

SOUTH GIPPSLAND SHIRE COUNCIL

Quarterly Performance Report

July to September 2016





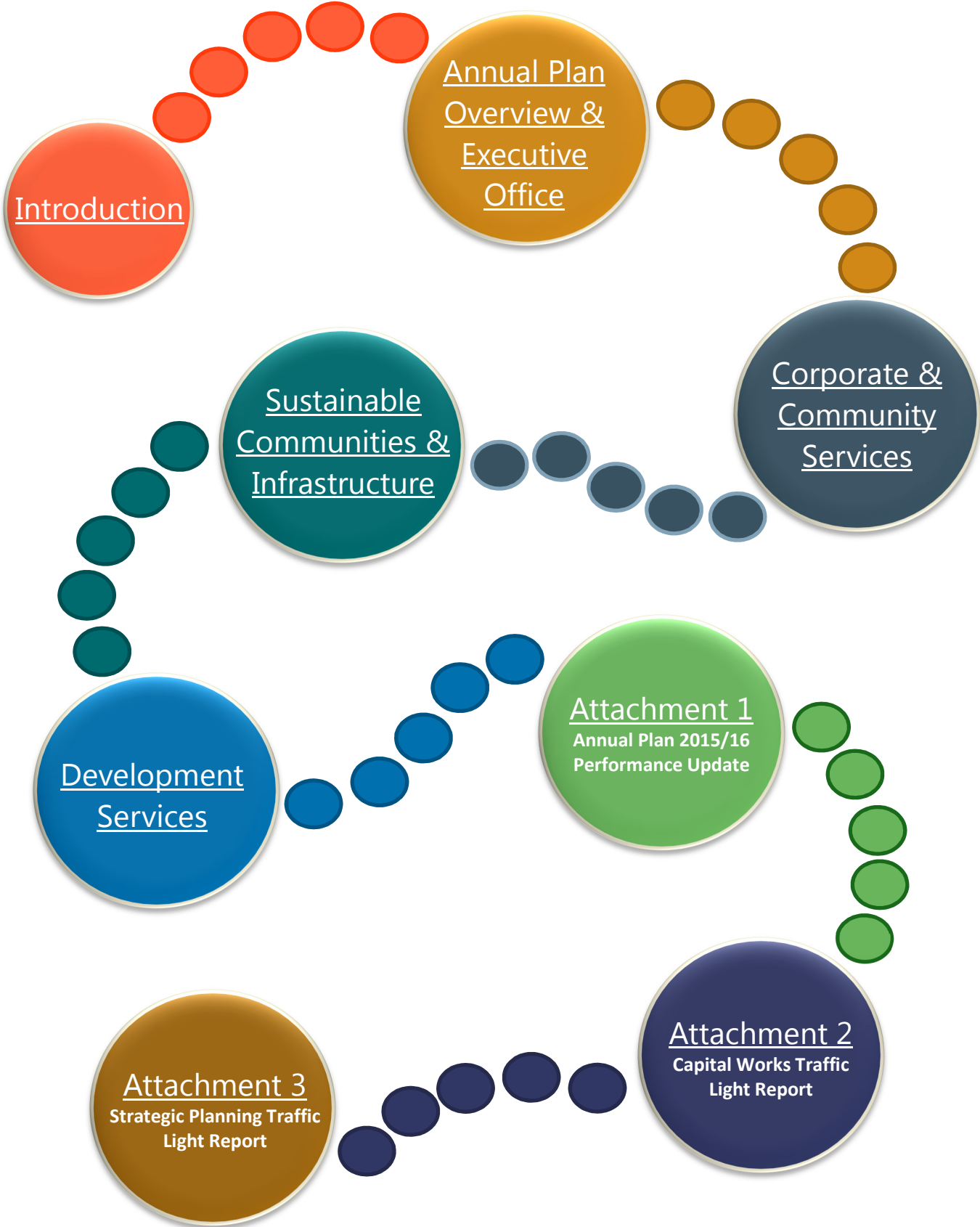
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Shire Council

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CLICKABLE Contents



Introduction

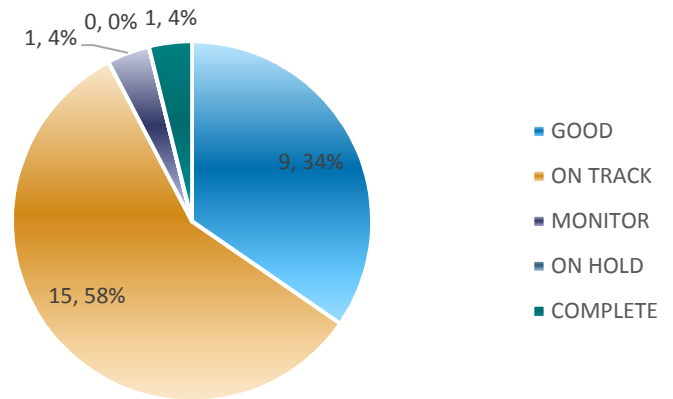
South Gippsland Shire Council's 2016/17 Annual Budget and 2013-2017 Council Plan are reviewed annually and include key strategic Outcomes, Objectives and Strategies. A series of indicators are allocated to the four Outcomes of the Council Plan and progress against these indicators is included in the 'Annual Plan 2016/17 Performance Update' section of [Attachment 1](#).

The Council's Quarterly Performance Report for the period July to September 2016 provides detailed reporting on Council's performance against the 2016/17 Annual Plan Initiatives, Strategic Planning and Capital Works Programs and Department Budgets.

For the first quarter of the financial year, the next page outlines a pictorial overview of Council's progress towards achieving the 2016/17 initiatives related to the four Outcomes of the Council Plan.

ANNUAL PLAN OVERVIEW

26
Total Number
of Initiatives



Outcome	Good	On Track	Monitor/On Hold	Complete
Outcome 1: <i>A Prosperous Shire</i> Work with the business community to support existing businesses, diversify employment opportunities and to attract new businesses	11%	67%	11%	11%
Outcome 2: <i>Closely Connected Communities</i> Engage and work collaboratively with our community	60%	40%	0%	0%
Outcome 3: <i>Integrated Services & Infrastructure</i> Deliver affordable modern community services and facilities through an integrated approach to planning and infrastructure development	50%	50%	0%	0%
Outcome 4: <i>A Leading Organisation</i> Improve the financial sustainability of Council, including diversifying revenue streams	38%	63%	0%	0%

Executive Office

HIGHLIGHTS AND KEY OUTCOMES

CEO's Office

- ◆ The Victorian Government launched *Victoria's Regional Statement* and CEO Tim Tamlin was appointed to the Gippsland Regional Partnership group. Regional Partnerships will work with the community to identify priorities for the region working with the Chair, The Hon Jaala Pulford, Minister for Regional Development.

Media & Communications

- ◆ Prepared for the transition to Caretaker - ensuring officers were aware of what they could and could not do in the public realm throughout the Election Period.
- ◆ Continued work on the Community Capital Works Allocation Project. The online forums, community meetings and Council report will all be completed in Quarter 2.

People & Culture

- ◆ Acquisition and roll out of online recruitment system and online induction system. These replace paper processes and automates, streamlines and enhances the user experience.
- ◆ Appointment of People & Culture Coordinator (following staff departures). This will provide greater strength to manage the challenges and opportunities ahead in Council.
- ◆ Adoption and roll out of new performance planning and development process.
- ◆ Refocus on planning and successful project/plan delivery, improving communication.

Corporate & Community

HIGHLIGHTS AND KEY OUTCOMES




Community Services

Aged and Disability

- ◆ The team is continuing to navigate through the most significant change to home care services since the 1970s. This includes the introduction of the new Commonwealth Program, which has resulted in a significant increase in referrals each month.
- ◆ Implementation of My Aged Care (MAC) referral process from 1 August 2016 for clients aged 65 and over seeking home support services.
- ◆ All Intake and Assessment staff received training on the new National Screening and Assessment Form.
- ◆ Introduction of new technology to support assessment of clients in the field to achieve efficiencies including time and printing.
- ◆ Procurement of new (state-funded) client management system commenced.

Aged & Disability Services - Quarterly Service Outputs						
Service	DHHS Annual Target	Total YTD	FY Q1 Sep	FY Q2 Dec	FY Q3 Mar	FY Q4 Jun
Assessment	3,519	1,139	1,139	-	-	-
Domestic Assistance	12,833	3,595	3,595	-	-	-
Personal Care	3,944	907	907	-	-	-
Property Maintenance	1,098	271	271	-	-	-
Respite	2,618	664	664	-	-	-
Delivered Meals	16,935	3,228	3,228	-	-	-
Community Transport		2,184	2,184	-	-	-
Private Works (Home Support)		788	788	-	-	-
Private Works (Meals)		157	157	-	-	-

Children and Family Services

-  The Karmai Community Children's Centre Priority Project is progressing well through the construction phase with the official opening anticipated for March 2017.
-  The new Municipal Early Years Plan was launched - Children and Families, A Plan for the future in South Gippsland 2016-2021.
-  326 Kindergarten placements (4 years olds) have been offered for 2017 through the Central Enrolment System.





Number Of Vaccinations			
Age Groups	Sep 2015	Sep 2016	Variance %
0-6 Child Child encompasses all children immunised under the schedule.	141	166	17.7%
7-18 Adolescent Adolescent encompasses the children who missed the high school immunisations.	526	649	23.4%
19 + Adult Adult includes all optional immunisation such as Boostrix (whooping cough), Hep A, Hep B.	25	10*	-60.0%*

These figures do not include immunisations carried out by GPs. Some families choose the convenience of having their child immunised through their medical centre.

**Last year's figures higher due to whooping cough promotion.*

Immunisation % Rate - Quarterly Comparison						
Age Groups	Jun 2015	Jun 2016	Variance %	Sep 2015	Sep 2016	Variance %
12 - <15 Months	94.4%	96.8%	2.5%	91.0%	95.6%	5.1%
24 - <27 Months	89.8%	95.7%	6.6%	92.7%	88.4%	-4.6%
60 - <63 Months	87.8%	92.5%	5.4%	97.7%	93.3%	-4.5%

Grants & Emergency Management

-  Facilitated two Smarty Grants Workshops on 19 July 2016.
-  2015/16 Community Grants Round Two Presentation Awards Night was held on 20 July 2016.
-  41 applications received for the 2016/17 Community Grants Round One program requesting a total of \$247,214, with Council considering recommendations in November 2016.
-  External funding applications were submitted for:
 - Foster Streetscape Development
 - Leongatha Knights Soccer Club - Lights and Pitch Upgrade

- Nyora Recreation Reserve - Oval Development
- Arthur Sutherland (Welshpool) Recreation Reserve - Stadium Floor Upgrade
- Construction of Supervised School Crossing - Fish Creek Primary School
- Poowong Cenotaph Restoration Project.

Libraries

- ◆ The West Gippsland Regional Library Corporation (WGRLC) Annual Report for 2015/16 was endorsed by the Board and submitted to the Minister of Local Government.
- ◆ An Outstanding Achievement Award was dedicated to the late WGRLC CEO, John Murrell, for his contribution to libraries in Victoria.
- ◆ Charging stations were installed at a number of libraries throughout the region for patrons to use for their mobile phones or tablets.

	South Gippsland Libraries			
	Visitation		Membership	
	Sep 2015	Sep 2016	Sep 2015	Sep 2016
Nyora*	117	127	84	52
Foster	4,664	4,633	1,386	1,430
Korumburra	6,165	6,570	2,004	1,987
Leongatha	15,198	14,705	4,754	4,710
Mirboo North	4,769	4,270	1,374	1,324
Poowong	1,965	1,397	322	319
South Coast*	528	496	325	395

**Mobile library stop*

Innovation & Council Business

Information Services

- ◆ Skype for Business implemented across the organisation.
- ◆ Council's documentation management system upgrade project (TRIM) commenced.

Corporate Planning & Council Business

- ◆ 2015/16 Annual Report endorsed by Council and presented to the Minister for Local Government by 30 September 2016.
- ◆ Council's Agenda Management System tender prepared and awarded. Implementation commenced.
- ◆ Council election preparation managed, including Election Period requirements.

Finance, Risk & Procurement

Accounting Services

- ◆ Clear audit opinion given to 2015/16 Financial Statements by Victorian Auditor General.
- ◆ New Oracle Cloud financial system implemented in September 2016.

Rates & Valuations

- ◆ 2016/17 Rate and Valuation notices issued and CEO list data provided to the Victorian Election Commission (VEC) for Local Government elections.

Risk & Procurement

- ◆ Audit Policy reviewed and adopted by Council at the 27 July 2016 Council Meeting.
- ◆ Risk Management (Shared Services) Business Plan with Baw Baw Shire Council, developed and approved by each Council's CEO.

YEAR TO DATE INCOME / EXPENDITURE CORPORATE & COMMUNITY SERVICES

The Year to Date Income and Expenditure for 1 July to 30 September 2016 was unable to be included at the time this report was prepared. The delay was due to implementing a new cloud-based financial system during September and October. Council's most up to date finances are accessible in the Financial Performance Report covering 1 July to 31 August 2016 as part of the Council Meeting Agenda for 28 September 2016, available here: http://www.southgippsland.vic.gov.au/meetings/meeting/82/council_meetings_-_agendas_and_minutes.

Income and Expenditure for 1 July to 31 December 2016 will be included in the next Quarterly Performance Report to be released with the Council Meeting Agenda in February 2017.

Sustainable Communities & Infrastructure

HIGHLIGHTS AND KEY OUTCOMES

Directorate

- Forward 15 year Capital Works Program planning commenced in readiness for the 2017/18 budget process. First cut anticipated to be presented to the new Councillors in November.

Total Requests **1,463**

Directorate	
On time	Outside time
943	520
64%	36%

- Gippsland Regional Road Group Coordination Meeting hosted by South Gippsland Shire Council on 15 August 2016 and Bass Coast Shire Council on 26 September 2016.
- New service levels adopted for free-of-charge camping at Franklin River Reserve at the 27 July 2016 Council Meeting.
- New public toilet facility at the Sandy Point Foreshore adopted at the 27 July 2016 Council meeting.

Sustainable Communities Department

Community Strengthening Team

- Arts and Culture Policy - adopted at the 27 July 2016 Council Meeting.

Total Requests **133**

Sustainable Communities	
On time	Outside time
119	25
83%	17%

- Arts and Culture Strategy development (annual initiative) - planning commenced with three working group meetings held, and a draft outline of the Strategy prepared.
- Bicycle Safety Project - consultation commenced with South Gippsland Road Safety Partnership in September 2016. Project Plan scheduled to be ready for implementation in early 2017.
- Community Directions Statements - planning commenced with initial reference group meeting held on 11 August 2016.
- Volunteer Activity Program - three workshop series is underway in using social media effectively and three workshops in CPR advertised (bookings commenced).
- Two information sessions for Section 86 Committee members held in Korumburra and Foster in August 2016
- Learner to P Plate (L2P) Program - 28 participants have registered.

Sustainability Services Team

- ◆ Sustainability Strategy 2016-2020 adopted at the 24 August 2016 Council Meeting.
- ◆ Council Briefings presented in open forum as follows:
 - 2015/16 Venus Bay Kerbside Service Review
 - 2015/16 Roadside Weed Management Program
 - Tarpomatic Landfill Cover System Project
 - 2015/16 Kerbside Green Waste Collection Service Review.
- ◆ Attended the regional Gippsland Local Government Resilience to Climate Change forum on 14 July 2016 with participation from all six Gippsland Councils.
- ◆ Entered the final stages for completing the Victorian Adaptation and Sustainability Partnership (VASP) Project Integrating Climate Risk. Results of survey completed and final milestone report developed.
- ◆ Customer Requests:
 - 94 customer service requests received with 84 (89%) completed within time.
 - 454 requests received relating to kerbside garbage collection with 445 (98%) completed within time.

Property Team

- ◆ Strategic Review of Land Holdings Project:
 - Special Meeting of Council held 13 July 2016 in closed session to hear submissions on the proposed 2016/17 Land Sales Program.
 - 2016/17 Land Sales Program adopted at the 24 August 2016 Council Meeting.
- ◆ Koonwarra Public Toilets - cleaning and maintenance responsibilities transferred to Council at the 24 August 2016 Council Meeting.
- ◆ Public Amenities Policy development - commenced the review of all public amenities across the Shire to determine Council's current service levels.
- ◆ Special Committee Meeting of Council held 28 September 2016 in closed session to hear submissions on the proposed road discontinuance of part Gardner Lane, Poowong.

Building Team

- ◆ Building maintenance:
 - Responded to 142 building maintenance requests.
 - Completed 14 programmed building maintenance projects.
- ◆ Building Asset Management Plan review commenced.

Customer Requests

- 39 customer service requests received with 31 (79%) completed within time.

Community & Capital Projects

Completed projects include:

- Toora and Korumburra swimming pool sand filter medium and underdrain renewal works.
- Leongatha Memorial Hall floor restoration and window replacement.

In progress projects include:

- Poowong Pool plant room refurbishment.
- Long Jetty Caravan Park storage shed construction.

Operations Department

Roads & Infrastructure Team

- ◆ Clear Creek Valley Road, Mirboo temporarily closed due to a landslip. Road works and landslip repairs carried out during August and September 2016 and the road re-opened on 23 September 2016.

Community & Capital Projects

Completed projects include:

- Armstrongs Road, Meeniyan end-wall repairs.
- Wild Dog Valley Road, Leongatha bridge repairs.
- Road re-sheets on:
 - Ruby-Fairbank Road, Arawata
 - Allambee Estate Road, Hallston
 - Barnes Road, Stevens Road, One Chain Road, and Kardella-Fairbank Road, Kardella
 - Fairbank Road, Fairbank
 - Ameys Track, Nippards Track, Foster
 - Olsens Road, Poowong Nth
 - Bartons Road, Buffalo; Boags Road, Stony Creek
 - Bear Gully Road, Walkerville.
- Leongatha Memorial Hall footpath (brick) cleaning.

Total Requests **1,223**

Operations

On time	Outside time
734	489
60%	40%

- Footpath maintenance carried out in Bena, Loch, Poowong, and Nyora.

◆ In progress projects include:

- Vegetation works carried out on all 16 roads identified within the program as part of the Road Rehabilitation Program.
- Loch Wonthaggi Rd, Loch vegetation removal.

Parks & Gardens Team

Community & Capital Projects

◆ Playground Replacements:

- Fish Creek Kindergarten - community consultation commenced with the kindergarten committee.
- Fish Creek Recreation Reserve - community consultation complete. Unit has been selected by the community and is scheduled to be installed during November 2016.

◆ Leongatha Daffodil Festival - positive feedback received from the community on the presentation of Leongatha Township.

◆ July Storm Events - significant damage and loss of urban trees with all associated works carried out and made safe.

◆ Parks and Reserves - high rainfall has limited the ability of access to some parks and reserves causing a backlog on mowing and weed spraying. Combined with the early spring growth, some sites are less than satisfactory.

◆ Customer Requests

- 120 customer service requests received with 94 (78%) completed within time.

Plant / Workshop Team

Community & Capital Projects

◆ GPS Installations - seven units removed due to trade-ins and seven units installed in new plant and fleet items.

◆ GPS Usage Training sessions held 29 September 2016.

◆ Plant Replacement Program - one grader delivered and seven plant items out to tender.

Engineering & Assets Department

2015/16 Capital Works Program outcome presented to Council at a briefing session on 7 September 2016.

2016/17 Capital Works contact awards delegated to the CEO at the 24 August 2016 Council Meeting.

Foster Streetscape capital project budget increase approved at the 24 August 2016 Council Meeting.

2016/17 Leongatha Memorial Hall fees and charges for non-commercial groups adopted at a discounted rate at the 27 July 2016 Council Meeting.

Completed Community & Capital Projects:

- Leongatha Yarragon Road, Hallston intersection works
- Loch Wonthaggi Road and South Road, Loch Road rehabilitation works
- Bena Kongwak Road, Bena Road sign installation
- Nelson Street and Jones Street, Foster footpath renewals
- Walkerville Road, Tarwin Lower and Allison Street, Leongatha footpath extensions
- Lower Toora Road, Bennison; Mount Eccles Road, Leongatha North; and Walkerville Road, Walkerville vegetation removal.
- Mount Eccles Road, Leongatha North tree removal.

In progress projects include:

- Princes Street and John Street, Korumburra street reconstructions.
- Pioneer Street, Foster footpath extension.
- Ashenden Street, Leongatha car park construction.

Asset Team

Proposed road opening of a section off Giles Street, Mirboo North - community consultation phase commenced - 27 July Council Meeting.

Proposed road name changes:

- Summers Road, Fish Creek to 'Kerrs Road' - community consultation phase commenced on the proposal - 24 August Council Meeting.
- Two sections of McIlwaine Street, Meeniyan - community consultation phase commenced on the proposal - 27 July Council Meeting.

Development Referrals

The Asset team received a total of 86 development referrals from the Planning Department:

Total Requests		112
Engineering & Assets		
On time	Outside time	
99	13	
88%	12%	

Development Referrals

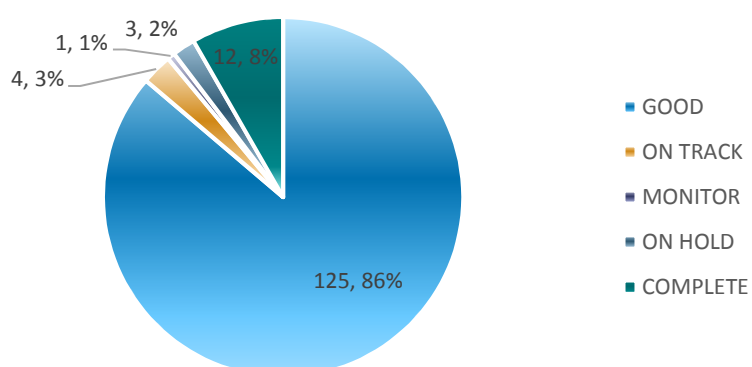
Total Referrals

86

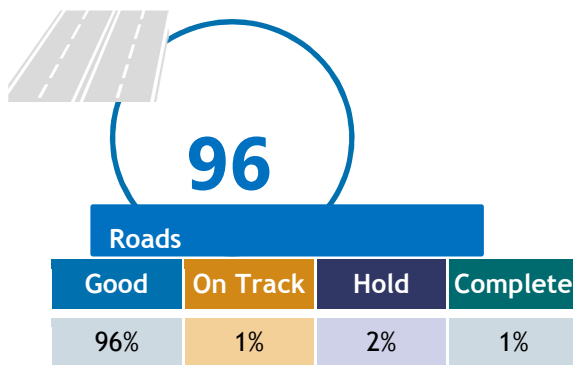
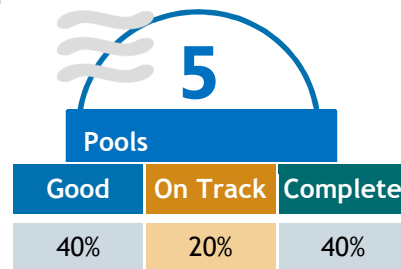
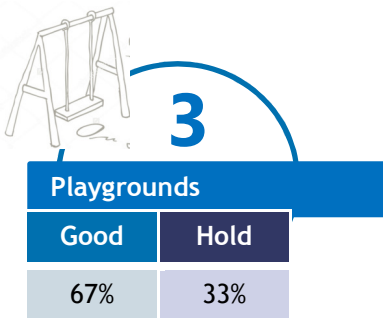
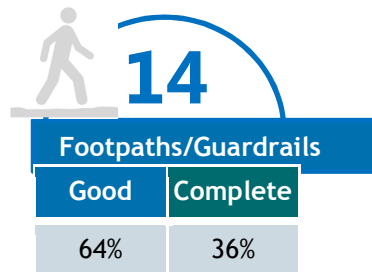
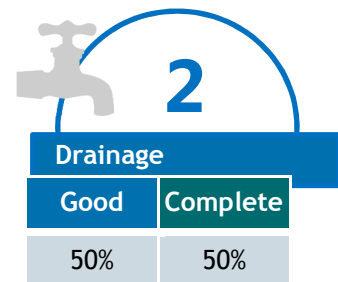
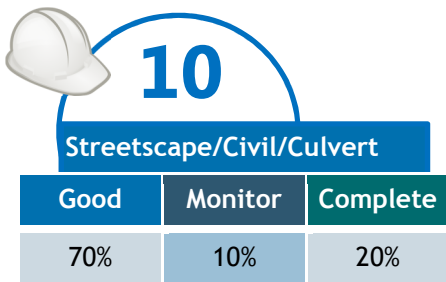
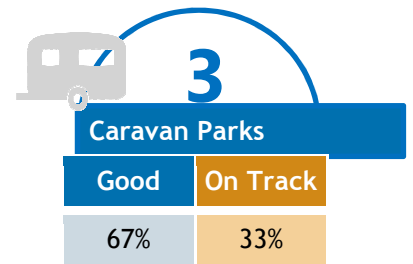
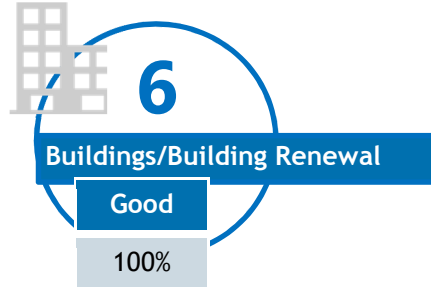
Referral Task	Service Levels (Days)	Average (Days)	Completed		In Progress (in time)	Completed		Total
				(in time)		(out of time)		
Conditions	10	11	32	76%	3	11	24%	46
Certification	12	10	11	86%	1	2	14%	14
Plan Checking	20	12	15	95%	3	1	5%	19
Statement of Compliance	10	8	7	100%	0	0	0%	7

CAPITAL WORKS SUMMARY UPDATE

For the summary details of the Capital Works Program for the Sustainable Communities & Infrastructure Directorate, refer to the 'Capital Works Traffic Light Report' in [Attachment 2](#).



CAPITAL WORKS OVERVIEW



Good	On Track	Monitor /Hold	Complete
73%	5%	5%	16%

Development Services

HIGHLIGHTS AND KEY OUTCOMES

Planning

- ◆ Planning Scheme Amendment C65 to rezone approximately 16 hectares of land to General Residential in Leongatha was Gazetted.
- ◆ Council finalised and adopted the:
 - Nyora Infrastructure Development Plan.
 - Leongatha Streetscape Master Plan that completely redesigns Bair Street as it changes from a State Highway to local road and shopping precinct.
 - Bena Road Development Plan that intends to promote the subdivision of residential land in Korumburra.

Regulatory Services

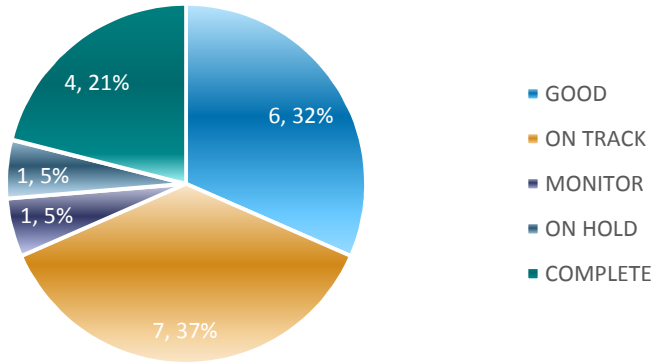
- ◆ Risk assessment tool for the Tarwin River Open Potable Water Supply Catchment completed in partnership with South Gippsland Water for implementation under the Domestic Wastewater Management Plan.
- ◆ 532 food premises are Registered or Notified with Council, of which 247 are higher risk (Class 1 and 2) food premises. Of these, 64 premises were inspected in the quarter with three Major Non-Compliances reported. All Major Non-compliances have been resolved.

Economic Development, Tourism & Customer Services

- ◆ Conducted Small Business Festival events in Korumburra and Foster successfully completed with a roadshow event in Leongatha (with presenter Dan Gregory).
- ◆ South Gippsland Branding Review report finalised and presented to Council.
- ◆ Supported the dairy industry through allocation of funding for several community events.
- ◆ Finalised the Food Futures economic analysis report.
- ◆ Visitor Information Services review, continuing with visitor survey complete and planning underway for business consultation during November 2016.
- ◆ Coal Creek cost saving initiatives endorsed in the August 2016 Council report were further pursued with Pig and Whistle Café tender for provision of catering services tender process and education program changes underway.
- ◆ Coal Creek Community Park and Museum finalists in Victorian Museum awards and Tidy Towns Victoria awards.

STRATEGIC PLANNING AND PLANNING SCHEME AMENDMENTS UPDATE

For the summary details of the Strategic Planning and Planning Scheme Amendments Programs, refer to the 'Strategic Planning Traffic Light Report' in [Attachment 3](#).








Strategic Planning and Planning Scheme Overview



Attachment 1

Annual Plan 2016/17 Performance Update




Progress Table

Strategic Objective	 Good	 On Track	 Monitor	 Hold	 Complete
A Prosperous Shire	11%	67%	11%	0%	11%
Closely connected communities	60%	40%	0%	0%	0%
Integrated services and infrastructure	50%	50%	0%	0%	0%
A leading organisation	38%	63%	0%	0%	0%
Overall Performance	35%	58%	4%	0%	4%

Strategic Objective 1: A Prosperous Shire

Status  GOOD  ON TRACK  MONITOR  HOLD  COMPLETE

Council Plan 2013-2017 Indicator

Indicator	Action / Target	Comment	Status
The value of total investments in the Shire measured through Building Permits, by investment sector <i>Regulatory Services</i>	Comparison with baseline - an increase in investments annually is a positive trend	Value of approved building work for the quarter was \$16.4M, up 45% compared to the same quarter last year. Significant projects include \$400,000 Technology Hub and Administration Building at Korumburra Secondary College.	
Shovel ready projects prepared <i>Engineering Assets</i>	Aim for at least two ready at any time	Six projects are shovel ready: 1. Toora Boat Ramp Dredging 2. Splash Hydrotherapy Pool 3. Bena Kongwak Rail Overpass Bridge 4. Fish Creek Primary School Crossing 5. Great Southern Rail Trail - Welshpool to Hedley 6. Coal Creek Black Diamond Mine Entry/Exit Upgrade	
Number of representations made to State and Federal politicians <i>Executive Office</i>	At least one delegation annually	Monitoring in progress.	

Major Initiatives

No.	Initiative	Action/Target	Comment	Status
1.1	<p>Develop and manage the implementation of an annual strategic advocacy campaign for Council's priority project and policy objectives - Advocacy program approved and all 2016/17 actions complete.</p> <p><i>Economic Development, Tourism and Customer Service and CEO Office</i></p>	<p>Priority Projects for 2016/17 are:</p> <ul style="list-style-type: none"> • Long Jetty Rehabilitation Project (a component of the Corner Inlet Tourism Project) • Leongatha Revitalisation Project (which includes Bair Street, Anderson Street and the former railway precinct development) • Foster Streetscape 	<ul style="list-style-type: none"> • Federal funding secured as part of 2016 election campaign • Ongoing • State Government funding application submitted and awaiting a decision 	●
		<p>Projects that require further development and planning during 2016/17 include:</p> <ul style="list-style-type: none"> • Korumburra Centre Streetscape • SPLASH Development stages 2 and 3 	<p>The planning and development continue for these two projects.</p>	●
1.2	<p>Develop and manage the implementation of a strategic advocacy campaign supporting government agencies projects that will have significant benefits for the South Gippsland Shire community - Advocacy program approved by Council and the importance of projects raised in relevant forums. Agency Supported Projects for 2016/17 are:</p> <p><i>Economic Development, Tourism and Customer Service and CEO Office</i></p>	<ul style="list-style-type: none"> • South Gippsland Highway Koonwarra Black Spur Bends Road Realignment project supporting VicRoads safety initiatives; • Northern Towns Water Security project supporting South Gippsland Water's sustainable water for the northern end of the Shire 	<ul style="list-style-type: none"> • Federal Government commitment secured for 50% of funding for project, advocacy ongoing in relation to State Government funding • Project funded by the Victorian Government 	●
1.3	<p>Leongatha Rail Yards Landscape Master plan commenced to improve the use and appearance of this strategic, yet underutilised piece of land</p>	<p>Master plan to be progressed by 30 June 2017</p>	<p>Project scoping commenced. Community consultation to follow.</p>	●

Initiatives

No.	Initiative	Action/Target	Comment	Status
1.4	Visitor Information Centre review <i>Economic Development, Tourism and Customer Service and CEO Office</i>	Visitor Information Centre review to be completed by 30 June 2017	Visitor and resident survey complete. Business stakeholder consultation to commence in November 2016.	●
1.5	Council's Domestic Wastewater Management Plan <i>Regulatory Service</i>	A full time temporary position is to be created to implement recommendations from Council's Domestic Wastewater Management Plan	Risk tool required by Domestic Wastewater Management Plan completed. Wastewater Compliance Officer appointed.	●

Strategic Objective 2: Closely Connected Communities

Status ● GOOD ● ON TRACK ● MONITOR ● HOLD ✓ COMPLETE

Council Plan 2013-2017 Indicator


Indicator	Action / Target	Comment	Status
Council supported Community Direction Statement priority projects identified and reported to Council for consideration <i>Sustainable Communities</i>	Council supported priority projects from Community Directions Statements to be funded in the following financial year, identified and funded by 30 June annually	Currently work being undertaken with Sandy Point, Fish Creek, Poowong, Loch, Welshpool, and Nyora. Detailed work will commence in November 2016.	●
Development activities for volunteers provided <i>Sustainable Communities</i>	A program of activities developed and implemented annually	Activity program planned and commenced. Three workshop series in using social media effectively is underway and three workshops in CPR advertised with bookings have commenced. Two information sessions for Section 86 Committee members held in August (Korumburra and Foster).	●

Major Initiatives

No.	Initiative	Action/Target	Comment	Status
2.1	Develop an Arts and Cultural Strategy that will implement the Arts and Culture Policy developed with the Arts Community and action Council's resolution to bring elements of the Arts and Tourism together <i>Sustainable Communities</i>	Arts and Culture Strategy presented to Council by 30 June 2017.	Three meetings held with the Arts and Culture sector working party. Project timeline established and a draft outline of the Strategy has been prepared.	●
2.2	Development of a Municipal Public Health &	Municipal Public Health & Wellbeing Plan 2017-2021 to	Consultation with key stakeholders commenced.	●

	<p>Wellbeing Plan 2017–2021 will be substantially progressed in partnership with other health providers in the Shire – by 30 June 2017.</p> <p><i>Community Services</i></p>	<p>be developed by 30 June 2017.</p>	<p>Investigation of state-wide and local priorities completed. Currently forming internal and external consultation groups, and a steering committee. Development is on target.</p>	
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Initiatives

No.	Initiative	Action/Target	Comment	Status
<p>2.3</p>	<p>Develop a Home and Community Care (HACC) options and transition plan that aims to provide options for quality service provision for clients and local employment in response to Aged Care Reforms being introduced by State and Federal Government.</p> <p><i>Community Services</i></p>	<p>Options and transition plan papers to be developed and presented to Council by 30 June 2017.</p>	<p>Development of an options paper commenced for Council consideration at a briefing scheduled in December 2016. Initial investigation of financial modelling undertaken.</p>	

Strategic Objective 3: Integrated Services and Infrastructure

Status

GOOD



ON TRACK



MONITOR



HOLD



COMPLETE


Council Plan 2013/2017 Indicator

Indicator	Action / Target	Comment	Status
Number of grants submitted to State and Federal programs for funding and number of grants announced for South Gippsland Shire projects <i>Community Services</i>	Aim for 30% of applications submitted to be funded	Six applications during this quarter with one approved and five currently pending.	
Sustainability activities for various sectors provided, in partnership with others where possible <i>Sustainable Communities</i>	A program of activities developed and implemented annually	<ul style="list-style-type: none"> • Projects identified for implementation utilising revolving Sustainability Fund. • Sustainability Gippsland website maintained and ongoing funding to support hosting costs sourced from other councils in the region. • Entered the final stages of completing the VASP Project Integrating Climate Risk. Results of survey completed and final milestone report developed. • A regional (all six Gippsland councils participating) forum on Climate Change was held in Traralgon in July 2016. 	

Major Initiatives

No.	Initiative	Action/Target	Comment	Status
3.1	Council's Priority Project to celebrate the opening of the Karmai Community Children's Centre using funds contributed by the community, State and Federal governments and Council. <i>Community Services & Engineering & Assets</i>	Karmai Community Children's centre to be opened and operational by 30 June 2017.	Project construction running on time for completion in December 2016 and official opening anticipated in March 2017.	

Initiatives

No.	Initiative	Action/Target	Comment	Status
3.2	<p>Library Service Review, that includes the mobile library service, buildings and potential Council customer service at each static library, is to be completed so that the future facility and service requirements can be clarified, existing service provision can be evaluated and improvement opportunities recommended to Council.</p> <p><i>Community Services</i></p>	Library Service Review to be completed by March 2017.	First draft Library Service complete and will be finalised for Council's consideration at a briefing scheduled in March 2017.	

Strategic Objective 4: A Leading Organisation

Status ● GOOD ● ON TRACK ● MONITOR ● HOLD ✓ COMPLETE

Council Plan 2013-2017 Indicator

Indicator	Action / Target	Comment	Status
<p>Policy portfolios and/or specific project groups developed and implemented</p> <p><i>Executive Office</i></p>	<p>Portfolio or project scope and committee structure endorsed by Council prior to establishment</p>	<p>There have been no new Portfolio Committee's established this quarter.</p> <p>The Korumburra Roundtable is the only Portfolio Committee currently in operation.</p>	●
<p>An Annual Plan and Annual Budget developed</p> <p><i>Innovation & Council Business, Finance Risk & Procurement</i></p>	<p>Adopted by Council by 30 June 2017 annually</p>	<p>Draft Council Plan Objectives & Annual Plan Initiatives Development Workshop for 2017/18 and Briefing on Financial Strategies, Capital Works, Community Budgeting and Council Planning scheduled for 30 November 2016.</p>	●
<p>Council will encourage community members to provide information to Council on matters affecting them</p> <p><i>Innovation & Council Business</i></p>	<p>Public presentations sessions will be available for community members to participate</p>	<p>Public presentation sessions are held on the 3rd and 4th Wednesday of each month. For this quarter's results:</p> <ul style="list-style-type: none"> • July - 8 public presentations, 8 speakers and 18 people in the gallery; • Aug - 10 public presentations, 12 speakers and 23 people in the gallery; • September – there were no Public Presentation Sessions undertaken during Caretaker Period from 21 September to 22 October 2016. Council is required under the Local Government Act 1989 to ensure that Council resources/forums are not used to raise or promote matters that may be considered electoral material during the Caretaker Period. 	●
<p>Department Service Summaries, Business Plans and corresponding Budgets will be developed annually</p>	<p>By 30 June 2017 annually</p>	<p>Each Department has prepared their draft Department Plan for 2017/18. These will be refined in coming months as the Budget is</p>	●

Indicator	Action / Target	Comment	Status
<i>Innovation & Council Business</i>		finalised and the new Council determines the 2017-2021 Council Plan.	
Community Satisfaction Survey results published annually <i>Innovation & Council Business</i>	By 30 June 2017 annually	The Community Satisfaction survey is conducted in February 2017 and results will be available in May 2017 and will be published thereafter.	●

Major Initiatives

No.	Initiative	Action/Target	Comment	Status
3.1	Continued participation in the procurement LEAP project that incorporates regional benchmarking in procurement with opportunities for collaborative procurement projects identified <i>Finance, Risk & Procurement</i>	Improvement opportunities identified and prioritised by 30 June 2017	Agreement reached with LEAP working group members that Bass Coast will provide a 'shared resource' to assist the group to identify collaborative procurement opportunities.	●
	Continued participation in Gippsland Local Government Network Collaborative Service project – opportunities for collaborative service provision identified and prioritised by 30 June 2017 <i>Corporate and Community Services Directorate</i>	By 30 June 2017 annually	Information submitted by GLGN Working Group to Deloitte who will assess / develop options for collaboration and sharing of existing back office operations.	●






Initiatives

No.	Initiative	Action/Target	Comment	Status
3.1	Council Vehicle Fleet Service Review to be completed. <i>Operations</i>	By 30 June 2017.	Council fleet review underway with Briefing anticipated to be presented to Council in March 2017.	●

Attachment 2








Capital Works Traffic Light Report

Progress Table

Asset Class	Total Number	 Good	 On Track	 Monitor	 Hold	 Complete
Bridges	1		100%			
Building/Building Renewal	6	100%				
Caravan Parks	3	67%	33%			
Streetscape/Civil/Culvert	10	70%		10%		20%
Drainage	2	50%				50%
Footpaths/Guardrails	14	64%				36%
Playgrounds	3	67%		33%		
Pools	5	40%	20%			40%
Recreation	3	100%				
Roads	96	96%	1%		2%	1%
Waste	2	50%				50%
Number of Projects	145	125	4	1	3	12
Overall Performance	100%	86%	3%	1%	2%	8%

Strategic Planning Projects Detail

Status  GOOD  ON TRACK  MONITOR  HOLD  COMPLETE

Project	Budget (\$)	Comments	Status
Bridges Rehabilitation Program	233,386	Program behind schedule due to weather and high water levels.	
BRIDGES TOTAL	233,386		
Karmai Children's Centre Construction, Korumburra	2,180,056	Building being fitted out internally. Re-designed outdoor space.	
Sandy Point Toilet Block	180,000	Tender assessment complete. Staff to meet with committee.	
Leongatha Memorial Hall - Interior & Exterior Painting Refurbishment	235,486	Tender closed.	
Leongatha Memorial Hall - Meeting Room Toilet Refurbishment	140,226	Requires complete re-design to meet current building regulations.	
Coal Creek, Korumburra - Atrium Roof Refurbishment	66,647	Concept design complete. Specification and key stakeholder consultation started.	
Waratah Bay Public Toilet Renewal	153,537	New toilet block complete. Old toilet block still to be demolished.	
BUILDINGS TOTAL	2,955,952		

Project	Budget (\$)	Comments	Status
Yanakie Caravan Park (Playground, Work Shed, Power Heads)	151,491	Playground complete, power heads rolling program (70% complete). Work shed will be considered as part of the Master Plan review (carry forward 17/18).	●
Long Jetty Foreshore Caravan Park (Playground, Work Shed, Power Heads, Cabins)	218,460	Playground complete, shed complete, power head complete. Cabin program will be considered as part of the Master Plan review.	●
Long Jetty Foreshore Caravan Park Toilet Block	376,419	Project will be considered as part of the Master Plan Review.	●
CARAVAN PARK TOTAL	746,370		
Streetscape - Main and Station Street, Foster	1,005,000	Waiting on Regional Development Victoria (RDV) funding confirmation.	●
Streetscape - Bair Street, Leongatha	150,000	Streetscape design adopted by Council. To move to detailed civil design in coming months.	●
Capital Works Design	191,289	Tracking well.	●
Port Welshpool Long Jetty Rehabilitation Project	1,000,000	Funding announced by Federal Government. Awaiting documentation.	●
Coal Creek, Korumburra Electrical Upgrade	66,256	Project complete	✓
Foster Carpark	300,000	Tender awarded, works to commence in October.	●
Korumburra Cemetery Carpark	190,000	Works commenced.	●
Leongatha Recreation Reserve - Internal Roads	950,000	Works to commence after football / netball season.	●
Korumburra Showgrounds - Internal Roads	600,000	Design complete. Committee meeting to be arranged to discuss design.	●
CIVIL OTHER TOTAL	4,452,545		
Stewart & Dunlops Road, Middle Tarwin - major culvert renewal	41,505	Project complete	✓
CULVERTS TOTAL	41,505		
Shellcots Road, Korumburra - Drainage	90,950	Obtaining quotations.	●
Poplar Court, Sandy Point - Drainage	20,000	Project complete	✓
DRAINAGE TOTAL	110,950		
<i>Footpath Renewal Program</i>	<i>287,629</i>		
<ul style="list-style-type: none"> Watt Street, Leongatha 	-	Contract awarded.	●
<ul style="list-style-type: none"> Gray Street, Leongatha 	-	Contract awarded.	●
<ul style="list-style-type: none"> Brumley Street, Leongatha 	-	Contract awarded.	●

Project	Budget (\$)	Comments	Status
<ul style="list-style-type: none"> King Street / George Street, Korumburra 	-	Contract awarded.	●
<ul style="list-style-type: none"> Harriet Street, Toora 	-	Contract awarded, works underway.	●
<ul style="list-style-type: none"> Mine Road, Foster 	-	Contract awarded, works underway.	●
Alison Street, Leongatha - Footpath Extension	60,000	Project complete	✓
Drouin Road, Poowong - Footpath Extension	85,000	Works yet to commence.	●
Jones Street, Foster - Footpath Extension	22,330	Project complete	✓
Nelson Street, Foster - Footpath Extension	45,768	Project complete	✓
Ranceby Road, Poowong - Footpath Extension	29,525	Works yet to commence.	●
Pioneer Street, Foster - Footpath Extension	70,384	Project complete	✓
Walkerville Road, Tarwin Lower - Footpath Extension	28,367	Project complete	✓
FOOTPATHS TOTAL	629,003		
Lower Toora Road, Bennison - Guardrail Replacement	176,365	Contract awarded, works to commence soon.	●
GUARDRAILS TOTAL	176,365		
Fish Creek Kindergarten Playground Replacement	16,812	At consultation stage with kindergarten committee.	●
Fish Creek Recreation Reserve Playground	35,000	Installation scheduled for next quarter (November).	●
Leongatha Sloan Avenue Playground	35,000	On hold as park has been identified for sale through the Strategic Review of Landholdings project.	●
PLAYGROUNDS TOTAL	86,812		
Splash Hydro Therapy Pool and Gymnasium - Leongatha	70,000	Preparing tender document for design of the gym and dry program.	●
Mirboo North Pool Refurbishment Design	203,905	Survey works underway. Tender documents for pool upgrade will be advertised early 2017.	●
Poowong Swimming Pool (Plant room, amenities)	452,250	Plant room component 85% complete. Design & specification of refurbished amenities is complete and proposed to go out to tender in January.	●
Toora Swimming Pool Sand Filter Refurbishment	48,300	Project complete.	✓
Korumburra Swimming Pool Sand Filter Refurbishment	48,300	Project complete.	✓
POOLS TOTAL	822,755		
Leongatha Golf Club Irrigation Project	220,000	Tenders closed 27 September.	●






Project	Budget (\$)	Comments	Status
South Gippsland Cricket Facilities Upgrade (Nyora & Koonwarra)	197,000	Synthetic floor has been laid. Netting to follow next quarter (weather dependant). Irrigation works to commence after the cricket season.	●
Sun Shelter - Tarwin Lower to Venus Bay Walking Track	19,364	Preparing quotations.	●
RECREATION TOTAL	436,364		
Anderson Street, Leongatha Town Entrance	1,407,000	New design to be prepared with right hand turning lane into new service station on the corner of Shingler St. Requires VicRoads approved prior to full design.	●
Grand Ridge Road, Leongatha	1,200,000	Project complete.	✓
Hudsons Road, Korumburra South Road Reconstruction	1,300,000	Design complete, working within water ways permit received. Vegetation removal and planning permit application required.	●
North Poowong Road, Poowong Road Reconstruction	31,806	Vegetation assessment scheduled for 13 October on the preferred design.	●
Princes Street / John Street, Korumburra Road Reconstruction	44,764	Princes St component complete. John St works still underway.	●
South Road, Poowong - Road Reconstruction	1,348,000	Road crossing culverts installed and embankments grubbed.	●
Walkerville North - Road and Retaining Wall Protection	130,650	Planning permit issued 26 September.	●
Reseal Preparation Program <i>Total 16 roads</i>	928,350	Vegetation clearing complete on 16 roads.	●
Reseals Program (<i>part R2R funded</i>) <i>Total 56 projects</i>	2,114,766	Total of 56 roads earmarked for resealing. Program to commence after Reseal Preparation Program is complete.	●
Blackspot Program (Federal funded)	2,346,520	Road Safety Improvement Works	
• Lower Toora Road, Bennison	-	Vegetation works complete.	●
• Loch Wonthaggi Road, Loch	-	Vegetation works have started.	●
• Loch - Poowong Road, Poowong	-	All signage quantities have been sent to Depot to order. Intersection upgrades & quotations for vegetation removal have been awarded.	●
• Mount Eccles Road, Mount Eccles	-	Vegetation works complete.	●
• Leongatha Yarragon Road, Leongatha	-	Vegetation removal 70% complete & intersection works 50% complete.	●
• Walkerville Road, Tarwin Lower	-	Vegetation removal & intersection works 50% complete.	●
Sealed Rehabilitation Program	2,070,057		
• Ashenden Street Car Park Reconstruction	660,700	Preliminary works commenced, including mark out and test holes.	●

Project	Budget (\$)	Comments	Status
• Berrys Creek Road, Berrys Creek	136,323	Preliminary works commenced, including mark out and test holes.	●
• King Street & Scott Crt, Korumburra	230,000	Preliminary works commenced, including mark out and test holes.	●
• Koonwarra Pound Creek Road, Koonwarra	225,000	Preliminary works commenced, including mark out and test holes.	●
• Little Commercial Street, Korumburra	58,000	Preliminary works commenced, including mark out and test holes.	●
• Loch Wonthaggi Road	518,034	Preliminary works commenced, including tree clearing, mark out and culverts.	●
• Main Street, Stony Creek	51,000	Preliminary works commenced, including mark out and test holes.	●
• Old Waratah Road, Fish Creek	100,000	Preliminary works commenced, including mark out and test holes.	●
• Stony Creek Dollar Road, Stony Creek	91,000	Preliminary works commenced, including mark out and test holes.	●
ROADS TOTAL	12,921,913		
Koonwarra Landfill Cell 4 Design & Construction	56,146	Construction completed, awaiting EPA approval.	✓
Koonwarra Landfill Leachate Evaporation System	431,805	Currently undertaking schematic design for EPA approval.	●
WASTE TOTAL	487,951		

Attachment 3





Strategic Planning Traffic Light Report

Progress Table

Strategic Objective	 Good	 On Track	 Monitor	 Hold	 Complete
Strategic Planning Projects	86%				14%
Planning Scheme Amendments		58%	8%	8%	25%
Overall Performance	32%	37%	5%	5%	21%

Strategic Planning Projects Detail

Status  GOOD  ON TRACK  MONITOR  HOLD  COMPLETE






Project	Description	Status
Leongatha Town Centre Upgrade - Streetscape Master Plan (Bair Street)	The Streetscape Master Plan (SMP) identifies improvements to Bair Street that can build on the traffic and amenity improvements provided by the Leongatha Heavy Vehicle Alternate Route. Extensive public consultation of the draft documents (detailing three road design options) occurred in the first half of 2016. Council adopted the preferred option (mix of angle and parallel parking) at its August Ordinary Council Meeting. The project consultant is preparing final documentation in support of this option. Detailed designs for the proposed works are budgeted to occur in 2016/17.	
Leongatha Railway Site Transformation – Master Plan	The Master Plan will guide the future use and any building and works to occur at the rail yards. This plan will be prepared with close consultation with VicTrack, PTV, the community and other relevant stakeholders. A scoping paper has been prepared for the purpose of seeking additional funding to undertake the project.	
Port Welshpool Marine Precinct Plan	The Port Welshpool Marine Precinct Plan is examining improving marine facilities and safety in the port area. A project consultant brief will be completed by the end of 2016 in consultation with the various project stakeholders.	
Nyora Development Strategy	Strategy aimed at identifying infrastructure, open space, community services and other requirements to support long-term development	




Project	Description	Status
	in Nyora. Extensive public consultation occurred in the first half of 2016 and received positive community support for the options presented. The Strategy was adopted by Council at its August Ordinary Council Meeting.	
Turtions Creek landscape assessment	Project to investigate the protection of significant landscape values in the Turtions Creek area, particularly views from key roads. Council is working with stakeholders to investigate methods to protect the landscape values of areas affected by logging operations. State planning provisions do not provide a method of protecting logging coup trees adjoining the roadside. Further investigation and stakeholder consultation is to occur before recommendations are made to Council on how best to protect the visual amenity of the key tourist routes through Turtions Creek.	●
Mirboo North Structure Plan Refresh.	Project to review and update the current Mirboo North Structure Plan. Council adopted a draft Structure Plan in June 2016. A consultant has been appointed (October) to review the land supply recommendations of the draft Structure Plan. Extensive public consultation on the Draft Structure Plan will occur across November / December 2016.	●
Historic Land Use Risk Analysis	Project to identify in the Planning Scheme sites of known and potential land contamination that may present safety / risk issues should the land be used for sensitive land uses such as residential development. Scoping of the project has been undertaken and consultation with potentially affected landowners will commence in the first quarter of 2017.	●

Planning Scheme Amendments

Status ● GOOD ● ON TRACK ● MONITOR ● HOLD ✓ COMPLETE

Amendment Number	Description	Status
C65	Rezoning land at the corner of Gibson Street and Shingler Street Leongatha from the Farming Zone to the General Residential Zone and applies a Development Plan Overlay to Leongatha's western residential growth area to provide long-term coordinated subdivision development over the next 20 years and beyond. Exhibition in 2015 resulted in 17 submissions being referred to a Planning Panel. The Panel Report was received in March 2016 and Council adopted the amendment in April 2016. The Minister for Planning approved the Amendment in August 2016.	✓
C81	West Gippsland CMA flood amendment – application of the Land Subject to Inundation Overlay (LSIO). Exhibition of the amendment concluded 16 October 2015. Twenty-five submissions were received of which 13 either object to the amendment or request changes to the amendment provisions. Council resolved at its November meeting to refer the submissions to an Independent Planning Panel. The Panel Hearing occurred in February 2016. The Panel Report has been received and recommends Council adopt the amendment. Council adopted the Amendment at its May Ordinary Council Meeting. The Amendment is currently with the Minister for Planning awaiting approval, which is expected before the end of 2016.	●
C88	Rezoning of land at corner of South Gippsland Hwy and Boags Rd to the Low Density Residential Zone to facilitate future development of Woorayl Lodge. Exhibition closed in May 2014. No submissions were received. A one year extension of time was issued by the Minister for Planning in March 2016 allowing more time for Woorayl Lodge to consider their development options. The application is temporarily on hold while waiting further instructions from Woorayl Lodge.	●
C90	Housing and Settlement Strategy (HSS) implementation. The amendment will introduce the key recommendations of the HSS into the planning scheme including Restructure Overlays for old and inappropriate subdivisions (Outtrim, Jumbunna etc.). Ministerial authorisation to prepare the amendment has been received (October) and exhibition will commence prior to the end of 2016.	●

Amendment Number	Description	Status
C94	Proposal to establish commercial zoning on the western side of the South Gippsland Highway, Leongatha, south of the hospital with the balance of the land being rezoned General Residential Zone 1. The amendment is an ongoing process and requires further negotiation with the landowners regarding the provision of open space, developer contributions and developer infrastructure provision.	
C103	Berrys Creek Rd Mirboo North rezoning from Low Density Residential to General Residential Zone 1. Exhibition has concluded and no objections received. Negotiations are required with the West Gippsland Catchment Management Authority (CMA) regarding drainage and further information has been sought from the applicant to address the CMA's issues. When resolved, it is anticipated that the amendment will be recommended for adoption.	
C104	The amendment proposes to rezone land at 167 South Gippsland Highway Leongatha (9ha - south of Opal Motel site) from the Farming Zone to a mix of highway frontage Special Use Zone and General Residential Zone. Council has been actively working with the developers to reformulate the development proposal, prepare a development contributions agreement and move towards exhibition of the amendment.	
C107	Proposal to apply an Environmental Significance Overlay (ESO) over habitat of the Giant Gippsland Earthworm in the general area west of Korumburra. State Government funding was provided for the amendment. Exhibition occurred in November 2015. The amendment was adoption at the May 2016 Ordinary Council Meeting and approved by the Minister for Planning in October 2016.	
C108	Proposal to rezone land in Koonwarra (north of saleyards) from Farming Zone to a Special Use Zone to facilitate the development of an agricultural services precinct. Council resolved at its October 2015 Ordinary Council Meeting to prepare and exhibit the amendment. Authorisation from the Minister for Planning for exhibition has been provided and exhibition will commence in November 2016.	

Amendment Number	Description	Status
GC31	<p>Tarwin Declared Water Catchment Environmental Significance Overlay (ESO2). Amendment GC31 addresses the planning scheme anomaly where some declared water catchments are not recognised by an ESO2. Council authorised preparation of the amendment in combination with Baw Baw Shire Council and Latrobe City Council. Amendment GC31 was submitted to the Minister for Planning in May 2015. The Minister for Planning approved the GC Amendment on 13 October 2016.</p>	
C109	<p>Proposal to rezone the Venus Bay Caravan Park from the Farming Zone to a Special Use Zone (SUZ) in combination with rezoning of the vacant western end of the lot to the Low Density Residential Zone to create a six lot residential development. The aim of the SUZ is to retain the caravan park use in the long term in recognition of it being a key tourism drawcard for the township and coastal region. Council resolved at its August 2016 Ordinary Council Meeting to prepare and exhibit the amendment. Ministerial authorisation is being sought and it is anticipated that exhibition will commence in early 2017.</p>	
C110	<p>Implementation of the Nyora Development Strategy's planning recommendations for the town centre. The amendment rezones additional land in the centre of town to Commercial 1 Zone to provide for a future supermarket. The amendment also applies design guidelines to protect the town's country character as the town centre develops.</p>	

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