

SOUTH GIPPSLAND SHIRE COUNCIL

# Quarterly Performance Report

## October to December 2016



*South Gippsland  
Shire Council*



*South Gippsland*  
Shire Council

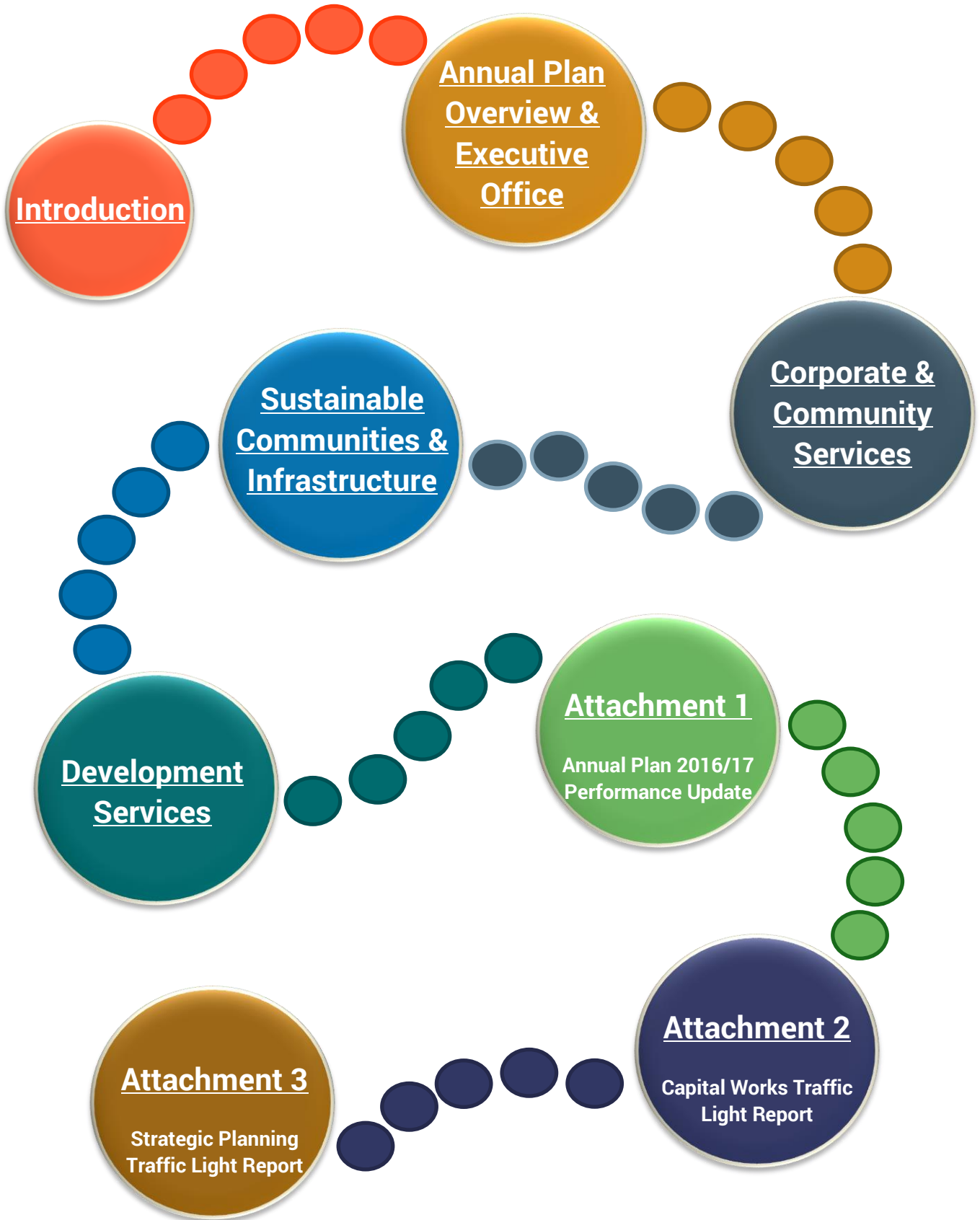
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# CLICKABLE Contents



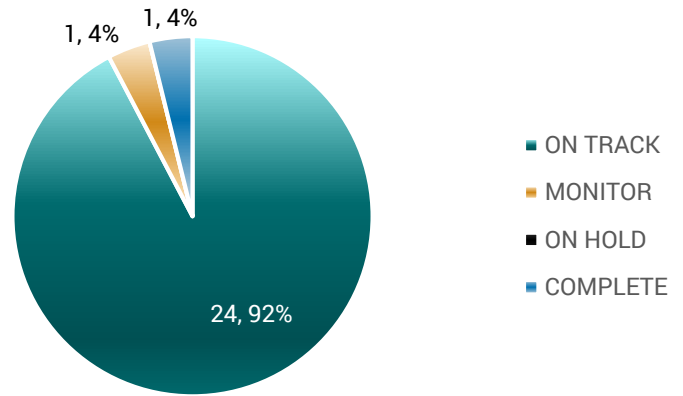
# Introduction

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 October to December 2016 provides detailed reporting on Council's performance against the 2016/17 Annual Plan Initiatives, Strategic Planning and Capital Works Programs and Department Budgets.

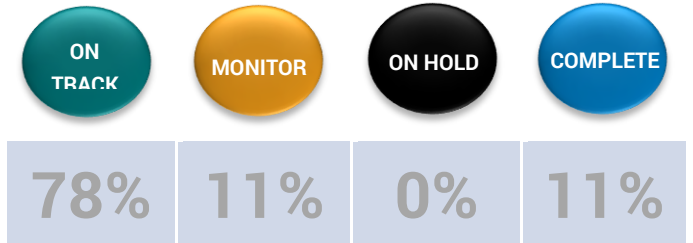
For the second quarter of the financial year, the next page outlines a pictorial overview of Council's progress towards achieving the 2016/17 initiatives related to the four Outcomes of the Council Plan.

# ANNUAL PLAN OVERVIEW



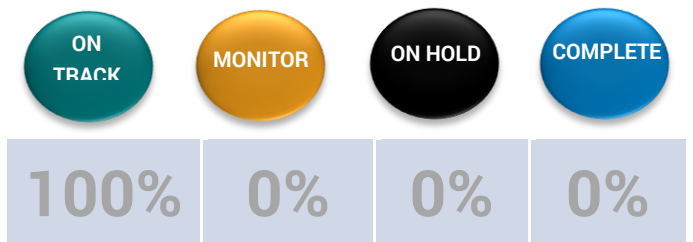
**Outcome 1:**  
*A Prosperous Shire*

Work with the business community to support existing businesses, diversify employment opportunities and to attract new businesses



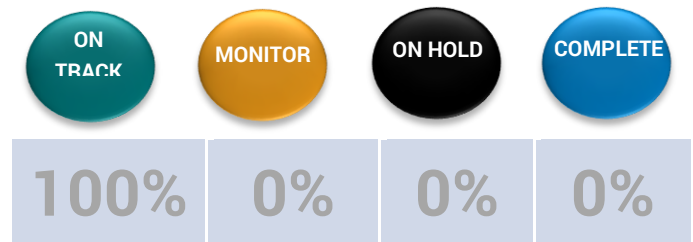
**Outcome 2:**  
*Closely Connected Communities*

Engage and work collaboratively with our community



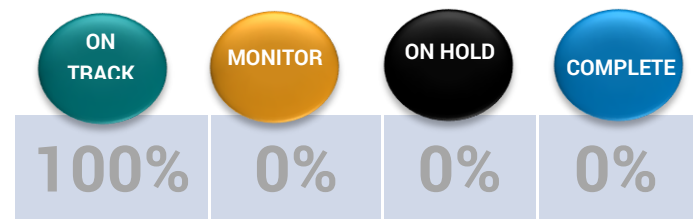
**Outcome 3:**  
*Integrated Services & Infrastructure*

Deliver affordable modern community services and facilities through an integrated approach to planning and infrastructure development



**Outcome 4:**  
*A Leading Organisation*

Improve the financial sustainability of Council, including diversifying revenue streams



# Executive Office

## HIGHLIGHTS AND KEY OUTCOMES

### CEO's Office

- ◆ Council election completed and successful Councillor Induction Program delivered.
- ◆ Cr Ray Argento was nominated and elected to the position of Mayor for year 2016/17.
- ◆ Cr Maxine Kiel was nominated and elected to the position of Deputy Mayor for year 2016/17.

### Media & Communications

- ◆ Successfully managed the 2017 Australia Day Awards nomination process.
- ◆ Completed the consultation phase of the Community Capital Works Allocation project with Council adopting the community recommendations at its December 2016 meeting.
- ◆ Supported the organisation to manage the legislative requirements of the Election/Caretaker period in October 2016.
- ◆ Completed the Corporate Style and Branding Guide upgrade with roll-out to commence in 2017.

### People & Culture (P&C)

- ◆ Aligned all 2017 P&C activity directly to the updated Council's "Our Story".
- ◆ Repositioning Learning and Development to better meet future organisational needs.
- ◆ On-line 'paperless' recruitment and candidate assessments in place.
- ◆ Significant food and toy contribution by Council staff for donation to Salvo's Christmas Appeal.
- ◆ Updated seven P&C CEO policies.
- ◆ Established Employee Relations 'one stop shop toolkit' and training for all people managers.
- ◆ Continued OH&S development with review and update of all operations procedures; preparation of Caravan Parks teams to handle emergency and major issues; conduct of multiple OH&S related courses (18).

**YEAR TO DATE INCOME/EXPENDITURE**  
**EXECUTIVE OFFICE**  
**AS AT 31 DECEMBER 2016**

Department	Actuals	Budgets	Variance	Full Year Budget
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Income (\$)				
People & Culture	138,975	62,568	74,408	125,136
<b>Income Total</b>	<b>138,975</b>	<b>62,568</b>	<b>74,408</b>	<b>125,136</b>

Expenditure (\$)				
Executive Services	305,935	403,719	97,784	809,282
Media & Communications	168,598	220,564	51,967	442,735
People & Culture	682,339	628,669	(53,669)	1,264,013
<b>Expenditure Total</b>	<b>1,156,872</b>	<b>1,252,952</b>	<b>96,082</b>	<b>2,516,030</b>

<b>Total (\$)</b>	<b>(1,017,897)</b>	<b>(1,190,384)</b>	<b>(172,487)</b>	<b>(2,390,894)</b>
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Note: Brackets ( ) indicated in the above table represents a negative variance

**SIGNIFICANT VARIANCES TO NOTE:**

**Executive Services**

Income: Expenditure is tracking behind forecast and is expected to balance out in the coming months.

**Media & Communications**

Income: Some marketing activities not yet undertaken.

**People & Culture**

Income: Significant additional income due to Insurer repayments on WorkCover expenses.

Expenditure: WorkCover expenses unfavourable more than offset by income from Insurer.

# Corporate & Community

## HIGHLIGHTS AND KEY OUTCOMES

### Community Services

#### Aged and Disability

- In partnership with Baw Baw Shire Council, Procura has been appointed as the provider of a new Client Management System, which is expected to be rolled out in the next six months.
- Transition for clients over 65 years of age from State to Commonwealth funding, with assessment and referral of new clients now through the My Aged Care Portal.

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	1,802	<b>1,139</b>	663	-	-
Domestic Assistance	12,833	7,253	<b>3,595</b>	3,658	-	-
Personal Care	3,944	2,341	<b>1,296</b>	1,045	-	-
Property Maintenance	1,098	462	<b>271</b>	191	-	-
Respite	2,618	1,415	<b>664</b>	751	-	-
Delivered Meals	16,935	6,369	<b>3,228</b>	3,141	-	-
Community Transport		4,809	<b>2,184</b>	2,625	-	-
Private Works (Home Support)		1,523	<b>788</b>	735	-	-
Private Works (Meals)		319	<b>157</b>	162	-	-



## Children and Family Services

- ✦ Maternal Child & Health (MCH) service at Korumburra Hospital has moved to Karmai Community Children's Centre and commenced integrated service delivery at the new facility.
- ✦ Introduction of SMS appointment reminder services for MCH and the introduction of electronic storage of Immunisation Consent Cards.
- ✦ New Central Kindergarten Enrolment Program has processed a total of 381 four year old applications for 2017.
- ✦ Supported Playgroup now offered at Venus Bay Community Centre. Other playgroups operate at Toora, Fish Creek and Leongatha.
- ✦ New Child Safe Legislation came into effect 1 January 2017. Coordinator working with Baw Baw Shire Council to ensure South Gippsland Shire has policies and procedures in place for all staff and volunteers.

Number Of Vaccinations		
Age Groups	Dec 2015	Dec 2016
<b>0-6 Child</b> Child encompasses all children immunised under the schedule.	130	<b>97*</b>
<b>7-18 Adolescent</b> Adolescent encompasses the children who missed the high school immunisations.	33	<b>9**</b>
<b>19 + Adult</b> Adult includes all <u>optional immunisation</u> such as Boostrix (whooping cough), Hep A, Hep B.	18	<b>1</b>

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

*\*Lower childhood vaccinations number a result of improved coverage following the implementation of the new No Jab No Play/Pay legislation. A comprehensive follow-up program found a high rate of vaccinations occurred with GPs.*

*\*\*The Boostrix catch-up program ended last financial year leaving many adolescents in this age range up-to-date this year.*

Immunisation % Rate - Quarterly Comparison				
Age Groups	Sep 2015	Sep 2016	Dec 2015	Dec 2016
12 - <15 Months	91.0%	95.6%	92.7%	<b>95.8%</b>
24 - <27 Months	92.7%	88.4%	96.1%	<b>89.6%</b>
60 - <63 Months	97.7%	93.3%	97.6%	<b>96.7%</b>

## Grants & Emergency Management

- ✦ 2016/17 Community Grants Round One Assessment and Presentation took place.
- ✦ Unify Music Festival Emergency Management Desktop exercise.
- ✦ Grants approved for:
  - Nyora Recreation Reserve - Oval Development;
  - Arthur Sutherland (Welshpool) Recreation Reserve – Stadium Floor Upgrade; and
  - Construction of Supervised School Crossing - Fish Creek Primary School.
- ✦ Submitted applications for:
  - Agnes Falls Scenic Reserve Development Project;
  - Powney’s Road Bridge Redevelopment.

## Libraries

- ✦ The new Chief Executive Officer (CEO) of the West Gippsland Regional Library Corporation (WGRLC), Leanne Williams, was appointed and commenced in this position on 19 December 2016.
- ✦ Cr Edwards was elected as Deputy Chairperson of the WGRLC Board.
- ✦ Radio Frequency Identification (RFID) technology was rolled out across South Gippsland to enable self-service checkout of library resources.

	South Gippsland Libraries			
	Visitation		Membership	
	Dec 2015	Dec 2016	Dec 2015	Dec 2016
Nyora*	228	<b>231</b>	82	<b>51</b>
Foster	9,176	<b>9,548</b>	1,397	<b>1,429</b>
Korumburra	12,467	<b>12,687</b>	1,983	<b>1,979</b>
Leongatha	29,403	<b>28,873</b>	4,726	<b>4,720</b>
Mirboo North	8,908	<b>8,589</b>	1,351	<b>1,312</b>
Poowong	3,564	<b>2,755</b>	318	<b>312</b>
South Coast*	937	<b>958</b>	326	<b>391</b>

\*Mobile library stop

## Innovation & Council Business

### Information Services

- ✦ Major records management system upgrade successfully implemented.

### Corporate Planning & Council Business

- ✦ Council election managed and first phase of new Council induction program delivered.
- ✦ New agenda management and document reading system implemented.
- ✦ Councillor Code of Conduct review briefing sessions held.

## Finance, Risk & Procurement

### Accounting Services

- ✦ Long Term Financial Strategies were reviewed and adopted by Council in December 2016.
- ✦ First draft 2017/18 Budget / Long Term Financial Plan briefing session conducted with Council.
- ✦ Victoria Grants Commission return for 2015/16 completed and submitted.

### Rates & Valuations

- ✦ 613 Supplementary rates notices issued.

### Risk & Procurement

- ✦ Instrument of Delegation – Council to CEO reviewed and updated by Council in December 2016.
- ✦ Draft Memorandum of Understanding and Terms of Reference developed for the Gippsland Local Government Group Network (GLGN) procurement LEAP project and issued to participating Councils for review.
- ✦ Business Continuity Plan exercise conducted with Council staff in December 2016.

**YEAR TO DATE INCOME/EXPENDITURE**  
**CORPORATE & COMMUNITY SERVICES**  
**AS AT 31 DECEMBER 2016**

Department	Actuals	Budgets	Variance	Full Year Budget
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Income (\$)				
Community Services	1,392,989	1,292,502	100,487	2,584,988
Finance, Risk & Procurement	24,459,824	25,473,693	(1,013,869)	50,816,496
Innovation & Council Business	2,874	3,960	(1,086)	7,921
<b>Income Total</b>	<b>25,855,687</b>	<b>26,770,155</b>	<b>(914,468)</b>	<b>53,409,405</b>

Expenditure (\$)				
Community Services	2,058,007	2,298,084	240,077	4,611,139
Corporate & Community Services Management	1,278,746	832,109	(446,636)	1,665,490
Finance, Risk & Procurement	10,642,502	11,134,627	492,125	21,938,682
Innovation & Council Business	2,392,095	2,387,909	(4,186)	4,946,155
<b>Expenditure Total</b>	<b>16,371,350</b>	<b>16,652,729</b>	<b>281,380</b>	<b>33,161,466</b>

<b>Total (\$)</b>	<b>9,496,837</b>	<b>10,117,426</b>	<b>(633,088)</b>	<b>20,247,939</b>
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Note: Brackets ( ) indicated in the above table represents a negative variance

**SIGNIFICANT VARIANCES TO NOTE:**

**Corporate & Community Services Management**

Expenditure: Variance relates to the library contribution for the January to March quarter being allocated in the December budget and early retirement of Director.

**Community Services**

Income: Funding for Assessment services has been invoiced three months in advance for January to March (inclusive) totalling \$66,000. Low demand for meals plus private works (for home care) totalling \$34,000.

Expenditure: Contract for new client management system is yet to be signed and minor capital items yet to be purchased.

## Finance, Risk & Procurement

Income: \$667,000 variation is timing difference of internal reserve transfers to year to date budgets. \$189,000 is timing difference in recognising developer contributions of gifted assets compared to year to date budgets. \$86,000 variation relates to timing differences between employee on-cost recovery income generated and year to date budgets. \$39,000 variance between interest investment income and year to date budgets and \$26,000 variance in insurance reimbursements and delays in receiving payment for Risk shared services program with Baw Baw Council.

Expenditure: \$1.2M positive variation relates to timing difference of internal reserve transfers. \$155,000 variation relates to timing differences between actual employee on-cost application expenditure to year to date budgets. \$416,000 negative variation relates to timing differences associated with capitalising internal plant hire and labour on-costs used in the capital works program. \$115,000 variation in depreciation charges to year to date budgets. \$20,000 variation as a result of legal fees being greater than year to date budgets.

## Innovation & Council Business

Income: No significant variances to note

Expenditure: No significant variances to note

# Sustainable Communities & Infrastructure

## HIGHLIGHTS AND KEY OUTCOMES

### Directorate

- Meeniyan Commons Car Park Construction – new project adopted by Council on 14 December 2016 and included in the 2016/17 Capital Works Program.
- Forward 15 Year Capital Works Program – first draft presented to Council on 21 December 2016.
- Capital Works Program progressing well. The full list of projects, including their status, is available in **Attachment 2 – Capital Works Traffic Light Report**.

Total Requests **1,166**

Directorate	
On time	Outside time
817	349
70%	30%

### Sustainable Communities Department

- Leongatha Rail Yards Landscape Master Plan – project scope almost complete and project details provided to Regional Development Victoria for funding.
- Public Amenities Policy development – commenced the draft policy and current status/service levels documented.

Total Requests **77**

Sustainable Communities	
On time	Outside time
58	19
75%	25%

### Community Strengthening Team

- Arts and Culture Strategy development (annual initiative) – meetings have continued with the working group and a draft strategy has been developed. Anticipate Council Briefing in April/May with the aim to table for adoption at the June 2017 Ordinary Meeting of Council.
- 2016 Draft Soccer Facilities Plan adopted by Council on 14 December 2016.
- All outdoor pools opened on scheduled dates for the season.
- Mirboo North Swimming Pool Master Plan – project status and draft master plans presented to Council on 7 December 2016.
- Great Southern Rail Trail – re-launch extended and improved - new website activated on 26 November in Fish Creek.

- ✦ Social Media Workshops – successfully held a series of workshops for organisations with 15 participants at each session, representing over 30 community organisations. Communications prepared and project information advertised on social media and local media.
- ✦ Bicycle Safety project – meeting held with members of South Gippsland Road Safety Partnership in December 2016. Agreed that activities to promote bicycle safety will be held in the first six months of 2017.
- ✦ Community Planning Network forum held on 11 November 2016. Meeniyian community assisted to revise their community plan. Loch and Sandy Point community plans completed.
- ✦ Timetable to work with other community groups being revised and will start in early 2017. This will include Fish Creek, Venus Bay/Tarwin Lower, Welshpool and Poowong.
- ✦ Community Directions Statements – initial planning to develop matrix underway – timetable of future reviews currently being created. A schedule of meetings complete for 2017 with next Reference Group meeting planned for February 2017.
- ✦ Volunteer Activity Program – three workshop series are underway in using social media effectively and three workshops in CPR advertised (bookings commenced).
- ✦ Section 86 Special Committee Delegations review – project commenced. External audit undertaken of processes completed in December 2016. Internal review on track to commence in February 2017.
- ✦ Building Inclusive Communities Program – continuing active support for “Its No Drama” project, Gippsland Women’s Advocacy and Leadership project, and the Respectful Relationships project. Government funding successful for “Its No Drama”.
- ✦ Learner to P Plate (L2P) Program – 28 participants have registered in the program, with five participants on the waiting list.
- ✦ FReeZa event (Regional Final Battle of the Bands) held on 22 October 2016 in Leongatha with good attendance.
- ✦ Planning commenced for Skate event in February 2017 and Music/Dance event in March 2017.

## **Sustainability Team**

- ✦ Environmental Upgrade Agreements for South Gippsland introduced – supported and adopted by Council on 14 December 2016. This service will allow the South Gippsland business community to access low interest, long-term loans for environmental upgrades and renewable energy implementation on their buildings.
- ✦ Cell 4 at the Koonwarra Landfill approved for use by the EPA with filling commencing on 22 December 2016.
- ✦ Green waste amnesty offered again to our community during November 2016 and December 2016 with high participation.

- ✦ Fire prevention slashing works commenced in bush reserves.
- ✦ Roadside weed spraying program well underway.
- ✦ Infrastructure on the Waratah Bay foreshore was stabilised through the installation of sand filled sediment socks. Project completed with the assistance of the Waratah School Camp.
- ✦ [Sustainability Strategy 2016-2020](#) actions implemented:
  - ❖ Greenhouse Reduction Plan progressed through the installation of approved solar projects at the Yanakie and Long Jetty caravan parks utilising the Revolving Sustainability Fund. A Public Councillor Briefing on the success of the Revolving Sustainability Fund scheduled for 15 March 2017.
  - ❖ Victorian Adaptation and Sustainability Partnership (VASP) Integrating Climate Risk project completed under budget and project savings being used to complete further works at each Council on climate change risk and asset management.
  - ❖ VASP Agricultural Resilience project completed with a launch of the Agricultural Climate Adaptation Project (ACAP) video and project report in November.
  - ❖ Victorian Climate Change grant funded project – investigations around seawalls/levees in South Gippsland and Wellington Shire Councils commenced with the first project plan developed and the first milestone report complete.

#### *Customer requests*

- ✦ Customer requests - 41 requests received with 24 (59%) completed within time.
- ✦ Cleanaway requests – 434 requests received relating to kerbside garbage collection with 432 (99.5%) completed within time.

## **Property Team**

- ✦ Strategic Review of Land Holdings Project:
  - ❖ Exceeded target with seven properties sold.
- ✦ Annual Lease Reviews – all reviews complete.
- ✦ New leases and licences for Council properties made with the following:
  - ❖ Loch Community Development Association Inc. – Sunnyside Park, Loch.
  - ❖ Korumburra Senior Citizens Inc. – Senior Citizens Centre, Radovick Street, Korumburra.
  - ❖ Karmai Community Children’s Centre – Korumburra Integrated Children’s Centre, Korumburra.
  - ❖ Manna Gum Community House Inc. – Station Street, Foster.



- ❖ Publically advertised the following proposals (under section 223 of the Local Government Act 1989):
  - ❖ Road discontinuance of part Houlihans Lane, Poowong (14 December 2016 Ordinary Meeting of Council).
  - ❖ Sale of Council reserve on the corner of Sanders Street and South Gippsland Highway, Korumburra (14 December 2016 Ordinary Meeting of Council).
  - ❖ Road opening / declaration of Weymes Road, Mount Eccles (23 November 2016 Ordinary Meeting of Council).
- ❖ Formalised the road discontinuance of part Gardner Lane, Poowong – submissions considered and decision determined by Council on 14 December 2016.

## **Building team**

- ❖ Building maintenance:
  - ❖ 275 reactive building maintenance requests responded to.
  - ❖ 27 programmed building maintenance projects completed.
  - ❖ Essential Safety Measures – completed with 320 inspections.
- ❖ Annual Building Inspections complete.
- ❖ Community satisfaction survey – maintained a high level of satisfaction from our community groups on the level of service provided by the team.
- ❖ Asbestos Site Reviews / Inspections – completed 18 inspections in total.
- ❖ Building Asset Management Plan review progressing.

### *Customer requests*

- ❖ 35 customer service requests received with 33 (94%) completed within time.

## **Community & Capital Projects**

Refer to **Attachment 2 – Capital Works Traffic Light Report** for all projects and status. Highlights for this quarter include:

- ❖ Completed projects:
  - ❖ Karmai Children’s Centre Construction, Korumburra.
  - ❖ Poowong Pool plant room refurbishment.
  - ❖ Long Jetty Caravan Park storage shed construction.
  - ❖ Old Waratah Bay Public Toilet demolished.

- ✦ In progress projects:
  - ❖ Leongatha Splash Hydro Therapy Pool and Gymnasium –compiling design brief for new gym and dry program room.
  - ❖ Sandy Point Toilet Block construction – works onsite has commenced.
  - ❖ Leongatha Memorial Hall interior and exterior painting refurbishment – contract awarded with works to commenced in January 2017.

## Operations Department

- ✦ Contract awarded (CON/120) for worksite traffic management services on 23 November 2016.

Total Requests **1,003**

### Operations

On time	Outside time
686	317
68%	32%

### Community & Capital Projects

Refer to **Attachment 2 – Capital Works Traffic Light Report** for all projects and status. Highlights for this quarter include:

- ✦ Completed projects:
  - ❖ Drouin Rd Poowong footpath extension.
  - ❖ Loch Wonthaggi Rd Loch road rehabilitation.
  - ❖ Loch Poowong Rd Loch vegetation removal, drain clearing, guardrail replacement, and reseal works.
  - ❖ Walkerville Rd Walkerville, Lower Franklin Rd Bennison, and Lower Toora Road Bennison intersection works.
- ✦ In progress projects:
  - ❖ Leongatha Recreation Reserve car park and sealing works.
  - ❖ Leongatha Yarragon Rd, Leongatha Nth intersection works, drain clearing, and sealing works.
  - ❖ Reseal Preparation Program – all tree maintenance complete.
  - ❖ South Rd Loch road reconstruction.
  - ❖ Ashenden St Leongatha and Korumburra Cemetery car park construction.

### Road Maintenance

- ✦ Sealing works at Leongatha Yarragon Rd, Leongatha Nth.
- ✦ Stabilising works at Leongatha South - Outtrim Rd, Leongatha South; Mardan-Dumbalk Rd, Mardan; Dollar Rd, Dollar; Pound Creek Rd, Pound Creek; Mirboo Rd, Mirboo; and Loch Wonthaggi Rd, Loch.

- ❖ Vegetation removal / maintenance at Loch Poowong Road, Loch; Harding and Lawsons Road, Fish Creek; Leongatha - Koonwarra area; Fish Creek - Yanakie area; Mardan - Dumbalk area; Leongatha South area; Hazel Park / Welshpool to Hedley area; and Toora North - Mount Best area.
- ❖ Roadside slashing at Toora Wonyip Rd, Mt Best/Hazel Park; Hazel Park Rd, Hazel Park; Leongatha Yarragon Rd, Wooreen; Welshpool - Agnus area, Poowong/Poowong North to Ranceby area, Leongatha North/Hallston to Mirboo area, Dumbalk/Mardan to Nerrena/ Berrys Creek area, and Foster - Yanakie areas.
- ❖ Road resheets at Bear Gully Rd, Cape Liptrap Rd, and Buffalo Waratah Rd, Walkerville.
- ❖ Regulating works at Hillgroves Rd, Leongatha South; Yannathan Rd, Nyora; Mardan Rd, Mardan; Leongatha South - Outtrim Rd, Leongatha South; and Gwyther Siding Rd, Leongatha.
- ❖ Reseal works at Carmodys Rd, Leongatha South; Gwyther Siding Rd, Leongatha; Simons Lane, Leongatha; and Soldiers Rd, Leongatha South.
- ❖ Drain maintenance at Farmers Rd, Dumbalk; Milford Rd, Dumbalk North; and Mardan Rd, Mardan.
- ❖ Gravel road drainage maintenance around Koonwarra, Leongatha North, and Mirboo North areas.

## **Parks & Gardens Team**

- ❖ Tree Management Plan – Draft plan progressing well with caravan parks, coal creek, recreation reserves, and pools included. High-risk sites have been identified and inspection regime determined.
- ❖ Fire hazard slashing completed by contractors.
- ❖ Floral displays have been planted and performing well.
- ❖ Mowing and spraying program on track and no longer behind schedule.
- ❖ Playground replacements:
  - ❖ Fish Creek Kindergarten – community consultation complete and playground equipment ordered.
  - ❖ Fish Creek Recreation Reserve – installation complete, waiting on some final landscaping works and minor pieces of equipment.
  - ❖ Arthur Bentley Memorial Park, Leongatha – playground equipment ordered.

### *Customer requests*

- ❖ 155 requests received with 117 (75%) completed within time.

## Plant / Workshop Team

- ✦ GPS Installations – six units removed due to trade in and six units installed to new plant and fleet items.
- ✦ Plant Replacement Program – two mowers and four Depot replacement utilities delivered.

## Engineering & Assets Department

### Community & Capital Projects

Refer to **Attachment 2 – Capital Works Traffic Light Report** for all projects and status. Highlights for this quarter include:

- ✦ Completed projects include:
  - ❖ Princes St and John St, Korumburra street reconstruction.
  - ❖ Stockyard Creek, Foster car park construction.
  - ❖ Harriet St, Toora and Mine Rd, Foster kerb and channel replacement.
  - ❖ Watt St and Gray St, Leongatha; Mine Rd, Foster; and Harriet St, Toora footpath renewals.
  - ❖ Farmers Rd, Dumbalk Nth and Clear Creek Rd, Mirboo bridge rehabilitation works.

Total Requests		<b>86</b>
Engineering & Assets		
On time	Outside time	
73	13	
85%	15%	

### Asset Team

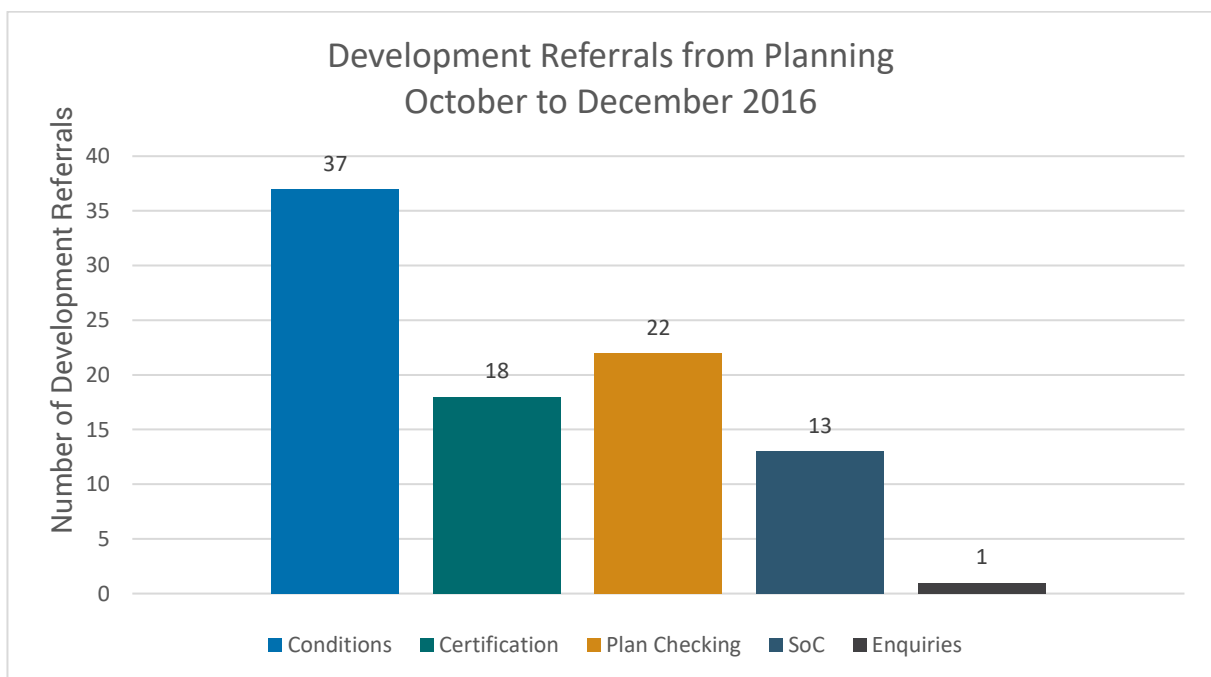
- ✦ Road Opening off Giles Street, Mirboo North – Special Committee of Council held on 7 December 2016 to hear community submissions.
- ✦ Summers Road, Fish Creek – Council adopted to rename to 'Kerrs Road' at the 23 November 2016 Ordinary Meeting of Council.

## Development Referrals

- The Asset team received a total of 91 development referrals from the Planning Department:

Development Referrals							Total Referrals <b>91</b>
Description	Service Levels* (Days)	Average (Days)	Compliant (%)	On Time	Not On-time	In Progress (still on-time)	Total
Conditions	10 Days	10	89	26	4	7	<b>37</b>
Certification	12 Days	7	100	16	0	2	<b>18</b>
Plan Checking	20 Days	11	100	16	0	6	<b>22</b>
Statement of Compliance	10 Days	6	100	12	0	1	<b>13</b>
Enquiry	20 Days	19	100	1	0	0	<b>1</b>

\*Service Levels – 100% Compliance



**YEAR TO DATE INCOME/EXPENDITURE**  
**SUSTAINABLE COMMUNITIES & INFRASTRUCTURE**  
**AS AT 31 DECEMBER 2016**

Department	Actuals	Budgets	Variance	Full Year Budget
<b>Income (\$)</b>				
Operations	5,120,328	4,005,949	1,114,379	13,312,930
Engineering and Assets	1,582,969	849,462	733,507	6,084,908
Sustainable Communities	2,887,631	2,767,496	120,135	6,280,438
<b>Income Total</b>	<b>9,590,928</b>	<b>7,622,907</b>	<b>1,968,021</b>	<b>25,678,276</b>
<b>Expenditure (\$)</b>				
Sustainable Communities and Infrastructure Management	160,918	160,094	(824)	321,427
Operations	10,869,350	10,819,832	(49,518)	25,993,060
Engineering and Assets	5,039,145	2,469,387	(2,569,757)	16,740,060
Sustainable Communities	5,767,071	5,189,952	(577,119)	12,247,591
<b>Expenditure Total</b>	<b>21,836,484</b>	<b>18,639,266</b>	<b>(3,197,218)</b>	<b>55,302,138</b>
<b>Total (\$)</b>	<b>12,245,556</b>	<b>11,016,359</b>	<b>(5,165,239)</b>	<b>29,623,862</b>

Note: Brackets ( ) indicated in the above table represents a negative variance

**SIGNIFICANT VARIANCES TO NOTE:**

**Operations**

Income: Roads to Recovery – Variance is due to receiving the income earlier than expected.

Internal Plant – Program is on track, however the variance is due to budget profiling of project delivery. Profiling adjustments will correct.

Expenditure: Projects and programs are on track however, the variance is due to budget profiling of project delivery. Profiling adjustments will correct.

**Engineering & Assets**

Income: Karmai Community Children’s Centre grant income from the State Government received earlier than expected (\$720,000).

Karmai Community Children’s Centre grant income from the Federal Government for the received earlier than expected (\$480,000).

Great Southern Rail Trail grant income from the State Government not yet received (\$500,000).

**Expenditure:** Actuals exceed budget due to profiling of capital project delivery. The major variations are for the following projects:

- Karmai Community Children's Centre (\$1,76M)
- Federal Blackspot Program (\$269,000)
- Sealed Roads Rehabilitation Program (\$196,000)
- Korumburra Cemetery Car Park Sealing (\$149,000)
- Footpath Renewal Program (\$149,000)
- Great Southern Rail Trail (\$118,000)

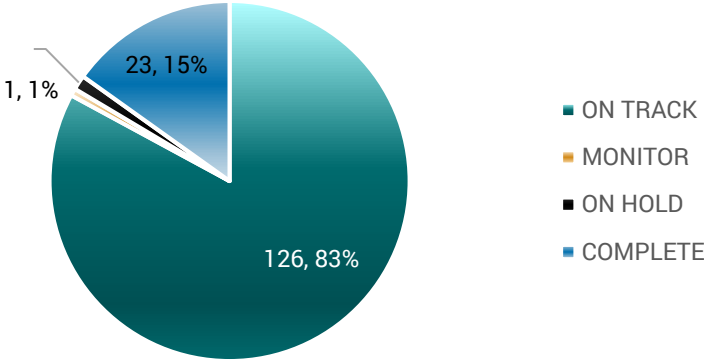
## **Sustainable Communities**

**Income:** Strategic Review of Landholdings – variance due to income from land sales exceeding the estimated monthly income.

**Expenditure:** Building Maintenance Program – variance due to a combination of purchase orders for contractor payments being over receipted and budget forecasting.

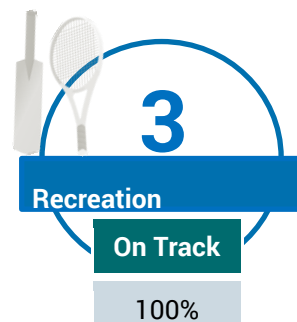
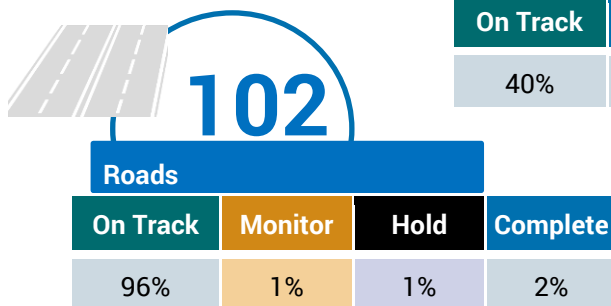
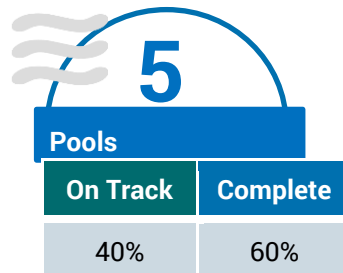
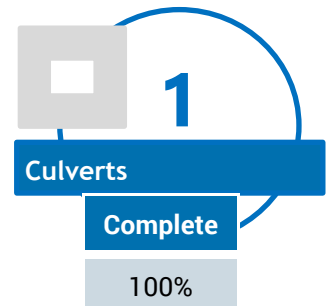
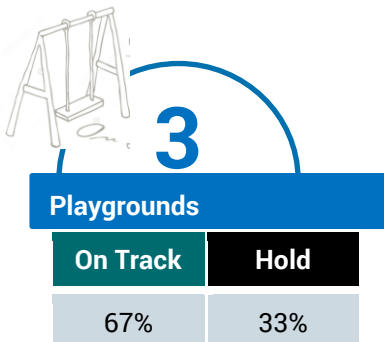
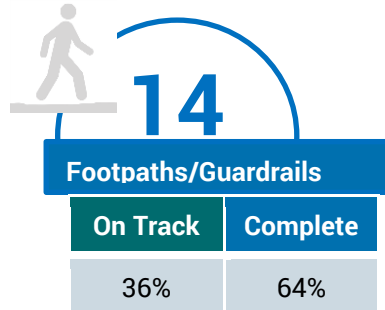
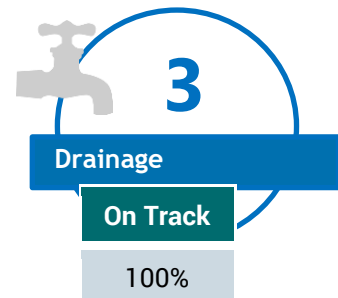
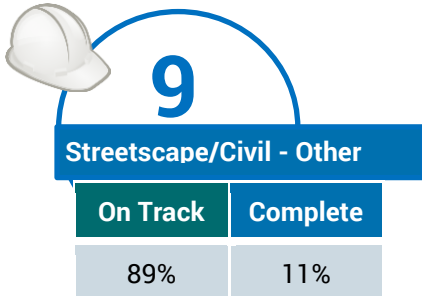
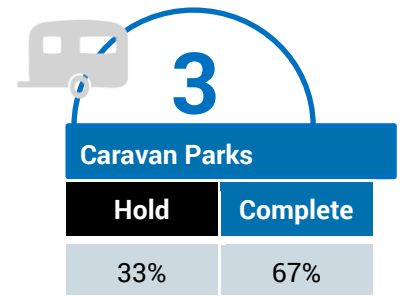
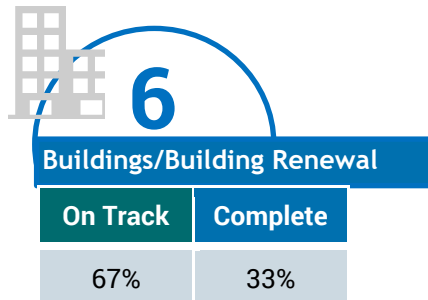
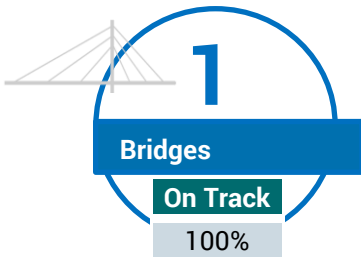
# CAPITAL WORKS SUMMARY UPDATE

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



On Track	Monitor	Hold	Complete
83%	1%	1%	15%



# Development Services

## HIGHLIGHTS AND KEY OUTCOMES

### Planning

- ◆ Public exhibition and consultation of the draft Mirboo North Structure Plan Refresh occurred in December 2016. The draft recommendations have largely been met with community approval and feedback provided will be considered in the preparation of the Final Structure Plan.
- ◆ Public exhibition and consultation of the Koonwarra Agricultural Services Special Use Zone (Amendment C108 – Land Adjoining the Koonwarra Saleyards) concluded in December 2016. Community feedback has been positive and a report recommending adoption of the amendment will be considered at the Ordinary Meeting of Council in February.
- ◆ Approval by the Minister for Planning of Amendment GC31 (Tarwin River Potable Water Supply Catchment Protection ESO2) and Amendment C81 (Land Subject to Inundation Overlay). Approval of Amendment C81 removes a redundant flooding control from the Planning Scheme and significantly reduces the burden of overlay controls on landowners near areas susceptible to flooding.
- ◆ Determined 130 planning permit applications with 69% being decided within the 60 statutory day timeframe. Determined a further 20 extension of time applications and 14 secondary consent applications.
- ◆ Responded to 1,290 counter and phone call enquiries relating to statutory planning.

### Regulatory Services

- ◆ Value of approved building work for the quarter was \$25.8M, up 27.1% compared to the same quarter last year. Residential construction was \$15.2M, up 9.4% compared to the corresponding quarter in 2015. Significant projects approved during the quarter included an Applied Learning Hub at Korumburra Secondary College (\$5M), an Integrated Primary Care Centre in Leongatha (\$4.6M) and a new warehouse building in Korumburra (\$350,000).
- ◆ Permit renewals completed for 450 food and prescribed accommodation businesses.
- ◆ Animal registrations up 6% compared to same time last year with 6,873 dogs and cats registered.
- ◆ Fire prevention inspections completed. Approximately 1,200 fire prevention notices issued directing property owners to clean up their property and remove combustible materials to reduce fire risk.

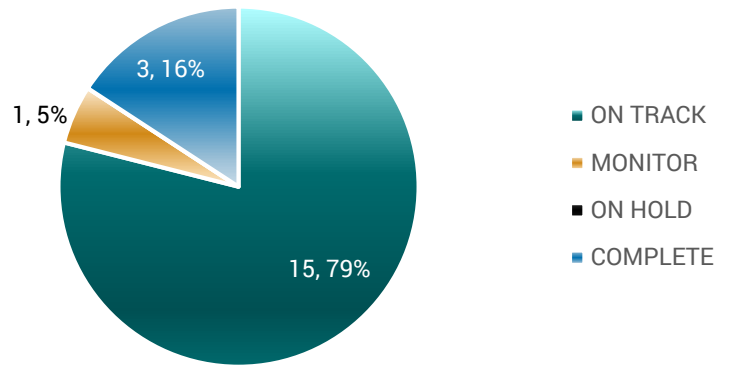
- ✦ Completed 52 swimming pool and spa barrier inspections at properties in Leongatha, Koonwarra and Nyora to confirm compliance with Victoria's pool/spa barrier requirements.
- ✦ Commenced roll out of Council's Domestic Wastewater Management Plan 2016-2020.

## **Economic Development, Tourism & Customer Services**

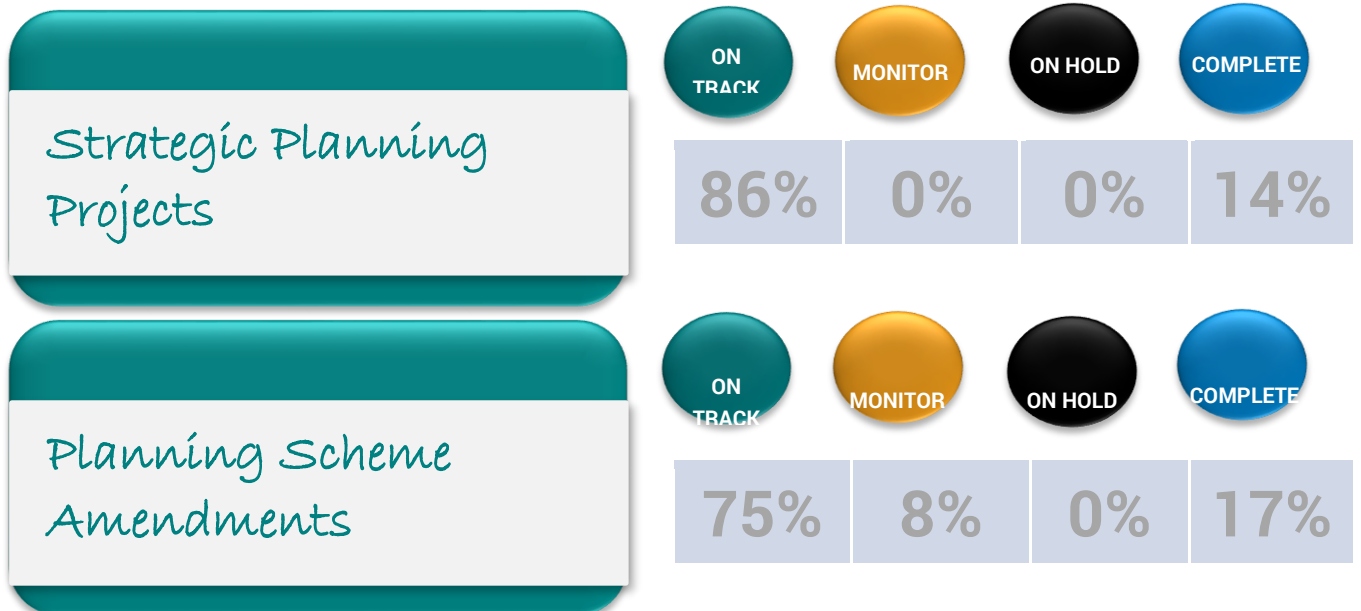
- ✦ Victorian Government funding secured for the Black Spur/Koonwarra Bends section of the South Gippsland Highway and Foster Streetscape projects.
- ✦ Completion and opening of the Leongatha Heavy Vehicle Alternate Route.
- ✦ Three successful major events held at Coal Creek Community Park and Museum, with record attendances at Literary Festival held in October 2016 and Carols at the Creek in December 2016.
- ✦ Official opening of the Gippsland Southern Rail Trail which included the launch of new branding and website.
- ✦ Funding approved for several community events under the dairy industry response grants scheme.
- ✦ *Food Futures* economic analysis report completed, highlighting the significance of the sector to South Gippsland and future opportunities.
- ✦ Completed first stage of Visitor Information Services review, which included consultation with community, visitors, business and industry groups.
- ✦ South Gippsland Manufacturing Network conducted two successful sessions for the quarter.
- ✦ Yanakie Caravan Park achieved its highest quarterly revenue since Council took over direct management.

# 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



**YEAR TO DATE INCOME/EXPENDITURE**  
**DEVELOPMENT SERVICES**  
**AS AT 31 DECEMBER 2016**

Department	Actuals	Budgets	Variance	Full Year Budget
<b>Income (\$)</b>				
Development Services Management	(1,124)	0	(1,124)	0
Economic Development, Tourism & Customer Service	509,391	478,288	31,103	956,557
Planning	211,935	210,132	1,803	420,275
Regulatory Services	502,700	543,315	(40,615)	1,080,852
<b>Income Total</b>	<b>1,222,902</b>	<b>1,231,735</b>	<b>(8,833)</b>	<b>2,457,683</b>
<b>Expenditure (\$)</b>				
Development Services Management	354,458	331,580	(22,878)	666,166
Economic Development, Tourism & Customer Service	1,370,039	1,504,050	134,011	3,467,132
Planning	871,725	994,724	122,999	1,974,542
Regulatory Services	935,959	946,352	10,392	1,878,383
<b>Expenditure Total</b>	<b>3,532,182</b>	<b>3,776,706</b>	<b>244,524</b>	<b>7,987,223</b>
<b>Total (\$)</b>	<b>(2,309,280)</b>	<b>(2,544,971)</b>	<b>(253,357)</b>	<b>(5,529,540)</b>

Note: Brackets ( ) indicated in the above table represents a negative variance

**SIGNIFICANT VARIANCES TO NOTE:**

**Development Services Management**

Expenditure: Increase in casual labour used to backfill staff vacancies in customer service.

**Planning**

Expenditure: Variation due to budget profiling of project delivery. Expenditure profiling adjustments will correct variations. Expenditure projections for financial year remain on track.

## Regulatory Services

Income: Revenue profiling error. Budgeted revenue for financial year remains unchanged.

## Economic Development, Tourism & Customer Service

Income: Positive variation primarily attributed to revenue growth at the Yanakie Caravan Park above budget projections. Long Jetty had a minor increase in projected revenue. Coal Creek Community Park and Museum had a decline in revenue attributed to the closure of the Pig and Whistle Café and unsuccessful tender process to attract a third party to operate the café.

Expenditure: Favourable variation attributed to staff vacancies and unspent capital allocations for development of caravan parks.

# Attachment 1

## Annual Plan 2016/17 Performance Update

### Progress Table

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

Strategic Objective	Total Number	<span style="color: green;">●</span> ON TRACK	<span style="color: orange;">●</span> MONITOR	<span style="color: black;">●</span> HOLD	<span style="color: green;">✓</span> COMPLETE
<b>A Prosperous Shire</b>	9	78%	11%		11%
<b>Closely connected communities</b>	5	100%			
<b>Integrated services &amp; infrastructure</b>	4	100%			
<b>A leading organisation</b>	8	100%			
<b>Number of Projects</b>	<b>26</b>	<b>24</b>	<b>1</b>		<b>1</b>
<b>Overall Performance</b>		<b>92%</b>	<b>4%</b>		<b>4%</b>

### Strategic Objective 1: A Prosperous Shire

#### 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 first two quarters was \$42.2M, up 34% compared to same time last year. Significant projects include \$5M Applied Learning Hub building at Korumburra Secondary College, \$4.6M Integrated Primary Care Centre in Leongatha and \$350,000 warehouse building in Korumburra.	<span style="color: green;">●</span>

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	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.  <i>Economic Development, Tourism and Customer Service and CEO Office</i>	Priority Projects for 2016/17 are: <ul style="list-style-type: none"> <li>• Long Jetty Rehabilitation Project (a component of the Corner Inlet Tourism Project)</li> <li>• Leongatha Revitalisation Project (which includes Bair Street, Anderson Street and the former railway precinct development)</li> <li>• Foster Streetscape</li> </ul>	<ul style="list-style-type: none"> <li>• Federal and State Government funding secured</li> <li>• Detailed design nearing completion. Economic analysis being undertaken to support future grant funding applications</li> <li>• State Government funding secured. Works contract awarded, construction commencing soon.</li> </ul>	●
		Projects that require further development and planning during 2016/17 include: <ul style="list-style-type: none"> <li>• Korumburra Centre Streetscape</li> </ul>	<ul style="list-style-type: none"> <li>• Korumburra Streetscape detailed design commencing 17/18</li> </ul>	●



		<ul style="list-style-type: none"> <li>• SPLASH Development stages 2 and 3</li> </ul>	<ul style="list-style-type: none"> <li>• Hydrotherapy Pool feasibility study with local health providers underway</li> </ul>	
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"> <li>• South Gippsland Highway Koonwarra Black Spur Bends Road Realignment project supporting VicRoads safety initiatives;</li> <li>• Northern Towns Water Security project supporting South Gippsland Water's sustainable water for the northern end of the Shire</li> </ul>	<ul style="list-style-type: none"> <li>• Federal and State Government funding secured</li> <li>• Project funded by the State Government.</li> </ul>	●
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	<p>Visitor Information Centre review</p> <p><i>Economic Development, Tourism and Customer Service and CEO Office</i></p>	<p>Visitor Information Centre review to be completed by 30 June 2017</p>	<p>Completed first stage of Visitor Information Services review, which included consultation with community, visitors, businesses and industry groups.</p>	●

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	Wastewater Compliance Officer has commenced with Council and currently implementing Council's Domestic Wastewater Management Plan.	●
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## Strategic Objective 2: Closely Connected Communities

### Progress Table

<b>Status</b>	● ON TRACK	● MONITOR	● HOLD	✓	COMPLETE
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### 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	Work continued with Loch, Meeniyan, Sandy Point, and Tarwin Lower / Venus Bay to revise their Community Directions Statements. Projects for inclusion in the 2017/18 Annual Plan will be identified during the January/March quarter.	●
Development activities for volunteers provided  <i>Sustainable Communities</i>	A program of activities developed and implemented annually	Series of Social Media workshops for organisations complete. Workshops were a great success with 15 attendees at each session, representing over 30 community organisations. CPR workshops for volunteers at neighbourhood houses held.	●

## Major Initiatives


No.	Initiative	Action/Target	Comment	Status
2.1	<p>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</p> <p><i>Sustainable Communities</i></p>	Arts and Culture Strategy presented to Council by 30 June 2017.	Meetings have continued with the working group and a draft strategy developed.	●
2.2	<p>Development of a Municipal Public Health &amp; 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>	Municipal Public Health & Wellbeing Plan 2017–2021 to be developed by 30 June 2017.	<p>Consultation with key stakeholders commenced. Investigation of state-wide and local priorities completed.</p> <p>Steering Committee due to review initial draft in February 2017. Development is on target.</p>	●

## Initiatives



No.	Initiative	Action/Target	Comment	Status
2.3	<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>	Options and transition plan papers to be developed and presented to Council by 30 June 2017.	<p>Options paper tabled with Council in December 2016.</p> <p>Financial modelling has commenced and is scheduled to be tabled with Council in February 2017.</p>	●

## Strategic Objective 3: Integrated Services & Infrastructure


### Progress Table

<b>Status</b>	 ON TRACK	 MONITOR	 HOLD		COMPLETE
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### 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	Eight applications have been submitted by 31 December 2016, with five approved and three 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	To be developed in January 2017. Planning in progress and discussed at November team meeting.	

### 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 &amp; Engineering &amp; Assets</i>	Karmai Community Children's centre to be opened and operational by 30 June 2017.	Practical completion for the building works contract was issued on 21 December 2016 - construction completed in December 2016.  Service expected to commence in February 2017 with an 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.	<p>First draft Library Service Review is complete.</p> <p>Council briefing scheduled for March 2017.</p>	

## Strategic Objective 4: Leading Organisation

### Progress Table

<b>Status</b>	 ON TRACK	 MONITOR	 HOLD		COMPLETE
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### 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 Committees established this year.</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 &amp; Council Business, Finance Risk &amp; Procurement</i></p>	<p>Adopted by Council by 30 June 2017 annually</p>	<p>Briefings on Financial Strategies, Capital Works, Community Budgeting, Council Planning and first draft budget held on 30 November 2016 and 21 December 2016.</p> <p>Further refinements are being made in response to Council's discussion and information received in late December on rate capping requirements.</p> <p>These will be presented to Council in February.</p>	

Indicator	Action / Target	Comment	Status
<p>Council will encourage community members to provide information to Council on matters affecting them</p> <p><i>Innovation &amp; 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.</p> <p>For this quarter's results:</p> <ul style="list-style-type: none"> <li>• October – Nil during Council election &amp; caretaker period</li> <li>• November - 6 public presentations, 8 speakers and 8 people in the gallery</li> <li>• December - 15 public presentations, 18 speakers and 28 people in the gallery</li> </ul>	<p>●</p>
<p>Department Service Summaries, Business Plans and corresponding Budgets will be developed annually</p> <p><i>Innovation &amp; Council Business</i></p>	<p>By 30 June 2017 annually</p>	<p>Each Department has prepared their draft Department Plan for 2017/18.</p> <p>These will be refined in coming months as the Budget is finalised and Council determines the 2017-2021 Council Plan.</p>	<p>●</p>
<p>Community Satisfaction Survey results published annually</p> <p><i>Innovation &amp; Council Business</i></p>	<p>By 30 June 2017 annually</p>	<p>The Community Satisfaction survey will be conducted in February/March 2017.</p> <p>The survey results will be available in May 2017 and be presented to Council at the next appropriate Council meeting.</p>	<p>●</p>

## 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 &amp; Procurement</i>	Improvement opportunities identified and prioritised by 30 June 2017	Draft Memorandum of Understanding and Terms of Reference developed for the Gippsland Local Government Group Network (GLGN), developed and issued to participating Councils for review.	●
	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	Little progress during caretaker and election. Business case being refined in respect of options for collaboration and sharing of 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.	Consultant engaged and Confidential Briefing booked with Council on 1 March 2017.	●





# Attachment 2

## Capital Works Traffic Light Report

### Progress Table

Status	 ON TRACK	 MONITOR	 HOLD	 COMPLETE	
Asset Class	Total Number	 ON TRACK	 MONITOR	 HOLD	 COMPLETE
Bridges	1	100%			
Building/Building Renewal	6	67%			33%
Caravan Parks	3			33%	67%
Streetscape/Civil – Other	9	89%			11%
Culverts	1				100%
Drainage	3	100%			
Footpaths	13	67%			33%
Guardrails	1	100%			
Path & Trails	0				
Playgrounds	3	67%		33%	
Pools	5	40%			60%
Recreation	3	100%			
Roads	102	96%	1%	1%	2%
Waste	2	50%			50%
<b>Number of Projects</b>	<b>152</b>	<b>126</b>	<b>1</b>	<b>2</b>	<b>23</b>
<b>Overall Performance (%)</b>		<b>83%</b>	<b>1%</b>	<b>1%</b>	<b>15%</b>

### Projects and Status

Project	Budget (\$)	Comments	Status
Bridges Rehabilitation Program	233,386	All works complete except for Todds Rd and Bena Kongwak Rd.	
<b>BRIDGES TOTAL</b>	<b>233,386</b>		
Karmai Children's Centre Construction, Korumburra	2,180,056	<b>Project complete.</b>	

Project	Budget (\$)	Comments	Status
Sandy Point Toilet Block	180,000	Works progressing – site is fenced off, water line relocated, site cut, and timber retaining almost complete. Anticipate slab pour by mid-January 2017.	●
Leongatha Memorial Hall - Interior & Exterior Painting Refurbishment	235,486	Contract awarded – works scheduled to commence in January 2017.	●
Leongatha Memorial Hall - Meeting Room Toilet Refurbishment	140,226	Tender documentation completed – to be advertised in January 2017.	●
Coal Creek, Korumburra - Atrium Roof Refurbishment	66,647	Specification and key stakeholder consultation progressing.	●
Waratah Bay Public Toilet Renewal	153,537	<b>Project complete.</b>	✓
<b>BUILDINGS TOTAL</b>	<b>2,955,952</b>		
Yanakie Caravan Park (Playground, Work Shed, Power Heads)	151,491	<b>Project complete.</b> Playground complete, power heads rolling program (70% complete). Work shed will be considered as part of the Master Plan review (carry forward 2017/18).	✓
Long Jetty Foreshore Caravan Park (Playground, Work Shed, Power Heads, Cabins)	218,460	<b>Project complete.</b> 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	<b>Project on-hold.</b> Project will be considered as part of the Master Plan Review.	●
<b>CARAVAN PARK TOTAL</b>	<b>746,370</b>		
Streetscape - Main and Station Street, Foster	1,424,684	RDV funding confirmed. In the process of awarding contract for works which are anticipated to start February 2017.	●
Streetscape - Bair Street, Leongatha	150,000	Survey complete and civil design has commenced. Final documentation received from consultant and business case brief sent to consultants on 21 December 2016.	●

Project	Budget (\$)	Comments	Status
Capital Works Design	191,289	Tracking well.	●
Port Welshpool Long Jetty Rehabilitation Project	1,000,000	Budget reviewed and considered adequate with new pile repair process. Tender to go out in early February 2017 and award contract in June 2017 with completion by the end of 2018.	●
Coal Creek, Korumburra Electrical Upgrade	66,256	<b>Project complete.</b>	✓
Foster Carpark	300,000	Works underway but are encountering wet ground conditions. Anticipated completion in February 2017.	●
Korumburra Cemetery Carpark	190,000	Kerb and channel and pavement works completed. Some soft spots still in evidence and will allow them to harden during January 2017 to allow asphaltting.	●
Leongatha Recreation Reserve - Internal Roads	950,000	Design complete and works have commenced on stormwater drainage installations.	●
Korumburra Showgrounds - Internal Roads	600,000	Design complete. Currently reviewing with a view to reduce scope of works to fit in with budget constraints. Need further Geotech investigations.	●
<b>CIVIL OTHER TOTAL</b>	<b>4,872,229</b>		
Stewart & Dunlops Road, Middle Tarwin – major culvert renewal	41,505	<b>Project complete.</b>	✓
<b>CULVERTS TOTAL</b>	<b>41,505</b>		
Shellcots Road, Korumburra – Drainage Rehabilitation	36,105	Obtaining quotations.	●
Markleys Road, Mirboo North Drainage Rehabilitation	40,000	Pipes installed.	●
Poplar Court, Sandy Point - Drainage	20,000	<b>Project complete.</b>	✓
<b>DRAINAGE TOTAL</b>	<b>96,105</b>		
<i>Footpath Renewal Program</i>	<i>287,629</i>		
1. Watt Street, Leongatha	-	<b>Project complete.</b>	✓
2. Gray Street, Leongatha	-	<b>Project complete.</b>	✓

Project	Budget (\$)	Comments	Status
3. Brumley Street, Leongatha	-	Works to commence in January 2017.	●
4. King Street / George Street, Korumburra	-	Works to commence after Brumley Street.	●
5. Harriet Street, Toora	-	<b>Project complete.</b>	✓
6. Mine Road, Foster	-	<b>Project complete.</b>	✓
Alison Street, Leongatha – Footpath Extension	60,000	<b>Project complete.</b>	✓
Drouin Road, Poowong – Footpath Extension	85,000	Works underway, anticipate completion in January 2017.	●
Jones Street, Foster – Footpath Extension	21,621	<b>Project complete.</b>	✓
Nelson Street, Foster – Footpath Extension	44,312	<b>Project complete.</b>	✓
Ranceby Road, Poowong – Footpath Extension	28,586	Last job, see if enough money to construct car park as well - Works to be done after Drouin Rd.	●
Pioneer Street, Foster – Footpath Extension	70,384	<b>Project complete.</b>	✓
Walkerville Road, Tarwin Lower – Footpath Extension	28,367	<b>Project complete.</b>	✓
<b>FOOTPATHS TOTAL</b>	<b>625,899</b>		
Lower Toora Road, Bennisson – Guardrail Replacement	176,365	Works to commence next quarter.	●
<b>GUARDRAILS TOTAL</b>	<b>176,365</b>		
Fish Creek Kindergarten Playground Replacement	16,812	Playground equipment ordered.	●
Fish Creek Recreation Reserve Playground	35,000	Installation complete, waiting on some final landscaping works and some pieces of equipment.	●
Leongatha Sloan Avenue Playground	-	Project removed as the land was sold as part of the Strategic Review of Landholdings Project.	●
Arthur Bentley Memorial Park, Leongatha Playground	35,000	Playground equipment has been ordered.	●
<b>PLAYGROUNDS TOTAL</b>	<b>86,812</b>		
Splash Hydro Therapy Pool and Gymnasium - Leongatha	70,000	Currently compiling design brief for new gym and dry program room.	●
Mirboo North Pool Refurbishment Design	203,905	Survey and master plan complete. Design brief to be prepared for tender in February.	●

Project	Budget (\$)	Comments	Status
Poowong Swimming Pool (Plant room, amenities)	452,250	<b>Project complete.</b>	✓
Toora Swimming Pool Sand Filter Refurbishment	48,300	<b>Project complete.</b>	✓
Korumburra Swimming Pool Sand Filter Refurbishment	48,300	<b>Project complete.</b>	✓
<b>POOLS TOTAL</b>	<b>822,755</b>		
Leongatha Golf Club Irrigation Project	220,000	Works have been postponed until after summer season.	●
South Gippsland Cricket Facilities Upgrade (Nyora & Koonwarra)	197,000	Cricket nets complete on both sites. Irrigation works at Koonwarra to commence at the completion of the cricket season.	●
Sun Shelter - Tarwin Lower to Venus Bay Walking Track	19,364	Preparing quotations.	●
<b>RECREATION TOTAL</b>	<b>436,364</b>		
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	<b>Project complete.</b>	✓
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 and offset final report to be completed consultant.	●
Princes Street / John Street, Korumburra Road Reconstruction	44,764	Princes St component complete. Minor works still underway for John St.	●
South Road, Poowong - Road Reconstruction	1,348,000	Kerb works underway. Bulk earthworks to commence after late December 2016.	●
Walkerville North - Road and Retaining Wall Protection	130,650	Initial meeting with civil and seawall consultants held on 16 December 2016 with concept designs expected early February 2017.	●

Project	Budget (\$)	Comments	Status
<b>Reseal Preparation Program</b> (Refer below – 24 jobs in total)	<b>Total</b> <b>928,350</b>	Program not scheduled to commence until "Reseal Preparation Program" complete.	●
1. Tree Maintenance	-	Tree works complete last quarter.	✓
2. Kardella-Fairbank Road, Kardella	-	Stabilising complete – regulating to be complete.	●
3. Buffalo Waratah Road, Buffalo	-	Regulating to be completed	●
4. Dollar Road, Dumbalk	-	Stabilising complete – regulating to be complete.	●
5. Douglas Court, Leongatha	-	Regulating complete.	●
6. Farmers Road, Dumbalk	-	Regulating complete.	●
7. Leongatha South Outtrim Road	-	Stabilising complete – regulating to be complete.	●
8. Leongatha Yarragon Road, Leongatha North	-	Stabilising complete – regulating to be complete.	●
9. Mardan Road, Koorooman	-	Stabilising complete – regulating to be complete.	●
10. Mine Road, Korumburra	-	Stabilising complete – regulating to be complete.	●
11. Mirboo Road, Mirboo	-	Regulating to be completed.	●
12. Old Koonwarra Meeniyen Road, Koonwarra	-	Stabilising complete – regulating to be complete.	●
13. Soldiers Road, Leongatha South	-	Stabilising complete – regulating to be complete.	●
14. Whitelaw Street, Meeniyen	-	Stabilising complete – regulating to be complete.	●
15. Yannathan Road, Nyora	-	Stabilising complete – regulating to be complete.	●
16. Mardan Dumbalk Road, Dumbalk	-	Stabilising complete – regulating to be complete.	●
17. Toora Wonyip Road, Toora North	-	Regulating to be completed.	●
18. Hillgroves Road, Leongatha South	-	Stabilising complete – regulating to be complete.	●
19. Jeetho West Road, Bena	-	Stabilising complete – regulating to be complete.	●
20. Koonwarra Pound Ck Road, Pound Creek	-	Stabilising complete – regulating to be complete.	●
21. Creamery Valley Road, Toora North	-	Regulating to be completed.	●
22. Kardella Road, Korumburra	-	Stabilising complete – regulating to be complete.	●

Project	Budget (\$)	Comments	Status
23.Pound Creek Road, Pound Creek	-	Stabilising complete – regulating to be complete.	●
24.Hedley Range Road, Welshpool	-	Regulating to be completed.	●
Reseals Program ( <i>part R2R funded</i> ) (Refer below – 56 jobs in total)	<b>Total</b> <b>2,114,766</b>	Total of 56 roads earmarked for resealing. Program to commence after Reseal Preparation Program is complete.	●
<b>Blackspot Program (Federal funded) Road Safety Improvement Works</b>	<b>Total</b> <b>2,346,520</b>		
1. Lower Toora Road, Bennison	35,770	Vegetation works complete.	●
2. Loch Wonthaggi Road, Loch	426,000	Vegetation works are completed, guardrail installation 50% complete, signage completed	●
3. Loch - Poowong Road, Poowong	640,450	Signage complete, vegetation removal 50% complete, guardrail installation 50% complete, drain & shoulder cleaning complete.	●
4. Mount Eccles Road, Mount Eccles	283,260	Vegetation works complete, guardrail installation 50% complete.	●
5. Leongatha Yarragon Road, Leongatha	796,350	Vegetation removal complete and intersection works 50% complete.	●
6. Walkerville Road, Tarwin Lower	164,690	Vegetation removal and intersection works 50% complete.	●
<b>Sealed Rehabilitation Program</b>	<b>Total</b> <b>2,070,057</b>		
1. Ashenden Street Car Park Reconstruction	660,700	Car park works complete. Pavement rehab to commence in January.	●
2. Berrys Creek Road, Berrys Creek	136,323	Works scheduled to fit in with Depot program.	●
3. King Street & Scott Crt, Korumburra	230,000	Tenders have closed and require assessment.	●
4. Koonwarra Pound Creek Road, Koonwarra	225,000	Works scheduled to commence in January.	●
5. Little Commercial Street, Korumburra	58,000	Tenders have closed and require assessment.	●
6. Loch Wonthaggi Road, Loch	518,034	<b>Project complete.</b>	✓
7. Main Street, Stony Creek	51,000	Site visit required to determine extent of works.	●
8. Old Waratah Road, Fish Creek	100,000	Site visit required to determine extent of works.	●
9. Stony Creek Dollar Road, Stony Creek	91,000	Site visit required to determine extent of works.	●





Project	Budget (\$)	Comments	Status
<b>ROADS TOTAL</b>	<b>12,921,913</b>		
Koonwarra Landfill Cell 4 Design & Construction	320,000	<b>Project complete.</b> Construction completed, awaiting EPA approval.	✓
Koonwarra Landfill Leachate Evaporation System	431,805	Currently undertaking schematic design for EPA approval.	●
<b>WASTE TOTAL</b>	<b>751,805</b>		







# Attachment 3




## Strategic Planning Traffic Light Report

### Progress Table

<b>Status</b>	 ON TRACK	 MONITOR	 HOLD	 COMPLETE
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Strategic Objective	Total Number	 ON TRACK	 MONITOR	 HOLD	 COMPLETE
<b>Strategic Planning Projects</b>	7	86%			14%
<b>Planning Scheme Amendments</b>	12	75%	8%		17%
<b>Number of Projects</b>	<b>19</b>	<b>15</b>	<b>1</b>		<b>3</b>
<b>Overall Performance</b>		<b>79%</b>	<b>5%</b>		<b>16%</b>

### Strategic Planning Projects Detail





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 2016 Ordinary Council Meeting. Detailed designs for the works is currently being completed.	
Leongatha Railway Site Transformation – Master Plan	The Master Plan will guide the future use and form of the rail yards. This plan is being prepared in 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. The next step is to appoint a project reference group (PRG) to assist Council in the preparation of the Plan. Expressions of interest in joining the PRG occurred in December and January with a high level of positive community interest being expressed.	
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 was exhibited in late 2016. The successful consultant will be appointed and commence work in February / March 2017.	







Project	Description	Status
Nyora Development Strategy	Strategy aimed at identifying infrastructure, open space, community services and other requirements to support long-term development 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 and implementation work is now occurring (in consultation with the Department of Environment, Land, Water and Planning) to introduce the key provisions of the Strategy into the Planning Scheme via Amendment C110.	✓
Turtons Creek landscape assessment	Project to investigate the protection of significant landscape values in the Turtons 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 (including formation of a project reference group) is to occur before recommendations are made to Council on how best to protect the visual amenity of the key tourist routes through Turtons Creek.	●
Mirboo North Structure Plan Refresh.	Project to review and update the current Mirboo North Structure Plan. Council adopted a draft Structure Plan of June 2016. An economic consultant has provided a review the land supply recommendations of the draft Structure Plan to confirm the Plan's recommendations. Extensive public consultation on the Draft Structure Plan occurred across November / December 2016 with mostly positive feedback being received.	●
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 second quarter of 2017.	●

## Progress Table

<b>Status</b>	 ON TRACK	 MONITOR	 HOLD		COMPLETE
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### Planning Scheme Amendments

Amendment Number	Description	Status
C81	West Gippsland CMA flood amendment – application of the Land Subject to Inundation Overlay (LSIO). Exhibition occurred in October 2015. Twenty-five submissions were received. Council resolved in November 2015 to refer the submissions to an Independent Planning Panel. The Panel Hearing occurred in February 2016. The Panel Report recommended Council adopt the amendment. Council adopted the Amendment at its May Ordinary Council Meeting. The Amendment was approved by the Minister for Planning in November 2016. The new planning scheme provisions have reduced the burden of unnecessary planning permits on landowners and Council.	
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. Woorayl Lodge have signed a development contributions agreement with Council (December 2016) and the Amendment will be recommended for adoption at the February 2017 Ordinary Council Meeting.	
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 2016) and exhibition will commence in the second quarter of 2017.	
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.	

Amendment Number	Description	Status
C100	General Amendment comprising 66 items of a minor and technical nature. Authorisation to prepare and exhibit the Amendment is presently (January 2017) being sought. Exhibition is anticipated to occur in March or April 2017. The Amendment is required to ensure the Planning Scheme is kept up to date and does not contain errors / anomalies resulting from changes in land use and ownership. One voluntary inclusion in the Heritage Overlay is also proposed.	
C103	Berrys Creek Rd Mirboo North rezoning from Low Density Residential to General Residential Zone 1. Exhibition occurred in August 2016. Submission were received and minor changes made to the Amendment to address the submitter concerns. A development contributions agreement has been signed with the landowner and Amendment C103 will be recommended for adoption at the February 2017 Ordinary Council Meeting.	
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 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. Exhibition occurred across November / December 2016. No objections were received. A report recommending adoption of Amendment C108 will be presented to the February 2017 Ordinary Council Meeting.	
GC31	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.	

Amendment Number	Description	Status
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 to prepare the Amendment has been received 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. Exhibition commenced in January 2017 and concludes in early March.</p>	



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