



AGENDA APPENDIX
Council Meeting
Wednesday 22 May 2013

**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 SOUTH GIPPSLAND SHIRE COUNCIL QUARTERLY
PERFORMANCE REPORT JANUARY TO MARCH 2013**



JANUARY - MARCH

2012 / 2013

Quarterly Performance Report

SOUTH GIPPSLAND SHIRE COUNCIL

Tidal River



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To be tabled at Council on 22 May 2013.

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EXECUTIVE OVERVIEW & KEY HIGHLIGHTS

INTRODUCTION

The January to March 2013 Quarterly Performance Report provides detailed reporting on performance against the Budget and Annual Plan for the 2012/2013 financial year.

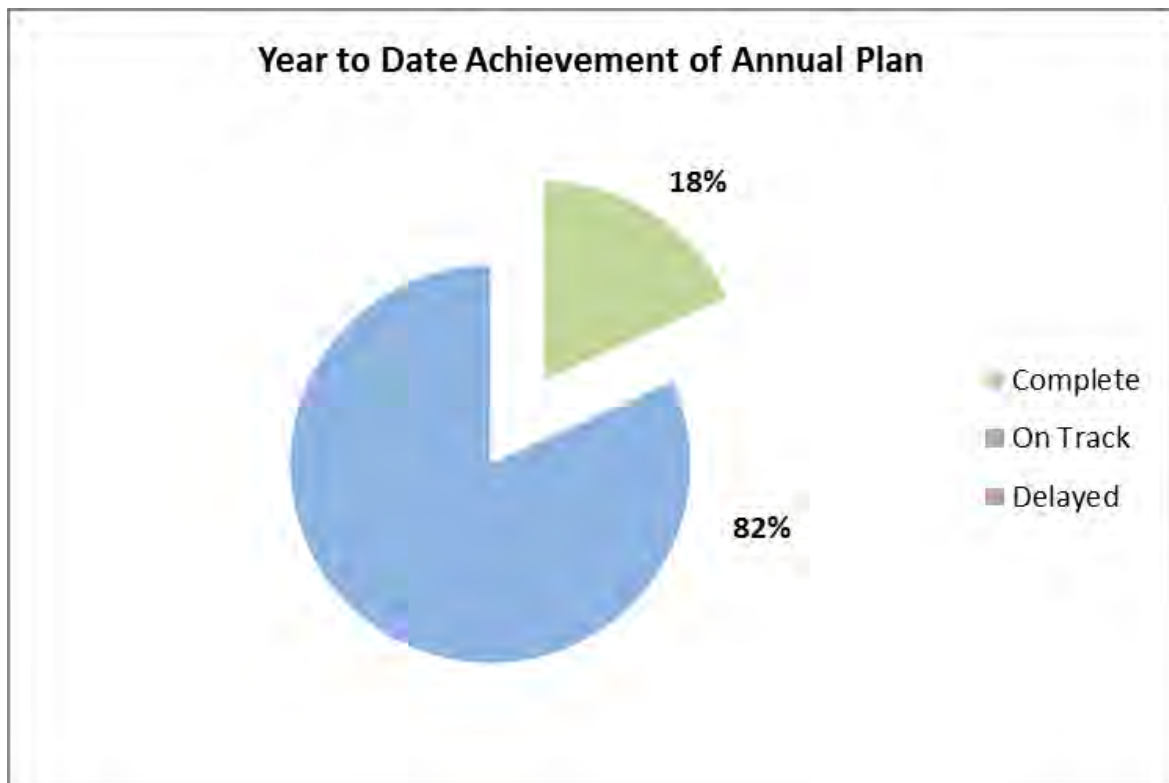
This Executive Overview provides a high level summary, while the Directorate Overviews delve deeper into the key highlights, issues, updates and events that have occurred during this reporting period.

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 March 2013.

PERFORMANCE AGAINST COUNCIL PLAN COMMITMENTS

For the quarter ending March 2013, 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 66 Annual Plan commitments 82% are on-track, 18% have been completed and none of the commitments have been delayed.



PERFORMANCE AGAINST KEY STRATEGIC ACTIVITIES

For the quarter ending March 2013, achievement of Key Strategic Activities (KSA) has been reported as per the following chart. Further detail is provided in Attachment 4. Eight of the 11 KSA's are on track with two activities complete and one activity below the set target.

The completed KSA's include:

- development of a Corporate Service Charter and Dispute Resolution Policy, and
- review, and adoption by Council, of the Asset Management Policy and Strategy.

The KSA that is below target relates to the current budget challenges with the weighted average of 5 key financial ratios (including indebtedness, underlying working capital ratio, self-financing, investment gap and underlying result for the 2012/2013 Budget) being below the target of 98%. This issue is being addressed by Council as part of the 2013/14 budget setting process.

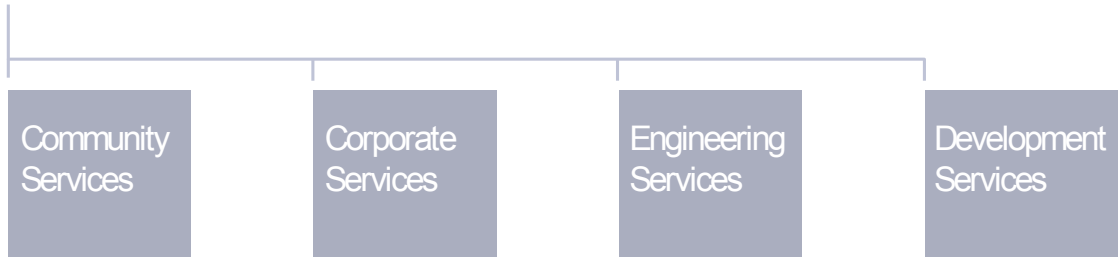


DIRECTORATE OVERVIEW

Structure

Councillors

Chief Executive Officer



Community Services

Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

Community Strengthening

- It was a smooth start and finish to the 2012/13 Outdoor Pool season, all outdoor pools showed an increase in attendance which can be attributed to the great work done by the community volunteers in partnership with Council.
- The Music for the People annual concert was held on 24 February with over 900 people attending the event, a 25% increase from last year.
- At a community workshop, two district wide projects were selected for development funded by the Gardiner Foundation. Project one promotes the district with a brochure and mobile phone application and project two provides heritage signage for the 6 former railway station sites.

Aged and Disability

- 6 casual Direct Care workers were recruited to ensure community demand is met for Home and Community Care (HACC) clients and Private Works agencies outsourcing to Council as their preferred provider. Income from Private Works contributes towards offsetting Council's contribution to HACC.
- The Improving Liveability for Older People Program, Tech Tasters, has been successful in both Foster and Leongatha and will be rolled out in Korumburra. A fresh food cooking and dining program 'Garden to Plate' has commenced in Korumburra in partnership with Gippsland Southern Health Service.
- Introduction of a choice of meal to Meals on Wheels clients on a daily basis (5 week menu cycle). Positive feedback from clients received about this new initiative ensuring a variety in meals.

Children and Family Services

- "Cook n Book: creating a place to be" was launched on 21 March. Publication of the book was made possible by a partnership with State Library Victoria, West Gippsland Library Corporation, Best Start, Venus Bay Community Centre and Council's Supported Playgroups program.
- Implementation of the National Human Papillomavirus Vaccination Program for Boys has commenced across all secondary schools. Year 7 boys will be

vaccinated through the program and Year 9 boys will receive the vaccine at school under a catch-up program over the next 2 years.

- ◆ A policy framework for early childhood services and buildings has been drafted. It provides Council with a framework for how and where new facilities are to be provided and existing facilities upgraded.

Sustainability Services

- ◆ Significant interest in the Sustainability Festival was evident with over 50 exhibitor registrations received to the end of March. Bass Coast Shire Council also confirmed their participation in the festival and indicated an interest in becoming more involved with the festival in 2014.
- ◆ The second successful Permablitz day was held to create or add to edible gardens, build community networks and share skills related to permaculture and sustainable living.
- ◆ Waste to landfill from transfer stations was reduced by 20.2% when compared to the same quarter last year.

Emergency Management

- ◆ Flood Emergency Plan developed in conjunction with the SES. This plan will become a sub plan of the Municipal Emergency Management Plan.
- ◆ Supported Department of Sustainability and Environment during the Hallston Fire. Set up registration centre at Leongatha Football Club rooms, assisted with road closure, patrolling for lost stock, facilitated public meetings and conduit for personal support.

Advancing Country Towns

- ◆ The Automated Weather Station in Yanakie was officially opened on 8 February 2013 by Peter Hall MC. Weather forecasting is being captured on the Bureau of Meteorology website will benefit farming, commercial and recreational fishing, emergency management and tourist operators.

Libraries

- ◆ Through cost savings and the use of some of its Reserve Funds, the West Gippsland Library Corporation was able to reduce the call on the 3 member Local Governments for the defined benefit superannuation call. South Gippsland Shire Council's contribution will be \$51,000.

Health & Wellbeing

- ◆ The Draft Municipal Public Health and Wellbeing Plan 2013-17 was endorsed for public exhibition at the Council Meeting held 27 March. The Draft Plan will be available for community comment until 29 April. Suggestions received will be considered in the development of the Final Plan.

YEAR TO DATE INCOME / EXPENDITURE FOR COMMUNITY SERVICES AS AT 31 MARCH 2013

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Aged and Disability Services	(1,338,672)	(1,241,917)	96,755	(1,698,950)
Children and Family Services	(295,424)	(301,181)	(5,757)	(412,551)
Community Safety	(95,209)	(85,078)	10,131	(85,078)
Community Services Management	(192,273)	(188,000)	4,273	(223,000)
Community Strengthening	(359,541)	(341,543)	17,998	(463,200)
Sustainability Services	(2,593,536)	(2,596,786)	(3,250)	(3,490,611)
Income Total	(4,874,655)	(4,754,505)	120,150	(6,373,390)
Expenditure				
Aged and Disability Services	1,486,146	1,531,013	44,867	2,104,026
Children and Family Services	619,904	674,424	54,520	928,313
Community Safety	175,645	182,682	7,037	231,528
Community Services Management	1,363,535	1,376,876	13,341	1,809,876
Community Strengthening	1,531,539	1,648,775	117,236	2,098,436
Sustainability Services	3,103,303	3,148,995	45,692	4,510,268
Expenditure Total	8,280,073	8,562,765	282,692	11,682,447
Total	3,405,418	3,808,260	402,842	5,309,057

SIGNIFICANT VARIANCES TO NOTE:

Aged and Disability Services

Income: Unanticipated Minor Capital funds received from Department of Health which will be used for new software development. Income from meals on wheels client fees and private works higher than budgeted.

Expenditure: Underspent on staff costs due to delays in staff appointments and provision of Respite Care being below target.

Children and Family Services

Expenditure: Underspent on staff costs in Maternal and Child Health and project work which will be undertaken in the last quarter

Community Strengthening

Expenditure: Underspent Transport Connections and L2P projects with grant funding to be carried forward into next financial year. Delayed invoice for Pools Master Plan development and project work for Access and Inclusion yet to be completed.

Sustainability Services

Expenditure: Underspent due to delays in fuel reduction work in Council reserves due to weather conditions.

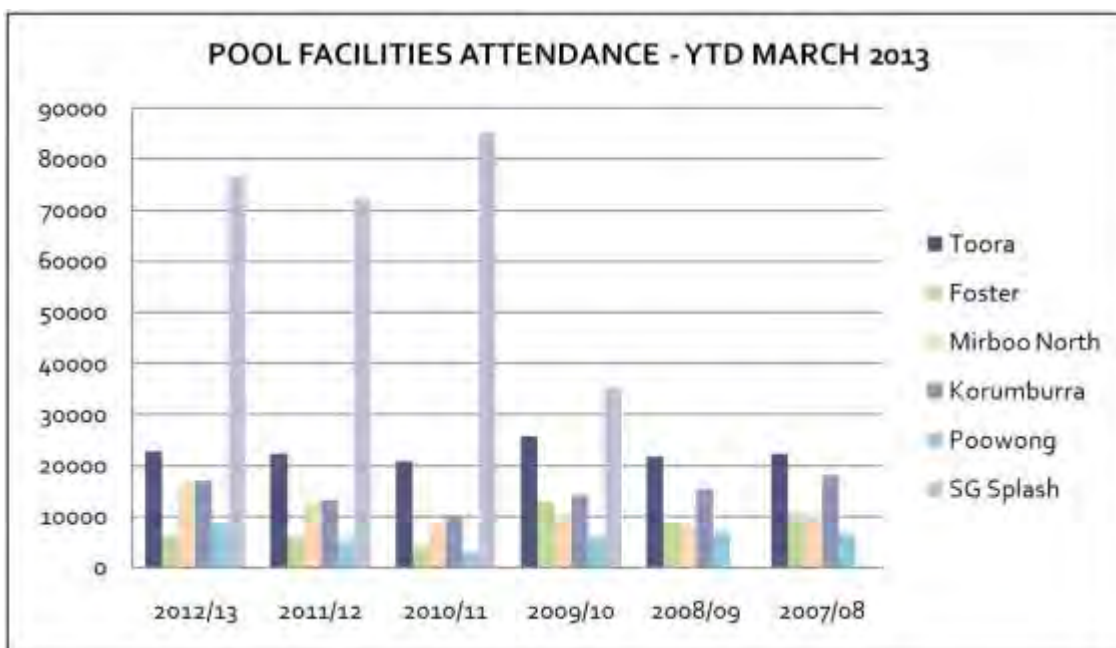
AGED & DISABILITY SERVICES

HOME AND COMMUNITY CARE – QUARTERLY SERVICE OUTPUTS

	DoH ANNUAL TARGET	JUL - SEP	OCT – DEC*	JAN - MAR	TOTAL YTD
ASSESSMENT	3321	657 (79%)	732 (88%)	921 (111%)	2310 (93%)
DOMESTIC ASSISTANCE	17942	4310 (96%)	4080 (91%)	3950 (88%)	12340 (92%)
PERSONAL CARE	3239	792 (98%)	746 (92%)	717 (89%)	2255 (93%)
PROPERTY MAINTENANCE	900	248 (110%)	341 (152%)	159 (71%)	748 (111%)
RESPIRE	3100	498 (64%)	560 (72%)	624 (80%)	1682 (72%)
DELIVERED MEALS	11883	3437 (116%)	4251 (121%)	4665 (157%)	12353 (131%)
COMMUNITY TRANSPORT		2955	2943	3128	9026
PRIVATE WORKS (DA, PA & RESPIRE)		598	730	676	2004
PRIVATE WORKS (MEALS)		300	243	227	770

*Please note: October to December 2012 targets and actual data has been updated as the Department of Health Central Office advised they were unable to update our re-negotiation targets for 2012/13 financial year.

COMMUNITY STRENGTHENING



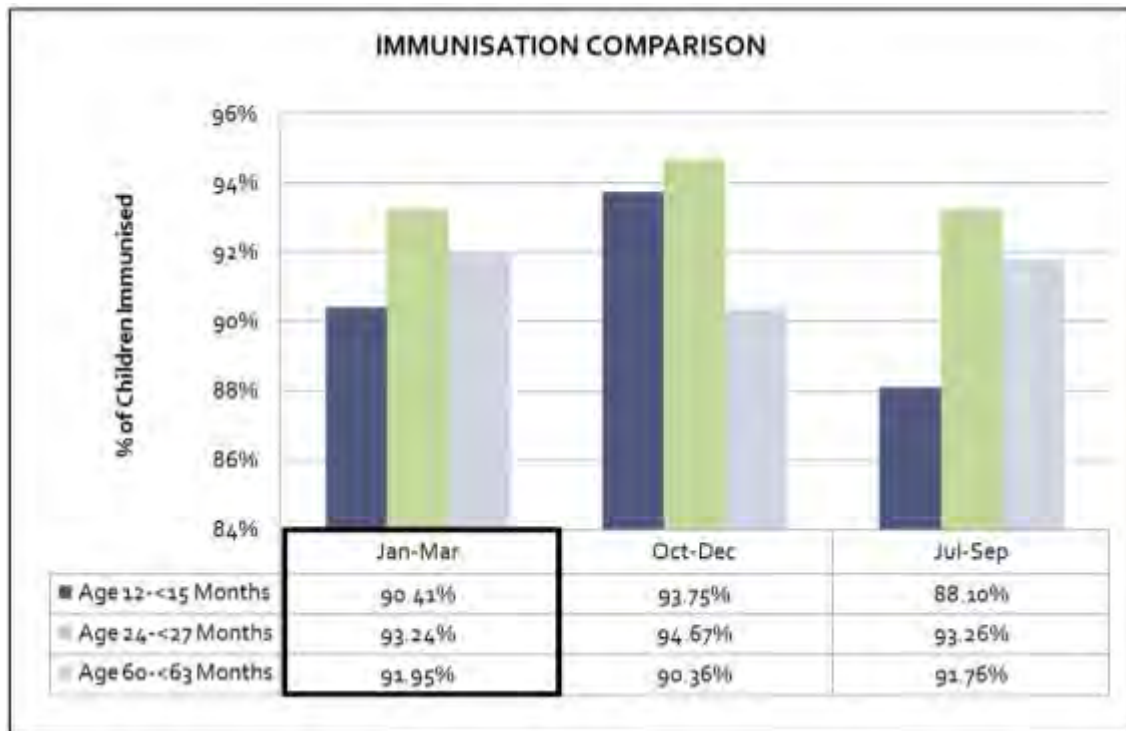
	TOORA	FOSTER	MIRBOO NORTH	KORUMBURRA	POOWONG	SG SPLASH
2012/13	19389	6147	16165	17073	8484	76542
2011/12	22206	5871	12401	13269	5457	72363
2010/11	20882	4000	8564	10283	2893	85322
2009/10	25647	12764	10434	14063	5800	35327
2008/09	21788	8873	8189	15437	7000	N/A to March 13
2007/08	22294	11000	10134	18183	6732	N/A to March 13
Increase	2%	3%	29%	28%	55%	5%

LIBRARIES

	VISITATION		MEMBERSHIP	
<i>*Mobile library stop</i>	MAR 2013	MAR 2012	MAR 2013	MAR 2012
NYORA*	542	984	41	38
FOSTER	15,769	14,496	1,238	1,238
KORUMBURRA	18,981	19,750	1,954	1,998
LEONGATHA	44,449	47,025	4,475	4,541
MIRBOO NORTH	15,342	14,632	1,263	1,287
POOWONG	4,114	3,230	232	227
SOUTH COAST*	1,896	2,607	467	515

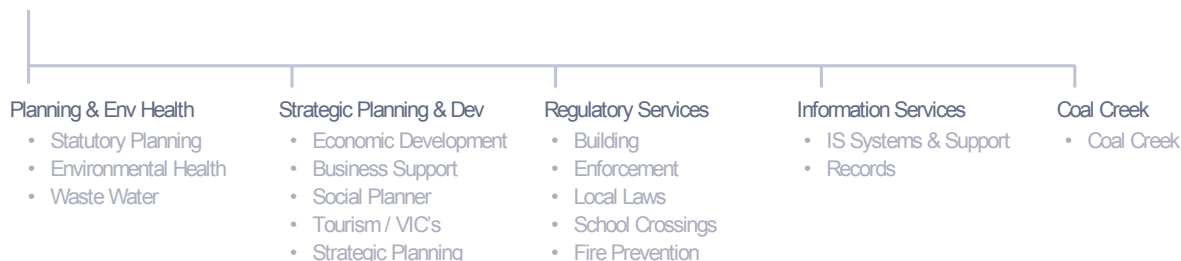
CHILDREN & FAMILY SERVICES

NUMBER OF VACCINATIONS			
AGE GROUPS		JAN-MAR 2013	JAN-MAR 2012
0-6 Child <i>Child encompasses all children immunised under the schedule.</i>		207	255
7-18 Adolescent <i>Adolescent encompasses the children who missed the high school immunisations.</i>		773	9
19 + Adult <i>Adult includes all optional immunisation such as Boostrix (whooping cough), Hep A, Hep B.</i>		172	16



Development Services

Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

Planning and Environmental Health

- ◆ The quality of Statutory Planning service delivered to our customers continues to improve. Applications completed within statutory time frames during the quarter averaged 81%. The comparative regional average¹ during this period was 70%.
- ◆ During the second quarter South Gippsland Shire Council assessed and decided planning applications, on average, 14 days faster than the average of all rural councils in the state
- ◆ A planning permit was issued on 23 January 2013 for the proposed Toora Milk Plant. When completed, this development will provide significant social and economic benefits to the township of Toora and the greater Gippsland area.
- ◆ 13 National Broadband Network (NBN) planning applications have been received for the proposed infrastructure to deliver NBN services to South Gippsland. Planning permits have been issued for Bena, Dumbalk, Welshpool and Toora and Notices of Decision have been issued for Kongwak and Koonwarra. Additionally, two public briefing sessions and a community “drop-in session” explaining the NBN project was held at Meeniyon on 25 February.
- ◆ Two VCAT hearings were successfully represented during the quarter. VCAT upheld Council’s decision in one matter and the other was successfully mediated prior to hearing.
- ◆ Between January and March, 1,062 Planning enquiries were received.
- ◆ An information package was developed to assist Community Groups’ understand registration and notification requirements for food activities. Community information sessions have commenced with the first presentation being held in Poowong on 27 March.

¹ Note: Regional average is the average

- ◆ The EPA released a new Code of Practice for Onsite Wastewater Management. Information sessions on the key changes are to be held in the next quarter.
- ◆ During the quarter, 140 food, health and accommodation premises were inspected for compliance; including 11 complaint investigations.
- ◆ Streetrader is a centralised statewide database for the storing of mobile and temporary food premises throughout the state. This registration process went live in October 2012. South Gippsland has 67 premises registered through Streetrader to date.
- ◆ Smoking bans on patrolled beaches commenced December 2012. Signs erected at Venus Bay

Strategic Planning and Development

- ◆ Permit issued for stage 1 of ViPlus Dairy in Toora and one of the few new manufacturing plants being established in Regional Victoria.
- ◆ Visitor numbers to the Information Centres were up 16.3% on the same time from the previous year reflecting a very good tourist season.
- ◆ Strategic work is progressing on Development contributions for Amendments C66 West Korumburra Rezoning & Development Plan, C52 Jumbunna Road Rezoning & Development Plan and C65 105 Old Korumburra rezoning and Development Plan.
- ◆ Planning Scheme Amendment C70 Korumburra structure plan has been approved by the Minister
- ◆ Korumburra Town Centre Framework Plan consultation has commenced with over 130 submissions for the first stage.

Coal Creek

- ◆ Visitation increased by 3.42% in comparison to last year. In total Coal Creek received 17,254 Visitors between January and March 2013.
- ◆ The “Anne Frank, A History For Today” exhibition was confirmed by the Anne Frank House in Amsterdam. The exhibition will be held at Coal Creek from 18th October until 29th December 2013
- ◆ Coal Creek was featured in “Coxy’s Big Break” on Channel 7 and featured on TripAdvisor.com.au front page. Destination Gippsland conducted a Digital Tourism Audit and it found that Coal Creek’s “website is hitting all targeted markets”
- ◆ Local Play, ‘A question of Honour’ and the Coal Creek Easter Egg Hunt were both well supported by residents.

Regulatory Services

- ◆ Value of approved building work is down 21% to \$17.5 million, compared to same quarter last year, including:
 - Residential construction is down approximately 33%.

- ◆ One person was prosecuted at the Magistrates Court for offences against the Planning and Environment Act 1987 (illegal native vegetation removal). Defendant pleaded guilty and fines and costs of approximately \$16,000 were imposed.
- ◆ One person prosecuted at the Magistrates Court for offences against the Building Act 1993 (illegal demolition works). Defendant pleaded guilty and costs of \$750 were awarded and the defendant ordered to pay \$500 to the Court Fund.
- ◆ Pool/spa barrier audits revealed a compliance rate of 78% this quarter. Essential safety measures audits revealed a low compliance rate for a number of community halls, however hall managers have been provided with guidance to assist with compliance.
- ◆ There are currently 45 active building enforcement cases (down from 47) and 32 active planning enforcement cases (up from 27).
- ◆ Approximately 1,300 fire prevention notices were issued following fire prevention activities prior to summer. Property owners responded well and only 23 properties were compulsorily cleared and fined for non compliance.
- ◆ Korumburra-Kooweerup Veterinary Clinics were awarded the dog and cat pound service tender for a five year period commencing 1 July 2013.
- ◆ Macquarie Local Government Lawyers have been appointed to review General Local Law 1 and 2.
- ◆ Draft Domestic Animal Management Plan 2013 – 2017 has been prepared for public consultation.

Information Services

- ◆ IT Governance Board approved the following priority IT projects:
 - Infrastructure Server and Storage upgrade;
 - Local Government Business System upgrade;
 - Records Management System upgrade;
 - Replacement of printers and copiers;
 - Improving network connectivity between Council sites;
- ◆ 130 outdated desktop and laptop computers were replaced.
- ◆ Records Management System training program has been developed and tested ready for rollout.

YEAR TO DATE INCOME / EXPENDITURE FOR DEVELOPMENT SERVICES AS AT 31 MARCH 2013

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Coal Creek	(227,161)	(256,218)	(29,057)	(336,669)
Development Services Management	(600)	(600)	0	(600)
Information Services	(401)	0	401	0
Planning and Environmental Health	(491,408)	(497,385)	(5,977)	(629,313)
Regulatory Services	(194,932)	(292,419)	(97,487)	(529,448)
Strategic Planning and Development	(107,309)	(63,542)	43,767	(66,478)
Income Total	(1,021,811)	(1,110,164)	(88,353)	(1,562,508)
Expenditure				
Coal Creek	643,617	656,296	12,679	945,270
Development Services Management	194,029	190,638	(3,391)	264,472
Information Services	1,767,867	1,816,345	48,478	3,069,669
Planning and Environmental Health	967,668	949,743	(17,925)	1,268,328
Regulatory Services	756,260	757,835	1,575	1,002,961
Strategic Planning and Development	1,210,717	1,371,816	161,099	2,231,266
Expenditure Total	5,540,158	5,742,673	202,515	8,781,966
Total	4,518,348	4,632,509	114,161	7,219,458

SIGNIFICANT VARIANCES TO NOTE:

Coal Creek

Income: Waiting education grant payment from state government. Income for train lower than anticipated due to maintenance down time.

Planning and Environmental Health

Expenditure: A spike in the use of casual labour as backfill has increased expenditure. Budget savings have been identified to make this cost neutral by the financial year end

Regulatory Services

Income: The variance is due to the animal registration renewals not being sent out until April 2013 as the new fee structure was not approved until March 2013 Council meeting. The overall predicted income for animal registrations for the current financial year remains unchanged.

Strategic Planning and Development

Income: Grant received early for the Industrial Land Supply project. Also additional income received for higher than anticipated bookings from Visitor Information Centers.

Expenditure: Payments for the Korumburra Town Centre Framework and Leongatha Alternate Route projects will be made later than originally expected. Vacant positions in Visitor Information Centers have also reduced expenditure temporarily.

Information Services

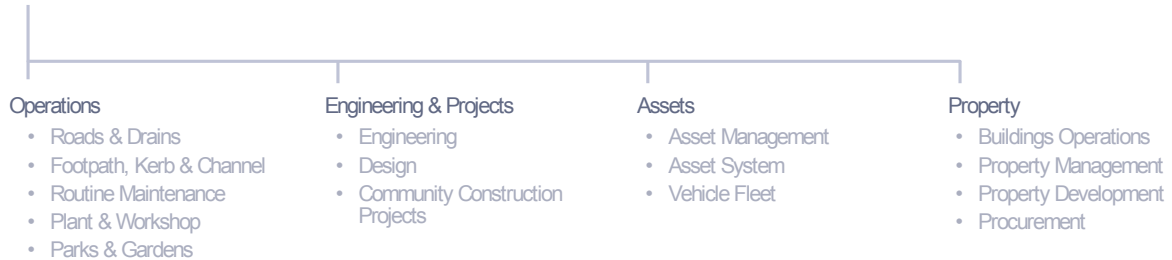
Expenditure: Ordinary Labour Costs for Information Services are under budget. The labour savings from a role vacancy are to be moved to a Labour Cost account to cover Contractor costs.

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

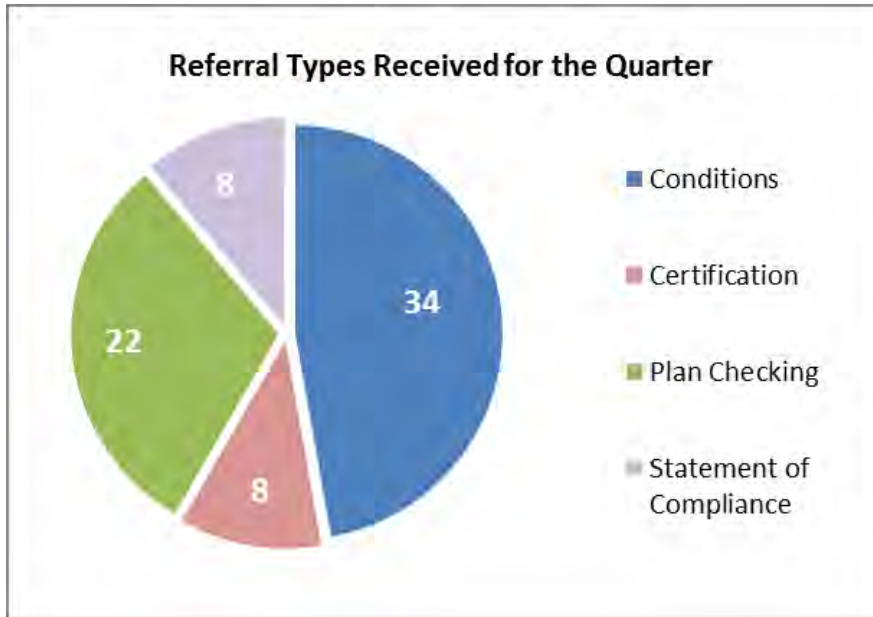
- ◆ Completed Dollar Road, Dumbalk road widening.
- ◆ Completed Reseal Program.
- ◆ Customer requests – 930 requests received with 672 (72%) completed on time.

Engineering

- ◆ Contract awarded for the Korumburra Integrated Children’s Centre Design.
- ◆ Completed the reconstruction of Stony Creek Road, Stony Creek.
- ◆ Customer requests - 64 requests received with 51 (80%) completed on time.

Assets

- ◆ Commenced the Leongatha and Korumburra Traffic & Drainage Study. Expected to be completed by June 2013.
- ◆ Customer requests - 33 requests received with 30 (91%) completed on time.
- ◆ Completed the following Development Planning Referrals:



Description	Service Levels (Days)	Avg (Days)	% Compliant	On time	Not on time	In progress (still in time)	Total
Conditions	10	9	90%	27	3	4	34
Certification	12	11	88%	7	1	0	8
Plan Checking	20	13	63%	10	6	6	22
Statement of Compliance	10	9	85%	6	1	1	8
Service Levels - 85% compliance							

Property

- ◆ Completed the Expression of Interest for Caravan Parks.
- ◆ Developed the consultation program for Land Realisation Project.
- ◆ Support for new lease to the Dumbalk Progress Association at the former Dumbalk Kindergarten.
- ◆ Completed negotiations with South Gippsland Water for sale of 20-22 Pioneer Street, Foster.
- ◆ Completed negotiations with Bureau of Meteorology for weather station at Yanakie. Weather station operational and opened by Minister.
- ◆ Completed Michael Place Public Toilet Refurbishment on time and within Budget.
- ◆ Responded to 156 Building Maintenance reactive requests.
- ◆ Completed 20 Building Programmed Maintenance Projects on time and within Budget.
- ◆ Customer requests - 155 requests received with 148 (95%) completed on time.

YEAR TO DATE INCOME / EXPENDITURE FOR ENGINEERING SERVICES AS AT 31 MARCH 2012

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Civil Assets	(426,392)	(434,578)	(8,186)	(628,861)
Engineering & Projects	(3,237,535)	(2,929,512)	308,023	(4,179,562)
Operations	(4,702,115)	(5,085,915)	(383,800)	(13,944,502)
Property	(278,227)	(688,225)	(409,998)	(826,046)
Income Total	(8,644,269)	(9,138,230)	(493,961)	(19,578,971)
Expenditure				
Civil Assets	1,498,877	1,508,440	9,563	2,323,106
Engineering	3,657,441	5,883,202	2,225,761	9,333,315
Management	204,509	220,651	16,142	298,156
Operations	17,297,155	16,312,035	(985,120)	27,209,176
Property	1,896,490	1,978,855	82,365	2,937,949
Expenditure Total	24,554,472	25,903,183	1,348,711	42,101,702
Total	15,910,204	16,764,953	854,749	22,522,731

SIGNIFICANT VARIANCES TO NOTE:

Engineering & Projects

Income: Grant funding for the 3 Community Hall Projects has been recognised in the system but not yet received (\$312k).

Expenditure: Refer to Capital Works Program*.

Operations

Income: Private Works Sealing budget has been adjusted down as fewer private works have been undertaken. Focus has been on completing reseal program and stabilising works (\$171k).
Plant purchases are behind due to awaiting delivery of a number of plant items (\$117k).

Expenditure: The Capital - Civil Infrastructure Program is over spent due to being ahead of schedule with the severe rain and storm events in 2011 and 2012 (\$985k).

Property

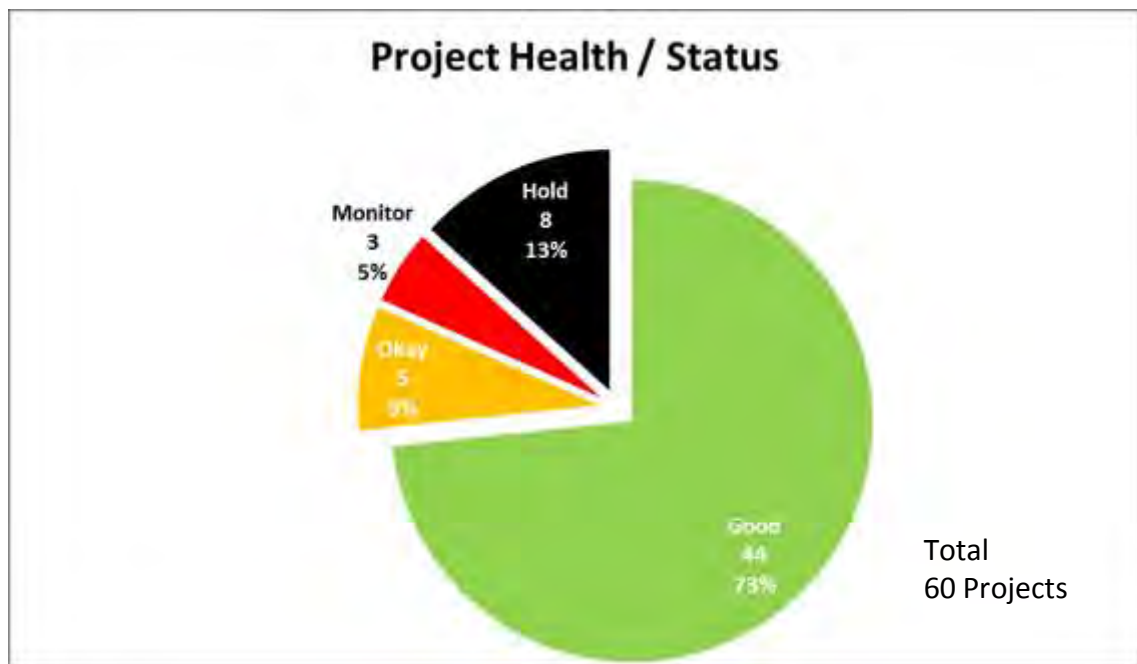
Income: Settlement yet to occur from the sale of land to South Gippsland Water (\$400k).

Expenditure: Public Amenities programmed maintenance running slightly behind schedule (\$33k).
Combination of lower than forecast breakdown maintenance expenditure and scheduled programmed maintenance program running slightly behind schedule (\$31k).

* Major variations for the Engineering Services Directorate are mainly within the Capital Works Program. These variations are due to inclement weather, timing issues and the increased work load from the severe rain and storm events in 2011 and 2012.

CAPITAL WORKS SUMMARY UPDATE

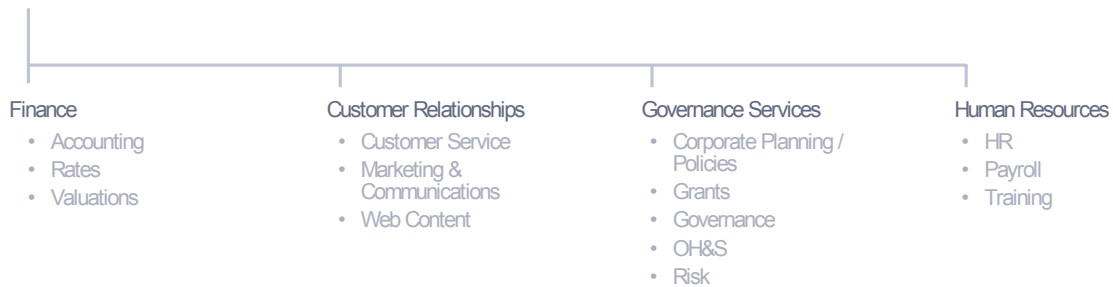
For the full details of the Capital Works Program, please refer to the 'Capital Works Traffic Light Report' in Attachment 1.



● Good ● Okay ● Monitor ● Hold

Corporate Services

Directorate Structure

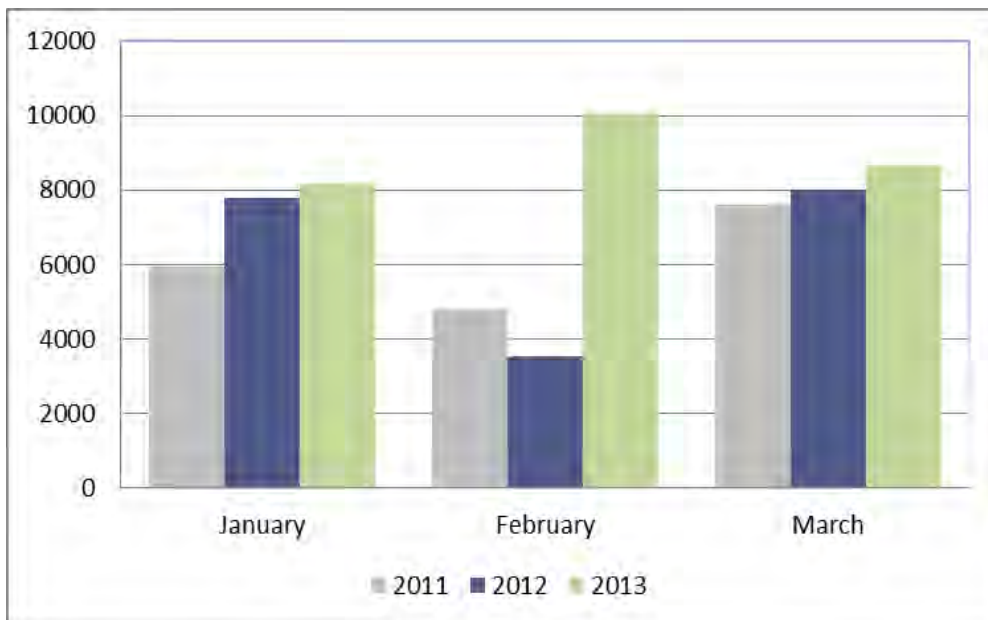


HIGHLIGHTES AND KEY OUTCOMES

Customer Relations

- ◆ Australia Day Awards Celebration was held in the Leongatha Memorial Hall attracting 240 people and another large field of nominees with 22 received.
- ◆ Council's customer service area had another increase in both enquiries and requests this quarter. In particular over February, due to the new bin roll out. Website hits increased by 12% and telephone calls increased substantially by 39%.

Number of telephone calls to Customer Service January to March



Governance Services

- ◆ WorkSafe Integrated Program: Council has received recommendations from WorkSafe to further enhance its approach to safety. An Action Plan has been prepared and approved by the Executive for implementation.

- ◆ Council's Strategic Risk Committee continue to meet every 6 weeks to monitor Council's key risks and provide awareness and support for staff towards enhancing its approach of managing key strategic risks.
- ◆ Tender process for contract to design Korumburra Integrated Childrens Centre coordinated and administered within tight timeline. This will enable timely continuation of the project to the next stage to meet community expectations.
- ◆ Council recruited an additional independent member for the Audit Committee to provide further expertise in the oversight of Council functions and responsibilities, to ensure risks are minimised and identified opportunities for improvement efficiencies are maximised.
- ◆ Round 2 of the South Gippsland Community Grants program has commenced. This Program provides funds for community, cultural and sporting organisations.

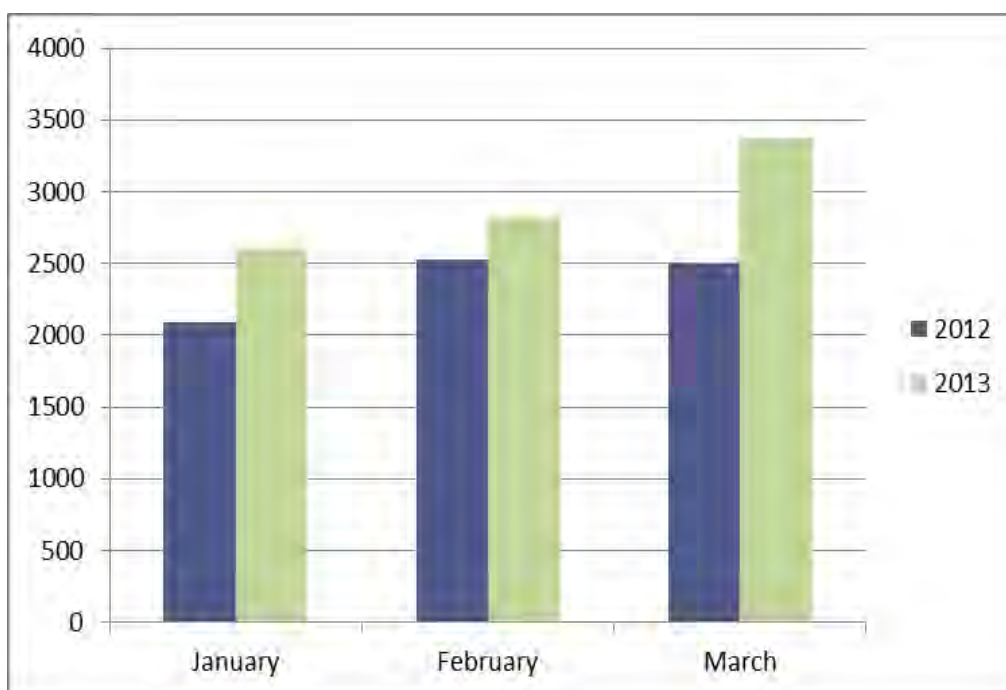
Finance

- ◆ Non rateable properties have been identified, valued and submitted to the Valuer General's Office as part of implementing the Fire Services Levy.
- ◆ Financial Strategies have been reviewed and adopted by Council.
- ◆ Councillors have been provided a series of briefings weekly for the development of the 2013-17 Council Plan, 2013-14 Annual Plan and 2013-14 Budgets.
- ◆ 'Payment in Full' rate notices due by 15 February 2013 have been processed.

Human Resources

- ◆ Registered employment website hits of 8,801 for the quarter. This is up from last quarter (7,730 hits). For comparison with last year's data see the graph on Human Resources.
- ◆ Training undertaken has included Media, Armed Intruder & Bomb Threat, Manage Difficult Customers (face to face and phone), Intermediate Excel, Transition Training to Windows 7 and Office 2010 and Manual Handling.
- ◆ Recruitment for 7 of 24 vacancies. This is only 29% of positions filled due to most interviews being scheduled during the April-June quarter.

Number of council employment website hits for January to March



YEAR TO DATE INCOME / EXPENDITURE FOR CORPORATE SERVICES AS AT 31 MARCH 2013-

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Corporate Services Management	(6,490)	0	6,490	0
Customer Relations	(55)	0	55	0
Finance	(28,008,830)	(27,822,245)	186,585	(38,873,011)
Governance Services	(78,060)	(86,038)	(7,978)	(106,770)
Income Total	(28,093,435)	(27,908,283)	185,152	(38,979,781)
Expenditure				
Corporate Services Management	252,999	398,409	145,410	555,490
Customer Relations	476,175	498,411	22,236	653,158
Finance	11,199,439	11,069,269	(130,170)	15,148,569
Governance Services	1,562,964	1,667,529	104,565	2,118,539
Human Resources	460,545	515,790	55,245	662,594
Expenditure Total	13,952,122	14,149,408	197,286	19,138,350
Total	(7,989,992)	(7,514,255)	475,737	(15,567,162)

SIGNIFICANT VARIANCES TO NOTE:

Corporate Services Management

- Income:** Favourable income received for training subsidies to assist staff achieve first level qualifications. These funds are being reimbursed to participants on successful completion of their course, to cover costs they have incurred.
- Expenditure:** Favourable variation due to a delay in implementing several approved corporate training programs for the desktop rollout and other IT systems. The variance will be addressed partially in future months as scheduled training is completed, however it is anticipated that the full budget may not be expended.

Finance

- Income:** Unfavourable figures are due to a transfer from reserve funds to capital works, as requested through the budget development review. There is a favourable component due to additional supplementary rates income and associated interest.
- Expenditure:** The Finance area holds the balancing budget for internal transfers for employee oncosts for both the Operating and Capital components of Council's total expenditure. The variation shown is due to this balancing process and is a non-cash expense. It shows that overall, employee oncosts for operating units across the organisation are ahead of budget while oncosts charged for capital plant and labour works are behind budget.

Governance Services

- Expenditure:** Favourable variation due to a slight delay in issuing and payment of the first round of Community Grants. Successful grant applications were approved by Council at the December Council meeting. The final Victorian Electoral Commission invoice for conducting the election is also yet to be received and paid.

Human Resources

- Expenditure:** Favourable variation due to reduced advertising costs for recruitment purposes. These have been created in part by reducing the size of the recruitment notices.

ATTACHMENT 1 - CAPITAL WORKS TRAFFIC LIGHT REPORT

● Good ● Okay ● Monitor ● Hold					
Cost Code	Asset Class	Project Title	Budget (\$)	Comment	Status
9575	Bridge	Major Repairs Bridges	218,864	Works underway.	●
8086	Buildings	Sandy Point Hall Upgrade	503,147	Complete.	●
8145	Buildings	Main Office Compactus	30,000	Compactus ordered.	●
9425	Buildings	Korumburra Child Care Hub	512,756	Design contract awarded.	●
9487	Buildings	Michael Place, Korumburra Public Toilets Refurbishment	130,000	Complete.	●
9526	Buildings	Site Shed at Foster	63,500	Project slightly delayed. Anticipated to commence late April.	●
9802	Buildings	Korumburra Kinder Extension	93,000	Complete.	●
9816	Buildings	Neighbourhood Safer Place, Sandy Point	515,183	Land purchase completed. Vegetation removal to occur.	●
8314	Civil	Foster Streetscape (Main and Station Street)	21,991	Discussions continuing with Foster community.	●
8770	Civil	Capital Works Design	184,180	Rolling design program. Progressing well.	●
8891	Civil	Stanley Street, Toora	435,994	Works progressing well.	●
9821	Culvert	Farmers Road, Dumbalk North	114,977	Complete.	●
9977	Culvert	Mirboo Road, Mirboo	167,530	Complete.	●
9721	Drainage	Rehabilitation Program	44,944	Works progressing.	●
8841	Footpaths	Renewal → Baths Rd, Mirboo North → Guys Rd, Korumburra → Jeffrey St, Leongatha → Millicent Street, Leongatha	252,495	Baths Rd, Millicent St and Jeffrey St complete. Guys Road commenced.	●
8858	Footpaths	Toora Road, Foster	68,652	Complete.	●
8859	Footpaths	Anderson Street, Leongatha <i>(Local Government Infrastructure Program)</i>	91,049	Complete.	●
8866	Footpaths	Grand Ridge West Road - Extension <i>(Local Government Infrastructure Program)</i>	112,892	Complete.	●
8872	Footpaths	Welshpool Road, Toora - extension	46,059	Works progressing.	●

● Good ● Okay ● Monitor ● Hold					
Cost Code	Asset Class	Project Title	Budget (\$)	Comment	Status
9570	Footpaths	Venus Bay – Existing footpath to CBD	332,534	Works progressing.	●
9400	Guard Rails	Fullers Road , Foster	33,706	Complete.	●
9401	Guard Rails	Carmodys Road, Leongatha	32,215	Complete.	●
9402	Guard Rails	Lower Franklin Road, Foster	26,937	Complete.	●
9810	Guard Rails	Whitelaws Track, Leongatha South	31,371	Complete.	●
1670	Other	Coal Creek Heritage Village - Capital Projects	133,815	Pedestrian footbridge replacement progressing.	●
8004	Other	Office Accommodation	444,000	Consultants progressing design specifications for proposed tender of the works.	●
9703	Other	Yanakie Weather Station	100,256	Complete.	●
9563	Playgrounds	Replacement Program → Venus Bay (2) → Leongatha (2) → Korumburra (1)	151,497	Completed Venus Bay Community Centre, Van Kleef Reserve Venus Bay, Hasset St Leongatha Kindergarten, and Tania Park Leongatha. Coleman Park Korumburra yet to be commence.	●
9495	Pools	Splash Hydrotherapy Pool / Multi Purpose Room	133,000	Design completed.	●
9580	Pools	Foster - Replace Sand Filter	53,659	Complete.	●
9581	Pools	Mirboo North - Replace Pool Deck	14,051	Complete.	●
9582	Pools	Toora - Replace Chemical Shed	136,000	Complete.	●
8089	Recreation	Toora Railway Park Reserve <i>(Regional Local Community Infrastructure Program)</i>	10,599	Complete.	●
8867	Recreation	Corner Inlet Tourism - Great Southern Rail Trail	445,545	Works progressing well.	●
9510	Recreation	Public Jetty Upgrade - Port Welshpool	195,864	Project out to tender.	●
9515	Recreation	McIndoe Park, Leongatha Rotunda Extension	117,900	Project out to tender.	●
8157	Roads	Stabilisation Program <i>(Roads to Recovery Program)</i>	656,600	Program to commence in April.	●
8772	Roads	Reseals	1,002,639	Complete.	●
8774	Roads	Reseal Preparation	696,595	Program progressing.	●

● Good ● Okay ● Monitor ● Hold					
Cost Code	Asset Class	Project Title	Budget (\$)	Comment	Status
8850	Roads	Safe Intersections Program	0	Project deferred due to Farmers Road, Dumbalk collapsed culvert (as per Council Resolution on 28 November 2012).	●
9738	Roads	Gray St, Leongatha - Sealing <i>(Local Government Infrastructure Program)</i>	7,600	Cost apportionment methods being re-appraised.	●
9739	Roads	Anderson St , Leongatha - Entrance <i>(Local Government Infrastructure Program)</i>	23,794	Design investigation progressing.	●
9746	Roads	Stony Creek Road, Stony Creek <i>(Roads to Recovery Program)</i>	492,180	Complete.	●
9748	Roads	Kongwak Inverloch Rd, Kongwak <i>(Roads to Recovery Program)</i>	667,378	Works progressing well.	●
9760	Roads	Princess Street, Korumburra Rehabilitation <i>(Roads to Recovery Program)</i>	7,309	Project deferred due to further detailed geotechnical investigations (as per Council Resolution on 19 December 2012).	●
9762	Roads	Station Street, Korumburra Rehabilitation <i>(Local Government Infrastructure Program)</i>	1,900	Project deferred to 13/14.	●
9763	Roads	Loch Wonthaggi Road, Jeetho Rehabilitation	1,678	Complete.	●
9764	Roads	Lower Franklin Road, Foster Rehabilitation	222,509	Project being scoped.	●
9766	Roads	John Street, Korumburra Rehabilitation <i>(Local Government Infrastructure Program)</i>	0	Project to be funded under the road maintenance program (as per Council Resolution on 19 December 2012).	●
9771	Roads	Dollar Road, Dumbalk <i>(Roads to Recovery)</i>	250,311	Complete.	●
9773	Roads	Nason Street, Korumburra <i>(Local Government Infrastructure Program)</i>	0	Project to be funded under the road maintenance program (as per Council Resolution on 19 December 2012).	●
9790	Roads	Bridge Street, Korumburra <i>(Local Government Infrastructure Program)</i>	65,000	Project scope reduced to reflect required works.	●
9811	Roads	Mossvale Park Flood Recovery Project	75,760	Design for Stage 1 & 2 complete. Project on-hold pending receipt of extra funds due to recent flood events.	●

● Good ● Okay ● Monitor ● Hold					
Cost Code	Asset Class	Project Title	Budget (\$)	Comment	Status
9812	Roads	Old Thorpdale Road - Mirboo North	18,500	Works progressing well.	●
9813	Roads	Stewarts Road, Kongwak	44,000	Complete.	●
9814	Roads	Deviation of Koonwarra-Pound Creek Road, Leongatha	21,000	Negotiations commenced with new land owners.	●
9815	Roads	Stony Creek Dollar Road Improvements, Stony Creek	200,000	Awaiting vegetation clearance permit.	●
8555	Waste	Transfer Station Capital	0	Project deferred to 2014/15 (as per Council Resolution on 19 December 2012).	●
8567	Waste	Koonwarra Cell Construction	196,400	Complete. Minor defects to be rectified.	●
8568	Waste	Landfill Evaporative Transpiration Cap (Feasibility Study)	24,688	Feasibility study nearing completion.	●

ATTACHMENT 2 - STRATEGIC PLANNING TRAFFIC LIGHT REPORT

STRATEGIC PLANNING PROJECTS

● Good ● Okay ● Monitor ● Hold		
Project	Description	Status
Housing and Settlement Strategy	The Housing and Settlement Strategy develops an integrated long term plan to manage the growth and development of the Shire.	●
Korumburra Leongatha, Nyora Growth Areas Planning (GAP) Project previously the Development Contribution Plan (Residential development).	The project aims to guide development in these areas and identify and provide infrastructure including roads, drainage and community facilities	●
Leongatha Industrial Land Supply Study	The purpose of this project is to identify the supply and demand for industrial land in Leongatha and assess additional land for suitability for Industrial rezoning.	●
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.	●
Port Welshpool Master Plan	The purpose of this report is to develop and enhance the marine recreation facilities of Port Welshpool.	●
Business 4 Rezoning Leongatha & R1Z on balance of Patterson land	Work with landowners in Leongatha to rezone to Bus 4 following Framework Plan support provided by C72 & C76	●
Leongatha Highway Bypass Long Street / Hughes Street for VicRoads	VicRoads project to apply PAO's to the proposed Leongatha Heavy Vehicle Bypass Route on Long Street and Hughes Street	●
Burra Foods - Possible PSA for amenity issue	Burra Foods have approached Council to prepare a planning scheme response to discourage the establishment of sensitive land uses in the curtilage of the factory	●
O'Neill, Korumburra	65 Korumburra - Warragul Road, Rezoning from FZ to LDR. Permit and Amendment.	●
Smart Roads project	SmartRoads has been developed to improve the longterm operational management of arterial roads across Victoria. The plan provides the operational direction that supports broader strategies around land use and transport.	●
Rural development guidelines	Prepare guidelines to assist landowners in siting and locating their dwellings and buildings in rural areas	●
Korumburra and Leongatha detailed	Determine infrastructure requirements and locations to plan and cost new growth areas in Leongatha and Korumburra	●

● Good ● Okay ● Monitor ● Hold		
Project	Description	Status
traffic and drainage studies		
Regional Growth Plans	Develop Gippsland Regional Integrated Land Use Plan	●

PLANNING SCHEME AMENDMENTS

● Good ● Okay ● Monitor ● Hold		
Number	Description	Status
C50	Foster Promontory Road, Foster Application to rezone 28ha from the Farming Zone to the Rural Living Zone.	●
C52	Jumbunna Road, Korumburra Application to rezone 20ha from the Farming Zone to the Residential 1 Zone.	●
C54 to be renumbered C87	Leongatha and Foster Hospital Helipad Protection Amendment Planning Scheme Amendment C54 seeks to protect the helicopter flight paths to the Leongatha and Foster Hospital helipads.	●
C62	Rezoning of land on the northern side of Simons Lane from the FZ to the LDRZ and application of a DPO	●
C59	Western District Sewage Scheme (Loch, Nyora and Poowong) – Rezones land and approves works required for the Western Towns Sewage Scheme	●
C64	Foster Fish Creek Road, Foster Application to rezone 20ha of land from the Farming Zone to the Low Density Residential Zone. The land is located west of Jay Road and east of the abovementioned land proposed to be rezoned Rural Living.	●
C65	Rezones 105 Old Korumburra Road to Residential 1 Zone with a Development Plan Overlay	●
C66	Western Korumburra Rezoning and Development Plan This project is to plan for 'infill' growth in the area between Bena and Jumbunna Roads.	●
C68	Municipal Strategic Statement - policy neutral review	●
C71	Korumburra Library Rezoning from Public Use to Business 4 Zone	●
C72	Western Township Structure Plans. Structure Plans guiding the use and development of land have been developed for the townships of Loch, Nyora, Poowong and Meenyan.	●
C73	Combined Rezoning from Public Use Zone (PUZ) to Township Zone (TZ) and subdivision Planning Permit by VicTrack in Bena Rezone part of rail reserve land from PUZ4 to TZ (and removal of ESO) to facilitate a 4 lot subdivision	●
C76	Southern Leongatha Outline Development Plan (ODP). The ODP sets out development principles that will guide the integrated development of the subject area.	●

● Good ● Okay ● Monitor ● Hold		
Number	Description	Status
C77	Eastern Districts Urban Design Framework (UDF) Implement the Eastern District UDF in the Planning Scheme	●
C79	General amendment Annual fix up amendment of 15 to 20 items	●
C80	Safe Healthy and Active Communities Relevant inclusion of operational documents to the PS (Healthy by Design / Public Open Space Contributions / IDM /NBN)	●
C81	WGCMA Flooding Amendment Application of the LSIO and FO to the WGCMA catchment	●
C82	Allows existing Business to operate outside of normal zoning provisions for 3 years to transition to new location.	●
C83	Public Acquisition Overlay for Korumburra Childrens Hub Allows existing Business to operate outside of normal zoning provisions for 3 years to transition to new location.	●
C84	SP Ausnet Special Use Zone and Incorporated Document Special Use Zone to facilitate existing operations in a safe manner.	●
C85	Leongatha Parking Amendment Implements the recommendations of the Leongatha Parking Strategy into the Planning Scheme.	●
C86	Hughes St Rezone FZ to Ind1Z.	●
C87	Helipad Amendment (Take 2) Replaces Amendment C57. Introduction of DDO's on Foster and Leongatha Helipads for DHS	●

ATTACHMENT 3 - ANNUAL PLAN 2012/13 PERFORMANCE UPDATE

Goal 1 → A Vibrant & Engaged Community

Outcome 1.1. Active, Resilient Community

A community that embraces equity, access and inclusion and enables all people to be part of the South Gippsland Shire's life, culture and celebrations.

Strategy	Action/Measure	Target	Status	Comment
<p>1.1.1 Community Partnerships: Facilitate opportunities for communities to work with Council, and one another, to improve their local area.</p> <p><i>Responsible Unit: Development Services</i></p>	<p>An Integrated 'Growth Areas' Community Plan developed incorporating:</p> <ul style="list-style-type: none"> • Korumburra Central • Korumburra Town Centre Framework Plan • Western Korumburra Residential Rezoning • Developer Contributions • Social Infrastructure Plan 	<p>Agreed milestones achieved in accordance with the approved Project Plans by 30 June 2013</p>	😊	<ul style="list-style-type: none"> • Korumburra Central: waiting council decision • Korumburra Town Centre Framework Plan: project underway. • Western Korumburra Residential rezoning: negotiations underway with landowner for developer contributions • Developer contributions: Leongatha and Korumburra Traffic and Drainage Studies underway • Social Infrastructure Plan: Korumburra on exhibition during March/April
<p>1.1.2 Community Engagement and Planning: Actively engage and partner with the community in planning and implementing programs, projects and infrastructure aimed at strengthening the community</p> <p><i>Responsible Unit: Community Services</i></p>	<p>*Communities supported to develop Community Directions Statements as required. Outcomes presented to Council at the completion of each project.</p> <ul style="list-style-type: none"> • Korumburra • Mirboo North • Koonwarra 	<p>Community Directions Statements established by 30 June 2013</p>	😊	<p>Mirboo North Community Plan committee presented update to Council in March. Koonwarra Community directions "Big Ideas" action plan completed. Community forum to commence Korumburra Community Directions Plan held in March.</p>

STATUS KEY: ✓ Complete

☺ Tracking to Schedule

⊗ Behind Schedule

Strategy	Action/Measure	Target	Status	Comment
<p>1.1.2 Community Engagement and Planning:</p> <p><i>Responsible Unit: Community Services</i></p>	<p>*Community Directions Statements updated:</p> <ul style="list-style-type: none"> • Venus Bay/Tarwin Lower • Dumbalk • Fish Creek & District • Meeniyan District 	<p>Third year of the Gardiner Foundation Strengthening Small Dairy Communities Program implemented and reported by 30 June 2013</p>	☺	<p>Ongoing monitoring of Community Directions Statements being undertaken by local community working groups at Meeniyan and Venus Bay/Tarwin Lower with assistance from project facilitator. Key projects undertaken in Meeniyan (completion of Recreation Reserve Master Plan) and Venus Bay (Summer Bus Trial). Second project Annual Report lodged with Gardiner Foundation in January. Project extended to December 2013.</p>
<p>1.1.3 Social equity: Ensure equitable access to services and facilities to support a better quality of life for the community</p> <p><i>Responsible Unit: Community Services</i></p>	<p>*Korumburra Children's Centre detailed designs completed</p>	<p>Korumburra Children's Centre detailed designs completed and external funding sought by 30 June 2013</p>	☺	<p>Tender for detailed design of Korumburra Integrated Children's Centre awarded to Haskells Architects.</p> <p>Application for funding for \$500,000 to Regional Development Australia submitted. Draft Corporate Sponsorship Proposal developed.</p>
<p>1.1.4 Community Events: Provide a supportive environment for events and activities that promote and enhance South Gippsland Shire</p> <p><i>Responsible Unit: Community Services</i></p>	<p>*Sustainability Festival held</p>	<p>Festival held by 30 June 2013 and the number of exhibitors participating and number of attendees in the festival reported</p>	☺	<p>Event planning finalised. Area for stall locations expanded to include the car park and festival will be a stand-alone event without the farmers market. Live Radio organised for the event.</p> <p>Significant interest in the Sustainability Festival was evident with more than 50 exhibitor registrations received to the end of March. Bass Coast Shire Council has also confirmed their participation in this year's festival and indicated a strong desire to become even involved with the festival in 2014.</p>

STATUS KEY: ✓ Complete

☺ Tracking to Schedule

⊗ Behind Schedule

Strategy	Action/Measure	Target	Status	Comment
1.1.4 Community Events: <i>Responsible Unit:</i> <i>Development Services</i>	The Great Victorian Bike Ride 2012 supported	Event held and hosted in South Gippsland by 30 June 2013 and number of participants in the event reported	✓	Event completed
1.1.5 Cultural development: Build community understanding and support for the arts, culture, heritage and diversity <i>Responsible Unit:</i> <i>Community Services</i>	*Revised Arts & Culture Policy implemented	Agreed milestones achieved by 30 June 2013	☺	Draft Arts and Culture policy developed. South Gippsland arts and cultural activities promoted in partnership with other Gippsland municipal councils via the Creative Gippsland website, and via weekly direct email distribution of event notices to over 80 organisations and arts practitioners.

Goal 1 → A Vibrant & Engaged Community

Outcome 1.2. Health & Wellbeing

A community that proudly supports a sense of place and identity and contributes willingly to an enjoyable, active, healthy and safe environment for all ages and abilities.

Strategy	Action/Measure	Target	Status	Comment
1.2.1 Active Lifestyles: Provide and facilitate a range of recreational, sport and leisure opportunities for all sectors of the community <i>Responsible Unit:</i> <i>Community Services</i>	*Recreation Network re-established and a review of the Recreation Strategy commenced	By 30 June 2013	☺	Network working party meeting held in early March and full Network meeting held late March with good participation by 60% of recreation reserve committees. Review of Council Recreation Strategy commenced by Recreation Coordinator.

STATUS KEY: ✓ Complete

☺ Tracking to Schedule

⊗ Behind Schedule

Strategy	Action/Measure	Target	Status	Comment
<p>1.2.2 Community Health: Minimise the community's exposure to health risks by undertaking education, promotion and specific preventative programs and inspections</p> <p><i>Responsible Unit: Development Services</i></p>	Waste Water Strategy adopted and implementation commenced	By 30 June 2013	☺	In progress. The final draft of the waste water management plan is required to be amended to address recent changes to the guidelines for assessing planning permits in open, potable water supply catchments and the public health issues associated with the uncertainty of the proposed Loch, Poowong and Nyora sewerage scheme.
<p>1.2.2 Community Health:</p> <p><i>Responsible Unit: Community Services</i></p>	Immunisation program implemented	Number of immunisations by age group, incorporating comparisons against the % of population to the State average reported in Council's quarterly performance report	☺	<p>0-6 age group = 207 vaccinations 7-18 age group = 773 vaccinations 19+ age group = 172 vaccinations</p> <p>A high number of vaccinations were undertaken in the 7-18 age group due to the implementation of the National Human Papillomavirus Vaccination Program for Boys.</p>
<p>1.2.2 Community Health:</p> <p><i>Responsible Unit: Community Services</i></p>	Municipal Health and Wellbeing Plan 2013/2015 commenced	Developed to draft stage by 30 June 2013	☺	<p>The Draft Municipal Public Health and Wellbeing Plan 2013-17 was approved by the Public Health & Wellbeing Reference Group at their meeting held 5 February 2013.</p> <p>The Draft Plan was endorsed for public exhibition at the Council Meeting held 27 March 2013.</p> <p>The first draft of Council's implementation plan has been developed.</p>
<p>1.2.2 Community Health:</p> <p><i>Responsible Unit: Community Services</i></p>	'Improving Liveability for Older People' initiative implemented	Activities implemented reported in quarterly performance report	☺	<p>A very successful Tech Tasters program in partnership with students from Leongatha Secondary College has now finished. Tech Tasters will now be rolled out in partnership with Korumburra Secondary College</p> <p>The Garden to Plate program has commenced in partnership with Gippsland</p>

STATUS KEY: ✓ Complete

😊 Tracking to Schedule

⊗ Behind Schedule

Strategy	Action/Measure	Target	Status	Comment
				Southern Health Service. At least 6 participants attend weekly. The ILOP project has capacity to support other programs identified by the community and will further investigate ideas that have been put forward.
1.2.3 Community Safety: Support a safe living environment through a proactive response to public safety matters <i>Responsible Unit:</i> Community Services	Neighbourhood Safer Places <ul style="list-style-type: none"> Sandy Point 	Investigated and recommendations presented to Council by 30 June 2013	✓	Land acquired and planning permit advertised for vegetation removal.
1.2.3 Community Safety: <i>Responsible Unit:</i> Community Services	Neighbourhood Safer Places <ul style="list-style-type: none"> Venus Bay Walkerville Waratah Bay 	Investigated for potential sites by 30 June 2013	😊	Council briefed on investigation of sites with a report to be presented to Council in April recommending that no further action be taken as no viable sites identified.
1.2.3 Community Safety: <i>Responsible Unit:</i> Development Services	Domestic and Animal Management Plan developed and presented to Council for adoption	By 30 June 2013	😊	Development of Draft Domestic Animal Management Plan completed. Report for exhibition to April 2013 Council meeting.

Goal 1 → A Vibrant & Engaged Community

Outcome 1.3. Education

Life long education and learning opportunities for all sectors of the community.

Strategy	Action/Measure	Target	Status	Comment
1.3.1 Education Opportunities:	2012/2016 Municipal Early Years Plan implemented	2012/2013 milestones completed by 30 June 2013	😊	Extension of Cook n Book program with State Library of Victoria resulting in the

STATUS KEY: ✓ Complete

☺ Tracking to Schedule

⊗ Behind Schedule

Strategy	Action/Measure	Target	Status	Comment
<p>Advocate for quality learning opportunities and facilities for students of all ages and abilities to meet individual needs, as well as those of the business community</p> <p><i>Responsible Unit: Community Services</i></p>				publication of a unique children's picture book "Cook n Book, Creating a Place to be".
<p>1.3.1 Education Opportunities:</p> <p><i>Responsible Unit: Community Services</i></p>	Options for children's services in the Korumburra, Poowong, Loch and Nyora District investigated	Recommendations presented to Council by 30 June 2013	☺	Consultation with Nyora Primary School around suitability of refitting classroom for kindergarten service.

Goal 1 → A Vibrant & Engaged Community

Outcome 1.4. Heritage & History

Respected, protected and well maintained natural and built heritage which reflects the rich and diverse past of both indigenous and early settlement of the area.

Strategy	Action/Measure	Target	Status	Comment
<p>1.4.1 Indigenous Liaison: Develop communication protocols with local indigenous groups to ensure effective cultural understanding and heritage protection</p> <p><i>Responsible Unit: Community Services</i></p>	'Deadly in Gippsland' event organisation for 2015 commenced	Planning for the event commenced by 30 June 2013	☺	Public presentation to Council on 20 February on the Conference and Council's role in supporting the event provided in February. Good level of positive media coverage gained.
<p>1.4.1 Indigenous Liaison:</p> <p><i>Responsible Unit: Community Services</i></p>	Diversity Plan for Aged and Disability Services implemented and outcomes reported	Progress reported in the quarterly Council performance report and annual outcomes reported to Council by 30 June 2013	☺	Year one of plan is tracking well. Been actively building relationships with aboriginal agencies within the region and promotion of Koorie Health Services through Leongatha Health Care.

STATUS KEY: ✓ Complete

☺ Tracking to Schedule

⊗ Behind Schedule

Strategy	Action/Measure	Target	Status	Comment
<p>1.4.3 History: Maintain a wide collection of historically significant resources and provide appropriate display and interpretation facilities in conjunction with interested community groups</p> <p><i>Responsible Unit: Development Services</i></p>	Development study for Coal Creek prepared and reported to Council	By 30 June 2013	☺	Outcomes of the public feedback and recommendations will be presented to the April Council Meeting

Goal 2 → A Sustainable Environment

Outcome 2.1. Planning for a Sustainable Future

A comprehensive framework for improving and maintaining environmental outcomes and building stronger partnerships.

Strategy	Action/Measure	Target	Status	Comment
<p>2.1.1 Sustainable environmental planning: Develop comprehensive environmental strategic policies to define and address local government's role in general environmental issues including climate change mitigation and adaptation</p> <p><i>Responsible Unit: Community Services</i></p>	<p>*Sustainability Strategy implemented and outcomes reported</p> <ul style="list-style-type: none"> • Websites established for regional e-Community project • Options for energy efficient street lighting investigated 	Progress reported in the quarterly Council performance report and annual outcomes achieved reported to Council by 30 June 2013	☺	<p>Key activities undertaken in the quarter include:</p> <p>South Gippsland Sustainability Network meeting held.</p> <p>Second Permablitz day successfully run and 3rd and 4th blitzes planned.</p> <p>eCommunity project web presence developed and currently being trialled by a small group of people representing the various groups that are likely to utilise the information and web presence.</p>
<p>2.1.3 Collaborative partnerships: Ensure a coordinated and diverse approach in developing a</p>	*Phase 2 of Advancing Country Towns – Lower Tarwin District Project implemented	Project proposals developed and approved by the Steering Committee by 30 June 2013 and projects reported quarterly in	☺	The official opening of the Automated Weather Station in Yanakie was held on 8 February 2013. Several stakeholders attended with Peter Hall MC conducting

STATUS KEY: ✓ Complete

☺ Tracking to Schedule

⊗ Behind Schedule

Strategy	Action/Measure	Target	Status	Comment
<p>sustainable future for South Gippsland through strengthening collaborative partnerships with the community and local stakeholders including State government agencies, businesses, specialist groups and educational institutions</p> <p><i>Responsible Unit: Community Services</i></p>		Council's performance report		<p>official proceedings.</p> <p>A \$30,000 grant was received from the Putting Locals First program for an integrity testing study on the existing trestle bridges within the Black Spur section of the South Gippsland Rail Trail.</p> <p>Community College Gippsland has commenced groundwork to implement skills and education training in the Lower Tarwin Valley district.</p> <p>All other projects are progressing well.</p>

Goal 2 → A Sustainable Environment

Outcome 2.2. Land Management

A sustainable balance between the use of the natural resources of the area and the need to sustainably protect them for future generations.

Strategy	Action/Measure	Target	Status	Comment
<p>2.2.2 Weed management: Minimise the impact of weed infestations through active encouragement of timely landowner action and Council modelling good land management practices on Council managed land</p> <p><i>Responsible Unit: Community Services & Engineering Services</i></p>	*Noxious and environmental weed control program in urban parks and reserves implemented	Progress reported in the quarterly Council performance report and annual outcomes achieved reported to Council by 30 June 2013	✓	<p>All programmed roadside weed spraying has been completed along with most of the weed mapping.</p> <p>Noxious and environmental Weed control works undertaken in high priority reserves and parks in accordance with adopted service levels.</p>

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Goal 2 → A Sustainable Environment

Outcome 2.3. Natural Resource Management

Environmental responsibility in the ongoing development of the Shire in a sustainable manner through the management of the natural resources within Council's control.

Strategy	Action/Measure	Target	Status	Comment
<p>2.3.3 Natural hazards: Minimise the community's risk to the adverse impacts of natural hazards such as climate change, drought, storms, flood and fire</p> <p><i>Responsible Unit:</i> Engineering Services</p>	Expanded drainage program implemented	145 to 150 kilometres of rural roadside table drains cleared by 30 June 2013	✓	100% complete.

Goal 2 → A Sustainable Environment

Outcome 2.5. Resource Efficiency

Council assets, service delivery and communities which demonstrate leadership in efficient energy use, waste and water management.

Strategy	Action/Measure	Target	Status	Comment
<p>2.5.2 Greenhouse gas emissions: Reduce greenhouse gas emissions</p> <p><i>Responsible Unit:</i> Community Services</p>	* Greenhouse Reduction Plan implemented	Funding streams for the Green Street Lighting Project investigated and findings reported to Council by 30 June 2013	✓	<p>Greenhouse gas reduction plan finalised</p> <p>Milestone 1 and 2 completed for the Green Street Lighting project. Procurement activities for stage 1 installation underway</p> <p>Application for round 2 of the Federal Community Energy Efficiency Program submitted. Funding sought to implement actions in the main and carinos staff offices as outlined in the Greenhouse gas reduction plan.</p>
<p>2.5.4 Waste management: Implement measures and</p>	*Waste Management Strategy implemented and outcomes reported	2012/2013 Action Plan activities completed and reported by 30	☺	New kerbside garbage & recycling contract commenced. Australian standard coloured

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Strategy	Action/Measure	Target	Status	Comment
<p>programs to reduce waste and promote recycling</p> <p><i>Responsible Unit: Community Services</i></p>		June 2013		bins rolled out to community. Venus Bay & Walkerville collection services commenced to approx 120 houses at starting date.
<p>2.5.4 Waste management:</p> <p><i>Responsible Unit: Community Services</i></p>	*Waste to landfill from transfer stations reduced by 10% as a result of increased recycling activities compared to 2011/2012	By 30 June 2013	☺	Waste to landfill from transfer stations has reduced by 20.2% when compared to Jan - Mar 2012 (808.9 tonnes reduced to 645.4 tonnes).

Goal 3 → A Strong Economy

Outcome 3.1. Economic Development

A strong and diverse economy through facilitating support and investment in new business development and growing existing businesses.

Strategy	Action/Measure	Target	Status	Comment
<p>3.1.1 Agricultural support: Facilitate support for the agricultural industry and its essential support businesses and services</p> <p><i>Responsible Unit: Development Services</i></p>	*Workshops and programs conducted for the dairy industry supported	Progress updates reported quarterly in Council's performance report	☺	Permit approved for Viplus Dairy in Toora
<p>3.1.1 Agricultural support:</p> <p><i>Responsible Unit: Development Services</i></p>	Gippsland Climate Change Adaptation Study supported	Progress updates reported quarterly in Council's performance report	☺	Awaiting project update from Department of Primary Industries
<p>3.1.2 Business and new residents' attraction and support: Participate actively in making South Gippsland Shire a locality of choice, utilising its geographical location, lifestyle and business support as</p>	*Economic & Tourism Development Strategy implemented	Progress updates reported quarterly in Council's performance report	☺	Feedback from exhibition being incorporated into final draft of the Economic Development and Tourism Strategy

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Strategy	Action/Measure	Target	Status	Comment
competitive strengths <i>Responsible Unit: Development Services</i>				
3.1.3 Economic investment: Encourage new opportunities and projects that have the capacity to diversify the local economy and facilitate new business attraction and investment. Encourage business growth by supporting and assisting enterprises to expand their businesses <i>Responsible Unit: Development Services</i>	*Corner Inlet Tourism Development Project (CITDP) promoted as a project of regional significance	Project advocated to seek further funding and outcomes reported by 30 June 2013	☺	Completed Expression of Interest (EOI) for Regional Development Australia funding for Port Welshpool Long Jetty. The EOI was unsuccessful. Work Commenced on the Foster to Toora Rail Trail Components of the CITDP Working group on Agnes Falls redevelopment has been established with Parks Victoria.
3.1.3 Economic investment: <i>Responsible Unit: Development Services</i>	Strategic Planning Roadmap developed for the Shire	By 30 June 2013	✓	Completed, details in Attachment 2
3.1.4 Tourism: Actively market South Gippsland Shire as a visitor/tourist destination and promote the benefits as a significant contributor to the economy. Facilitate the local tourism industry to partner and participate with Destination Gippsland and accept greater responsibility for tourism promotion <i>Responsible Unit: Development Services</i>	Tourism Plan projects implemented: <ul style="list-style-type: none"> • Rural Activity Zone implemented • Prom Gateway at Yanakie advocated • Eco Tourism Resort at Cape Liptrap advocated 	Project updates provided quarterly in Council's performance report	☺	Rural Activity Zone, completed and included in Planning Scheme Prom Gateway: continued advocacy, met with prospective site developer. Eco Tourism Resort: continuing advocacy Released the 2013 Official Visitors Guide and Touring Map in conjunction with Prom Country Regional Tourism
3.1.4 Tourism: <i>Responsible Unit:</i>	Tourism visitation numbers monitored	Reports on trends and visitor numbers provided quarterly in Council's performance report	☺	Visitor numbers for the March quarter 16.3% higher than the same period in 2012. Visitor numbers for January, February and

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Strategy	Action/Measure	Target	Status	Comment
<i>Development Services</i>				March were 5,929, 3,191 and 4,486 respectively.

Goal 3 → A Strong Economy

Outcome 3.2. Employment

Improved employment opportunities through the provision of labour force skilling and education programs.

Strategy	Action/Measure	Target	Status	Comment
<p>3.2.2 Employment data: Maintain an ongoing understanding of the employment profile of the South Gippsland Shire, identifying gaps and developing appropriate responses</p> <p><i>Responsible Unit:</i> <i>Development Services</i></p>	Statistics on unemployment trends in the area reported	Reported quarterly in Council's performance report	😊	The December quarter unemployment figures show an unemployment rate of 3.3% for South Gippsland.
<p>3.2.3 Vocational training: Facilitate partnerships to provide vocational training opportunities to maintain and enhance the skills base of the workforce and fill identified gaps</p> <p><i>Responsible Unit:</i> <i>Development Services</i></p>	Leongatha Education Precinct development supported	Program updates reported in Council's performance report	😊	Works continuing on the redevelopment of the Leongatha Secondary College.

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Goal 3 → A Strong Economy

Outcome 3.3. Infrastructure

Well connected and integrated systems and networks that support the economy of the South Gippsland Shire.

Strategy	Action/Measure	Target	Status	Comment
<p>3.3.1 Accessible networks: Advocate for, and facilitate the provision of local, regional, national and global technology connections through integrated and accessible systems and networks</p> <p><i>Responsible Unit:</i> <i>Development Services</i></p>	<p>*Advocate to improve National Broadband Network access to more areas throughout the Shire</p>	<p>Advocacy activities and outcomes reported quarterly in Council's performance report</p>	☺	<p>NBN Co announced roll out of high speed fixed wireless to many of the towns in South Gippsland.</p> <p>Council adopted the Safe Healthy Active Communities (SHAC) project which will enable NBN provisions to new subdivisions under 100 lots.</p> <p>Implemented the Gippsland Broadband Engagement Strategy with 4 workshops conducted in the quarter to promote the use of information technology to community and businesses.</p> <p>13 permit applications for National Broadband Network (NBN) planning applications received: 4 permits issued for Bena, Dumbalk, Welshpool and Toora. Notices of Decision issued for Kongwak and Koonwarra. Community consultation held at Meeniyan on 25 February</p>
<p>3.3.2 Transport: Advocate for, support the provision of integrated transport systems to ensure they are reliable, affordable and convenient to enable the efficient movement of freight and people</p> <p><i>Responsible Unit:</i> <i>Development Services</i></p>	<p>*Advocate for transport corridor upgrades and heavy vehicle alternate routes including:</p> <ul style="list-style-type: none"> • Leongatha Heavy Vehicle Alternate Route • Korumburra Bypass • South Gippsland Highway safety improvements at Bridge Street in Korumburra (as part of the Korumburra Town Centre Framework Plan) 	<p>Advocacy activities and outcomes reports provided quarterly in Council's performance report</p>	☺	<ul style="list-style-type: none"> • Leongatha Heavy Vehicle Route: consultant commenced in January / February. Work ongoing. • Korumburra bypass: officers met with VicRoads; VicRoads also briefed Council. • Highway improvements: Korumburra Town Centre Framework Plan which includes the safety improvements is underway.

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Strategy	Action/Measure	Target	Status	Comment
<p>3.3.3 Utilities: Advocate for, and facilitate the provision of all modern infrastructure required to support the development of business and industry</p> <p><i>Responsible Unit: Development Services</i></p>	<p>Telecommunication infrastructure land use policies developed</p>	<p>By 30 June 2013</p>	<p>☺</p>	<p>Ongoing liaison with telecommunications providers.</p>
<p>3.3.4 Land-use planning: Ensure that land use planning supports the orderly and sustainable development of land</p> <p><i>Responsible Unit: Development Services</i></p>	<p>*Strategic planning projects advanced and progress reported to Council</p> <ul style="list-style-type: none"> • Rezoning projects • Amendments to Planning Scheme • Town plans 	<p>Project progress reports provided quarterly in Council's performance report</p>	<p>☺</p>	<p>There are currently 10 projects funded in the 2012/13 budget at various stages of completion. The status of each is reported quarterly in Attachment 2</p> <p>There are currently 20 active planning scheme amendments, with discussions on others pending. The status of each is reported quarterly in Attachment 2</p> <p>Amendment C73 is completed.</p>
<p>3.3.4 Land-use planning:</p> <p><i>Responsible Unit: Development Services</i></p>	<p>Statutory Planning service targets implemented and reported</p>	<p>Progress reports provided quarterly in Council's performance report</p>	<p>✓</p>	<p>Completed. Statutory Planning's performance is reported in Council's quarterly report.</p>

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Goal 4 → Appropriate Infrastructure

Outcome 4.1. Roads, Streets, Bridges, Drainage & Other Associated Infrastructure

Council infrastructure networks which are designed, implemented and maintained to meet the current and future needs of the community and are integrated with State networks.

Strategy	Action/Measure	Target	Status	Comment
<p>4.1.1 Infrastructure design: Ensure the coordination and integration of the Council's infrastructure networks through appropriate planning and design practices</p> <p><i>Responsible Unit: Engineering Services</i></p>	<p>A rolling 4 year Design program developed and implemented to be consistent with the Asset Management Plans and Long Term Financial Plan</p>	<p>90% of the program expended by 30 June 2013 and progress provided quarterly in Council's performance report</p>	☺	<p>Design program progressing.</p>
<p>4.1.2 Infrastructure implementation: Ensure the Council's infrastructure networks are constructed and renewed, maximising long-term community benefits</p> <p><i>Responsible Unit: Engineering Services</i></p>	<p>A rolling 4 year Capital Works program developed and implemented to be consistent with the Asset Management Plan and Long Term Financial Plan</p>	<p>By 30 June 2013</p>	☺	<p>Capital Works Program developed and adopted for 2012/13 financial year. The 15 year program has been reviewed and presented to Councillors at the 6 March and 20 March Briefing Sessions and the 10 April 2013 Special Meeting of Council as part of the 2013/14 budget process.</p>
<p>4.1.2 Infrastructure implementation:</p> <p><i>Responsible Unit: Engineering Services</i></p>	<p>Annual Capital Works Program delivered</p>	<p>80% of the Capital Works Civil Program expended in accordance with approved Council decisions by 30 June 2013 and progress report provided quarterly in Council's performance report</p>	☺	<p>Capital Works Program progressing.</p>

STATUS KEY: ✓ Complete

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Goal 4 → Appropriate Infrastructure

Outcome 4.2. Council Buildings / Facilities

Buildings and facilities which meet contemporary community needs and provide a sustainable cost/benefit.

Strategy	Action/Measure	Target	Status	Comment
<p>4.2.1 Maintenance: Ensure the Council's buildings and facilities are continuously monitored and maintained to a safe standard, maximising their long-term benefit to the community in accordance with priorities set through comprehensive asset management planning</p> <p><i>Responsible Unit: Engineering Services</i></p>	Develop and implement a rolling annual Building and Facilities Maintenance Plan program to be consistent with the Asset Management Plan and Long Term Financial Plan	Program delivered according to plans by 30 June 2013	☺	2012/13 Maintenance Program is progressing. The Annual Building Inspections undertaken during October / November has formed the 2013/14 Maintenance Program (awaiting 2013/14 budget adoption).
<p>4.2.2 Building and Facilities funding: Plan to provide for sustainable asset management</p> <p><i>Responsible Unit: Community Services</i></p>	Service levels for Early Years Facilities Renewal Program established	By 30 June 2013	☺	Early Childhood Services Building Assets Policy Framework discussion paper prepared for Council briefing.

Goal 5 → A Leading Organisation

Outcome 5.1. Good Governance

A governance model that delivers strong leadership by advocating the needs of the community and setting clear directions through transparent practices that open engagement.

Strategy	Action/Measure	Target	Status	Comment
<p>5.1.1 Direction Setting: Provide strategic direction for the Council's continued growth through the development of appropriate Strategy Plans and</p>	*A 2050 Community Vision commenced	By 30 June 2013	✓	Funding, planning and works have commenced to deliver a 2050 Community Vision in 2013 / 2014.

STATUS KEY: ✓ Complete

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Strategy	Action/Measure	Target	Status	Comment
Action Plans <i>Responsible Unit: Corporate Services</i>				
5.1.1 Direction Setting: <i>Responsible Unit: Corporate Services</i>	A rolling four year Council Policy Review Program implemented	2012/2013 review program completed by 30 June 2013	☺	A four year Policy Review Program is now in place and has been audited in January 2013 and is due for presentation to Council in April to adopt schedule alterations. The schedule is being monitored by Council's Strategic Risk Committee. All policies due for review in 12/13 are on schedule.
5.1.1 Direction Setting: <i>Responsible Unit: Corporate Services</i>	Service levels and associated costs for each Department reviewed for inclusion in Department Plans annually	Department Plans completed By 30 June 2013	☺	Service levels Agreements (SLA's) completed by each Directorate. The SLA's will be reformatted t for external presentation. ELT to receive in April 2013
5.1.2 Leadership: Provide leadership at the local, regional and State levels to ensure South Gippsland Shire Council and its community are widely recognised as industry leaders <i>Responsible Unit: Corporate Services</i>	The Council election conducted and Councillors sworn in to office	New Council sworn in by 30 November 2012	✓	Target completed with the Council Election conducted on 27 October 2012 and the Councillors Oath of Office conducted on 7 November 2012.
5.1.2 Leadership: <i>Responsible Unit: Corporate Services</i>	The Councillor Code of Conduct to be reviewed, updated and adopted by Council	Completed and presented to Council for adoption by 30 June 2013	☺	A Draft Code of Conduct is scheduled for a Council briefing on 17 April with it scheduled for presentation to Council for adoption at the July 2013 Council meeting.
5.1.2 Leadership: <i>Responsible Unit: Corporate Services</i>	An internal management program developed to establish shared values	Management development activities reported quarterly in Council's performance report	☺	Leadership Program has been developed and is being implemented. A formal session has been held this quarter with Managers covering ' Action Learning'. This session has been supported through a buddy system monitoring progress of actions agreed by individuals on the day and by a general leadership meeting. Management skills are

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Strategy	Action/Measure	Target	Status	Comment
				further developed by rotating the 'Chair' position and involvement in setting Agendas. Learning groups are continuing with short term projects. There are beneficial process improvements arising from the work these teams have completed.
<p>5.1.3 Community engagement: Involve the community in Council processes, issues and deliberations through a participative Committee structure, direct engagement in areas of interest and opportunities to provide input</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>*Section 86 and Advisory Committees supported:</p> <ul style="list-style-type: none"> • Reviews of Section 86 Committee Terms of Reference completed 	Reviews completed by 30 June 2013 with progress reports provided quarterly in Council's performance report	☺	The review is on schedule to be briefed to Council in early May and to Council for adoption at the July 2013 Council Meeting.
<p>5.1.3 Community engagement:</p> <p><i>Responsible Unit: Community Services</i></p>	<p>Section 86 and Advisory Committees supported:</p> <ul style="list-style-type: none"> • Committee education and support activities implemented • Financial support to Section 86 Committees reviewed 	Education and support activities completed by 30 June 2013 with progress reports provided quarterly in Council's performance report	☺	Direct assistance with business plan and master plan development provided to four Section 86 committees. Assistance with governance skills provided to 3 Section 86 committees and one advisory committee. Extensive Volunteer Skills Training Calendar developed with direct distribution to 800 Council volunteers commenced.
<p>5.1.3 Community engagement:</p> <p><i>Responsible Unit: Corporate Services & Community Services</i></p>	*A detailed community consultation program developed and implemented to inform the 2013/2017 Council Plan and 2050 Community Vision	Program implemented by 30 December 2012	☺	Council has been actively engaged in the development of the Council and Annual Plan. Legislated time constraints are impacting on Council's ability to liaise extensively with the community on these plans. However, the Council is committed to significant community engagement in developing the Shire. To this end Council, at the Council Meeting on 27 February, commenced development of a Community Vision 2050 and a Community Engagement Charter, to be undertaken in consultation with the community. An internal working committee

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Strategy	Action/Measure	Target	Status	Comment
				has commenced work in determining resource requirements and budget allocations.
<p>5.1.4 Advocacy: Ensure the best interests of the Council are advanced through representation and partnering with other government bodies and key stakeholders</p> <p><i>Responsible Unit:</i> Chief Executive Officer</p>	<p>*Council representation on regional bodies and identified committees maintained</p>	<p>Councillors verbal reports on committee attendance and activities at Ordinary Council Meetings captured in the meeting Minutes</p>	☺	<p>Representation on key regional bodies and committees has continued.</p> <p>Following appointment to Committees and External Bodies in November 2012, Councillors have attended their respective meetings and reported back thoroughly on progress made and topics discussed through Council Meetings.</p>
<p>5.1.4 Advocacy:</p> <p><i>Responsible Unit:</i> Chief Executive Officer</p>	<p>*Strong and productive relationships with government, key regional agencies and local businesses built to strengthen the performance of Council</p>	<p>A summary of activity reported quarterly in Council's performance report</p>	☺	<p>The Chief Executive Officer (CEO) has spent considerable time contributing to the Gippsland Regional Plan Leadership Group and with membership recently confirmed to the Strategy Group focussing on specifically on Environment and Natural Resource Management.</p> <p>The CEO as part of his membership to Regional Development Australia Gippsland Committee assisted with the evaluation of proposed projects for Rounds 3 and 4 Funding.</p> <p>Meetings held with key organisations/ institutions to continue/improve relations and work toward regional achievements including engagements with Gippsland Local Government Network, Parks Victoria, DEECD, CFA, VicPol, Ambulance Vic, Gippsland Ports and VicRoads.</p> <p>These are further reported through the CEO Review Committee.</p>

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Goal 5 → A Leading Organisation

Outcome 5.2. Systems and Processes

A Council providing quality, customer focused services and infrastructure through responsible and responsive management, best practice approaches and continuous improvement.

Strategy	Action/Measure	Target	Status	Comment
<p>5.2.1 Customer relations: Provide friendly, timely, accurate and accessible services and information to all customers in a manner reflecting the organisations values</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>Council's intranet environment upgraded and relaunched to increase useability for accessing corporate and community information</p>	<p>By 30 June 2013</p>	<p>☺</p>	<p>ELT to receive Council Dashboard proposal in April for May/June installation.</p>
<p>5.2.2 Asset management planning: Ensure a structured management approach is applied to all the Council's assets through a proper regime of investment, maintenance, renewal and disposal</p> <p><i>Responsible Unit: Engineering Services</i></p>	<p>Asset Management Plans for Bridges, Culverts and Drainage updated and presented to Council</p>	<p>By 30 June 2013</p>	<p>✓</p>	<p>Bridges and major culverts have been included in the Road Infrastructure Asset Management Plan and presented at the 13 March 2013 Councillor Briefing Session.</p> <p>The Underground Stormwater Drainage Assets Management Plan presented at the 13 March Councillor Briefing Session.</p>
<p>5.2.3 Financial Management: Develop and implement a Long Term Financial Plan</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>Department Plans and Budgets managed effectively</p>	<p>Progress of Department Plans and Budget reported quarterly in Council's performance report</p>	<p>☺</p>	<p>Department Plans and Annual Budgets have been developed for 2013-14. They have been presented to Councillors for consideration in development of the Annual Plan and Budget. Each Department prepared a Service Summary outlining key deliverables and the drivers for the service. Progress against 2012-13 Department Plans and Budgets are progressing well with the Budgets reviewed monthly and the Department Plans reviewed and commented on quarterly.</p>

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Strategy	Action/Measure	Target	Status	Comment
<p>5.2.4 Technology: Ensure appropriate technologies are maintained and upgraded in a timely manner to meet the future needs of the organisation</p> <p><i>Responsible Unit: Corporate Services</i></p>	Information Technology Projects implemented in accordance with the priority action plan	Progress of project outcomes achieved reported quarterly in Council's performance report	☺	The IT Governance Board approved the following projects to proceed with a detailed business case: Infrastructure Server and Storage; Local Government Business System upgrade; Records Management System upgrade; Printer Copier Replacement; Improving network connectivity between Council sites.
<p>5.2.5 Risk management: Take a risk management approach to all activities to enhance community safety and minimise Council exposure to external claims, adverse impacts or financial loss</p> <p><i>Responsible Unit: Corporate Services</i></p>	An annual Risk Review Program to manage and minimise Council's significant strategic risks implemented	Review summaries provided to Council's Audit Committee for monitoring six monthly	✓	The Program has commenced and all Council's Strategic Risks are due for review in 2012/2013. This process is now in place and ongoing. Review summaries are being provided to Council's Audit Committee.

Goal 5 → A Leading Organisation

Outcome 5.3. Staff

Council staff that respect and uphold the organisation's values, and are supported and developed to enable quality and innovative services to all customers.

Strategy	Action/Measure	Target	Status	Comment
<p>5.3.1 Attracting and retaining people: Make South Gippsland Shire Council an "employer of choice" for both current and future staff</p> <p><i>Responsible Unit: Corporate Services</i></p>	A structured induction program expanded and implemented	By 30 June 2013	☺	Currently reviewing and expanding induction program to include an Employee and Manager Handbook and CEO inductions with new staff.

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Strategy	Action/Measure	Target	Status	Comment
<p>5.3.2 Healthy people and safer workplaces: Ensure the health and safety of all employees is a paramount consideration through effective training, safe work practices and continuous monitoring</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>Conduct OH&S training and refresher training appropriate to each level of staff across the organisation and ensure initial training is conducted as part of the induction of new staff</p>	<p>By 30 June 2013</p>	<p>☺</p>	<p>Planning has commenced to deliver this key activity with a full training program for all staff to be developed by 30 June 2013. New staff are being inducted within the first week of commencement.</p>
<p>5.3.4 Learning and development: Develop a comprehensive Learning and Development Framework linked to the Workforce Plan that ensures staff have the competencies to deliver Council services</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>An annual corporate training program developed and implemented</p>	<p>Corporate training activities reported quarterly in Council's performance report</p>	<p>☺</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:</p> <ul style="list-style-type: none"> • Media Training • Armed Intruder & Bomb Threat • Manage Difficult Customers face to face and phone • Intermediate Excel • Transition Training to Windows 7 and Office 2010 & Manual Handling
<p>5.3.5 Rewarding our successes: Recognising and rewarding our success to ensure Council delivers the best for the community</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>A Reward and Recognition Policy developed and implementation commenced</p>	<p>By 30 June 2013</p>	<p>✓</p>	<p>Staff Recognition policy developed and implementation occurred in November 2012</p>

STATUS KEY: ✓ Complete

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ATTACHMENT 4 - KEY STRATEGIC ACTIVITIES 2012/13

DEVELOPMENT SERVICES				
Strategy	Action/Measure	Target	Status	Comment
1.1.1 Community partnerships: Facilitate opportunities for communities to work with Council, and one another, to improve their local area	Housing and Settlement Strategy developed	Strategy presented to Council for adoption by 30 June 2013	☺	First Stage public consultation completed. Draft report to be prepared for May Council meeting
3.2.1 Employment creation: Actively support employment creation through the facilitation and support of potential developments and provision of assistance with regulatory processes	Leongatha Industrial Land Use Study developed	Study presented to Council for adoption by 30 June 2013	☺	Project consultation and site investigation completed. Report prepared for April Council meeting.
5.1.2 Leadership: Provide leadership at the local, regional and State levels to ensure South Gippsland Shire Council and its community are widely recognised as industry leaders	Council's General Local Law No 1 2005 to be reviewed, updated and adopted by Council	Review commenced and Community / Councillor consultation completed by 30 June 2013.	☺	Consultant appointed and review has commenced

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CORPORATE SERVICES				
Strategy	Action/Measure	Target	Status	Comment
1.1.4 Community Events Provide a supportive environment for events and activities that promote and enhance South Gippsland Shire	Community events supported through the Community Grants Program	Two rounds of Community Grants presented to Council for adoption by 30 June 2013 and updates on event outcomes reported quarterly in Council's performance report	☺	Round 2 applications closed on schedule in late March with applications currently under consideration.
5.1.1 Direction Setting: Provide strategic direction for the Council's continued growth through the development of appropriate Strategy Plans and Action Plans.	*A 2013/2017 Council Plan developed and presented to Council for adoption	Council Plan adopted by 30 June 2013	☺	Works are well in progress to deliver a Council Plan by the due date. A Draft Council Plan is ready to be presented to Councillors at a Special Meeting in April prior to the required Section 223 process commencing in early May.
5.2.1 Customer relations: Provide friendly, timely, accurate and accessible services and information to all customers in a manner reflecting the organisations values	A Corporate Service Charter outlining key service guarantees to be provided by all staff completed and endorsed by the Chief Executive Officer	Corporate Service Charter endorsed by the Chief Executive Officer by 30 June 2013	✓	Corporate Service Charter and Dispute Resolution completed and endorsed by the Chief Executive Officer and the Executive Leadership Team
5.2.3 Financial Management: Develop and implement a Long Term Financial Plan	The Long Term Financial Plan implemented to ensure financial sustainability	Weighted average of 5 key financial ratios being indebtedness, underlying working capital ratio, self-financing, investment gap and underlying result for the 2012/2013 Budget is greater than or equal to 98%	⊗	Current result 81.94% at end of March. Due to magnitude of unfavourable cost events on KSA it is not expected to come back on track in 2012/13. Council has determined to address this issue during the 2013/14 budget setting.

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COMMUNITY SERVICES				
Strategy	Action/Measure	Target	Status	Comment
<p>1.2.1 Active Lifestyles: Provide and facilitate a range of recreational, sport and leisure opportunities for all sectors of the community</p>	<p>*Aquatic Strategy for pools within the Shire implemented:</p> <ul style="list-style-type: none"> • Mirboo North • Korumburra 	<p>Master Plan(s) completed and presented to Council by 30 June 2013</p>	☺	<p>Draft Master Plans for Mirboo North and Korumburra developed and format reviewed prior to distribution to councillors and key stakeholder groups in April.</p>
<p>2.3.2 Environmental protection: Preserve, enhance and manage the Shire's natural environment, open space and scenic amenity including bushland, remnant vegetation, wildlife, waterways, water, air quality and soils</p>	<p>*Vegetation planting in the old Mirboo Shire implemented in partnership with Landcare</p> <p>(Bequest provided on behalf of the late James Harvey)</p>	<p>Number of trees planted and the locations reported to Council by 30 June 2013</p>	☺	<p>10,000 trees were allocated to the Mardan Mirboo North Landcare Group for community planting along the rail trail.</p> <p>13 applications for revegetation were received, 2 withdrew and 11 landholders funded for 15,000 trees.</p> <p>25,000 trees will be planted in Autumn/ Winter 2013.</p>

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ENGINEERING SERVICES				
Strategy	Action/Measure	Target	Status	Comment
4.1.4 Infrastructure funding: Plan to provide for sustainable asset management	Council's Land Ownership Policy implemented	Investigate three land transactions by 30 June 2013. Reported to Council annually by 30 June 2013	☺	Councillor Workshop held in January 2013. Council Report has been prepared for the 24 April 2013 Council Meeting detailing the Community Plan and list of properties for consideration of sale.
5.2.2 Asset management planning: Ensure a structured management approach is applied to all the Council's assets through a proper regime of investment, maintenance, renewal and disposal.	Asset Management Policy and Strategy reviewed	Presented to Council for adoption by 30 June 2013	✓	Adopted at the 27 March 2013 Council Meeting.



JANUARY - MARCH

2012 / 2013

Quarterly Performance Report

SOUTH GIPPSLAND SHIRE COUNCIL

Tidal River



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