



AGENDA APPENDIX
Council Meeting
Wednesday 27 August 2014

AGENDA ITEM FOR SEPARATE DISTRIBUTION TO COUNCILLORS AND EXECUTIVE LEADERSHIP TEAM DUE TO DOCUMENT SIZE.

THE ITEM IS ACCESSIBLE VIA THE COUNCIL WEBSITE OR BY CONTACTING COUNCIL ON 03 5662 9200.

D.1 QUARTERLY PERFORMANCE REPORT APRIL TO JUNE 2014

Appendix 1 – Quarterly Performance Report April to June 2014

2013 / 2014

SOUTH GIPPSLAND SHIRE COUNCIL

Quarterly Performance Report

APRIL TO JUNE

Whisky Bay



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To be tabled at Council on
27 August 2014

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executive overview & key highlights



INTRODUCTION

The April to June 2014 Quarterly Performance Report provides detailed reporting on performance against the Budget and Annual Plan for the 2013/2014 financial year.

This Executive Overview provides a high level summary, while the Directorate Overviews delve deeper into the key highlights, issues, updates and events that have occurred during this reporting period.

It is not intended to capture every achievement during the quarter, just those that contribute to the delivery of the corporate priorities. The contents reflect the performance situation as at the end of June 2014.

HIGHLIGHTS FOR THE APRIL TO JUNE 2014 QUARTER

A number of significant highlights during the April to June 2014 period include:

- ◆ The Toora and Poowong Outdoor Pools Master Plans were presented to and adopted by Council at the June meeting. These Master Plans were developed with extensive community input and support.
- ◆ Aged and Disability Services team were approached by the Department of Health to lead a Gippsland wide Healthy Ageing Program 'Eating for Independence' with a strong focus on nutritional needs for older people. This project is fully grant funded and the Project Manager has been appointed.
- ◆ Council hosted a Professional Development opportunity for early year's teachers and educators in centres across South Gippsland and Bass Coast on 18 June. 90 attended a presentation by Jo Lange which provided strategies to guide children's behaviour effectively and respectfully.
- ◆ Council hosted an interagency training exercise with a scenario based on a Foot and Mouth disease outbreak. Agencies that attended included Department of Environment and Primary Industries, Parks Victoria, Department of Education and Early Childhood Development, Country Fire Authority, State Emergency Service, Victoria Police, Victorian Council of Churches, Red Cross and Lions.
- ◆ The West Gippsland Regional Library Corporation (WGRLC) Board endorsed the provision of an additional e-book platform to expand the range of electronic books available and a further platform with the capability to stream e-music to library users.

- ◆ The Sustainability Festival was held on 13 April. Over 2000 people attended the festival with forty eight exhibitors attending on the day. The festival covered a host of displays of alternative energy, local produce, self-sufficiency skills and range of sustainable products. The Recycled Art Exhibition received 81 applications compared to 6 last year.
- ◆ The 2014-2015 Annual Budget and 2014-2018 Rating Strategy were adopted by Council at the 25 June 2014 Council Meeting.
- ◆ Social Media Strategy and Policy was adopted by Council's Executive Leadership Team in June to commence use of a Council Facebook page.
- ◆ The following grant applications were approved through the Putting Locals First Program:
 - Nyora Public Hall Upgrade; and
 - Yanakie Recreation Reserve Development Project.
- ◆ A grant application was submitted for the Great Southern Rail Trail – Black Spur Development Stage 1.
- ◆ Councillor iPad rollout and Dashboard Software re-configuration implemented to reduce reliance on paper based agendas and briefings.
- ◆ Funding for the Leongatha Heavy Vehicle Alternate Route was announced in May.
- ◆ Burra Foods opened a new \$22 million infant formula plant in Korumburra. Salvation Army opened a new facility in Leongatha. Planning permit issued for ViPlus Dairy Processing Plant second stage development at Toora.
- ◆ The National Broadband Network commenced in South Gippsland with switching on of fixed wireless towers to cover the following towns: Fish Creek, Foster (surrounds), Toora, Agnes, Hazel Park, Hedley, Welshpool and Yanakie.
- ◆ Coal Creek was awarded 2014 Trip Advisor (www.tripadvisor.com) Certificate of Excellence for signifying that it has consistently earned outstanding feedback from Trip Advisor travellers.
- ◆ WIN news report on local school utilising Coal Creek as an educational celebration of schools centenary.
- ◆ Completed reseal works at Leongatha Yarragon Rd, Leongatha North; and Grand Ridge Rd, Hallston.
- ◆ Completed playground replacement at Helens Park, Brendan St, Meeniyan.
- ◆ Completed footpath renewal at Queen St, Korumburra.
- ◆ Completed Risk Assessments and Hazard Identification at Caravan Parks with rectification works programmed for 2014/15.

PERFORMANCE AGAINST COUNCIL PLAN COMMITMENTS

For the quarter ending June 2014, achievement of Annual Plan commitments has been reported as per the following chart. Additional detail can be found in Attachment 3 of this report.

Of the 71 Annual Plan commitments; 66 were achieved, 2 are currently progressing on track and 3 are below the target.

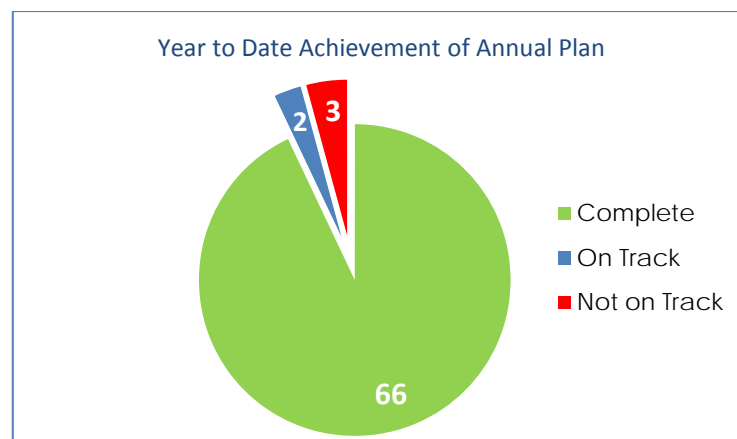
The two items currently progressing on track both relate to Coal Creek. They include:

- 4.1.1 for service levels associated with the future direction for Coal Creek. This is progressing as Council deferred its consideration of the future of Coal Creek until November 2014.
- 4.1.1 for service levels associated with the development and implementation of a business case for Coal Creek by 30 June 2014. Progressing, as Council deferred its consideration of the future of Coal Creek until November 2014.

For both service levels above, the Financial Sustainability Committee will consider various options for changing the business model of Coal Creek; which will inform a new report.

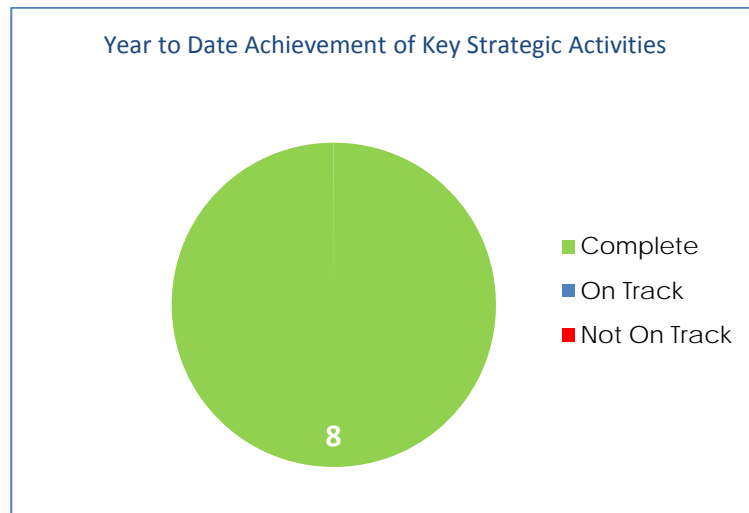
Below target items include:

- Strategy 3.1.2 for service levels associated with a Relocation Plan for Foster co-locating services is progressing. This did not achieve target due to time constraints.
- Strategy 3.1.4 (2) for service levels associated with Asset Management Plans where the 'percentage of customer requests completed in time' is below the desired standard, due to inclement weather.
- Strategy 3.1.4 (2) for service levels associated with Asset Management Plans where the 'reseal 300,000 to 430,000m² of sealed surface' is below the desired standard (275,015m²), due to the use of a large amount of polymer seals which are more expensive than the standard C170 seals.



PERFORMANCE AGAINST KEY STRATEGIC ACTIVITIES

For the quarter ending June 2014, achievement of Key Strategic Activities (KSA) has been reported as per the following chart. Further detail is provided in Attachment 4. All eight KSA's are complete.



organisational overview

Structure



Our Councillors



Councillor
Mohya Davies



Councillor
Jeanette Harding



Councillor
Kieran Kennedy

Coastal Promontory Ward



Councillor (Mayor)
James Fawcett



Councillor
Don Hill



Councillor
Nigel Hutchinson-Brooks

Tarwin Valley Ward



Councillor
Lorraine Brunt



Councillor
Andrew McEwen



Councillor
Bob Newton

Strzelecki Ward

Our Chief Executive Officer



Tim Tamlin

Our Directors



June Ernst
Corporate
Services



Phil Stone
Development
Services



Anthony Seabrook
Engineering
Services



Jan Martin
Community
Services

community services

Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

COMMUNITY STRENGTHENING

- ◆ Auntie Ada Weston-Hume attended the May Council meeting and handed a message stick to the Mayor, Cr Fawcett and the CEO, Tim Tamlin for showcasing and safekeeping until the Deadly in Gippsland 2015. At that time the Message Stick will be transferred to the Council hosting the 2017 Deadly in Gippsland conference.
- ◆ The Toora and Poowong Outdoor Pools Master Plans were presented to and adopted by Council at the June meeting. These Master Plans were developed with extensive community input and support.
- ◆ A series of Web Training Workshops for Council Volunteers have been held with 18 members of community organisations participating in the workshops.
- ◆ The Creative Gippsland 'May Festival' was held with South Gippsland featuring 35 events. A Festival Brochure featuring the South Gippsland activities was produced and distributed by Council.
- ◆ Annual Community Engagement Conference held with workshops on Managing Meetings, Committee Roles and Responsibilities and the importance of keeping good records. Over 60 community organisations represented with 35 attendees.

AGED AND DISABILITY

- ◆ Aged and Disability Services team were approached by the Department of Health to lead a Gippsland wide Healthy Ageing Program 'Eating for Independence' with a strong focus on nutritional needs for older people. This project is fully grant funded and the Project Manager has been appointed.
- ◆ Home and Community Care clients can now pay via bpay. The feedback to date has been very positive.
- ◆ The Active Retirees Advisory Committee (ARAC) had their first meeting in late May. ARAC will provide Council with a point of reference for engagement and information dissemination and reflects Council's direction of collaborative partnerships with the community. The Committee is still setting priority areas and common themes include transport to major health services, social isolation, senior's week, multipurpose use of Council building for community groups.

CHILDREN AND FAMILY SERVICES

- ◆ Involved in developing a new integrated children's service model at Prom Coast Centre's for Children in Foster and Karmai Community Children's Centre in Korumburra with partnerships strengthened with Maternal and Child Health Services in both locations.
- ◆ Council hosted a Professional Development opportunity for early year's teachers and educators in centres across South Gippsland and Bass Coast on 18 June. 90 attended a presentation by Jo Lange which provided strategies to guide children's behaviour effectively and respectfully.
- ◆ Flu program offered to employees in the industrial estate, commercial sector, Council and the general public.

SUSTAINABILITY SERVICES

- ◆ The waste management team organised and hosted a Landfill Management training course attended by 20 staff from a range of Victorian Councils and waste management contractors. The 2 day course included a tour of the Koonwarra Landfill, which provided an opportunity to showcase the benefits of in-house operation.
- ◆ The Koonwarra Landfill Master Plan was completed, providing strategic direction for the design, construction and rehabilitation of the site until at least 2027.
- ◆ A Review of the Waste Disposal Privileges for Fundraisers and Community Groups Policy was completed and endorsed by Council.
- ◆ The Sustainability Festival was held on 13 April. Over 2000 people attended the festival with forty eight exhibitors attending on the day. The festival covered a host of displays of alternative energy, local produce, self-sufficiency skills and range of sustainable products. The Recycled Art Exhibition received 81 applications compared to 6 last year.

EMERGENCY MANAGEMENT

- ◆ Council hosted an interagency training exercise with a scenario based on a Foot and Mouth disease outbreak. Agencies that attended included Department of Environment and Primary Industries, Parks Victoria, Department of Education and Early Childhood Development, Country Fire Authority, State Emergency Service, Victoria Police, Victorian Council of Churches, Red Cross and Lions.
- ◆ Selection of Council's Emergency Management Coordinator to participate on the Municipal Association of Victoria (MAV) Advisory Committee for Emergency Management.

ADVANCING COUNTRY TOWNS

- ◆ Following Council's resolution to allocate capital funding and apply for further funding from Regional Development Victoria, site works have commenced on the Black Spur section of the Great Southern Rail Trail.

LIBRARIES

- ◆ The West Gippsland Regional Library Corporation (WGRLC) Board endorsed the provision of an additional e-book platform to expand the range of electronic books available and a further platform with the capability to stream e-music to library users.
- ◆ A reference group was established within the WGRLC Board to develop a Community Learning Strategy which commenced in June.
- ◆ The Board agreed to conduct a review of the mobile library service in the new financial year.



YEAR TO DATE INCOME / EXPENDITURE FOR COMMUNITY SERVICES AS AT 30 JUNE 2014

Department	Actuals	Full Year Budget	Variance
Income			
Aged and Disability Services	(1,906,687)	(1,897,699)	8,988
Children and Family Services	(497,941)	(478,042)	19,899
Community Safety	(86,088)	(85,705)	383
Community Services Management	(195,000)	(195,000)	0
Community Strengthening	(281,338)	(302,264)	(20,926)
Sustainability Services	(3,939,385)	(3,954,811)	(15,426)
Income Total	(6,906,439)	(6,913,521)	(7,082)

Expenditure			
Aged and Disability Services	2,270,147	2,219,714	(50,433)
Children and Family Services	1,018,902	986,354	(32,548)
Community Safety	235,720	227,833	(7,887)
Community Services Management	1,551,273	1,572,121	20,848
Community Strengthening	2,021,101	2,090,266	69,165
Sustainability Services	5,066,289	5,224,383	158,094
Expenditure Total	12,163,433	12,320,671	157,238

Total	5,256,994	5,407,150	150,156
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SIGNIFICANT VARIANCES TO NOTE:

Aged and Disability Services

Expenditure: Respite and Personal Care services are above Department of Health targets and unit costs, with cost overruns in part being offset by increased grant funding and Home Care services provided at below target. A Healthy Ageing Project relating to nutrition for older people has commenced with funding by the Department of Health of \$40,000 which will fully offset the costs of the project.

Children and Family Services

Income: Unbudgeted income was received from the Department of Education and Early Childhood Development to assist with costs to facilitate alternate providers for the continuation of child care services in Mirboo North and Corner Inlet.

Expenditure: Overspend represents costs to facilitate alternate providers for the continuation of child care services in Mirboo North and Corner Inlet for which DEECD and the Toora and Foster Community Banks contributed.

Community Services Management

Expenditure: Underspent due to reimbursement of funds relating to an Advancing Country Towns project. These funds are expected to be fully expended next financial year.

Community Strengthening

Income: Gate fees from Music in the Park were lower than expected and expenditure was adjusted accordingly. No sponsorship was achieved for the L2P project and an adjustment was made for a State Government grant for the Mirboo North Bushfire Recovery.

Expenditure: Community Building underspent due to slow progress with the community managed Heritage Trail district project funded by a Gardiner Foundation grant. Underspend in the Access and Inclusion program of \$24,000 will be carried forward to 2014/15 because it is fully grant funded.

Sustainability Services

Income: Grant funds for Climate Change project delayed until 2014/15.

Expenditure: Project for the use of Jim Harvey bequest progressing. \$115,000 will be carried forward to 2014/15. Budget underspent by \$15,500 in the fire management area as a result of being unable to conduct all planned prescribed burns due to unfavourable weather conditions and budget adjustments required for Sustainability projects that have progressed more slowly than originally expected.



COMMUNITY SERVICES PERFORMANCE DATA

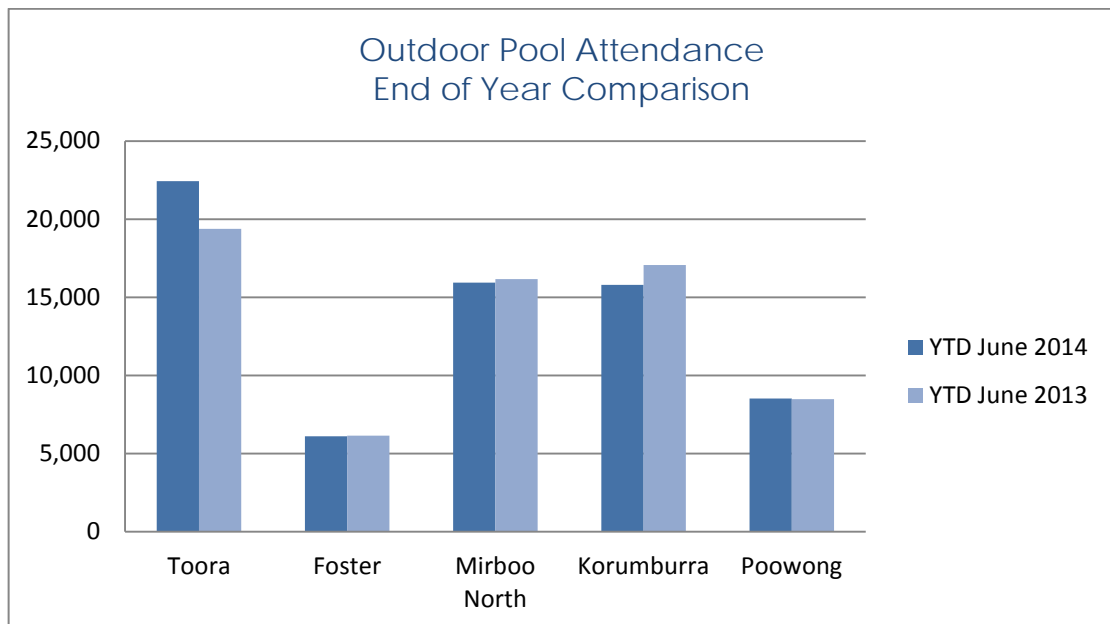
AGED & DISABILITY SERVICES

HOME AND COMMUNITY CARE – QUARTERLY SERVICE OUTPUTS						
SERVICE	DoH ANNUAL TARGET	TOTAL YTD	APR - JUN	JAN - MAR	OCT – DEC	JUL - SEP
Assessment	3320	4510*	1253	1245	994	1018
Domestic Assistance	18660	15460	3702	4197	3900	3661
Personal Care	4839	4125	1036	910	1115	1064
Property Maintenance	900	758	178	223	219	138
Respite	3554	3541	866	832	969	874
Delivered Meals	15585	16142*	3556	4623	3784	4179
Community Transport		13920	3430	3358	3718	3414
Private Works (da, pa & respite)		4510	545	720	408	608
Private Works (Meals)		1003	275	277	258	193

* Assessment continues to be over target - DoH has confirmed Council will receive 200 hours growth funding 14/15. Assessment requires no contribution from Council.

Meals on Wheels are above target due to DoH not approving growth funding. Through negotiation DoH have now agreed to allocate an additional meals bring our overall target to be 16,935/

COMMUNITY STRENGTHENING



LIBRARIES

	VISITATION		MEMBERSHIP	
	JUN 2014	JUN 2013	JUN 2014	JUN 2013
NYORA*	466	671	85	41
FOSTER	21,194	21,018	1,307	1,260
KORUMBURRA	23,961	25,906	1,903	1,944
LEONGATHA	59,595	58,404	4,528	4,498
MIRBOO NORTH	19,807	20,588	1,302	1,267
POOWONG	8,287	5,843	238	234
SOUTH COAST*	2,043	2,443	342	451

*Mobile library stop

CHILDREN & FAMILY SERVICES

NUMBER OF VACCINATIONS		
AGE GROUPS	ARP – JUN 2014	APR - JUN 2013
0-6 Child Child encompasses all children immunised under the schedule.	162	185
7-18 Adolescent Adolescent encompasses the children who missed the high school immunisations.	774*	828
19 + Adult Adult includes all optional immunisation such as Boostrix (whooping cough), Hep A, Hep B.	22	373**
Flu Program	317	

*Low figure relates to a 15% reduction in school enrolments and Dept of Health delay in the chicken pox vaccination roll out.

**Figure includes Flu Program. Raised awareness of Flu Virus has increased vaccinations in 2014.

development services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

STRATEGIC PLANNING AND DEVELOPMENT

- ◆ Funding for the Leongatha Heavy Vehicle Alternate Route was announced in May.
- ◆ The Economic Development and Tourism Strategy has been placed on public exhibition.
- ◆ The Recreational Vehicle Strategy was adopted by Council.
- ◆ Promoted South Gippsland at the Regional Living Expo in April at the Melbourne Exhibition and Convention Centre with nearly 10,000 visitors. A follow up bus tour of the Shire for six families was conducted in June.
- ◆ Completed and released two new brochures at the Regional Living Expo – ‘Invest South Gippsland’ and ‘Foster – Live Work and Invest’.
- ◆ Burra Foods opened a new \$22 million infant formula plant in Korumburra. Salvation Army opened a new facility in Leongatha. Planning permit issued for ViPlus Dairy Processing Plant second stage development at Toora.
- ◆ The National Broadband Network commenced in South Gippsland with switching on of fixed wireless towers to cover the following towns: Fish Creek, Foster (surrounds), Toora, Agnes, Hazel Park, Hedley, Welshpool and Yanakie.
- ◆ Community Infrastructure Plans for Nyora, Mirboo North, Leongatha and Tarwin Lower Venus Bay adopted by Council.
- ◆ Council exhibited three planning scheme amendments during the quarter:

- ◆ C99 Burra Foods Amenity Buffer Control. Exhibition concluded on 1 August 2014. As of 22 July, 20 objections have been received.
- ◆ C88 Woorayl Lodge Amendment to rezoning 4ha of land on the corner of Boags Road and the South Gippsland Highway from the Farming Zone to the Low Density Residential Zone. Woorayl Lodge own the land and proposed to develop the land for an aged care facility. No objections received.
- ◆ C96 Rezone 4.5ha of land on Korumburra Warragul Road (adjoining the existing urban area) from the Farming Zone to the General Residential 1 Zone. One objection has been received which cannot be mediated. The Amendment has been referred to an Independent Planning Panel.
- ◆ The Minister for Planning approved four planning scheme amendments during the quarter:
- ◆ C52 (Part 1) Rezones 7ha of land on Jumbunna Road (Bus Depot site) from the Farming Zone to the General Residential 1 Zone.
- ◆ C71 Rezones the Korumburra Library site from the Public Use Zone to the Commercial 1 Zone.
- ◆ C80 Changes the subdivision provisions to require a 5% Public Open Space contribution for new subdivision planning permits.
- ◆ C98 Updates the Planning Scheme maps to introduce the new General Residential Zone 1 and Commercial 1 Zone – replacing the Residential 1 Zone and Business 1 Zone.

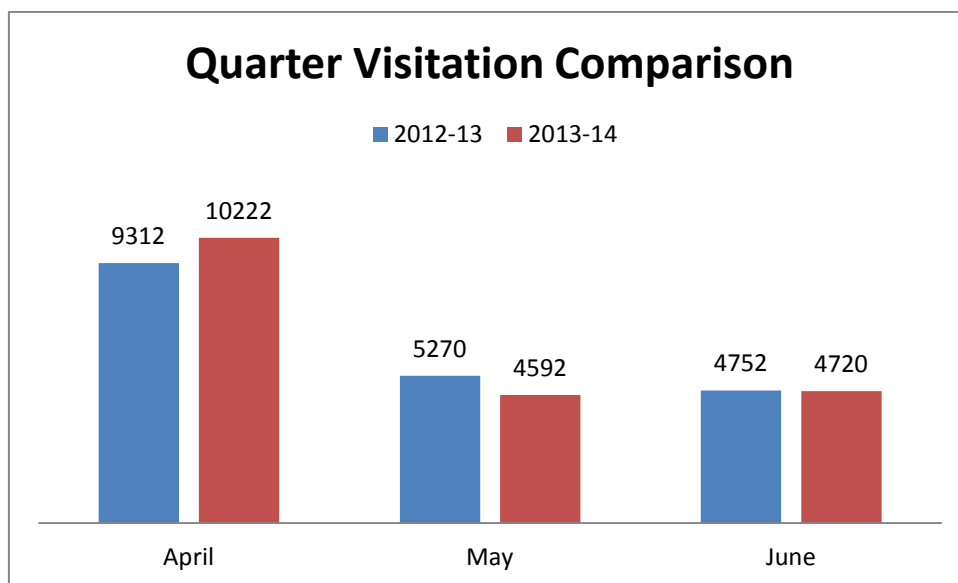
PLANNING AND ENVIRONMENTAL HEALTH

- ◆ Council considered a report in June on domestic water bores in Venus Bay and Sandy Point and their impact on the future development of land. Council is continuing to work with the EPA and Southern Rural Water to develop appropriate processes to minimise the impact of this issue.
- ◆ Council decided 123 planning permit applications during the quarter; 107 applications were approved, 14 were withdrawn and 2 were refused.
- ◆ 79% of planning applications were decided within the 60 day statutory timeframe. This was comparable with the regional Council average of 72%.
- ◆ On average the planning team decided planning permit applications 39 days quicker than the regional Council average.
- ◆ Council responded to 1194 general planning enquiries.
- ◆ The Environmental Health team completed 133 food premises inspections including 24 follow-up inspections and 4 complaint investigations. A further 26 inspections of personal care and accommodation businesses were conducted.
- ◆ 34 food samples were collected and analysed, of which none failed. 17 Food product recalls were received and actioned.
- ◆ 62 Tobacco Act inspections were completed.
- ◆ 36 wastewater (septic tank) permits were issued.

COAL CREEK COMMUNITY PARK AND MUSEUM

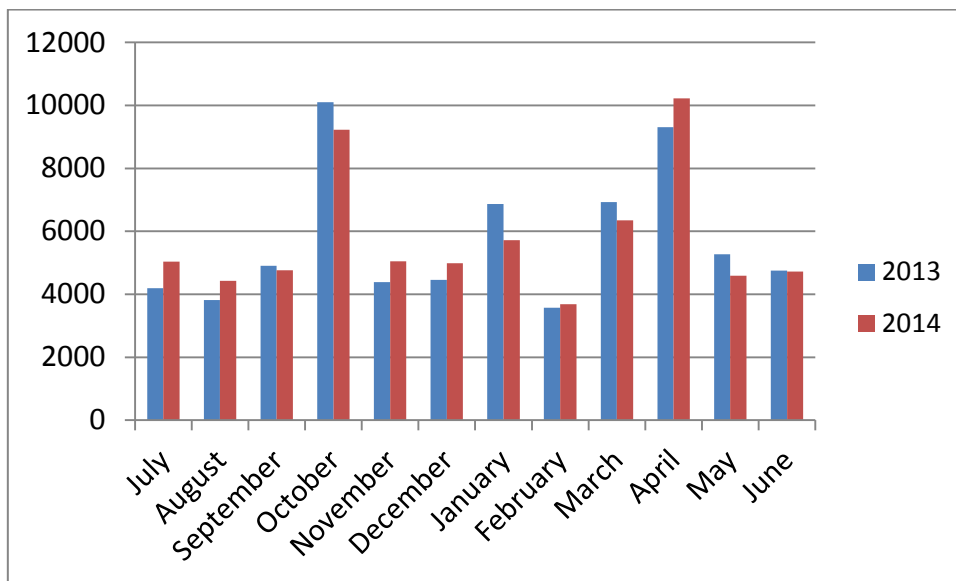
- ◆ Professional Development day run by Coal Creek education team had triple the participants at this year's Sustainability Festival.
- ◆ Awarded 2014 Trip Advisor (www.tripadvisor.com) Certificate of Excellence for signifying that it has consistently earned outstanding feedback from TripAdvisor travellers.
- ◆ WIN news report on local school utilising Coal Creek as an educational celebration of schools centenary.
- ◆ \$4,500 worth of gallery fittings donated by the Australian Centre for The Moving Image, Federation Square.
- ◆ \$5,000 worth of signage and paint supplied by the O.Gilpin Costume Society towards refurbishment work to the O.Gilpin Drapery Store.

Quarterly increase of 200 visitors in comparison to same quarter last year



Month	2013-14	2012-13
April	10,222	9,312
May	4,592	5,270
June	4,720	4,752
Total	19,534	19,334

Visitation Comparison 2013 - 2014



Visitation total of 68,779 this financial year in comparison with 68,561 in the last financial year - an increase of 218 visitors

Month	2013-14	2012-13
July	5038	4194
August	4424	3817
September	4768	4902
October	9225	10101
November	5045	4391
December	4990	4453
January	5715	6864
February	3689	3572
March	6351	6933
April	10222	9312
May	4592	5270
June	4720	4752
TOTAL	68779	68561

REGULATORY SERVICES

- ◆ The overall value of approved building work for the quarter is \$11.7 million, down 30.1% compared to the same quarter last year. Residential construction down 24.6 % to \$10.1 million.
- ◆ General Local Law 2014 endorsed by Council. General Local Law 2014 replaces Local Law 1 and 2.
- ◆ Domestic animal registration renewal process completed. 6,299 animals currently registered (up 8.4% compared to same time last year).
- ◆ 9 matters prosecuted at the Magistrates Court in relation to illegal building work, dog attacks, rubbish dumping and failure to comply with unsightly land notice (Korumburra Saleyards). Each matter proven.
- ◆ VCAT enforcement order obtained in relation to the removal of native vegetation without a planning permit at a Nerrena property. To compensate for the vegetation that was removed, owner required to provide vegetation offset of 5.2 hectares on the land.

YEAR TO DATE INCOME / EXPENDITURE FOR DEVELOPMENT SERVICES AS AT 30 JUNE 2014

Department	Actuals	Full Year Budget	Variance
Income			
Coal Creek	(338,698)	(378,765)	(40,067)
Planning and Environmental Health	(589,672)	(569,614)	20,058
Regulatory Services	(536,332)	(548,653)	(12,321)
Strategic Planning and Development	(161,111)	(136,348)	24,763
Development Services Management	(200)	0	200
Income Total	(1,626,013)	(1,633,380)	(7,367)
Expenditure			
Coal Creek	829,738	795,113	(34,625)
Planning and Environmental Health	1,180,778	1,247,735	66,957
Regulatory Services	1,117,073	1,101,085	(15,988)
Strategic Planning and Development	1,749,031	1,787,303	38,272
Development Services Management	284,572	275,056	(9,516)
Expenditure Total	5,161,192	5,206,292	45,100
Total	3,535,179	3,572,912	37,733

SIGNIFICANT VARIANCES TO NOTE:

Coal Creek

Income: Cafe income lower than budgeted, due to lower than expected patronage.

Expenditure: Higher temporary labour costs due to filling an unexpected vacancy.

Planning and Environmental Health

Income: Council received more Public Open Space (POS) contributions than was originally anticipated.

Expenditure: Employee labour costs were lower than anticipated, savings were realised due to staff secondment, offset by additional expenditure in other areas.

Regulatory Services

Expenditure: Local laws expenditure higher than expected (\$22,959) due to legal fees associated with the Korumburra Saleyards prosecution (approximately \$8,500). Council awarded costs for Korumburra Saleyards project and therefore will receive \$8,500 early during the 2014/15 financial year.

Strategic Planning and Development

Income: Larger income as greater number of Planning Scheme Amendments than predicted.

Expenditure: Less expenditure on wages than predicted.



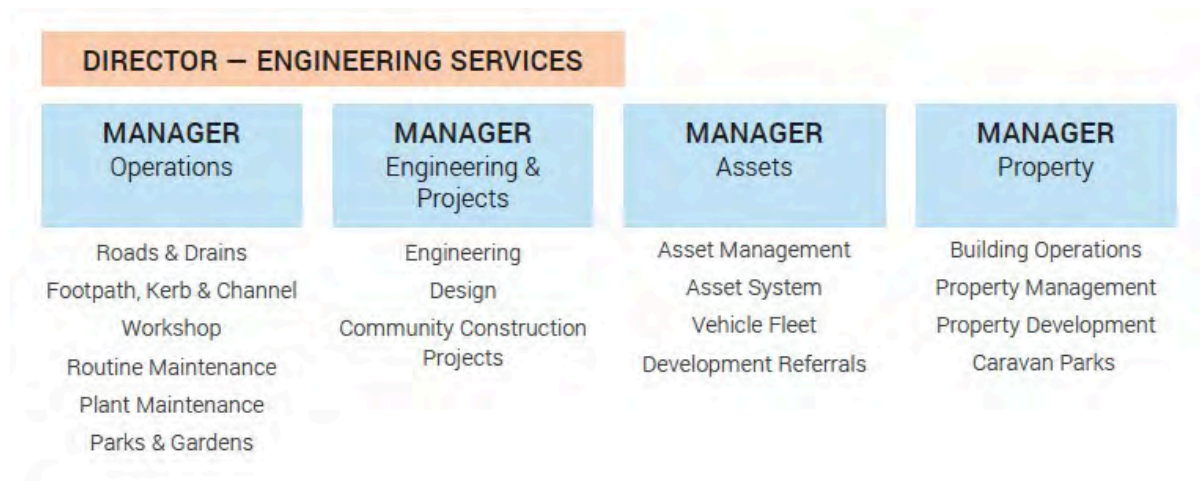
STRATEGIC PLANNING AND PLANNING SCHEME AMENDMENTS UPDATE

For the summary details of the Strategic Planning and Planning Scheme Amendments Programs, please refer to the 'Traffic Light Report' in **Attachment 2**.

engineering services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

OPERATIONS

- ◆ Tenders awarded for:
 - SGC15/01 Supply and Delivery of Traffic Management Signs and Associated Products.
 - SGC15/02 Supply and Delivery of Liquid Hot and Cold Bituminous Products.
 - SGC15/04 Supply and Delivery Hot and Cold Asphalt Products.
 - SGC15/06 Provision of Pavement Linemarking Services.
 - SGC15/07 Provision of Tree and Vegetation Maintenance Services.
 - SGC15/03 Supply and Delivery of Quarry Products.
- ◆ Completed reseal works at Leongatha Yarragon Rd, Leongatha North; and Grand Ridge Rd, Hallston.
- ◆ Completed playground replacement at Helens Park, Brendan St, Meeniyan.
- ◆ Completed stabilisation works at Yannathan / Watts Rd, Nyora.

- ◆ Completed landslip repairs at Foster Boolarra Rd, Foster; Griggs Rd, Hallston; Fairbank Rd, Fairbank; Loch Wonthaggi Rd, Loch; Milford Rd, Milford; and Buchanans Rd, Bena.
- ◆ Completed road rehabilitation works at Mount Eccles Rd, Mount Eccles; Wild Dog Valley Rd, Wild Dog; and Bridge St, Korumburra.
- ◆ Completed drainage works at Fish Creek Yanakie Rd, Fish Creek.
- ◆ Completed bridge replacements at Summers Rd, Fish Creek; and Goads Rd, Dumbalk North.
- ◆ Completed signage & intersection works at Outtrim Moyarra Rd, Outtrim.
- ◆ Completed resheets at O'Mearas Rd North & O'Mearas Rd South, Poowong; Territory Rd, Poowong; and North Poowong Rd, Poowong.
- ◆ Customer requests – 1,265 requests were received with 655 (52%) completed on time. The backlog is due to the unsealed road requests for grading, corrugations etc due to the dry weather conditions.

ENGINEERING

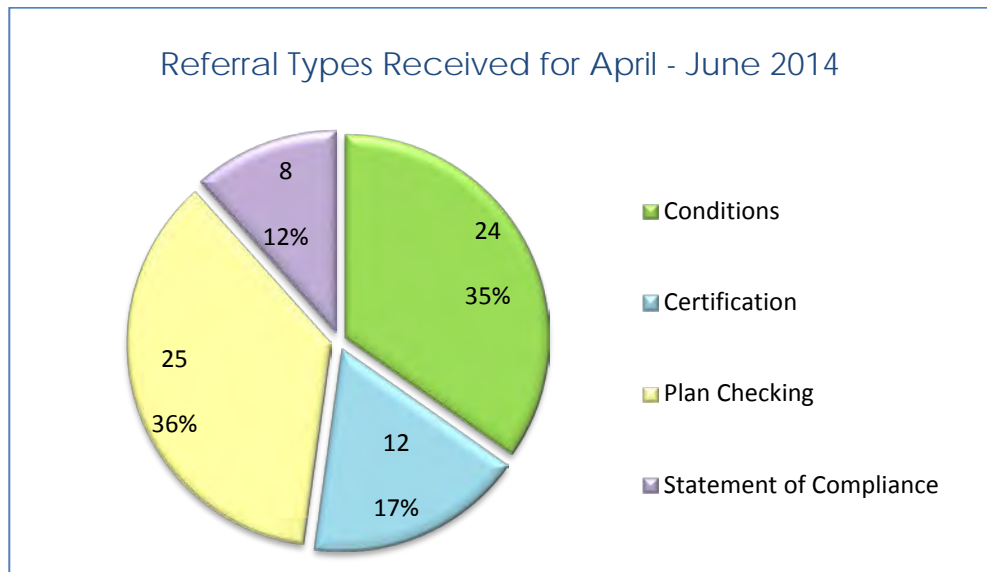
- ◆ Gray Street, Leongatha Special Charge Scheme project initiated at the 28 May Council Meeting.
- ◆ Special Charge Scheme Policy adopted at the 16 April 2014 Council Meeting.
- ◆ Community Project Management Policy adopted at the 25 June 2014 Council Meeting.
- ◆ Progressing road reconstruction at Station St, Korumburra.
- ◆ Completed footpath renewal at Queen St, Korumburra.
- ◆ Customer requests – 72 requests were received with 64 (89%) completed on time.

ASSETS

- ◆ Development referrals from the Planning Department:

Description	Service Levels (Days)	Avg (Days)	% Compliant	On time	Not on time	In progress (in time)	Total
Conditions	10	7	95.8%	20	1	3	24
Certification	12	7	100%	10	0	2	12
Plan Checking	20	5	100%	25	0	0	25
Statement of Compliance	10	4	100%	8	0	0	8
Service Levels - 85% compliance							

- ◆ Business Case approved for the GPS installation in Council's Plant / Fleet.



- ◆ Customer requests – 49 requests were received with 45 (92%) completed on time.

PROPERTY

- ◆ Leasing Policy adopted at the 28 May Council Meeting.
- ◆ Contract signed for two land sales as part of Council's Strategic Review of Land Holdings project, and 4 planning applications lodged to remove reservation status and progress towards a land sale.
- ◆ 90% completion of sustainability investigations into energy efficiencies of heating, ventilation, and air conditioning (HVAC) system at Council's Main Office.
- ◆ Completed Risk Assessments and Hazard Identification at Caravan Parks with rectification works programmed for 2014/15.
- ◆ Corner Inlet Motorcycle Club proposed new lease publicly advertised.
- ◆ Funding secured for the new roof at the Nyora Hall.
- ◆ Tender advertised for the construction of a new storage shed and blacksmiths shed at Coal Creek.
- ◆ Completed fit out works at the Mirboo North Hall to accommodate Destination Gippsland.
- ◆ Building maintenance customer requests – 186 requests were received with 160 (86%) completed on time.
- ◆ Completed 87 programmed maintenance projects.



YEAR TO DATE INCOME / EXPENDITURE FOR ENGINEERING SERVICES AS AT 30 JUNE 2014

Department	Actuals	Full Year Budget	Variance
Income			
Assets	(486,140)	(491,879)	(5,739)
Engineering & Projects	(2,303,748)	(2,945,941)	(642,193)
Operations	(9,608,505)	(9,929,897)	(321,392)
Property	(1,033,444)	(1,089,328)	(55,884)
Income Total	(13,431,837)	(14,457,045)	(1,025,208)
Expenditure			
Management	284,067	288,571	4,504
Assets	2,228,214	2,222,824	(5,390)
Engineering & Projects	7,208,017	7,125,431	(82,586)
Operations	21,760,210	22,156,710	396,500
Property	3,655,074	3,699,366	44,292
Expenditure Total	35,135,582	35,492,902	357,320
Total	21,703,745	21,035,857	(667,888)

SIGNIFICANT VARIANCES TO NOTE:

Engineering & Projects

Income: Grant claim for the Corner Inlet Tourism - Great Southern Rail Trail not received this financial year. Anticipated to be received in December 2014 (\$400k).

Grant claim for the Port Welshpool Public Jetty Upgrade not received this financial year. Anticipated to be received in the 2014/15 financial year (\$123k).

Grant claim for the TP Taylor Reserve Open Space Enhancement Project not yet received as project is not complete (\$80k).

Expenditure: Hanna Rise Cr, Jumbunna Rd and Melville Ave, Korumburra drainage project over expended due to unsuitable ground conditions (\$131k).

Operations

Income: Plant income is lower than expected due to adverse weather conditions (\$305k).

Expenditure: Gravel roads budget over expended due to the inclement weather. The budget for sealed roads is under spent due to the focus on gravel roads, and this underspend will balance out this gravel road over expenditure (\$353k).

Storm damage works are complete from the extreme weather event on 25 May 2012, however, budget was over expended. Claim will need to be revised (\$77k).

Property

Income: Budget variation due to profiling of rental income (\$30k).

Site fees and charges received for the Yanakie & Long Jetty Foreshore Caravan Parks was less than anticipated (\$15k).

Expenditure: Programmed maintenance for Public Halls completed under budget. There is an over run from the Public Amenities maintenance budget that will balance out this over expenditure (\$47k).

YEAR TO DATE INCOME / EXPENDITURE FOR YANAKIE AND LONG JETTY FORESHORE CARAVAN PARKS AS AT 30 JUNE 2014

YANAKIE CARAVAN PARK

YANAKIE	Actuals	Full Year Budget	Variance
Income			
Park Income	486,763	501,483	14,720
Income Total	486,763	501,483	14,720
Expenditure			
Labour	199,457	193,071	(6,386)
Utilities	34,368	35,750	1,382
Office Costs	137,477	134,320	(3,157)
Park Maintenance / Capital	123,962	133,471	9,509
Expenditure Total	495,265	496,612	1,347
Total	(8,502)	4,871	13,373

SIGNIFICANT VARIANCES TO NOTE:

There are no significant variances for the Yanakie Caravan Park.

LONG JETTY FORESHORE CARAVAN PARK

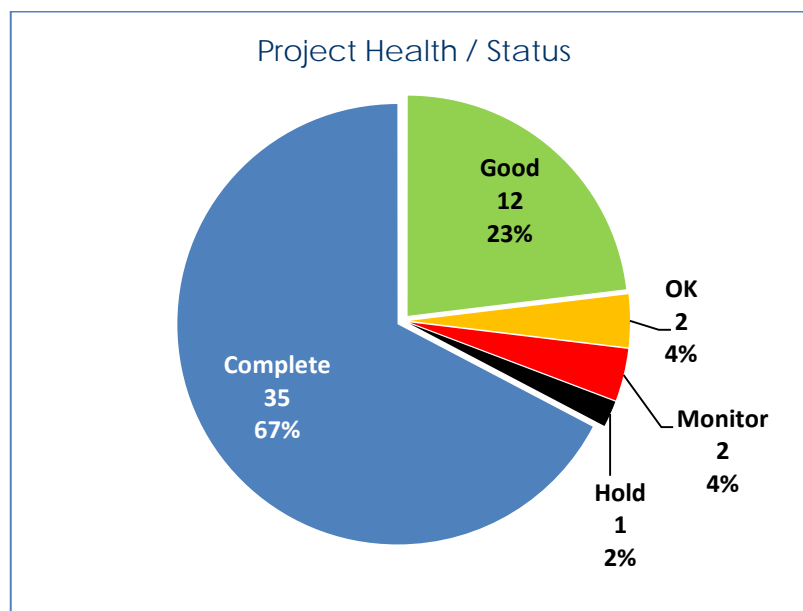
LONG JETTY FORESHORE	Actuals	Full Year Budget	Variance
Income			
Park Income	249,623	251,711	2,088
Income Total	249,623	251,711	2,088
Expenditure			
Labour	123,445	126,910	3,465
Utilities	24,145	17,750	(6,395)
Office Costs	37,884	35,193	(2,691)
Park Maintenance / Capital	45,540	45,353	(187)
Expenditure Total	231,013	225,206	(5,807)
Total	(18,610)	(26,505)	(7,895)

SIGNIFICANT VARIANCES TO NOTE:

There are no significant variances for the Long Jetty Foreshore Caravan Park.

CAPITAL WORKS SUMMARY UPDATE

For the full details of the Capital Works Program, please refer to the 'Capital Works Traffic Light Report' in **Attachment 1**.

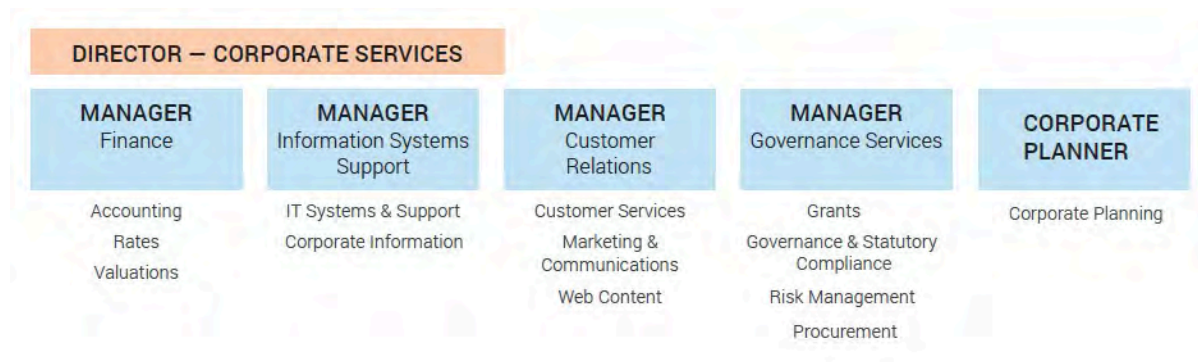


Total
52 Projects

corporate services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

CORPORATE SERVICES MANAGEMENT

- ◆ The 2014-2015 Annual Budget and 2014-2018 Rating Strategy were adopted by Council at the 25 June 2014 Council Meeting.
- ◆ In accordance with the *Local Government Act 1989*, a Section 223 submission process to the 2014-2015 Annual Budget was carried out in May-June 2014. 33 written submissions were submitted and accepted by Council and 3 late submissions were recorded, however not presented to Council. A special hearing was held on 11 June 2014 where 3 submitters spoke their concerns in regards to the 2014-2015 Annual Budget to Council.

At a Public Presentation Meeting held on 25 June 2014, two more submitters presented to Council their concerns on the 2014-2015 Annual Budget.

CUSTOMER RELATIONS

- ◆ Community Engagement and Evolving Vision Steering Committee endorsed Council's Communication and Engagement Policy and Community Engagement Plan and Toolkit. The Policy was then adopted at Council's June meeting.
- ◆ Social Media Strategy and Policy was adopted by Council's Executive Leadership Team in June to commence use of a Council Facebook page.
- ◆ New Resident's Guide developed and is available from Council's website, Customer Service area and South Gippsland Citizen's Advice Bureau. Copies will also be provided to local real estate agencies.

GOVERNANCE SERVICES

- ◆ Applications to the 2013-2014 Community Grants program Round 2 were assessed and endorsed by Council.
- ◆ A grant application was submitted for the Great Southern Rail Trail – Black Spur Development Stage 1.
- ◆ The following grant applications were approved through the Putting Locals First Program:
 - Nyora Public Hall Upgrade; and
 - Yanakie Recreation Reserve Development Project.
- ◆ The grant for the Mirboo North Netball Court Resurfacing Project was approved through the Sport and Recreation – Country Football Netball Program.
- ◆ The grant for the Business Continuity and Resilience Project was approved through the Resilient Community Program.
- ◆ Reviewed and facilitated the endorsement of the Fraud, Community Grants Program, Intellectual Property Policy and Procurement Policies.
- ◆ Reviewed and facilitated the endorsement of fresh Instruments of Delegation for the following Special Committees of Council in accordance with the review schedule established by Council:
 - TP Taylor Community Facility and Reserve,
 - Port Welshpool Maritime Museum,
 - Korumburra Public Park,
 - Walter J Tuck Recreation Reserve,
 - John Terrill Memorial Park and Fish Creek Recreation Reserve,
 - Foster Showgrounds,
 - Meeniyan Sports Stadium,
 - Foster War Memorial Arts Centre and Senior Citizens Committee; and
 - Korumburra Recreation Reserve Special Committees.
- ◆ Progressed the update of Council's Business Continuity Plan in accordance with the project plan which is scheduled for completion by October 2014.
- ◆ Oversaw an improvement in Council's performance in handling WorkCover claims against the industry rate (average).

FINANCE

- ◆ 2014-2015 Annual Budget / Long Term Financial Plan was adopted by Council on 25 June 2014.
- ◆ 2014-2018 Rating Strategy adopted by Council on 25 June 2014.
- ◆ General Biennial Revaluation conducted for all rateable properties.
- ◆ BPoint payment system option introduced for rate notices.

INFORMATION SYSTEMS

- ◆ Commissioned Disaster Recovery Site in “the cloud” and commissioned Disaster Recovery SAN into production.
- ◆ Councillor iPad rollout and Dashboard Software re-configuration implemented to reduce reliance on paper based agendas and briefings.
- ◆ Completed Geographic Information System (GIS) Strategy.
- ◆ Implemented 3 new Hand Held Infringement Devices and Bluetooth Wireless Printers.
- ◆ Developed IT Disaster Recovery Plan.
- ◆ Electronic Document Records Management (TRIM) Training for 80 staff members held and online training modules developed.
- ◆ Completed the Data and Document Management Audit.



YEAR TO DATE INCOME / EXPENDITURE FOR CORPORATE SERVICES AS AT 30 JUNE 2014

Department	Actuals	Full Year Budget	Variance
Income			
Corporate Services Management	(10,500)	(10,500)	0
Customer Relations	(94)	0	94
Finance	(43,787,532)	(47,791,603)	(4,004,071)
Governance Services	(180,595)	(175,946)	4,649
Information Services	(1,193)	0	1,193
Income Total	(43,979,914)	(47,978,049)	(3,998,135)

Department	Actuals	Full Year Budget	Variance
Expenditure			
Corporate Services Management	301,085	347,357	46,272
Customer Relations	641,967	668,701	26,734
Finance	16,353,885	19,061,357	2,707,472
Governance Services	1,956,101	2,056,264	100,163
Information Services	2,140,569	2,894,914	754,345
Expenditure Total	21,393,607	25,028,593	3,634,986
Total	(22,586,307)	(22,949,456)	363,149

SIGNIFICANT VARIANCES TO NOTE:

Corporate Services Management

Expenditure: Staff vacancy for part of the year, along with limited expenditure on the Community Vision, has resulted in savings.

Customer Relations

Expenditure: Overall, the Customer Relations budget for Communications, Customer Service and Customer Relations Management has finished the financial year slightly under budget. This was due to some modest savings from under-expenditure in Communication's Australia Day Celebrations, marketing and printing costs.

Governance Services

Income: \$4.6k revenue received beyond the budget due to insurance reimbursements budgeted for 2014/2015 being received early and additional election non – voting infringement revenue being received.

Expenditure: An overall underspend of approximately \$100K primarily due to:

- Governance: a total of \$54K under budget due to a staff vacancy and an underspend in tender advertising / licences, printing and stationary and Contractors.
- Grants: a total of \$55K under budget with a carry forward being arranged for the unspent proportion (\$30.2K) of the Community Grants Round 2 budget to be transferred to the 2014-2015 Community Infrastructure Budget.

Finance

Income: \$2.7 million variance relates to income transfers from Internal reserves. This will be made when financial statements are closer to being finalised. \$1.18 million relates to developers non cash contribution of gifted assets being lower than estimate. \$133,000 is as a result of oncost recovered being less than what was estimated.

Expenditure: \$2.05 million variance relates to expenditure transfers to internal reserves. This will be made when financial statements are closer to being finalised. \$632,000 relates to depreciation costs which also will be brought to account when financial statements are closer to being finalised. \$166,000 unfavourable variance for capital oncost adjustments is due to capital program expenditure being behind budget schedule. \$163,000 favourable variation for employee application costs being less than budget estimate.

Information Services

Expenditure: The Information Communication Technology operational budget is showing a favourable material variance which is attributed to a payment commitment allocated for software licensing renewals, but not yet paid. This may be carried forward to 2014-2015 financial year.

Information Services Capital budget is underspent with many of the planned IT Projects delayed. Unspent Capital budget has been identified to be carried forward to the 2014/2015 financial year.

Corporate Information Management has a favourable variance of \$24K.

attachment 1 capital works traffic light report



COMPLETED PROJECTS				
Cost Centre	Asset Class	Project	Actuals (\$)	Budget
9679	Bridge	Summers Rd Bridge Replacement - Fish Creek <i>(Country Roads and Bridge Funding)</i>	151,069	156,000
9705	Bridge	Allambee Estate Rd Bridge Rehab - Allambee Reserve Design Investigation	7,491	6,917
8097	Buildings	Toora Hall, Hedley Hall and Mount Best Hall Refurbishment	232,244	232,244
9425	Buildings	Korumburra Child Care Hub Design	202,270	212,726
9816	Buildings	Neighbourhood Safer Place - Sandy Point	221,622	221,622
9526	Buildings	Depot Site Shed - Foster	4,356	0
3451	Caravan Parks	Yanakie Caravan Park	257,816	257,000
3461	Caravan Parks	Long Jetty Caravan Park	228,845	228,845
8770	Civil	Capital Works Design	207,939	208,545
8697	Drainage	Hanna Rise Cr, Jumbunna Rd and Melville Ave - Korumburra (LGIP)	1,084,369	953,060
9721	Drainage	Rehabilitation Program (LGIP)	46,694	46,694
8841	Footpaths	Footpath Renewals ✓ Turner St, Leongatha ✓ Farmers Rd, Dumbalk ✓ Princes St, Korumburra ✓ Queen Street, Korumburra	263,238	263,646
8854	Footpaths	Shingler Street - Leongatha	44,813	44,813
8863	Footpaths	Beach Parade over crest - Sandy Point	73,974	73,583
9415	Guard Rails	Wild Dog Valley Road (Amiets Bridge) - Wild Dog Valley	35,600	35,600
9803	Guard Rails	Yannathan Rd - Nyora	3,629	3,629
9563	Playgrounds	Replacement Program ✓ Beach Parade, Sandy Point ✓ Falls Road, Fish Creek ✓ Allambee South Community Centre ✓ Helens Park, Meeniyah ✓ Meeniyah Park (next to IGA)	109,374	109,104
8001	Recreation	Korumburra Recreation Reserve Turf Wicket	67,900	83,000
8095	Recreation	Korumburra Showgrounds Lighting	59,690	59,690

COMPLETED PROJECTS				
Cost Centre	Asset Class	Project	Actuals (\$)	Budget
8881	Recreation	Leongatha Town Centre Bicycle Facility	40,840	44,000
9510	Recreation	Public Jetty Upgrade - Port Welshpool	159,839	159,839
9515	Recreation	McIndoe Park Rotunda Extension - Leongatha	68,261	68,261
8152	Roads	Rehabilitation Program (CRandB and R2R)	630,452	554,265
8157	Roads	Stabilisation Program	33,948	33,949
8772	Roads	Reseals (Partially funded R2R)	1,570,297	1,603,161
8774	Roads	Reseal Preparation	504,484	711,008
9748	Roads	Kongwak Inverloch Rd - Kongwak (R2R)	333,846	334,743
9764	Roads	Lower Franklin Road Rehabilitation - Foster (LGIP)	784,709	760,386
9767	Roads	Watts Road Rehabilitation - Nyora	4,567	4,567
9785	Roads	Lower Toora Road, Toora - Design	85,321	83,797
9790	Roads	Bridge Street, Korumburra	83,488	79,336
9811	Roads	Mossvale Park Flood Recovery Project - Berrys Creek	53,439	53,439
9815	Roads	Stony Creek Dollar Road Intersection Improvements - Stony Creek	186,218	186,218
9817	Roads	Outtrim Moyarra Road Blackspot, Outtrim	47,019	52,600
8567	Waste	Koonwarra Cell 3 Construction - (LGIP - Partial funding 13/14)	526,139	528,663

● Good ● Okay ● Monitor ● Hold ✓ Complete						
Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
CARRY FORWARD PROJECTS FOR 2014/15						
8882	Recreation	Meeniyon Dumbalk United (MDU) Football Netball Club - Netball Court Redevelopment Project	149,806	150,000	Netball court and lighting works complete. Currently requesting quotes for the netball sheds.	●
9706	Bridge	Goads Road Bridge Replacement - Dumbalk North (CRandB)	479,345	528,875	Bridge construction complete and open to traffic. Guardrails to be completed in the 2014/15 financial year.	●
9709	Bridge	Agnes River Bridge Replacement - Agnes (<i>Country Roads and Bridge Funding</i>)	0	0	Project removed from program as per Council Resolution of 28 August 2013.	●
9531	Buildings	Caravan Park Rotunda and Camp Kitchen - Waratah Bay	119,865	103,000	Anticipated to be complete early August.	●
8314	Civil	Foster Streetscape Design (Main and Station Street)	6,837	9,625	Community consultation progressing.	●
8895	Footpaths	Station Road, Foster	0	23,360	Carry forward project for 2014/15.	●
9570	Footpaths	Jupiter Boulevard, Venus Bay	55,633	67,059	Footpath complete. Rotunda construction nearing completion.	●
9511	Playgrounds	Kindergartens Playground Replacement Program - Loch	0	15,000	Carry forward project for 2014/15.	●
8271	Recreation	Toora Dredging	28,762	28,873	Design complete. Council Briefing held 7 May 2014 re funding opportunities. Environmental Protections Biodiversity Conservation Act (EPBC) approval received.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete						
Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
CARRY FORWARD PROJECTS FOR 2014/15						
8885	Recreation	Great Southern Rail Trail - Toora to Agnes	646,523	585,058	Progressing well.	●
9577	Recreation	TP Taylor Reserve Redevelopment, Sandy Point	51,746	65,000	Work underway.	●
9620	Recreation	Nyora Hall - Renovation	0	42,500	Design complete.	●
2459	Roads	Betterment Works - Natural Disaster Relief Funding	0	180,000	Application for funding not approved. Council's \$180k contribution carried forward to 2014/15.	●
9739	Roads	Anderson Street, Leongatha - Town Entrance	6,569	5,294	Discussion with VicRoads continuing on design matters.	●
9762	Roads	Station Street Rehabilitation - Korumburra (<i>Roads to Recovery Funding</i>)	409,187	497,988	Works delayed due to requirement to replace water main.	●
9814	Roads	Deviation of Koonwarra-Pound Creek Road - Leongatha	0	21,000	Negotiations continuing with land owners.	●
8559	Waste	Koonwarra Landfill Cells 1 and 2 Cap	141,729	143,000	Design nearing completion.	●

attachment 2 strategic planning traffic light report



STRATEGIC PLANNING PROJECTS

● Good ● Okay ● Monitor ● Hold ✓ Complete		
Project	Description	Status
Korumburra Town Centre Framework Plan	The purpose of this project is to address the requirements of the Priority Development Panel's report on the Korumburra Town Centre and Structure Plan. The document has been adopted and is now being incorporated into the Planning Scheme via Amendment C93 which is presently with the Minister for Planning awaiting approval.	●
Port Welshpool Master Plan	The Port Welshpool Marina Project is examining the economic benefit and viability of improving marine facilities in the port area.	●
Rural development guidelines	Prepare guidelines to assist landowners in siting and locating their dwellings and buildings in rural areas. Final design work was completed in June. The document will be released for public use in the next quarter.	●
Planning Scheme Review	Statutory requirement to review the Planning Scheme every four years. Project now commenced and must be completed by April 2015.	●
Turtions Creek landscape assessment	Project to investigate the protection of key landscape values in the Turtions Creek area, particularly views from key roads. Project scoping shortly to commence. Anticipated public consultation in early 2015.	●

PLANNING SCHEME AMENDMENTS

● Good ● Okay ● Monitor ● Hold ✓ Complete		
Number	Description	Status
C52	<p>Jumbunna Road, Korumburra</p> <p>Application to rezone 20ha from the Farming Zone to the General Residential Zone 1 was split into 2 parts with one landowner agreeing on contributions and this part approved by Council in December. Part 2 lapsed on 25 August unless a further extension of time is provided. Officers are working with the land development company to negotiate an agreed position on development contributions. The development company has been advised that Council will allow the Amendment to Lapse if an agreement is not reached.</p>	●
C65	<p>Rezoning 105 Old Korumburra Road, Leongatha to Residential 1 Zone with a Development Plan Overlay. In discussions with applicant over S173 detail. Discussions have proven challenging with differences between parties remaining.</p>	●
C71	<p>Korumburra Library Rezoning from Public Use to Business 4 Zone adopted by Council 2013 and sent to Minister of planning for gazettal in December 2013. Approved by the Minister for Planning April 2014.</p>	●
C74	<p>Public Acquisition Overlay adjoining the eastern entry of the South Gippsland Highway for the purpose of future highway realignment. Exhibition resulted in no submissions. The Amendment is anticipated to be approved by the Minister for Planning in late July 2014.</p>	●
C77	<p>Eastern Districts Urban Design Framework (UDF) Implement the Eastern District UDF in the Planning Scheme. Adopted by Council July and split into 3 parts to reflect ownership issues associated with Prom Views at Toora and land at Agnes. Part 1 was approved by the Minister for Planning in November 2013. Part 2 was adopted in March 2014 and is now with the Minister for Planning awaiting approval. Part 3 has until July 2015 to be approved.</p>	●
C80	<p>Safe, Healthy and Active Communities relevant inclusion of adopted documents into the Planning Scheme (Healthy by Design / Public Open Space Contributions / IDM /NBN, Housing and Settlement Strategy). Adopted by Council February 2014 and approved by the Minister for Planning on 28 May 2014.</p>	●

● Good ● Okay ● Monitor ● Hold ✓ Complete

Number	Description	Status
C81	WGCMA Flooding Amendment Application of the LSIO and FO to the WGCMA catchment. This was authorised by Council in September 2013. Exhibition has been delayed due to WGCMA undertaking new flood study in Corner Inlet. There is no advantage in commencing the amendment prior to the new (more accurate) information be provided. Exhibition estimated early 2015.	●
C86	Hughes St Rezone FZ to Ind1Z. Council resolved to prepare amendment at March Council Meeting. Amendment documents currently in preparation for Ministerial Authorisation process.	●
C88	Rezoning of land at corner of South Gipp Hwy and Boags Rd to the Low Density Residential Zone to facilitate future development of Woorayl Lodge. Exhibition closing early May 2014. No submissions have been received. Amendment proposed to be adopted at September Council meeting.	●
C89	Rezoning of Farming Zone land adjoining Prom Views Estate Walkerville to facilitate low density style residential development and commercial use. The Amendment was withdrawn by the proponent due to Council officer concerns regarding the level of information provided. An updated application is expected shortly which seeks to respond to the previously expressed concerns.	●
C91	Rezones South Gippsland Water site at Foster to Public Use Zone 1 from Public Use Zone 6. Amendment adopted in March 2014. Minister for Planning approved the Amendment on 11 July 2014.	●
C92	Volunteer Heritage Study – Identify and implement the Heritage Overlay on properties when requested by landowners. Council adopted the Amendment in May 2014 and it is now with the Minister for Planning awaiting approval.	●
C93	Amendment to implement the key findings of the Korumburra Town Centre Framework Plan into the Planning Scheme. The Amendment has been adopted by Council and is now with the Minister for Planning awaiting approval	●
C95	Implement the key findings of the Leongatha Industrial Land Supply Study into the Local Planning Policies of the Planning Scheme. Council has adopted the Amendment and it is now with the Minister for Planning awaiting approval	●

● Good ● Okay ● Monitor ● Hold ✓ Complete

Number	Description	Status
C96	Rezone 3ha of Farm Zone to General Residential Zone at Korumburra Warragul Road. Section 173 for development contributions signed and amendment authorised by Council at Dec 2013 meeting. Exhibition received one objection. The submission has been referred to an Independent Planning Panel.	●
C97	Rezoning of 99ha of land in Nyora from the Farming Zone to the General Residential Zone 1. Council resolved to prepare and exhibit amendment. Documents currently in preparation. Development Contributions agreement yet to be finalised. Ministerial authorisation to prepare the Amendment is yet to be provided.	●
C99	The Amendment is required to manage the land use and development interface between Burra Foods and the adjoining residential land. The Amendment (C99) has completed exhibition and received in excess of 20 objections. Submissions to C99 are anticipated to be presented to the September Council Meeting.	●
GC1	Tarwin Declared Water Catchment ESO - Address the planning scheme anomaly where the declared water catchments are not recognised by an Environmental Significance Overlay. This was authorised by Council to progress to a combined Planning Scheme Amendment with Baw Baw Shire and Latrobe City Council in September. In ongoing discussions with water authorities over application of the ESO over towns with sewer.	●



South Gippsland
Shire Council

Come for the beauty, Stay for the lifestyle



annual plan 2013-2014

www.southgippsland.vic.gov.au

A Prosperous Shire

Closely Connected Communities

Integrated Services & Infrastructure

A Leading Organisation

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.

a prosperous shire

COUNCIL PLAN 2013/17 INDICATOR	TARGET	STATUS	COMMENT
<p>The value of total investments in the Shire measured through Building Permits, by investment sector.</p> <p><i>Responsible Unit: Development Services</i></p>	<p>Aim for an increase in investments annually. <i>(Baseline: To be established.)</i></p>	<p>✓</p>	<p>Target Achieved Baseline established. Information produced in quarterly report. Building activity for 2012/2013 – \$93.6 million; 2013/2014 – \$61.3 million; a decrease of \$32.3 million.</p>
<p>Shovel ready projects prepared.</p> <p><i>Responsible Unit: Engineering Services</i></p>	<p>Aim for at least two ready at any time.</p>	<p>✓</p>	<p>Target Achieved Ten projects are ready for construction subject to funding:</p> <p>Agnes River Road, Agnes Bridge; Dale Drive, Leongatha Court Bowl; Mirboo North Transfer Station; Korumburra Integrated Children Centre; Leongatha Splash Hydrotherapy Pool; Gray Street, Leongatha; Princes Street, Korumburra; Henrys Road, Nyora; Simons Lane, Leongatha South; and Allambee Estate Rd Bridge.</p> <p>Ten footpath projects have been designed ready for construction subject to funding: Station St, Foster; Drouin Rd, Poowong; Walkerville Rd, Tarwin Lower; Steele St, Leongatha; Baths Rd, Mirboo North; George St, Korumburra; Brown St, Leongatha; Peart St, Leongatha; Cooper St, Mirboo North; and Meeniyar Recreation Reserve youth space.</p>

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

objective 1.1 WORK WITH THE BUSINESS COMMUNITY TO SUPPORT EXISTING BUSINESSES, DIVERSIFY EMPLOYMENT OPPORTUNITIES AND TO ATTRACT NEW BUSINESSES.

strategy	action	measure / target	status	comment
<p>1.1.1: We will actively plan for growth and economic development.</p> <p><i>Responsible Unit: Development Services</i></p>	<p>Advocate for Development Contributions process from State Government.</p>	<p>Progress reported in the Quarterly Performance Report.</p>	<p>✓</p>	<p>Target Achieved Developer Contributions process established through use of S173 agreements. State scheme proposed, but not implemented. Will reassess local position on implementation of State scheme.</p>
<p><i>Responsible Unit: Community Services</i></p>	<p>Contribute to the development of a Library Corporation 'Community Learning Strategy'.</p>	<p>Progress reported in the Quarterly Performance Report.</p>	<p>✓</p>	<p>Target Achieved The Library Corporation Board confirmed its commitment to develop a Community Learning Strategy Framework and the Mobile Library Services Review will form part of the Strategy. While the costs for 2013-14 can be met within the existing budget, the scope and funding of the implementation of the Strategy for future years has yet to be agreed.</p> <p>A representative from each of the three local governments forming the Library Corporation will be established.</p>

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

objective 1.1 WORK WITH THE BUSINESS COMMUNITY TO SUPPORT EXISTING BUSINESSES, DIVERSIFY EMPLOYMENT OPPORTUNITIES AND TO ATTRACT NEW BUSINESSES.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Development Services</i>	Facilitate the Industrial Land Use Strategy for Leongatha.	Planning Scheme amendments commenced by 30 June 2014.	✓	Target Achieved Amendment adopted by Council on 16 April 2014
<i>Responsible Unit: Development Services</i>	Develop options for redevelopment of the Leongatha rail yards as a commercial, retail residential and/or civic precinct.	Advocate for redevelopment options for the Leongatha rail yards to State Government by 30 June 2014.	✓	Target Achieved Progressive briefings to Councillors have occurred throughout the year – discussions with VicTrack are under way.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 1.1 WORK WITH THE BUSINESS COMMUNITY TO SUPPORT EXISTING BUSINESSES, DIVERSIFY EMPLOYMENT OPPORTUNITIES AND TO ATTRACT NEW BUSINESSES.

strategy	action	measure / target	status	comment
<p>1.1.1: We will actively plan for growth and economic development.</p> <p>1.1.3: We will actively encourage sustainable development and growth of agriculture, industry and commercial business; and</p> <p>1.1.4: We will promote and encourage tourism through development support.</p> <p><i>Responsible Unit: Development Services</i></p>	<p>Conduct a review of the South Gippsland Economic Development and Tourism Strategy 2012-2017 and commence implementation based on Council's priority actions.</p>	<p>Establish a committee and terms of reference to oversee a review of the strategy and provide recommendations for Council's consideration by 30 June 2014.</p>	<p>✓</p>	<p>Target Achieved Committee established. Review of strategy completed. Strategy adopted for consultation in April. Public consultation undertaken with expected adoption of strategy by September 2014.</p>
<p>1.1.2: We will protect and retain the unique identity of town, villages and farming districts.</p> <p><i>Responsible Unit: Development Services</i></p>	<p>Develop Township Character Studies for new residential zones and present to Council for adoption.</p>	<p>By 30 June 2014.</p>	<p>✓</p>	<p>Target Achieved Council adopted new zones March 2014</p>

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

objective 1.2 RAISE THE AWARENESS OF LOCAL AND REGIONAL ISSUES WITH STATE AND FEDERAL DECISION MAKERS.

strategy	action	measure / target	status	comment
<p>1.2.1: We will advocate for effective integrated transport connectivity for people and freight.</p> <p><i>Responsible Unit: Chief Executive Officer</i></p>	Advocate for the Gippsland Transport Strategy through regional groups and advocacy activities.	Progress reported in the Quarterly Performance Report.	✓	<p>Target Achieved Advocacy for improved transport, roads and freight has continued, both through participation at regional and local levels.</p> <p>Regional advocacy has taken place via Gippsland Local Government Network with meetings held with the Department of Transport to discuss Freight Strategy Priorities and Regional Development Victoria Committee to discuss the Gippsland Freight Infrastructure Vision.</p> <p>Locally, meetings have occurred with Shadow Minister Ports, Freight and Logistics Ms. Natalie Hutchins specially to discuss the Gippsland Freight Strategy, and the CEO and Mayor recently met with Danny O'Brien MP - National Party Member for Eastern Region where our transport requirements were again raised.</p>

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 1.2 RAISE THE AWARENESS OF LOCAL AND REGIONAL ISSUES WITH STATE AND FEDERAL DECISION MAKERS.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Development Services</i>	Advocate for funding to undertake a feasibility study for the return of the freight and passenger service to Leongatha.	Advocate for funding for the feasibility study by 30 June 2014.	✓	Target Achieved Discussions undertaken with Department of Transport seeking agreement for in-kind support. Grant application will be required with matching Council funds – not adopted in 2014/15 budget. Letters sent to South West Gippsland Transport Group and neighbouring Councils, seeking support.
<i>Responsible Unit: Development Services</i>	Support the South East Australian Transport Strategy through Council's membership and participation in events to encourage the development of road, rail, sea and air facilities.	Progress reported in the Quarterly Performance Report.	✓	Target Achieved Attended all group meetings. Participated in executive meetings. Funding for Leongatha Heavy Vehicle Alternate Route achieved. South Gippsland hosting February 2015 meeting.
<i>Responsible Unit: Engineering Services</i>	Advocate for the upgrading and improved maintenance of our main roads.	Progress reported in the Quarterly Performance Report.	✓	Target Achieved Items of importance are raised at the VicRoads/South Gippsland Shire Council Liaison Meetings. Council will continue its strong working relationship with VicRoads to drive the necessary road improvements for our communities.

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 1.2 RAISE THE AWARENESS OF LOCAL AND REGIONAL ISSUES WITH STATE AND FEDERAL DECISION MAKERS.

strategy	action	measure / target	status	comment
1.2.2: We will advocate for priority projects that assist in stimulating economic growth, agricultural development, tourism infrastructure and community facilities. <i>Responsible Unit: Development Services</i>	Advocate for the Corner Inlet Tourism Development Project.	Progress reported in the Quarterly Performance Report.	✓	Target Achieved Construction of Toora to Welshpool section of the Rail Trail commenced. Marketing program for Rail Trail commenced. Briefing provided to Councillors by Parks Victoria on the Proposed Agnes Falls development. Funding application for Agnes Falls lookout submitted.
<i>Responsible Unit: Engineering Services</i>	Implement the review of Caravan Parks.	Implementation commenced by 30 June 2014.	✓	Target Achieved Caravan Parks Steering Committee has now ceased as Parks are up and running.
<i>Responsible Unit: Development Services</i>	Advocate for bringing forward sewerage for Poowong, Loch and Nyora. Advocate for solving development barriers in the Tarwin Potable Water Catchment.	Progress reported in the Quarterly Performance Report.	✓	Target Achieved Last stakeholder workshop of the Tarwin Catchment modelling study is anticipated to be held during August. Development of Catchment Policy can commence once modelling is completed.

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 1.3 IMPROVE THE SUSTAINABILITY OF THE LOCAL AND REGIONAL ENVIRONMENT.

strategy	action	measure / target	status	comment
1.3.1: We will actively engage businesses, farmers, industries and individuals in creating a clean, green Shire, where environmental sustainability is embraced and practiced. <i>Responsible Unit: Community Services</i>	Sustainability Festival held with a focus on improving the health, wellbeing and sustainability of the South Gippsland Community and wider region.	Festival held by 30 June 2014 and the number of exhibitors participating and number of attendees in the festival reported.		Target Achieved The final planning was completed for the Festival to be held on 14 April. It is expected that there will be approximately 50 exhibitors at this year's festival which will be comparable to the 2013 festival. Advertising was programmed for local papers, radio and television in the lead up to the festival.
1.3.2: We will promote sustainable waste management practices, energy efficiency and management of our natural resources. <i>Responsible Unit: Community Services</i>	Waste Management Strategy implemented and outcomes reported: <ul style="list-style-type: none"> Waste to landfill from transfer stations reduced by up to 3% compared to 2012/13 Landfill airspace consumption reduced by up to 10% compared to 2011/12 	Progress reported in the quarterly performance report and annual outcomes reported to Council by 30 June 2014: <ul style="list-style-type: none"> Baseline 2011/12 (2,830 tonnes) - (reported quarterly) Baseline 2011/12 - 1.52 c/m per tonne Target - 1.37 c/m per tonne (reported quarterly). 		Target Achieved Waste to landfill from transfer stations for the quarter reduced by 19.5% (127.93 tonnes) when compared to the corresponding quarter in 2012/13. Landfill airspace usage from April to June 2014 attributable to landfill waste and cover material was 1.44 cubic metres of airspace per tonne of waste.

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

objective 1.3 IMPROVE THE SUSTAINABILITY OF THE LOCAL AND REGIONAL ENVIRONMENT.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Community Services</i>	Sustainability Strategy actions implemented: <ul style="list-style-type: none"> Greenhouse gas reduction plan implemented 	Progress reported in the quarterly performance report and annual outcomes reported to Council by 30 June 2014.	✓	<p>Target Achieved A meeting has been planned in April to discuss the specific energy efficiency works to be undertaken at the depot.</p> <p>A project plan has been completed, with works scheduled to commence in May or June.</p>
<i>Responsible Unit: Community Services</i>	Advise Council of bio-composting approaches and other modern waste management innovations.	By 30 June 2014.	✓	<p>Target Achieved A report will be presented to Council in June.</p> <p>Council staff have participated in workshops associated with the preparation of the Victorian Organics Strategy due for release later in 2014 and also visited a new composting facility in Melbourne.</p> <p>Discussions are planned with a local composting company.</p>

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 2.

closely connected communities

COUNCIL PLAN 2013/17 INDICATOR	TARGET	STATUS	COMMENT
<p>Council supported Community Direction Statement priority projects identified and reported to Council for consideration.</p> <p><i>Responsible Unit: Community Services</i></p>	<p>Council supported priority projects from Community Directions Statements to be funded in the following financial year, identified and funded by 30 June annually.</p>	<p>✓</p>	<p>Target Achieved Well attended community forum by over 30 people was convened in February in Sandy Point community to develop a Community Plan. Community Forum convened 9 February with good participation. Meeting held with Toora Monitoring Committee to review Community Plan. Community engagement support provided to Mirboo North Community Plan working group. Nyora Hall Refurbishment Project advanced to funding application stage.</p>
<p>Development activities for volunteers provided.</p> <p><i>Responsible Unit: Community Services</i></p>	<p>A program of activities developed and implemented annually.</p>	<p>✓</p>	<p>Target Achieved Years Ahead - Driver Program, released the 2014 Volunteer Training Calendar with initial workshops to be held in April heavily subscribed. Council partnered with the South Gippsland Citizens Advice Bureau (SGCAB) to launch the SGCAB Volunteering in South Gippsland Brochure.</p>

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 2.1 ENGAGE AND WORK COLLABORATIVELY WITH OUR COMMUNITY.

strategy	action	measure / target	status	comment
2.1.2: We will develop an integrated approach to planning with the community incorporating budgeting/funding strategies and project development. <i>Responsible Unit: Development Services</i>	Develop and implement a Korumburra Community Roundtable as a trial for modelling future partnership projects.	Progress reported in the quarterly performance report.		Target Achieved Chair elected and Council has resolved to continue for further 12 months.
2.1.3: We aim to minimise barriers and find ways to support our volunteers, community groups and committees to provide services beyond those that Council, by itself, can provide. <i>Responsible Unit: Corporate Services</i>	Community Grants Program effectively administered to support Community Events and Organisations.	Two rounds of Community Grants presented to Council for adoption by 30 June 2014 and updates on program outcomes reported in Council's Quarterly Performance Report.		Target Achieved Community Grants Round 1 Presentation held 11 December 2013. Round 2 was adopted by Council on 25 June 2014.
<i>Responsible Unit: Community Services</i>	Support community volunteers: <ul style="list-style-type: none"> Community Engagement Conference held, including a speaker on new incorporation legislation Training program delivered 	By 30 June 2014.		Target Achieved Planning for Community Engagement Conference continuing. Volunteer Training in driver awareness for older people provided. Direct assistance in event planning requirements provided to 7 community events.
<i>Responsible Unit: Community Services</i>	Review the support provided to the Recreation Reserve Committees and consider a participatory budgeting approach for a portion of the funding allocation.	Progress reported in the quarterly performance report.		Target Achieved Recreation Reserves brochure distributed to reserves and other outlets across shire. Some suggestions for distribution of remaining funds lodged for consideration by individual Recreation Reserve committees.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 2.1 ENGAGE AND WORK COLLABORATIVELY WITH OUR COMMUNITY.

strategy

action

measure / target

status

comment

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 3.

integrated services and infrastructure

COUNCIL PLAN 2013/17 INDICATOR

TARGET

STATUS

COMMENT

Number of grants submitted to State and Federal programs for funding and number of grants announced for South Gippsland Shire projects.

Responsible Unit: Corporate Services

Aim for 30% of applications submitted to be funded.



Target Achieved

100% of applications submitted in 2013/2014 have been funded. Of the 15 applications submitted (\$1,695k sought) in 13/14, 14 (\$1,195k funded) have been funded and 1 is pending.

Sustainability activities for various sectors provided, in partnership with others where possible.

Responsible Unit: Community Services

A program of activities developed and implemented annually.



Target Achieved

Key actions from the strategy implemented in the quarter included:

- Progression of the Green Street Lighting project;
- Scoping of works to be completed relating to implementation of the greenhouse reduction plan;
- Roadside weed control program implemented;
- Various educational materials developed and distributed; and
- The Sustainability Gippsland website and Local Food Map projects progressed.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
<p>3.1.1: We will deliver Council and community projects and leverage project funds to attract investment from external sources.</p> <p><i>Responsible Unit: Engineering Services</i></p>	Annual Capital Works Program delivered.	80% of the Capital Works Civil Program expended in accordance with approved Council decisions by 30 June 2014 and progress reported in the quarterly performance report.	✓	<p>Target Achieved 82.94% of the Capital Works Program expended by 30 June 2014.</p>
<p><i>Responsible Unit: Community Services</i></p>	External funding sought for the Korumburra Integrated Children's Centre.	By 30 June 2014.	✓	<p>Target Achieved Awaiting announcement of Capital Funding from State Government \$ 1.6 million in mid 2014</p> <p>Awaiting announcement of Linking Learning and Literacy funding \$80,000 for project that will link Primary schools with new centre</p> <p>Karmai Community Children's Centre to be formally incorporated in May 2014. This group continues to develop the governance structure for Korumburra Integrated Children's Centre. A board of management is the preferred model with representation from centre parents, school, Korumburra community and Council.</p>

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
<p>3.1.2: We will collaborate with other agencies and service providers to focus attention on growth areas and avoid duplication of services.</p> <p><i>Responsible Unit: Engineering Services</i></p>	<p>Develop a Relocation Plan for Foster for co-locating services with other government agencies.</p>	<p>By 30 June 2014.</p>		<p>Target Not Achieved The Project Brief and Consultancy Brief were presented at the 2 April 2014 Councillor Briefing Session. Relocation Plan progressing. Target not achieved due to time constraints.</p>
<p><i>Responsible Unit: Community Services</i></p>	<p>Establish formal partnerships and/or arrangements in place between Community Services Directorate and other agencies/ service providers.</p>	<p>Formal partnerships established with 2 new agencies or service providers by 30 June 2014.</p>		<p>Target Achieved Following the announcement of the withdrawal of UnitingCare Gippsland from the St Andrews Childcare Centre in Mirboo North and Prom Coast Centre for Children in Foster, Council has facilitated new partnerships to ensure the service continues in both communities.</p> <p>Child care services will be uninterrupted in Mirboo North due to the transition to new provider YMCA Ballarat in April.</p> <p>Service will continue in Corner Inlet with the establishment of a community based Committee of Management to operate the service from May.</p>

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
<p>3.1.3: We will develop an integrated planning approach for our townships and villages, so that facilities are located in areas where they are most appropriate.</p> <p><i>Responsible Unit: Community Services</i></p>	Plan for library infrastructure in the Western area of South Gippsland.	Reported to Council By 30 June 2014.	✓	<p>Target Achieved</p> <p>A consultant was appointed in February to work with the Social Community Infrastructure Committee to develop a draft blueprint of community infrastructure as Stage 1 of the project. This additional resource will also consider library infrastructure as part of the blueprint and consultation with the West Gippsland Regional Library Corporation has commenced.</p>
<p><i>Responsible Unit: Community Services</i></p>	Commence the development of a strategy for community facilities including the potential development of Community Hubs.	By 30 June 2014.	✓	<p>Target Achieved</p> <p>A consultant was appointed in February to work with the Social Community Infrastructure Committee to develop a draft blueprint of community infrastructure as Stage 1 of the project. Parameters were established and consultation with community groups commenced. A draft blueprint will be tabled for the committee's consideration in May and Council in June.</p>

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
3.1.4: We will plan for the service needs of the Shire's changing demographic. <i>Responsible Unit: Engineering Services</i>	Implement Asset Management Plans for all major asset classes.	Service levels achieved by 30 June 2014: Roads (<i>only a part of indicators given</i>).		
		1. Annual customer satisfaction survey results.		Target Achieved 2013 survey results received: <ul style="list-style-type: none"> 'Best thing about Council' - 5% indicated Road & Street Maintenance. 'Council Needs to Improve' - 49% indicated Sealed Road Maintenance.
		2. % of customer requests completed in time.		Target Not Achieved Customer requests – 1,120 requests received for Road / Infrastructure Maintenance with 573 (51%) completed on time. The percentage of customer requests completed in time is below the desired standard due to inclement weather.
		3. Number of approved claims against Council.		Target Achieved No approved claims for the quarter.
		4. % compliance with Road Management Plan.		Target Achieved 100% compliance.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
		5. Renewal of 40,000 to 50,000 m ² of road pavement per year.	✓	Target Achieved 42,000 sq m of road pavement renewed each year.
		6. Reseal 300,000 to 430,000 m ² of sealed surface.	☹	Target Not Achieved Resealed 275,012 m ² of sealed surface. The target was not achieved due to the use of a large amount of polymer seals which are more expensive than the standard C170 seals.
<i>Responsible Unit: Engineering Services</i>	Forward Capital Works Program reviewed annually.	By 30 June 2014.	✓	Target Achieved The draft 15 Year Capital Works Program presented to Councillors on: <ul style="list-style-type: none"> • 11 September 2013 • 4 December 2013 • 5 March 2014 • 2 April 2014 The 2014/15 Capital Works Program was adopted at the 25 June 2014 Special Meeting of Council.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Development Services</i>	Development of short, medium and long term social infrastructure plans for the Shire: <ul style="list-style-type: none"> • Mirboo North • Venus Bay/Tarwin Lower • Leongatha • Nyora 	Completed by 30 June 2014.	✓	Target Achieved Korumburra Community Infrastructure Plan - adopted by Council. Leongatha Community Infrastructure Plan - Adopted by Council. Nyora Community Infrastructure Plan - Adopted by Council. Mirboo North Community Infrastructure Plan - Adopted by Council. Tarwin Lower/Venus Bay Community Infrastructure Plan - Adopted by Council.
<i>Responsible Unit: Community Services</i>	Youth supported: <ul style="list-style-type: none"> • Learner Driver Program (L2P) delivered. 	30 young people participating.	✓	Target Achieved Participation maintained with 31 active participants at end of March and 7 young people on waiting list. More than 100 young people have now been assisted by this project.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Community Services</i>	Arts and Culture supported: <ul style="list-style-type: none"> Shire-wide Arts and Culture brochure developed and distributed with a preference to electronic media distribution. 	By 30 June 2014.	✓	Target Achieved Brochure completed and distributed across South Gippsland and externally. Additional shire wide brochure developed to promote South Gippsland cultural events to be presented during the May Gippsland Arts Festival.
<i>Responsible Unit: Community Services</i>	Access and Inclusion supported: <ul style="list-style-type: none"> Accessibility audits of Council's recreation facilities and parks. 	6 facilities audited by 30 June 2014.	✓	Target Achieved Assessment completed for 1 facility and significant work undertaken with 3 other venues. Good level of collaboration with Gippsport in assessing recreational facilities.
<i>Responsible Unit: Community Services</i>	Access and Inclusion supported: <ul style="list-style-type: none"> Advocate for additional accessible bus stop in Leongatha. 	Representation made to VLine by 30 June 2014.	✓	Target Achieved Discussions held with Leongatha Chamber of Commerce on value of an extra and accessible bus stop held in February. Contact will be made with VLine next quarter.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Community Services</i>	Cultural Diversity supported: <ul style="list-style-type: none"> Plans prepared for the indigenous event 'Deadly in Gippsland' to be held in 2015. 	Organising committee established and plans prepared by 30 June 2014.	✓	Target Achieved Initial Planning group established and 2 meetings held - key external contributing organisations and individuals identified. Council assisted 6 members of the Planning Group to attend the 2014 DIGS conference at Lakes Entrance.
3.1.5: We will encourage sustainable development that promotes the health, well-being and unique character of the community. <i>Responsible Unit: Community Services</i>	Implement the Municipal Public Health & Wellbeing Plan 2013-2017.	Progress reported in the Quarterly Performance Report and with an annual review by 30 June 2014.	✓	Target Achieved Key achievements from the Implementation Plan include: <ul style="list-style-type: none"> Identified 'Black Spot' projects were approved by VicRoads and included in the Capital Works Program. A range of exhibitions were held at Coal Creek including the 40th Anniversary of the Historical Park. The 2013/14 Community Grants Program commenced for Round 2. 32 young people are currently participating in the Learner Driver Program.

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 3.1 DELIVER AFFORDABLE MODERN COMMUNITY SERVICES AND FACILITIES THROUGH AN INTEGRATED APPROACH TO PLANNING AND INFRASTRUCTURE DEVELOPMENT.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Development Services</i>	Safe, Healthy and Active Communities Plan implemented into the Planning Scheme.	Adopted by Council by 30 June 2014.	✓	Target Achieved Amendment gazetted.
3.1.6: We will refine the provision of Council services through reviews focused on evolving community needs, realistic and affordable service standards and efficient management of resources. <i>Responsible Unit: Engineering Services</i>	Review the Capital Works Program.	Review and present the Capital Works Program to Council by 30 June 2014.	✓	Target Achieved The draft 15 Year Capital Works Program presented to Councillors on: <ul style="list-style-type: none"> • 11 September 2013 • 4 December 2013 • 5 March 2014 • 2 April 2014 The 2014/15 Capital Works Program was adopted at the 25 June 2014 Special Meeting of Council.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 4.

a leading organisation

COUNCIL PLAN 2013/17 INDICATOR	TARGET	STATUS	COMMENT
<p>Policy portfolios and/or specific project groups developed and implemented.</p> <p><i>Responsible Unit: Chief Executive Officer</i></p>	<p>Portfolio or project scope and committee structure endorsed by Council prior to establishment.</p>	<p>✓</p>	<p>Target Achieved</p> <p>The Rating Strategy Steering Committee is a formally endorsed Committee of Council involving Community members and Councillors. The Terms of Reference for this Committee has been adopted by Council. This Committee has completed its task and been disbanded by Council.</p> <p>The Community Engagement and Evolving Vision Portfolio was endorsed and referred by Council to the Community Engagement and Evolving Vision Steering Committee. This Committee has developed its Terms of Reference and is acting in accordance with them. This Committee has completed its task and has been disbanded. Any further future components will be provided as briefings to Council, or considered by the Financial Sustainability Steering Committee as required.</p> <p>The Korumburra Round Table, established by Council in Feb/Mar 2013, is a committee predominantly consisting of Community and Business representatives and includes Councillors and Council staff.</p> <p>Council has established four internal Steering Committees with governance protocols established to guide their operation. The following Steering Committees have been working under Terms of Reference developed by the Committees.</p> <ul style="list-style-type: none"> • Financial Sustainability Steering Committee • Social Community Infrastructure Steering Committee • Caravan Parks Steering Committee • Economic Development and Tourism Steering Committee

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 4.

a leading organisation

COUNCIL PLAN 2013/17 INDICATOR	TARGET	STATUS	COMMENT
An Annual Plan and Annual Budget developed. <i>Responsible Unit: Corporate Services</i>	Adopted by Council by 30 June annually.		Target Achieved Annual Budget 2014-2015, incorporating the Annual Plan and Long Term Financial Plan was adopted by Council on 25 June 2014.
Council will encourage community members to provide information to Council on matters affecting them. <i>Responsible Unit: Corporate Services</i>	Public presentations sessions will be available for community members to participate.		Target Achieved Council conducted all scheduled public presentations sessions in accordance with the Public Presentation Session Schedule review conducted in June 2013.
Department Service Summaries, Business Plans and corresponding Budgets will be developed annually. <i>Responsible Unit: Corporate Services</i>	By 30 June annually.		Target Achieved Department service summaries, business plans and budgets, have been finalised now the 2014-2015 Annual Budget has been adopted by Council.
Developer contributions will be established and implemented. <i>Responsible Unit: Development Services</i>	By 30 June 2014.		Target Achieved Developer Contributions process established through use of S173 agreements. State scheme proposed, but not implemented. Will reassess local position on implementation of State scheme.
Community Satisfaction Survey results published annually. <i>Responsible Unit: Corporate Services</i>	By 30 June annually.		Target Achieved The 2014 Community Satisfaction Survey results were tabled and presented to the 25 June 2014 Council Meeting.

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 4.1 IMPROVE THE FINANCIAL SUSTAINABILITY OF COUNCIL, INCLUDING DIVERSIFYING REVENUE STREAMS.

strategy	action	measure / target	status	comment
4.1.1: We will explore innovative ways of increasing revenue and reducing expenditure where appropriate. <i>Responsible Unit: Engineering Services</i>	Implement the adopted 'South Gippsland Shire Council Strategic Review of Land Holdings' project.	Progress reported in the Quarterly Performance Report.		Target Achieved Ongoing regular reporting to Council with last report tabled at the 23 July 2014 Council Meeting.. Contract signed for two land sales as part of Council's Strategic Review of Land Holdings project, and 4 planning applications lodged to remove reservation status and progress towards a land sale.
<i>Responsible Unit: Development Services</i>	Implement adopted future direction for Coal Creek.	By 30 June 2014.		Council deferred its consideration of the future of Coal Creek until November 2014. During this time the Financial Sustainability Steering Committee will consider various options for changing the business model of Coal Creek; which will inform the new report.
<i>Responsible Unit: Corporate Services</i>	Initiate a zero based budgeting review of service.	All services reviewed, including fees & charges and staffing structure by 28 February 2014.		Target Achieved Council has reviewed all Council services covering functions, service standards, budget's by line item, staffing resources and legislative requirements. A rolling program of detailed service reviews is now being implemented focusing on services identified as priorities for review by the Financial Sustainability Steering Committee.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

objective 4.1 IMPROVE THE FINANCIAL SUSTAINABILITY OF COUNCIL, INCLUDING DIVERSIFYING REVENUE STREAMS.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Corporate Services</i>	Identify potential for shared services.	Investigate opportunities for shared services by 30 June 2014.	✓	Target Achieved Improvements to Council's IT Network connectivity and cloud based environment, has created a capacity to share services with other Councils. Advocacy activities with CEO's from the Gippsland Local Government Network have been aimed at encouraging their Council's to join in the new opportunities for network connectivity, so that shared service opportunities can be explored.
<i>Responsible Unit: Development Services</i>	To develop business cases for investment in Council service areas to reduce costs and increase revenue.	Development and implementation of a business case for Coal Creek by 30 June 2014.	😊	Council deferred its consideration of the future of Coal Creek until November 2014. During this time the Financial Sustainability Steering Committee will consider various options for changing the business model of Coal Creek; which will inform the new report.
<i>Responsible Unit: Engineering Services</i>	To develop business cases for investment in Council service areas to reduce costs and increase revenue.	Development and implementation of a business case for Caravan Parks by 30 June 2014.	✓	Target Achieved Caravan Parks Steering Committee has now been ceased as Parks are up and running.

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 4.2 PURSUE BEST PRACTICE IN ORGANISATIONAL DEVELOPMENT AND OPERATIONS OF THE ORGANISATION.

strategy	action	measure / target	status	comment
<p>4.2.1: We will establish portfolio core leadership groups to draft policy and shape specific projects. <i>Responsible Unit: Corporate Services</i></p> <p>Continued</p> <p>4.2.1: We will establish portfolio core leadership groups to draft policy and shape specific projects. <i>Responsible Unit: Corporate Services</i></p>	<p>Seek advice on options for portfolio groups and governance protocols.</p>	<p>Provide a report to Council by 30 June 2014.</p>		<p>Target Achieved The Rating Strategy Steering Committee is a formally endorsed Committee of Council involving Community members and Councillors. Extensive advice and guidance was sought from City of Greater Shepparton Council on establishing a Council/Community portfolio group to review the Rating Strategy. The Terms of Reference for this Committee were adopted by Council on 28 August 2013. This Committee has completed its task and been disbanded by Council.</p> <p>The Community Engagement and Evolving Vision Portfolio was endorsed and referred by Council to the Community Engagement and Evolving Vision Steering Committee. This Committee has developed its Terms of Reference and is acting in accordance with them. The Committee's main objective was to establish a Communication and Engagement Policy and supporting toolkit. Advice and approaches used by various Council's and the International Association for Public Participations (IAP2) were used to formulate the Policy and directives adopted by Council.</p>
<p>4.2.2: We will monitor corporate governance processes, including risk management and skills development with the aim of ongoing improvement. <i>Responsible Unit: Corporate Services</i></p>	<p>Implement the Council Policy review program.</p>	<p>Progress reported in the Quarterly Performance Report to Council.</p>		<p>Target Achieved The Policy Review Program and schedule implementation resulted in 18 Council Policies updated / revoked in 13/14. 11 Council Policies were rescheduled to 14/15 due to factors such as legislative change, reassigned as a CEO Policy or deemed no longer needed.</p>

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 4.2 PURSUE BEST PRACTICE IN ORGANISATIONAL DEVELOPMENT AND OPERATIONS OF THE ORGANISATION.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Corporate Services</i>	Deliver approved Information Technology projects.	By 30 June 2014.	✓	Target Achieved Information Technology projects have been delivered to the agreed outcomes of the individual project plans. The GIS Strategy has been completed and endorsed by the IT Governance Board. The website redevelopment project and contract management system have both delivered a detailed specification and been approved to go to public tender.
<i>Responsible Unit: Corporate Services</i>	Adopt and publish the Council Annual Report.	Report presented to the Minister by 30 September 2013.	✓	Target Achieved The Annual Report was endorsed by Council in September and provided to the Minister by 30 September 2013. The final report was adopted on 23 October 2013 by Council following the required public display period.
4.2.3: We will make informed decisions and provide opportunities for the community to participate in the decision making process. <i>Responsible Unit: Corporate Services</i>	South Gippsland Shire Council Community Satisfaction Survey results published.	By 30 June 2014.	✓	Target Achieved The 2014 Community Satisfaction Survey results were tabled and presented to the 25 June 2014 Council Meeting.
<i>Responsible Unit: Development Services</i>	Update of Council General Local Laws 1 and 2.	Completed and presented to Council for adoption by 30 June 2014.	✓	Target Achieved Completed, Council made Local Law 2014 in April 2014. Waiting for Gazettal.

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

objective 4.2 PURSUE BEST PRACTICE IN ORGANISATIONAL DEVELOPMENT AND OPERATIONS OF THE ORGANISATION.

strategy	action	measure / target	status	comment
<i>Responsible Unit: Corporate Services</i>	Commence an update of Council's Local Law No 3 - 2010 Processes of Municipal Government.	Review commenced by 30 June 2014.	✓	Target Achieved The review was commenced through the creation of a project plan, initial review of a Draft Local Law Planning, an Executive Leadership Team Briefing and high level Council update via an Executive Update.
<i>Responsible Unit: Corporate Services</i>	Develop a Social Media Strategy.	By 30 June 2014.	✓	Target Achieved Social Media Strategy including Social Media Policy and Quick Guide document were adopted by ELT and endorsed by CEO on 26 June 2014.
<i>Responsible Unit: Corporate Services</i>	Council Plan reviewed and Annual Plan 2014-15 developed.	By 30 June 2014.	✓	Target Achieved The Council Plan has been reviewed with no changes to the strategic objection. A new Vision and Values Section have been added. The Annual Plan has been developed and incorporated into the 'Service Initiatives and Major Initiatives' section of the Budget, in line with required changes to the <i>Local Government Act 1989</i> . Three community workshops have been held that have informed the development of the annual initiatives for 2014-2015. The Council Plan 2013-2017 has been updated to include the 2014-2018 Strategic Resource Plan. This was adopted on 25 June 2014.

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

objective 4.2 PURSUE BEST PRACTICE IN ORGANISATIONAL DEVELOPMENT AND OPERATIONS OF THE ORGANISATION.

strategy	action	measure / target	status	comment
<p>4.2.4: We will create an environment for people to be their best, to optimise the performance of the organisation and to deliver quality outcomes for the community.</p> <p><i>Responsible Unit: Corporate Services</i></p>	An annual corporate training program developed and implemented.	Corporate training activities reported quarterly in Council's performance report.	✓	<p>Target Achieved</p> <p>The Corporate Training Program has been developed and is currently being implemented as presented to and endorsed by the Executive Leadership Team. Training this quarter has included: Procurement - Managing Contracts and Planning and Specification Development, LGPro Ignite - Leadership, Career Development, Microsoft Office, TRIM, OH&S Representative Full & Refresher Course, Emergency Warden, and Construction Induction (White Card).</p>

attachment 4 key strategic activities

chief executive office

outcome / strategy	action	measure / target	status	comment
<p>1: A Prosperous Shire. <i>Responsible Unit: Chief Executive Officer</i></p>	<p>Number of representations made to State and Federal politicians.</p>	<p>At least one delegation annually.</p>	<p>✓</p>	<p>Complete Throughout the year, the Mayor and CEO have made representations to all Local Members (both State and Federal).</p> <p>In this quarter Council sent a deputation consisting the CEO, Deputy Mayor Harding and Councillor Hutchinson-Brooks to Canberra to participate in the Australian Local Government Association National General Assembly. During this time, meetings were held with key political figures to raise awareness and garner support (in principle and monetary commitments) for the Korumburra Integrated Children’s Centre and Corner Inlet Tourism Development Project.</p> <p>Council met with:</p> <ul style="list-style-type: none"> • Felicity Redfern – Advisor Office of the Hon Scott Ryan Parliamentary Secretary to the Minister for Education • The Hon Russell Broadbent MP, Federal Member for McMillan; • Vicky Darling – Advisor to Shadow Minister for Education Kate Ellis • Simon Kelly - Advisor, Office of the Hon Warren Truss MP Minister for Infrastructure and Regional

Development

- Kirralee Thomas – Advisor, Office of the Hon Sussan Ley MP Assistant Minister for Education
- Boronia Morison – Advisor, Office of the Hon Jamie Briggs MP Assistant Minister for Infrastructure and Regional Development

1.2.2: We will advocate for priority projects that assist in stimulating economic growth, agricultural development, tourism infrastructure and community facilities.

Responsible Unit: Chief Executive Officer

Identify and advocate adopted Priority Projects.

Developed and advocated by 30 June 2014.



Complete

New Priority Project Brochures have been developed and presented to Council 9 April 2014 for approval. These booklets focus on:

- Leongatha Heavy Vehicle Alternate Route
- Korumburra Integrated Children's Centre
- Corner Inlet Tourism Development Project.


Funding for the Leongatha Heavy Vehicle Alternate Route was recently confirmed by Deputy Premier Peter Ryan.

The Korumburra Integrated Children's Centre was the focus of a recent deputation to Canberra.

Projects making up the Corner Inlet Tourism Development Project are progressing well

community services

strategy	action	measure / target	status	comment
<p>1.3.1: We will actively engage businesses, farmers, industries and individuals in creating a clean, green Shire, where environmental sustainability is embraced and practiced.</p> <p><i>Responsible Unit: Community Services</i></p>	<p>Commence implementation of Council's Roadside Weeds and Pest Management Plan in conjunction with South Gippsland Land-Care.</p>	<p>By 30 June 2014:</p> <ul style="list-style-type: none"> • Consultation program developed • 4 meetings held with Land-Care groups • Progress reported in the Quarterly Performance Report 	✓	<p>Complete</p> <p>New budget 2014/15 initiative of \$15k approved to conduct roadside weed audit on 200 km (approx. 10%) of Shire Roadsides to inform the future strategy for roadside weed control.</p> <p>Environmental Projects Officer and Bush Reserve Crew PD's amended to enable roadside weed control works to be delivered by in house staff pending the outcome of the roadside weed audit and future budget allocation required to purchase plant and equipment.</p>
<p>1.3.2: We will promote sustainable waste management practices, energy efficiency and management of our natural resources.</p> <p><i>Responsible Unit: Community Services</i></p>	<p>Sustainability Strategy actions implemented:</p> <p>Green street lighting project implemented.</p>	<p>Project implemented by 30 June 2014.</p>	✓	<p>Complete</p> <p>The additional work undertaken using the remaining budget left over from the first stage has now been completed. The final report is due on 15 July where the full final cost and energy savings will be analysed.</p>

<p>3.1.6: We will refine the provision of Council services through reviews focused on evolving community needs, realistic and affordable service standards and efficient management of resources.</p>	<p>Develop Master Plans for swimming pools:</p> <ul style="list-style-type: none"> • Toora • Poowong • Foster 	<p>Master Plans completed and reported to Council for adoption by 30 June 2014.</p>		<p>Complete Master Plans for Poowong and Toora pools adopted by Council 25 June.</p> <p>Foster withdrawn from process as a pool review was undertaken.</p>
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Responsible Unit: Community Services

corporate services

strategy	action	measure / target	status	comment
<p>2.1.1: We will develop a continually evolving Vision for the Shire that encourages community participation in defining what it wants, needs and can afford to guide rationalisation, consolidation and achievement of desired community outcomes.</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>Develop and commence implementation of new approaches to engage community participation in creating a continually evolving Vision for the Shire.</p>	<p>A report presented to Council outlining approaches to be introduced in 2013-2014 by 30 September 2013.</p>	<p>✓</p>	<p>Complete A report was presented to Council in September 2013. The report was adopted and the approaches proposed have been provided to the Community Engagement and Evolving Vision Steering Committee to pursue.</p>
<p>4.1.1: We will explore innovative ways of increasing revenue and reducing expenditure where appropriate.</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>Review and revise Council's Rating Strategy to align with amended State Government requirements and ensure equity as far as practicable.</p>	<p>Report presented to Council by 30 June 2014.</p>	<p>✓</p>	<p>Complete The Rating Strategy 2014-2018 was adopted by Council on 25 June 2014.</p>
	<p>The Long Term Financial Plan implemented to ensure financial sustainability.</p>	<p>Weighted average of 5 key financial ratios being indebtedness, underlying working capital ratio, self-financing, investment gap and underlying result for the 2013-2014 Budget is greater than or equal to 98%.</p>	<p>✓</p>	<p>100.02% - Note financial statements not yet finalised so financial ratio may change.</p>

2013 / 2014

SOUTH GIPPSLAND SHIRE COUNCIL

Quarterly Performance Report

APRIL TO JUNE

Whisky Bay



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