being reviewed for future years.</p>
Continue to provide grants to Family Violence, Emergency Relief, Housing, Legal and Multicultural services that provide programs, activities and services to Darebin residents.	<p>A \$40,000 grant for addressing Family Violence in priority groups across Darebin was awarded to Your Community Health for the ‘Celebrations of Strength and Resilience Project’.</p> <p>\$6,000 was provided to the Reservoir Neighbourhood House to support their end of year celebration event.</p> <p>\$500 grant was awarded to the Darebin Community Legal Centre for the ‘Week Without Violence’ activities.</p>
Increase funds to our Neighbourhood Houses and develop a new longer term funding model for the partnership.	<p>Reported listed to EMT in February to discuss future funding options for consideration. Report for endorsement by Council in April, prior to budget.</p>

### 2.3 We will expand **lifelong-learning** opportunities, to enable local people to learn, develop their interests, and secure good quality work.

2017/2018 actions working towards targets:	Progress comments:
Ongoing implementation of our <i>Early Years Strategy</i> .	<p>Wellbeing of families with young children has been enhanced by providing a range of Information Sessions on a variety of topics and Drop in Play sessions at 3 sites.</p> <p>Collaborative Partnerships continue to be a focus of our work as these improve outcomes for families.</p> <p>Network and training opportunities were provided this quarter to early years professionals as part of the training calendar.</p> <p>The community based services in council owned buildings were supported with maintenance and planning for their annual building and playground audits has taken place.</p>
Enhance partnerships with local schools and school networks to collaboratively identify areas of high priority and disadvantage.	<p>Quarterly Meeting of Darebin Education Committee, included contributing to Council's Lifelong Learning Strategy, planning for Respectful relationships teaching in schools and the ongoing role of the Committee.</p> <p>Initiated and coordinated whole-of-Council planning and development of Darebin Council Careers Fair for Year 10 students.</p>
Develop a comprehensive <i>Lifelong-Learning Strategy</i> that incorporates both Council, community and educational services, programs and activities.	The Lifelong Learning Strategy Reference Group has been established to ensure appropriate representation, consultation and engagement of the Strategy development process. A consultant has been contracted to support the consultation and development activities.
Extend opportunities for lifelong learning through the Neighbourhood House network with an emphasis in 2017-2018 on the establishment of learning programs at the East Preston Community Centre.	East Preston Community Centre Open Day was held in July, with over 200 local residents attending. Key achievements: Commencement of regular community programs in the areas of health and wellbeing and educational programs and courses, partners include PRACE and 'Your Community Health'; Council services providing outreach from the Centre include Family Support Services and Maternal and Child Health; Council community programs provided at the Centre include 'Get Active' and Darebin and Families and Children activities (i.e. Toy Library, Drop in Play).
Provide dynamic and responsive library events and programs.	So far this year, Darebin Libraries has delivered a number of high profile and very well attended events including Clementine Ford, participation in the Melbourne Writers Festival, and a number of events promoting Naidoc Week.
Review/enhance Darebin Libraries community language collections and services, reflecting the 2016 Census information.	Completed implementation of a new Procurement Australia contract and profile selections by suppliers for non-fiction collections. A review of the Collection Development Guidelines is underway.
Deliver enhanced digital services, including computer upgrades and a website refresh.	Darebin Libraries Technology Strategy 2015-2020 continues to be implemented. Outcomes include a review of radio-frequency identification borrowing kiosks as well as equipment and system upgrades to the public wireless network. The upgrade of the wireless network will continue to simplify access for customers.

## GOAL 3

We will ensure our planning system facilitates high-quality and sustainable development that extracts social, environmental and economic benefits for our community.

**3.1** We will encourage and facilitate **appropriate high-quality development in identified areas** to create opportunities for living accessibly to public transport, infrastructure, open space and attractive, safe public areas.

2017/2018 actions working towards targets:	Progress comments:
Review the Darebin Planning Scheme.	<p>Work has commenced on updating the Local Planning Policy Framework to ensure consistency with recently approved Planning Scheme Amendments, changes to State Government policies and significant changes to how planning schemes are set out.</p> <p>A review of the MSS and the Darebin Planning Scheme is due to be completed in 2018. Following a review of the MSS and Planning Scheme, a community engagement process will commence to ensure that any future changes to the Planning Scheme consider community feedback.</p>
Promote the benefits of sustainable development that is accessible to public transport, commercial and community facilities, to the community.	All strategic planning projects undertaken in quarter 1 & 2 have had sustainable development as a key fundamental principle. This is an ongoing action.
Advocate for the Planning Minister to approve our guidelines for development along the Plenty Road identified growth corridor.	Advocated to the Planning Minister to ensure approval of Amendment C137 which covers development along the Plenty Road corridor.
Seek the Planning Ministers approval to amend the <i>Preston Market Incorporated Plan</i> , and have it included in the Darebin Planning Scheme, to ensure the future of the Preston Market.	This is an ongoing action as it is likely to take several years to complete. Council officers met regularly with the Victorian Planning Association and the Minister for Planning's office to prepare suitable communications plans and to commence the process in jointly amending the Preston Market Incorporated Plan.
Implement new noise equipment to improve response to noise complaints.	<ul style="list-style-type: none"> <li>- Devices have now gone through their initial deployments and officers are beginning to download recordings.</li> <li>- Council's Unreasonable Noise Policy was updated to reflect the newly acquired equipment including as to when its deployment is most suitable and how the use of the results are applied when considering enforcement options. The final draft to be released in February 2018.</li> </ul>
Plan a Northland Urban Renewal Precinct by developing a structure plan.	<p>Two briefings have been undertaken with Councillors to advise them of the draft Structure Plan.</p> <p>The Strategic Planning team are currently preparing an action plan to ensure that as part of Stage 1 of the project, the community are involved and relevant stakeholders participate in an urban design workshop as part of the preparation of the TW Blake Concept Plan.</p> <p>The NURP Structure Plan is currently being prepared in conjunction with various community consultation activities.</p>
Plan a Northland Urban Renewal Precinct by completing an economic and employment study to inform an <i>Economic and Employment Strategy</i> .	<ul style="list-style-type: none"> <li>- Completed 22 interviews with key business and land owners to inform the Economic &amp; Employment study.</li> <li>- Delivered a Scenario modelling workshop with consultants on 12 September to finalise draft economic and employment study.</li> <li>- Received final draft Economic &amp; Employment.</li> </ul>

2017/2018 actions working towards targets:	Progress comments:
Plan a Northland Urban Renewal Precinct by consulting on, and preparing, a TW Blake Community Park concept plan.	<p>Strategic Planning are currently arranging consultation activities to ensure that the current and future needs of the broader community are captured and included in the concept design for TW Blake.</p> <p>A plan for TW Blake was presented at NURP Steering Committee in November 2017. Advised to go out to broader community engagement.</p> <p>Have developed a draft communication and engagement plan for TW Blake. A design workshop is being planned with relevant stakeholders and community representatives in preparing the TW Blake Concept Plan.</p>
Plan a Northland Urban Renewal Precinct by preparing a <i>Public Realm and Open Space Strategy</i> for community consultation.	An outline of the NURP Public Realm and Open Space Strategy has been prepared and is ready for community consultation.
Consult with our community to develop and update our vision, plans and design guidelines for activity centres including Oakover Village, Reservoir Junction and Preston Central.	<p>Q1 - A review of the Preston Central Structure Plan has commenced. Council has recently engaged an urban design and community engagement consultant to develop a plan for the broader Preston Precinct, and to commence work on engaging the community on preparing a joint vision for Preston. This work will be run simultaneously with the Victorian Planning Authority's process of reviewing the Preston Market site.</p> <p>Q2 - Strategic Planning will be engaging a consultant to prepare urban design mapping for Oakover Village, Reservoir Junction and Preston Central to provide Council and the community with a basis to develop a vision for these precincts. This is an ongoing activity and relies on external stakeholders (such as the Rail Crossing Authority) to announce design details before further consultation can take place, particularly for the Junction and around Preston Central. Due to this reliance this activity would not be able to be completed this financial year.</p>
Continue to work with the Victorian Government to achieve the separation of road and rail at crossings, including advocating for, and leading the design processes to:	
- Improve open space, access and connections, safety and amenity for pedestrians and bike riders, and interchange facilities for public transport.	<p>Working with Rail Crossing Removal Project to achieve high quality open space, access and connections, safety and amenity for pedestrians and bike riders, and interchange facilities for public transport as part of all projects.</p> <p>Advocating for inclusion of Cramer St and Murray Rd into Bell St project, and for Reservoir outcome to reflect Reservoir Structure Plan.</p>
- Integrate new creative spaces into new buildings, master plans and major infrastructure.	Working with Level Crossing Removal Project and their Alliance partners to identify possible opportunities. The potential for a youth / creative precinct in Reservoir has been identified as a possibility.

## GOAL 3

We will ensure our planning system facilitates high-quality and sustainable development that extracts social, environmental and economic benefits for our community.

**3.1** We will encourage and facilitate **appropriate high-quality development in identified areas** to create opportunities for living accessibly to public transport, infrastructure, open space and attractive, safe public areas.

2017/2018 actions working towards targets:	Progress comments:
Increase the open space levy across the city and advocate for its immediate approval by the Minister.	<p>Once the review of the Darebin Open Space Strategy has been completed, the planning scheme amendment to increase the open space levy will commence.</p> <p>Q2 Update Open Space Strategy:</p> <ul style="list-style-type: none"> <li>- Open space audit framework has been developed</li> <li>- Open space audits have been completed</li> <li>- Draft Open Space Strategy will be complete in early 2018</li> <li>- Consultation is planned for early 2018</li> </ul>
Implement a new <i>Developer Contribution Scheme</i> across the city.	<p>The Draft Developer's Contribution Plan (DCP) is currently being prepared alongside the 10 year infrastructure plan. Both are likely to be completed by July 2018.</p> <p>Preparation of the Planning Scheme Amendment, which will incorporate the DCP, will commence once the 10 year infrastructure plan and the DCP have been completed and adopted by Council.</p>
Work with the Victorian Government to develop a Master Plan, in collaboration with our community, to create high-quality public housing at the Stokes and Penola site ensuring it complements the surrounding neighbourhood.	<p>This is an ongoing activity for the Strategic Planning unit. Meetings are arranged as needed and updates are sought from DHHS on a regular basis. Council officers have been proactive in driving conversations with Department of Health and Human Services to create high quality public housing at Stokes and Penola Sites.</p>
Explore the options for providing social housing on Council owned land work to determine an appropriate mechanism.	<p>A formal submission has been made to the 'Lord Mayors Charitable Fund - Affordable Housing Challenge' to develop one of Council owned car parks. The Victorian Government is anticipated to contribute capital funding for the selected site owner.</p>
Progress partnership agreement with Victorian Government in order to progress Social and Affordable Housing Pilot Project in relation to three identified Council owned sites.	<p>Council and the Victorian Government have signed a partnership agreement which will be used as the basis for the redevelopment of Walker Street.</p> <p>Council has reconfigured an MOU with the Department of Human Services and housing agencies into a set of agreed guidelines between Council and the State Government.</p> <p>Council is continuing to explore funding and partnership opportunities for the pilot site at Penola Avenue.</p>

### 3.2 We will support our creative industries to ensure the city grows as a significant arts and creative centre.

2017/2018 actions working towards targets:	Progress comments:
<p>Develop a portfolio of affordable and accessible working spaces in Darebin owned facilities for artists and companies.</p>	<p>Following on from and informed by the successful Arts Hack at the Darebin Arts Centre last August, the ideas arising have been distilled and analysed to inform the current reviews of both the Northcote Town Hall and Darebin Arts Centre.</p> <p>Testing the idea of co-working spaces at Northcote Town Hall have progressed this quarter with meeting room 1 remodelled to accommodate co-working spaces for artists and the creative sector.</p>
<p>Develop an inaugural <i>Cultural Infrastructure Framework</i> that will ensure consideration of new creative spaces into new buildings, Master Plans and developments.</p>	<p>A draft Cultural Infrastructure Plan has been prepared for Council's endorsement in early 2018.</p>
<p>Develop a new framework for public art and redesign our public art program.</p>	<p>Community engagement for the renewal of the policy was completed this quarter and will continue through to the end of the next quarter. Engagement with internal and external stakeholders has involved roundtables, one-one meetings and online survey through the lens of a published discussion paper on public art.</p> <p>A draft policy has been developed and will be presented to the Executive Team in the next reporting period.</p>
<p>Develop a cultural outcomes framework, aligned to the Council Plan, which will monitor the outcomes of cultural activity and be reported against annually.</p>	<p>The Arts Precincts Unit has been working with the Cultural Development Network to develop a Cultural Development Plan. A draft plan has been completed detailing specific activities and measures. This plan overlays the entire footprint of the Council Plan providing Council a platform to understand the impact of certain cultural services aligned to all six goals of the plan.</p>



## GOAL 3

We will ensure our planning system facilitates high-quality and sustainable development that extracts social, environmental and economic benefits for our community.

**3.3 We will manage local roads, buildings and public spaces to make our city safer, cleaner and more attractive.**

2017/2018 actions working towards targets:	Progress comments:
Re-surface a minimum of 22 kilometres of roads.	Tendering of the road resurfacing program has commenced. Works will be scheduled to take place between February–June 2018.
Invest over \$1.1m towards improving traffic management across our city, including the installation of traffic calming devices at high risk locations: Reservoir (Cheddar to Plenty Rd) and the eastern side of the rail corridor between Miller St and Clarke St through Thornbury and Northcote.	One traffic management project has been constructed at the intersection of Massey Avenue and Broadhurst Avenue with others in various stages of procurement for construction in the third and fourth quarter. Community engagement with the Reservoir, Northcote and Thornbury communities will be undertaken from February 2018.
Upgrade 6 to 8 retail centres with new amenities including bins, recycling bins, cycle hoops, seats and natural shade as per our <i>Retail Activity Centres Strategic Review</i> .	Designs are underway with consultation planned in Feb/March. On track for delivery.
Increase maintenance and cleaning programs of public open spaces and streetscapes.	Planning undertaken to establish extent of resources required. Routes, area's and program has been developed. Equipment has arrived last week of January. Quotes have been received for an initial pressure washing of key shopping strips which will be undertaken in February & March. Currently recruiting for the three clean streets team members.
Complete the Our Fairfield Village (Station Streetscape Masterplan).	Vision and Principles agreed by the community reference group. Key projects identified. Consultation with internal and external stakeholders is ongoing as key projects are developed and tested. Traffic surveys complete and draft modelling has been submitted. Consultation on draft Master Plan to take place in Feb 2018.
Make safer, through good urban design, 10 public spaces and places where people feel unsafe.	We are on track to complete the following projects: Upgrade of Bundoora Park public toilet – Complete. Accessibility improvements at several locations in Fairfield Village – Complete by the end of financial year. Installation of 17 new street trees along Broadway in Reservoir – Complete by the end of March 2018. Review of lighting in Reservoir, Edwardes Lake Park and Donath Dole Reserves – To be completed in March 2018. Upgrade of 5 playspaces and 6 pocket parks to rejuvenate these and improve perceptions of safety in different stages of procurement and construction delivery.
Upgrade one public toilet facility considering diversity, responsible reuse of water and inclusion of CPTED principles (Crime Prevention Through Environmental Design).	Funding from the capital works program has been transferred to commence the design of a 'Changing Places' public toilet this financial year. Design Consultant has been engaged to commence design to convert the current toilets at Kelvin Grove, Preston into a changing places toilet. It is anticipated that the design will be finalised by June 2018.

2017/2018 actions working towards targets:	Progress comments:
<p>Adopt a <i>Preventing Violence Against Women Plan</i>.</p>	<p>Initial development stages of next iteration of the preventing violence against women action plan is underway, including a literature review. '16 Days of Activism' against gender-based violence was recognized by Darebin's annual March to the Oval. Approximately 80 staff members attended and the march concluded with a speech by the Mayor.</p> <p>1 Women's Leadership Networking Event was held and attended by approximately 40 women, including 3 Councillors and the Mayor.</p>
<p>Open a new regional shared animal facility with Moreland and Whittlesea councils, to effectively manage lost and abandoned animals. The facility will allow animals to be held for longer until they are reunited with their owner or rehomed, maintaining our policy of no kill of healthy animals.</p>	<p>Contract negotiations with RSPCA for the running of the new facility were finalised and Council executed the contract in August. The Facility opened on Monday 16 October 2017.</p>
<p>Take the lead in developing a new <i>Domestic Animal Management Plan</i> that other municipalities can link their plans to. The Plan will outline strategies for:</p>	
<ul style="list-style-type: none"> <li>- Ensuring responsible owners safely integrate in the community with their pets, causing no harm or nuisance to others.</li> </ul>	<p>The Draft Plan was released for public comment during September 2017 and discussed with the Animal Management Reference Group. The final Plan and was adopted by Council at its meeting on Monday 16 October 2017.</p>
<ul style="list-style-type: none"> <li>- Increasing registrations and identification of pets to decrease the number of animals that end up in the facility in the first place.</li> </ul>	<p>The Draft Plan was released for public comment during September 2017 and discussed with the Animal Management Reference Group. The final Plan and was adopted by Council at its meeting on Monday 16 October 2017.</p>
<ul style="list-style-type: none"> <li>- Improving dog walking infrastructure.</li> </ul>	<p>The Domestic Animal Plan was adopted by Council on 16 Oct 17. All year one actions will be tabulated including a plan for implementation in collaboration with relevant interested stakeholders.</p> <p>In relation to the study to identify why dog owners/walkers leave dogs off leash (e.g. lack of knowledge, lack of caring, lack of convenience, the research officer was appointed in November and the interviews were completed during December in the afternoon/evening times both weekdays and weekends. The interviews went well and generally people were happy to help out with the research.</p>
<ul style="list-style-type: none"> <li>- Ensuring Darebin officers will work with neighbouring councils to develop partnerships with relevant stakeholders to implement programs that reflect best practice and address animal welfare issues.</li> </ul>	<p>A model for after-hours collections and pound service using shared services went to Council meeting in June. The immediate benefit would be to increase the return to owner rate and to achieve the objectives of the Domestic Animal Management Plan 2017-2021. Council received confirmation of Moreland's interest to proceed with the shared service arrangements in December.</p>

## GOAL 4

We will **support and attract a diversity of local businesses and industries** by fostering an environment in which they can thrive.

**4.1** We will foster an environment that ensures our **local businesses** succeed – from large industries to microbusiness and freelancers.

2017/2018 actions working towards targets:	Progress comments:
<p>Improve our efficiency with permit application processes.</p>	<p>Whilst the process improvement plan has been activated there has been no improvement in the time to approve planning permit applications. The improvements have been slowed by IT challenges, and the fact that there was a turnover of almost half the planning team in August to mid October.</p> <p>Improvement is foreshadowed with outstanding files below 800 for the first time in 6 months.</p> <p>We also provided 22 businesses with permit information or facilitated pre-application meetings.</p> <p>An internal working group was also established to better understand planning regulations for business.</p>
<p>Provide at least one forum on quoting and tendering to help local businesses work with and understand Council's purchasing practices.</p>	<p>The event was held on 31 January 2018.</p>
<p>Encourage local businesses to take up Victorian and Federal Government apprenticeships and other employment programs for young people to increase youth employment.</p>	<p>Q1:</p> <ul style="list-style-type: none"> <li>- Participated in an Employer panel for The Bridge 'Step up to Work' program.</li> <li>- Presented new proposal to Northland the Federal Government PaTH program.</li> <li>- Met with Melbourne Polytechnic Work Education team to discuss employer placements.</li> <li>- Assisted &amp; promoted Northern Jobs Fair held 3 August: 2500 attendees and 1600 jobs offered.</li> <li>- Assisted &amp; promoted Northland Jobs Fair week (3-8 September).</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>- Hosted Employment Industry forum "Meet the Providers" introducing local businesses to most of Darebin's employment service providers - 22 November (30 attendees).</li> <li>- Supported new initiative from The Bridge for Transition to Work program for disadvantaged young people.</li> <li>- Monitored 'Jobs Link' - online platform to promote local job opportunities - Total members of 2752. Total jobs advertised = 381.</li> </ul>

2017/2018 actions working towards targets:	Progress comments:
Undertake projects which create partnerships between tertiary providers and local businesses.	<p>Q1:</p> <ul style="list-style-type: none"> <li>- Organised an Industry Tour of Northern College of Arts and Technology - 23 August.</li> <li>- Developed Social Enterprise workshop to be run by La Trobe University School of Social Business.</li> <li>- Promoted and attended the La Trobe Innovation Forum 28 September.</li> <li>- Facilitated two introductions for local businesses with departments from Melbourne Polytechnic.</li> </ul> <p>Q2:</p> <ul style="list-style-type: none"> <li>- Met with La Trobe School of Business, to discuss joint application for grant funding to undertake a project to “map social enterprises”.</li> <li>- Working with La Trobe University to develop a social enterprise forum for 2018.</li> </ul>
Increase engagement with Darebin businesses by developing a strategy to increase: subscribers, Facebook followers, social media posts per year, interaction with our website.	<ul style="list-style-type: none"> <li>- 2,848 subscribers to receive business monthly e-news.</li> <li>- Q2 Issue 7 of 'Business Connection' completed.</li> <li>- Darebin Business Facebook analytics - 80 posts, 22 new followers up to total of 419 followers.</li> <li>- Active Spaces in Darebin Facebook analytics - 30 posts, 67 new followers up to total of 1488 followers.</li> <li>- 2868 subscribers to receive business monthly e-news.</li> <li>- Commenced Digital Engagement Strategy for business.</li> </ul>
Deliver a program of opportunities for local technology entrepreneurial start ups.	<ul style="list-style-type: none"> <li>- Provided WiFi in Preston, Northcote, Reservoir, and Fairfield. Q1 Unique Users: 20,543; No of sessions: 185,571.</li> <li>- 'Pitch IT' partners confirmed. Promotion commenced. Applications open until 19 February.</li> <li>- Commenced planning for Digital Darebin series in May with Melbourne Polytechnic.</li> <li>- Confirmed Freelancer conference to be held in Darebin in March.</li> <li>- Planning for Digital Darebin series to be held in May commenced.</li> </ul>
Continue to provide advice to increase the capacity of local businesses to export products and services and adopt digital technology.	<p>350 attended the following events:</p> <ul style="list-style-type: none"> <li>- Broadsheet Seminar - 5 July</li> <li>- Pozible Workshop - 12 July</li> <li>- Instagram Masterclass - 19 &amp; 20 July</li> <li>- Advanced Digital Strategies Workshop - 6 September</li> </ul> <p>Deliver the 17/18 Export Program:</p> <ul style="list-style-type: none"> <li>- Expression of Interest distributed to 30 prospective businesses.</li> <li>- Five businesses have been confirmed to participate.</li> <li>- Commenced planning for Digital Darebin series in May with Melbourne Polytechnic.</li> <li>- Program commenced with nine businesses to participate.</li> </ul>

## GOAL 4

We will **support and attract a diversity of local businesses and industries** by fostering an environment in which they can thrive.

**4.1** We will foster an environment that ensures our **local businesses** succeed – from large industries to microbusiness and freelancers.

2017/2018 actions working towards targets:	Progress comments:
Deliver events on business topics to build skills and networks.	<ul style="list-style-type: none"><li>- Delivered 15 business events with 565 attendees.</li><li>- Partnered in 2 regional events with 315 attendees and 3 community orientated events 1050 attendees.</li><li>- Total 26 events. 33 handlers attended Food Handler Information Sessions with positive feedback.</li><li>- An officer from Health Protection Unit presented at the Bunnings Community Night at the Northland store which was attended by 50-60 people from various local community groups. There was a large focus on the basics and permit applications for sausage sizzles although questions were also fielded about allergens, vegan BBQ's and general food safety.</li></ul>
Support or attract at least one new major festival or event to increase visitors.	Attracted to Darebin the Victorian Fair Trade Festival – 4 August – 13 August. This was the first time it has been delivered outside of Melbourne CBD.
Identify strategic freight corridors to assist goods to reach Darebin while managing the impact on our community.	Provided a Council submission on North East Link, including how this will assist in managing freight through Darebin, will develop freight strategy in 3rd Quarter.
Undertake a smart parking pilot, which includes the development of a mobile information application (app), in one activity centre.	Currently researching options for a smart parking management. Parking Strategy will be developed through community engagement which will inform the approach.

## 4.2 We will enable and activate space, including vacant shopfronts and council facilities, to accommodate different businesses and industries.

2017/2018 actions working towards targets:	Progress comments:
Increase in the number of vacant shops reactivated.	Conducted 24 new business meetings and 13 meetings with Real Estate Agents. One business took up a lease for a vacant shop. Also installed art in 2 vacant shop fronts.
Assist in repurposing a minimum of one Council facility for business purposes.	<ul style="list-style-type: none"> <li>- Site Inspection of Yanada House with Major Project and Community Services and offered potential business uses for the premises.</li> <li>- Organised site visit with CEO of Melbourne Innovation Centre, Major Project Project Manager and Community Services staff to determine possibility for kitchen to be repurposed as a Kitchen incubator.</li> <li>- Finalised draft brief to determine a suitable location for an Aboriginal Cultural Museum within Darebin. This will be sent out to consultants in Q3.</li> </ul>
Work with the Melbourne Innovation Centre to develop a Master Plan for the site that will support emerging businesses and jobs growth into the future.	In Q1, an EOI has been sent to several consultants to develop a Masterplan. In Q2 an EOI was modified to add extra work and needed to be resent to consultants. Selection of consultants to develop a Melbourne Innovation Centre Master Plan in Q3.
Undertake a Darebin Arts and Entertainment Centre future options scoping study.	As part of the strategic review process, a current state picture of the Darebin Arts Centre is complete including benchmarking. A new strategic plan, operating plan and workforce plan will be completed next reporting period.

## 4.3 We will pursue regionally significant economic opportunities to drive growth and sustainability for our region.

2017/2018 actions working towards targets:	Progress comments:
Continue our partnership with NORTH Link and the Northern Region of Councils (Darebin plus Banyule, Hume, Moreland, Nillumbik and Whittlesea) to collectively advocate for regional economic growth through infrastructure, industry support, and tourism development.	<ul style="list-style-type: none"> <li>- Partnered in the Northern Multicultural Small Business Awards, 24 August - 3 Darebin business nominated - 115 attendees.</li> <li>- Attended two regional Food Expo meetings chaired by Northlink. Early planning has been undertaken for Expo to be held in Mar/April 2018.</li> <li>- Participated in the development of a Greater Melbourne Destination Management Plan.</li> <li>- Deliver actions from the Melbourne's North Food and Beverage &amp; the Melbourne's North Workforce Plan; and participate in regional events.</li> <li>- Final of NBAA Awards - December - two Darebin businesses received awards including ELK winning Business of the Year - 200 attendees.</li> <li>- Assisted with NORTH Link's successful bid to receive \$400,000 over 2 years of funding to establish a Melbourne's North Food Group.</li> </ul>

## GOAL 5

We will lead on equity and recognise our **diverse community as our greatest asset** for solving future challenges.

**5.1** We will ensure our services, facilities and programs **benefit all**, including our most vulnerable.

2017/2018 actions working towards targets:	Progress comments:
Develop an Equity, Diversity and Inclusion Strategy with associated actions plans.	<p>Draft strategy has progressed with internal consultation underway and due to Council early 2018.</p> <p>Associated work included development of Darebin Equity Data Atlas and the updating of the EIWPAT (Equity, Inclusion, Wellbeing Planning and Audit Tool).</p> <p>Human Rights expert advice was provided across a range of projects and activities including Marriage Equality Campaign, Batman Renaming project, Treaty and 26 January discussions.</p>
Continue to connect with interfaith, not-for-profit organisations and community groups to strengthen our work.	<p>Continue to work in close partnership with community and Darebin organisations and networks including the Darebin Interfaith Council, Darebin Emergency Relief Network and the Darebin Ethnic Community Council.</p> <p>Increased focus on community consultation with such groups to strengthen our strategic development work (e.g.: development of the Darebin Lifelong Learning Strategy).</p>
Update our equity, inclusion and wellbeing audit tool and apply it to all actions arising from this plan.	EIWPAT model development is in progress. Engagement across Council departments has been scheduled against Council Action Plan commitments and has been aligned with Capital Works Project Initiation.
Provide training (EIPAT) to ensure coordinators, team leaders and senior managers know how to effectively apply the tool.	After a discussion with our Executive Team, the EIWPAT tool is currently being refreshed. The refresh will include feedback from staff. Shortly, a pilot of the new version will be rolled out to specific work areas before it is implemented right across the organisation. EIWPAT has incorporated into the staff Corporate Induction schedule.
Integrate our <i>Anti-Racism Strategy</i> into the equity, inclusion and wellbeing audit tool.	Integration is currently being scoped as part of updated Equity and Diversity Framework and enacted through programs such as 'Welcoming Cities', Darebin 'SPEAK' and 'Refugee Welcome Zone'.
Develop two new initiatives with community on food security and community safety.	<p>18 street parties were supported through the street parties program. Community Safety Reference Group and Northland Precinct Action Group meetings set and to be held across 2018.</p> <p>Data gathering and literature review completed for new Community Safety Strategy 2018-22 and corresponding Action Plan.</p> <p>Updated the Darebin Emergency Relief, food relief and financial assistance guide.</p> <p>Two sites confirmed for Community Safety audits to take place early in 2018. Sites are around the Fairfield (Station St) public toilets and around G H Mott Reserve, Bell St.</p>

2017/2018 actions working towards targets:	Progress comments:
Provide new ramps at the John Cain Memorial Reserve sports pavilion and at the Darebin Arts and Entertainment Centre.	<p>Designs for the John Cain Grandstand Accessible Ramp are currently being reviewed and finalised. Construction is planned to commence in 2018.</p> <p>Tenders were called for the construction of Darebin Arts and Entertainment Centre – access ramp from foyer to stage but due to the tender price being greater than the budget, scope was revised and re tendered. Tender will now close in January 2018. This will impact upon carrying out the construction while DAEC is closed from January to April 2018 and alternative plans are being considered ,which include reducing the scope of works, so that it can be delivered within this period.</p>
Improve accessibility to Neighbourhood Houses.	Accessibility project is in phase two: design and documentation. Three Neighbourhood Houses are currently in the tender process for design documentation for accessibility improvements, including ramp access, and bathroom access ability.
Upgrade the lift in the Preston City Hall and the path at the Council Operations Centre.	<p>Tenders have closed for the upgrades to the Preston City Hall and a contract has been awarded. Construction will commence early 2018.</p> <p>A contract has been awarded for the construction of a continuous accessible path of travel at the Council Operations Centre. Construction to commence late January 2018.</p>
Continue to provide grants to services that provide programs, activities and services to marginalised and vulnerable residents.	<p>Seven Darebin emergency relief/community agencies were supported with \$8,000 to deliver 11 activities during the Christmas/New Year's period 2017–2018 for socially isolated and disadvantaged residents.</p> <p>Following an Expression of Interest process funding provided to support 5 Darebin organisations delivering 8 community activities during the Christmas/New Year's period 2017–2018 for socially isolated and disadvantaged residents.</p>
Review the outcome of the Darebin Intercultural Centre needs analysis to find it a more appropriate long-term home.	A council report has been adopted to gain approval to start a review of the current ICC which will come back with a number of recommendations for both programming and long term location.
Develop and implement actions to improve communication with our multicultural community in response to the 2016 Census and research we undertook in 2016/2017 to understand community preferences.	<p>Communication research results were presented to internal stakeholders in July/August, and continue to be shared with individual teams.</p> <p>An action plan to respond to the research results is being developed in consultation with internal stakeholders.</p>
Continue to provide a Darebin rate rebate.	Rate rebate implemented as part of raising rates in July 2017. Further rate rebates will be raised as further qualifying applications are processed.

## GOAL 5

We will lead on equity and recognise our **diverse community as our greatest asset** for solving future challenges.

**5.1** We will ensure our services, facilities and programs **benefit all**, including our most vulnerable.

2017/2018 actions working towards targets:	Progress comments:
Advocate to VCAT for a reduction in approvals for gaming machines.	Active participation as an Alliance Member continued for this period with key campaigns and ongoing advocacy and engagement with local communities and peak bodies. Applying Darebin's Policy – activities included successful application to the Libraries After Dark – Partnership project funded by the Victorian Responsible Gambling Foundation; ongoing monitoring of gaming losses/research and prevention programs, sector engagement including VLGA working group, and ongoing provision of community impact assessment incoming liquor license applications. Darebin's Electronic Gaming Policy is being reviewed with listing at Council early 2018.
Advocate to the Federal Government to provide greater support for refugees.	Refugee Welcome Zone Signage Project progressed across all public sites with provision of options/design report across all sites. Council endorsed Darebin as a network member of Welcoming Cities.
Advocate to the Federal Government to address housing affordability.	The Housing Strategy and Responding to Housing Stress Strategy are being integrated which will strengthen the levers that Council has available to it as a responsible authority. Council is Coordinating engagement and a response to key developments including Walker Street, submission to the Social Housing Renewal Standing Advisory Committee; Penola and Stokes Avenue sites; and the State Government advocacy campaign.
Develop a <i>Local Diversity and Inclusion Through Employment Strategy</i> to eliminate the barriers to diversity in the workforce and bring Darebin's workforce more demographically in line with the community.	Council's existing 'Pathways' Committee aims to identify employment opportunities at Council and works closely with local stakeholders like La Trobe University, Melbourne Polytechnic and other groups. The 'Pathways' committee will be rejuvenated to ensure greater cross Council members. Work to develop a new 'Local Diversity and Inclusion Through Employment Strategy' will begin in March.
Make our Aboriginal, Cross Cultural, Diversity and Inclusion and Disability Awareness Training – under our <i>Diversity Capabilities Framework</i> – mandatory for all staff and introduce it to Council induction.	Council's Diversity Training schedule is being finalised in collaboration with the Equity and Diversity Unit and will incorporate courses identified in the Diversity Capabilities Framework. 'Introduction to Diversity', 'Disability Access', 'LGBTIQ', 'Identifying Family Violence' and 'Say No to Racism' training have been delivered with further sessions of LGBTIQ scheduled in February, 'Say No to Racism' in April and 'Introduction to Aboriginal Awareness' in June 2018. The Diversity Induction Program session plan is near completion and will be mandatory for all new employees as well as available to existing employees.

## 5.2 We will bring the ideas of our diverse community into our decision-making.

2017/2018 actions working towards targets:	Progress comments:
Continue to provide community grants to organisations undertaking activities across our goals.	Community Support Program – a total of \$5,044 has been approved to 12 organisations who submitted a Quick Response Facility Hire Subsidy Grant application for the use of various Council venues.
Write a <i>Community Engagement Framework 2018–2021</i> .	This project has been changed from being a Community Engagement 'framework' to a broader 'strategy' that will encompass training, branding and a community engagement toolkit. A review of Darebin Advisory Committees has been completed and this will contribute to the strategy as it is developed in earnest in 2018.
Develop best practice engagement methods.	Your Say Darebin site has been redeveloped with automation embedded through the use of 'tags' to sort projects. This new layout is also user-friendly and less cluttered than the previous version. Council also held a Design Hack consultation exercise on possibilities for the Darebin Arts and Entertainment Centre. In December, Council launched the consultation for the Penders Park Masterplan that will involve participative democracy techniques.
Establish a reference group that can provide ideas about how to reconfigure our community advisory structures.	A Reference Group of Darebin staff met in September to begin work on a list of recommendations that would be taken to council prior to the Nov Stat meeting. This was done on 23 October. A longer term project plan will need to be created early in 2018 that will contribute to the coming Community Engagement Strategy.
Develop training and online resources to help citizens make verbal or written submissions at Council meetings and write submissions to other bodies.	Community Groups responded to a survey to support Council to determine training preferences. Thirty responses were received. Community indicated an interest in both face to face and online training. Day and evening sessions have been organised at SPAN Neighbourhood House and Darebin Ethnic Communities Council for February 2018 by a not-for-profit training provider. Online training will also be made available to community members that prefer this mode of training.
Improve technology in Chambers to ensure the community can clearly hear, in person or via the live web stream, Council debates and decisions made.	The tender has been awarded and work will commence late January to upgrade the Chamber, work is expected to be completed by early March.
Develop an <i>Advocacy Strategy</i> that identifies priority issues, partners, strategies, goals, actions and timelines.	A Strategic Advocacy Framework was presented to councillors and endorsed in July 2017. A detailed report on priority advocacy topic areas has been completed as part of the process to develop a specific advocacy plan for the 2018 state election and beyond. A specific advocacy plan was developed and successfully executed for the Northcote by-election between September and November 2017.

## GOAL 5

We will lead on equity and recognise our **diverse community as our greatest asset** for solving future challenges.

### 5.3 We will be responsive and respectful to the current and emerging aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin.

2017/2018 actions working towards targets:	Progress comments:
<p>We will Implement Council's Aboriginal and Torres Strait Islander Employment Strategy. Provide a supportive, safe and culturally inclusive work environment for Aboriginal and Torres Strait Islander people; Attract and recruit Aboriginal and Torres Strait Islander people through providing culturally appropriate and flexible recruitment and selection processes; and Implement support mechanisms and provide flexible working arrangements and career development opportunities.</p>	<p>Salt Studio were engaged to delivery ATSI Cultural Awareness Training which allows participants to build deeper cultural knowledge and appreciation. June dates have been confirmed and discussions have commenced to secure earlier dates.</p> <p>Council's updated Induction Program includes mandatory Introduction to Diversity sessions which includes ATSI cultural awareness.</p> <p>The ATSI strategy internal working group is discussing cultural leave options which will form part of Council's Enterprise Business Agreement.</p> <p>Council continues to work closely with AGA/Agencies to improve 'pathways to employment' for ATSI trainees and apprentices across Council.</p>
<p>Implement and monitor activities and commitment outlined in the Aboriginal Action Plan.</p>	<p>A draft of the Aboriginal Action Plan was taken to the 4 December Darebin Aboriginal Advisory Committee Meeting. Concurrently, implementation of actions aligning to key deliverables under the Council Plan has commenced, including engagement with Aboriginal organisations, facilitated Treaty discussions, planning for an alternative 'Australia Day' celebration in September, 'Change the Date' campaign and development of the Aboriginal and Torres Strait Islander Employment Strategy and Action Plan.</p>
<p>In partnership and through consultation with the Wurundjeri Council and relevant communities, develop a framework and action plan to document, share and celebrate local Aboriginal history.</p>	<p>Information displayed on the Darebin Heritage website has been reviewed and a project plan is being developed. Key stakeholders, in partnership with the Wurundjeri Council, have been identified and consultation has commenced.</p>
<p>Develop and deliver Aboriginal Engagement and Mentorships programs and opportunities.</p>	<p>Two presentations of theatre works by Aboriginal artists are set to be delivered in first half of 2018. Additionally we are supporting the Melbourne international Comedy Festival's Indigenous talent development program for the second time this year. We have a further meeting with the Yirramboi Indigenous Arts Festival later this year to identify local artists for further mentorships.</p> <p>One of the successful Arts Partnerships this year is with leading Aboriginal Theatre Company, Ilbijerri Theatre. New partnerships have been fostered through the development of an event acknowledging and celebrating the "Worlds Oldest Living Culture' set for September.</p> <p>The Darebin Community Awards have expanded this year to include two new categories specific to recognising Darebin Aboriginal Leader of the Year and Darebin Aboriginal Young Leader of the Year.</p> <p>The Rubie Thompson Mural Marker is in the fabrication stage and will be installed during the next quarter.</p>

# GOAL 6

We will be a **leading, modern, and open council** to meet our challenges, now and in the future

## 6.1 We will implement the best delivery models to optimise efficiency and value.

2017/2018 actions working towards targets:	Progress comments:
Implement a Darebin Service Review program.	Twenty Departmental workshops are complete involving 300+ staff providing information supporting the prioritisation of process improvement and service reviews. The outcomes from this engagement will be incorporated into the proposed 5 year Service Review and Continuous Improvement Framework (due to go to Executive Team in March 2018).
Develop and implement a <i>Workforce Planning Strategy</i> to ensure our organisation's leadership capability and workforce's skills and capabilities equip us to respond to the needs of our community into the future.	Workforce planning strategy findings were presented to the Executive in August who endorsed high level themes and next steps. Focus will be on a Council for now and the future that brings our people and community together; a creative learning environment; a strong leadership culture; a creative and inclusive organisation; a fair and equitable organisation; and a safe and healthy organisation.
Build our strategic research capability.	The Community Survey program continues to provide detailed insight into the issues facing the community, and thus, opportunities for Council to address. The top three issues for Council to address in the next 12 months from the Community Survey will be discussed with responsible managers so that there is a response and action plan to address concerns. Census data has also been used to provide information to council staff and members of the public. A report on the census results has been provided to Executive Team in October.
Build our capability to use information generated by our community engagement in decision-making.	A guide to online and offline engagement is in the process of being developed and will be integrated into the new Community Engagement Strategy which will be developed in 2018. Introduction sessions have been provided to staff on the new 'Your Say Darebin' online engagement platform.
Appoint a contemporary and progressive CEO who will ensure that the organisation can respond to the challenges in the plan.	Sue Wilkinson commenced as Darebin Chief Executive Officer in September 2017.
Collaborate with other Councils to explore in-house services or contracted services that can be shared at a regional level to minimise costs and maximise the value for money for our communities.	Participated in the Northern Region Procurement Excellence Network to develop a combined contract register to identify opportunities for collaboration. Information for this register has been provided by Darebin on a quarterly basis.
Invest in the <i>Internet of Things Platform</i> to: optimise energy consumption; maintain assets; and mitigate risk and decrease insurance premiums.	This is a long term project. This first year involves laying foundations. The high level network design will enable sensors to feed information into the upcoming Internet of Things (IoT) platform.
Review our digital access across all council services, and implement our <i>Digital Transformation Strategy</i> to enhance accessibility online, by mobile and by emerging technologies.	<p>At the heart of all initiatives is accessibility and future proofing all digital services. This quarter:</p> <ul style="list-style-type: none"> <li>- Completed a large capital bid to address the IT Infrastructure audit findings that revealed that the majority of equipment is out of warranty and unsupported.</li> <li>- Completed a tender for an Integration Platform to bring siloed software systems together so Council officers can better serve the community.</li> </ul>

# GOAL 6

We will be a **leading, modern, and open council** to meet our challenges, now and in the future

## 6.2 We will find new ways to deliver **long-term financial sustainability**.

2017/2018 actions working towards targets:	Progress comments:
Undertake feasibility analysis for the introduction of alternate revenue opportunities including <i>Public Open Space Levy</i> , <i>Developer Contribution Scheme</i> , parking strategy, grant seeking, and commercial opportunities for Council facilities.	We are currently researching options for a smart parking (In-Ground Parking Overstay Sensors) management system. A Parking Strategy will be developed through community engagement which will inform the ultimate approach.  Once the review of the Darebin Open Space Strategy (to be completed early in 2018) has been completed, the planning scheme amendment to increase the open space levy will commence.  See goal 3 for an update on the Developer's Contribution Scheme.
Prepare an Annual budget that enables Darebin City Council to fully fund service delivery whilst achieving an operating surplus.	Budget development process commenced in October 2017 after finalisation of the 2016/17 financial statements. New initiatives and operational budget has been reviewed by the Executive Team and has been given MoSCoW (Must, Could, Should, Would) ratings assigned to the new initiatives.
Develop a ten year financial strategy that delivers ongoing underlying surpluses that allow the funding of ongoing service delivery to the community. The timely renewal of community assets and the assets required for ongoing service delivery and new community assets.	This is on target and will be updated as the budget development process progresses – phasing is not linear across the financial year.
Implement the <i>Darebin City Council Enterprise Risk Management Strategy</i> .	Draft Enterprise Risk Management (ERM) strategy has been developed. Due to the organisational review, the ERM strategy will be considered and reviewed by the new executive management team once in place. Consultation with management throughout the organisation has been undertaken to assist in the development of the ERM Strategy.
Review and test Council's <i>Business Continuity Plan</i> .	Due to the organizational restructure, timeframes for the review of Council's Business Continuity Plan, including training requirements, have been delayed but will commence once key staffing positions have been filled.
Deliver capital works efficiently, effectively whilst maintaining high-quality outcomes.	As at 8 February 2018, of the 163 capital works projects in this financial year 2.5% are complete, a further 79% are on track and the remainder are being monitored to ensure appropriate management actions are taken. Strategic drivers have been established for the evaluation and prioritisation of 2018/19 capital works projects, which will also help to ensure that the outcomes of projects are aligned to the Council Plan Strategies.

**6.3 We will communicate our progress on the actions in this council plan to residents, community leaders, community organisations, business, industry, and Victorian and Federal governments to ensure we can all act together.**

**2017/2018 actions working towards targets:**

**Progress comments:**

Develop and execute an annual *Media and Communication Strategy* to ensure Council news is disseminated through a range of channels.

An operational plan capturing communication opportunities to support the Council Plan in 2017 is in place. A comprehensive plan to cover the 2018 calendar year is almost complete.

Implement ongoing website enhancements to improve customer experience, provide access to timely information, and enable community feedback.

In this quarter, Council's website support vendor went into sudden liquidation, prompting an immediate emergency procurement process to secure and migrate to a new provider. The transition was successfully made in December.

Also in December, two procurement briefs went to market for upcoming works in 2018. User testing to assess current functionality before undertaking further customer-focused website enhancements, and securing a provider to migrate Darebin's website to the Cloud.



# MID-YEAR FINANCIAL SUMMARY

## Operating performance

	YTD Budget \$'000	YTD Actual \$'000	YTD Var \$'000	Adopted Budget \$'000	Mid-Year Forecast \$'000
<b>Operating</b>					
Revenue	145,041	146,323	1,282	<b>170,181</b>	172,166
Expenditure	(81,371)	(76,152)	5,219	<b>(157,381)</b>	(159,133)
<b>Surplus (deficit)</b>	63,670	70,171	6,501	<b>12,800</b>	13,033
<b>Capital &amp; other</b>					
Revenue / grants	(1,445)	(32)	1,413	<b>(2,696)</b>	(1,763)
Developer contributions	(2,498)	(3,260)	(762)	<b>(5,000)</b>	(6,013)
Adjusted underlying surplus	59,727	66,879	7,152	<b>5,104</b>	5,257

For the six months ended 31 December 2017, Council has recorded an operating surplus of \$70.17 million, which is \$6.50 million ahead of the year to date budget. After eliminating capital and other items, the adjusted underlying surplus is \$66.88 million, which is \$7.15 million ahead of budget.

The main items contributing to this favourable variance are rates and charges, monetary contributions, other income, employee costs and materials and services. The forecast operating result for the year ending 30 June 2018 is an operating surplus of \$13.03 million, which is \$0.23 million more than budget. The forecast adjusted underlying surplus is \$5.26 million, which is \$0.15 million more than budget.

## Capital performance

	YTD Budget \$'000	YTD Actual \$'000	YTD Var \$'000	Adopted Budget \$'000	Budget & CFWD's \$'000	Mid-Year Forecast \$'000
Property	5,817	2,857	2,960	<b>11,420</b>	13,014	13,051
Plant & equipment	4,339	2,621	1,718	<b>9,458</b>	10,077	8,640
Infrastructure	7,384	5,455	1,929	<b>26,449</b>	29,029	24,585
<b>Total capital works</b>	17,540	10,933	6,607	<b>47,327</b>	52,120	46,276

For the six months ended 31 December 2017, Council has expended \$10.93 million on the capital works program, which is \$6.61 million behind the year to date budget. The variance is due mainly to delays in land improvements, buildings works and plant, machinery and equipment.

As at 31 December 2017 a further \$10.11 million has been committed by way of issued purchase orders. Commitments are not reflected in the reported capital

expenditure and may indicate that many projects are well progressed. The forecast total to be expended on capital works for the year ending 30 June 2018 is \$46.28 million, which is \$1.05 million less than the adopted budget.

The mid-year review identified 14 capital works projects requiring \$4.08 million to be carried forward for completion in 2018/19.

## Financial position

	YTD Budget \$'000	YTD Actual \$'000	YTD Var \$'000	Adopted Budget \$'000	Mid-Year Forecast \$'000	Audited 2017 \$'000
Cash and investments	57,885	86,678	28,793	<b>50,571</b>	65,256	74,881
Net current assets	99,987	126,855	26,868	<b>30,541</b>	47,185	56,370
Net assets and total equity	1,346,311	1,429,043	82,732	<b>1,295,469</b>	1,371,902	1,358,869

The financial position as at 31 December 2017 shows a cash and investment balance of \$86.68 million which is \$28.79 million ahead of budget. The variance is due mainly to timing differences in receipt of rates, contributions, other income, payments to employees and suppliers, delay in payments for capital works and a higher opening cash and investment position compared with budget. The cash and investment balance of \$86.68 million was sufficient to meet restricted cash and intended allocation obligations of \$34.57 million at the end of December. Restricted cash is the amount of cash holdings Council requires to meet external restrictions such as trust funds, statutory reserves and cash for intended allocations such as cash held to fund future capital works.

The net current asset position is \$126.86 million which is \$26.87 million more than budget. The net asset position of \$1.43 billion is \$82.73 million more than budget. The forecast Financial Position as at 30 June 2018 shows a cash position of \$65.26 million and net current assets of \$47.19 million.

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