



AGENDA APPENDIX
Council Meeting
Wednesday 27 May 2015

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

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

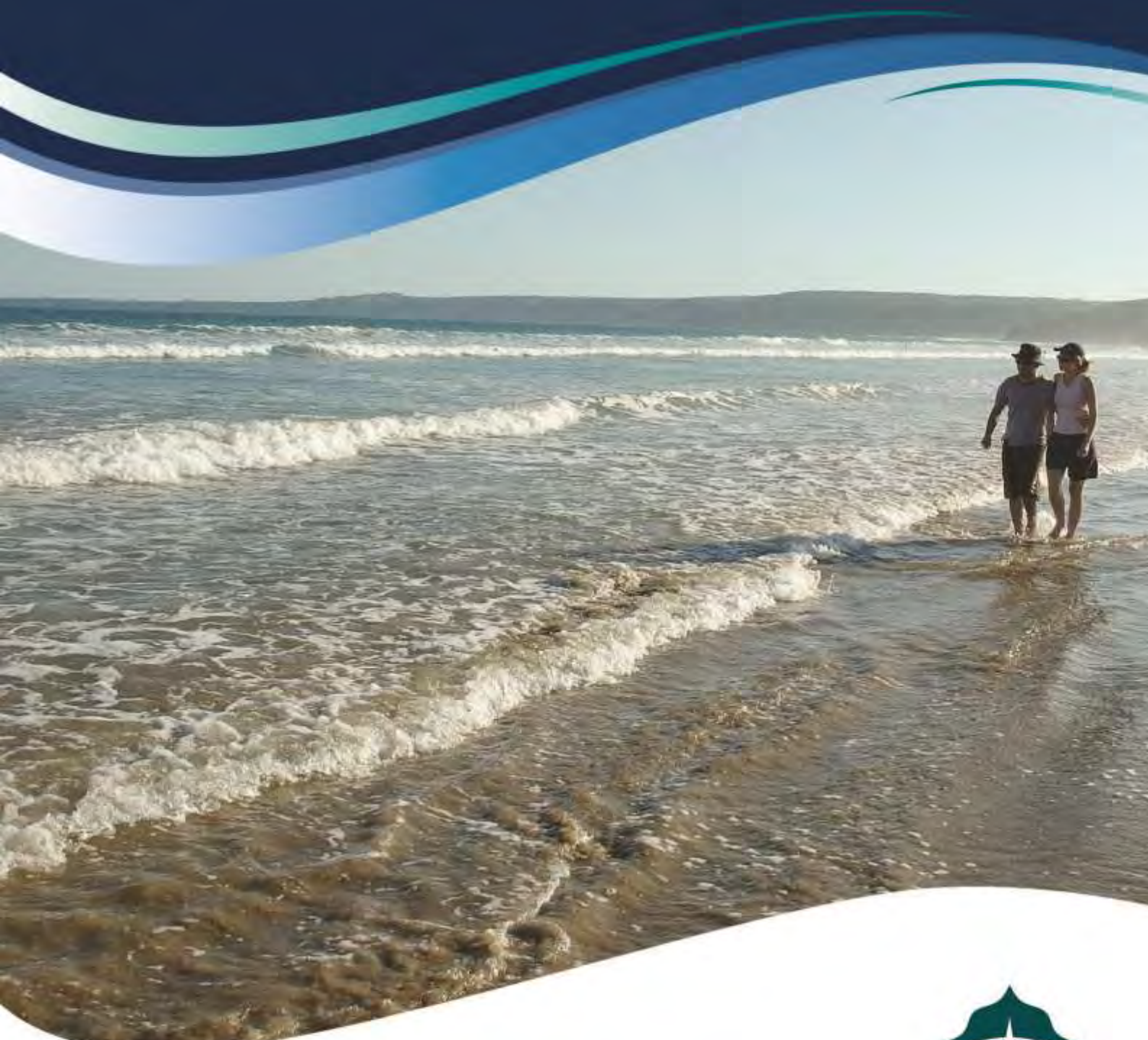
D.1 QUARTERLY PERFORMANCE REPORT – JANUARY TO MARCH 2015

Appendix 1 – Quarterly Performance Report – January to March 2015

SOUTH GIPPSLAND SHIRE COUNCIL

Quarterly Performance Report

January to March 2015



*South Gippsland
Shire Council*

South Gippsland Shire Council

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INTRODUCTION

The January to March Quarterly Performance Report provides detailed reporting on performance against the Budget and Annual Plan for the 2014/2015 financial year.

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

It is not intended to capture every achievement during the quarter, just those that contribute to the delivery of the corporate priorities. The contents reflect the performance situation as at the end of March 2015.

PERFORMANCE AGAINST COUNCIL PLAN COMMITMENTS

For the quarter ending March, all Annual Plan commitments have been reported as on track or complete.

organisational overview



Structure

Councillors and Executive Team

Coastal-Promontory Ward



Councillor
Mohya Davies



Councillor
Jeanette Harding
(Mayor)



Councillor
Kieran Kennedy

Strzelecki Ward



Councillor
Lorraine Brunt



Councillor
Andrew McEwen



Councillor
Robert (Bob) Newton

Tarwin Valley Ward



Councillor
James (Jim) Fawcett



Councillor
Don Hill



Councillor
Nigel Hutchinson-Brooks
(Deputy Mayor)

Chief Executive Officer



Tim Tamlin

Directors



Jan Martin
(Community Services)



June Ernst
(Corporate Services)



Anthony Seabrook
(Engineering Services)



Bryan Sword
(Development Services)

community services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

COMMUNITY STRENGTHENING

- ◆ Men's Shed Cluster – presentation by local indigenous men's group, re-learning their traditional arts via the Men's Sheds – attended by approximately 60 men from 14 sheds.
- ◆ Finalists with other three local LGAs in LGPro Awards for joint Job Skills 2014.
- ◆ ICE information forum held on 4 March with approximately 200 community members attending.
- ◆ Great Southern Rail Trail Toora to Welshpool extension opened on 7 February involving approximately 150 cyclists and walkers.
- ◆ The draft Strategic Direction for Aquatic Facilities in South Gippsland 2015 – 2020 was endorsed by Council for Public Exhibition on 25 March.

AGED AND DISABILITY

- ◆ The HACC Transition from the Victorian government to the Commonwealth has been delayed. The Victorian government retains management and resource allocation responsibilities for HACC for 2015/16. This means that councils will have one agreement for HACC services with the new State Department of Health and Human Services from 1 July 2015 until 30 June 2016.

- ◆ Successfully obtained \$42k in grant funding in July 2014 from the Department of Health and Ageing to lead a Gippsland-wide Healthy Ageing Program. The project aim was to 'raise the awareness of the impact of nutrition on the quality of life of older people'. This project was completed in March and has been recognised by the State Government as a highly successful regional project.
- ◆ An innovative project called the 'Travel Squad' is currently being trialled. It aims to empower people to use the public transport system, where appropriate, while decreasing the dependency on our Community Transport program.

CHILDREN AND FAMILY SERVICES

- ◆ Corner Inlet Early Years Infrastructure Review has commenced around planned renewal and upgrade of kindergarten buildings in Toora, Welshpool & Fish Creek. Community consultation has included parents, playgroups, service providers and community members. At this early stage there is a strong community message that they want Council to retain and improve all three buildings.
- ◆ National Stronger Regions funding submission for \$1.6 million completed on behalf of Karmai Community Children's Centre, with an advocacy trip to Canberra by the Mayor, CEO and Rebecca Marriott (Karmai Board). Successful applicants will be notified in May 2015.
- ◆ Preparation for Public Influenza Vaccination Program has begun with commencement of the program scheduled for May 2015.
- ◆ Maternal & Child Health - 3 month infant consultation provided for new Dads wishing to attend out of hours in Korumburra, Foster and Leongatha centres.

SUSTAINABILITY SERVICES

- ◆ Construction commenced on the capping and rehabilitation of cells 1 and 2 at the Koonwarra Landfill. Works are expected to be completed by June.
- ◆ EPA approval to implement a tarp style landfill cover system was obtained. Koonwarra is only the third site in Victoria to obtain approval for this type of cover and the first to be approved on an ongoing basis (without a trial).
- ◆ Sustainability Festival successfully held in partnership with Bass Coast on 29 March at the State Coal Mine, Wonthaggi.
- ◆ Several community led events supported by Sustainability Team were held, including Food Culture workshops (Venus Bay Community Centre), preserving workshop (Fish Creek Community Garden) and beekeeping workshop (Landcare).

- ◆ The Climate Change Adaptation Project held a Summer Series of four workshops over January and February, targeted at small commercial growers/farmers markets suppliers and farmers who wish to diversify into a horticultural crop. A field trip was conducted with more than 70 small growers and farmers participating in the five events.
- ◆ Arup, Loop and RMIT have been appointed as the consultants on the Integrating Climatic Impacts into Local Government processes across Gippsland Councils, VASP project.
- ◆ Completed more than 200km of roadside weed spraying which is in excess of the annual target.

EMERGENCY MANAGEMENT

- ◆ Completion of Community Emergency Risk Assessment (CERA) process. The resultant outcomes were that 8 risks were assessed as medium – Flood, Pandemic, Heatwave, Storm, Exotic Animal Disease, Service Disruption (power, gas etc), Bushfire, and Structural Fire.
- ◆ Completion of the review and update of the Municipal Emergency Management Plan (MEMP) in readiness for May audit.
- ◆ In partnership with the SES, launched the completed Tarwin Valley Local Flood Guide.

ADVANCING COUNTRY TOWNS

- ◆ Work has commenced in preparation for the new Tarwin Valley Business Customer Service Project. Council and community representatives will be trained to deliver customer service courses for free within the Tarwin Valley region.
- ◆ The Southern Gippsland Foodmap website has undergone further improvement to benefit both businesses and users. The updated website has been relaunched and viewable at www.southerngippslandfoodmap.com.au. More than 80 businesses are now listed on the site.

LIBRARIES

- ◆ Wifi at all libraries was upgraded to improve internet speed and enable optimised connection for Apple mobile devices. Library members will benefit further from the fastest available connection compared to 'guest' users. Wifi is also due to be installed for all mobile libraries.

- A review of the mobile library service has commenced with objectives of the service being agreed by the Board and a range of options for delivery of the service into the future being considered.

YEAR TO DATE INCOME / EXPENDITURE FOR COMMUNITY SERVICES AS AT 31 MARCH 2015

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Aged and Disability Services	(1,414,819)	(1,443,286)	(28,467)	(1,950,060)
Children and Family Services	(333,762)	(326,759)	7,003	(460,499)
Community Safety	(85,992)	(86,348)	(356)	(86,348)
Community Services Management	(115,004)	(112,500)	2,504	(125,000)
Community Strengthening	(185,295)	(177,555)	7,740	(223,962)
Sustainability Services	(2,653,634)	(2,689,359)	(35,725)	(3,694,036)
Income Total	(4,788,506)	(4,835,807)	(47,301)	(6,539,905)
Expenditure				
Aged and Disability Services	1,666,321	1,727,614	61,293	2,518,021
Children and Family Services	669,283	688,221	18,938	970,034
Community Safety	190,110	193,825	3,715	246,793
Community Services Management	1,208,111	1,214,159	6,048	1,769,114
Community Strengthening	1,578,091	1,649,446	71,355	2,003,441
Sustainability Services	3,346,855	3,621,624	274,769	5,187,793
Expenditure Total	8,658,770	9,094,889	436,119	12,695,196
Total	3,870,264	4,259,082	388,818	6,155,291

Aged and Disability Services

Income: Lower income received for full cost recovery services than budgeted. This reduced income has been fully offset by reduced expenditure.

Expenditure: Delay in invoicing by Gippsland Southern Health Service for Meals on Wheels.

Children and Family Services

Expenditure: Year to date underspend in immunisation service due to a delay in some secondary school immunisation rollouts.

Community Strengthening

Expenditure: Underspend due to delays in project implementation in the Access and Inclusion, the arts portfolios and the historic markets project for the Lower Tarwin Valley.

Sustainability Services

Income: Lower income received through user fees at the landfill and transfer stations than budgeted year to date. This has been offset by reduced expenditure.

Expenditure: Underspend due to timing of contract payments for waste management, timing of mulching at transfer stations, delay in establishing Reuse Shop at Koonwarra transfer station and greater savings in electricity costs as a result of a range of energy efficient measures undertaken, including the green street lighting project.



COMMUNITY SERVICES PERFORMANCE DATA

AGED & DISABILITY SERVICES

HOME AND COMMUNITY CARE – QUARTERLY SERVICE OUTPUTS						
SERVICE	DoH ANNUAL TARGET	TOTAL YTD	SEP	DEC	MAR	JUN
Assessment	3521	2836	1003	880	953	-
Domestic Assistance	18060	12013	3872	4112	4029	-
Personal Care	4839	3253	994	1117	1142	-
Property Maintenance	1100	677	150	280	247	-
Respite	3554	2773	972	943	858	-
Delivered Meals	16935	11341	4104	3751	3486	-
Community Transport		11084	3848	3699	3537	-
Private Works (da, pa & respite)		1371	403	487	481	-
Private Works (Meals)		928	286	308	334	-

LIBRARIES

	VISITATION		MEMBERSHIP	
	MAR 2014	MAR 2015	MAR 2014	MAR 2015
NYORA*	341	471	80	89
FOSTER	16,275	15,611	1,287	1,356
KORUMBURRA	18,196	17,464	1,909	1,966
LEONGATHA	44,289	43,623	4,424	4,739
MIRBOO NORTH	14,762	14,086	1,296	1,381
POOWONG	6,211	4,765	235	303
SOUTH COAST*	1,582	1,386	326	336

*Mobile library stop

CHILDREN & FAMILY SERVICES

NUMBER OF VACCINATIONS		
AGE GROUPS	MAR 2014	MAR 2015
0-6 Child Child encompasses all children immunised under the schedule.	172	156
7-18 Adolescent "Adolescent" encompasses the Secondary School Programme as well as students who missed out and had to attend a Public Session	473*	313*
19 + Adult Adult includes all optional immunisation such as Boostrix (whooping cough), Hep A, Hep B.	3	3
Flu Program	242	147**

* Comparatively lower adolescent figure relates to the Year 9 Gardasil program ceasing at the end of 2014.

** Comparatively lower Flu figure relates to a delay in the supply of the flu vaccine delivery. Projections suggest that our flu immunisations for 2015 will be greater than any previous year

QUARTERLY COMPARISON		
AGE GROUPS	MARCH 2014	MARCH 2015
12 - <15 Months	94.25	93.44
24 - <27 Months	90.54	88.24*
60 - <63 Months	93.26	95.74

* A drop in percentage has been recorded state wide in this age group (state average 87.90%). This is due to DHHS reporting parameters being increased to include more vaccines. The percentage includes immunisations given by all providers across the shire. Less than 10% of the under-immunised children were councils patients, with the remaining 90% being from GP's and Medical Centres

COMMUNITY STRENGTHENING

	POOL FACILITIES ATTENDANCE YTD					
	TOORA	FOSTER	MIRBOO NORTH	KORUMBURRA	POOWONG	SG SPLASH
MAR 2014	22,431	6,103	15,932	15,807	8,522	79,138
MAR 2015	24,093	3,960	11,169	9,244	6,216	79,227

development services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

STRATEGIC PLANNING AND DEVELOPMENT

- ◆ Seasonal Population Impact on Coastal Towns – mailed surveyed to over 5000 residents and non-resident ratepayers - 800 survey responses.
- ◆ Completion and adoption of the Planning Scheme Review (required every four years by the Planning & Environment Act). The Review provides a detailed work plan for a series of improvements to the Planning Scheme over the next four years.
- ◆ Adoption of Amendment C99 (Burra Foods ESO8 buffer) and submission to the Minister for Planning for approval. While opposition to the Amendment remains, the potential impact of the Amendment has been lessened by a reduction to the ESO8 area and changes to the permit triggers in the overlay. The Amendment demonstrates Council’s ability to balance competing interests for long term planning needs.
- ◆ Approval of Amendment C52 (Part 2). The Amendment rezones land at Jumbunna Road Korumburra (15ha adjoining the Secondary College) to the General Residential Zone 1. The amendment is an important ‘in fill’ development area that will supplement residential land supply in the township.
- ◆ Hosted the February 2015 of South Eastern Australian Transport Strategy (SEATS) meeting in in Port Welshpool. SEATS advocates for Transport Infrastructure improvements for Gippsland and NSW local Governments.

- ◆ Conducted the Business Continuity and Resilience Program to assist businesses to prepare for natural and man-made emergencies. The program included business workshops, one-on-one mentoring and scenario planning.
- ◆ Released final detailed design of the Leongatha Heavy Vehicle Alternate Route in conjunction with VicRoads. Construction of the route is planned to commence in late 2015.

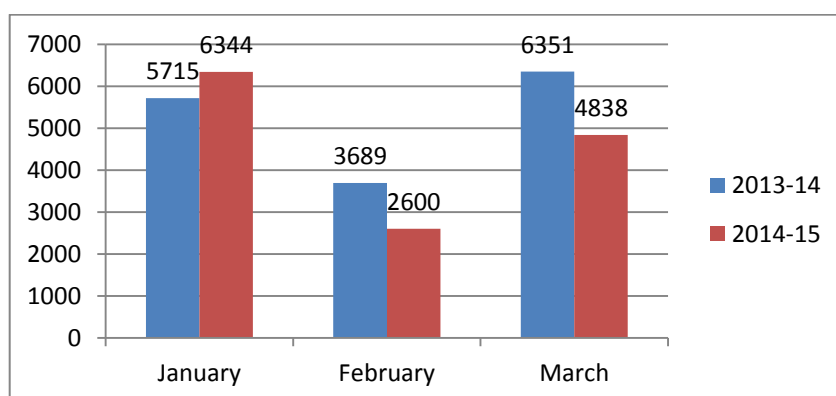
PLANNING AND ENVIRONMENTAL HEALTH

- ◆ 126 planning applications were decided during the quarter; 111 applications were approved, 15 were withdrawn or lapsed and 0 were refused.
- ◆ 82% of planning applications were decided within the 60 day statutory timeframe. This was comparable with the Regional Council average of 72%.
- ◆ 1,305 general planning enquiries responded to.
- ◆ One VCAT appeal was decided during this quarter and Council's decision was upheld. One new appeal was lodged during the quarter.
- ◆ Council approved a new Planning permit for a supermarket at Tarwin Lower.
- ◆ The Tarwin River (Meeniyan) Water Supply Catchment Policy and Domestic Wastewater Management Plan are being drafted for presentation to Council.
- ◆ >95% of registrations were completed by the end of Feb 2015.
- ◆ Conducted 59 Food, Health and Tobacco Act inspections.
- ◆ Received 63 septic tank applications and 49 development assessments.

COAL CREEK COMMUNITY PARK AND MUSEUM

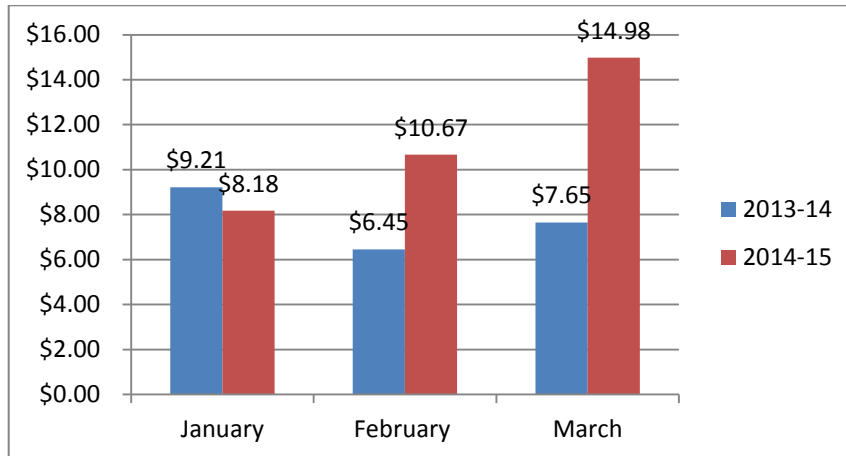
- ◆ Over 1200 people attended the inaugural Geek Festival and drew visitors from Melbourne as well as surrounding areas.
- ◆ Coal Creek Probus Club have relocated their monthly meetings for their members back to Coal Creek and is attended by 85 members.
- ◆ A prize valued at \$800 in archival materials was awarded to Coal Creek for the number of collection items catalogued onto the Victorian Collections website.
- ◆ The Lang Lang Spinners group consisting of 12 volunteer members have now located themselves in an unused building to demonstrate spinning and handcrafts.
- ◆ A donation of \$5,000 has been donated by the Coal Creek Costume Society who operate and manage the O.Gilpin Drapery at Coal Creek. These monies have been donated toward the refurbishment and new signage of the Doctor Surgery, Chemist Shop, repainting of the building in which these collections are displayed and the refurbishment and certificated inspection of the Vertical boiler at the Locomotive Shed.
- ◆ A \$6,000 grant from the ANZAC Centenary Community Grants Program-Veterans Fund granted for the reinterpretation of Coal Creek's ANZAC room, focusing solely on Korumburra's WW1 heritage. The community spirit of ANZAC portrayed through the lives of the Dawes brothers; only 1 of the 4 Dawes brothers survived the war. This permanent memorial will feature in onsite education projects with local schools.
- ◆ At the Working Horse and Tractor Rally this year Coal Creek had two stalls for promotion and sales and loaned one of its display cabinets for the event.

QUARTERLY VISITATION COMPARISONS TO LAST YEAR



- ✦ Visitation usage for the quarter is down by 1,983. This can be attributed to the Sustainability Festival being held at Wonthaggi State Coal Mine and VCAL Students only running one course this year.

COMPARISON SPEND PER USER TO LAST YEAR

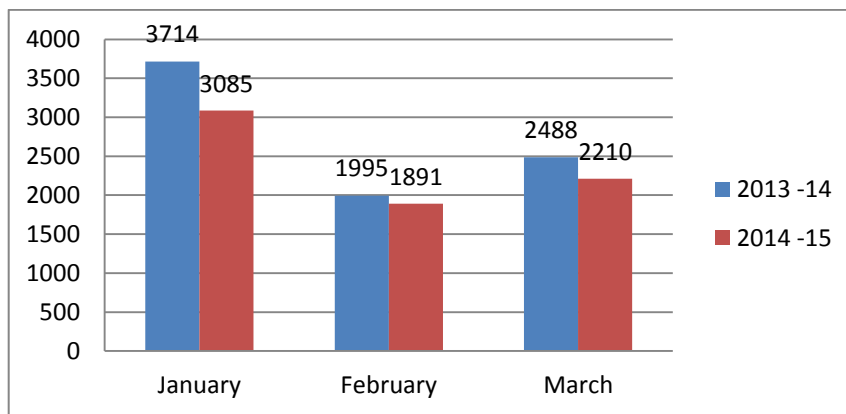


- ✦ Average spend per user up on previous year quarter from \$7.77 to \$11.28.

VISITOR INFORMATION CENTRE

- ✦ WiFi usage within the Foster Information Centre exceeded expectations and a second device was used to manage overflow.
- ✦ New signage was implemented in Korumburra including a new A Frame/ sandwich board and “i” symbol coming into Korumburra from Melbourne.
- ✦ The VIC had representation at this year’s Melbourne Caravan and Camping Show to promote the region.
- ✦ Foster Visitor Information Centre was connected to the Shire’s IT Server and Terminal Server. This has improved the quality of information available to respond to visitor enquiries.

QUARTERLY COMPARISONS TO SAME QUARTER LAST YEAR



- Overall visitation down, however individually Korumburra Visitor Information Centre visitation increased for both February and March.

REGULATORY SERVICES

- Value of approved building work for the quarter was \$17.6 million, up 4.1% compared to the same quarter last year. Residential construction was up 61% to \$15.8 million, whilst commercial construction down from \$6.8 million to \$1.7 million. Significant projects include \$1.65 million additions to Mary McKillop Secondary School.
- Animal registration renewal process commenced. Approximately 6,400 animal registration renewals mailed to dog and cat owners.
- 24 report and consent applications approved for new dwelling siting variations and demolition consents.
- Eleven matters successfully prosecuted in the Magistrates Court. Offences included dog attacks, illegal dumping and using land as a store without a planning permit.



YEAR TO DATE INCOME / EXPENDITURE FOR DEVELOPMENT SERVICES AS AT 31 MARCH 2015

Department	Actuals	Budget	Variance	Full Year Budget
Income				
Coal Creek	(281,027)	(277,767)	3,260	(381,230)
Planning and Environmental Health	(419,566)	(520,568)	(101,002)	(671,091)
Regulatory Services	(385,854)	(310,476)	75,378	(652,532)
Strategic Planning and Development	(96,106)	(84,222)	11,884	(107,045)
Development Services Management	(500)	0	500	0
Income Total	(1,182,553)	(1,193,033)	(10,480)	(1,811,898)
Expenditure				
Coal Creek	640,527	612,034	(28,493)	945,189
Planning and Environmental Health	961,738	999,288	37,550	1,366,395
Regulatory Services	840,045	870,101	30,056	1,188,968
Strategic Planning and Development	1,031,639	1,059,501	27,862	1,872,381
Development Services Management	176,610	197,397	20,787	282,118
Expenditure Total	3,473,948	3,540,924	66,976	5,372,933
Total	2,291,395	2,347,891	56,496	3,561,035

SIGNIFICANT VARIANCES TO NOTE:

Coal Creek

Expenditure: Wages costs are higher than anticipated in café due to annual leave. However these costs are comparable for same time last year in the expenditure area.

Planning and Environmental Health

Income: Revenue lower due to no increase in statutory planning fees for over five years (approx. \$49,000). Public Open Space contribution revenue also not realised because two historic permits have not eventuated (approx. \$40,000).

Expenditure: Savings were realised as a result of not backfilling the Coordinator's role while acting as Manager.

Regulatory Services

Income: Proportion of animal registration renewals paid in first quarter greater than anticipated

Expenditure: Legal costs down significantly due to Council Officers now representing Council in the majority of Court matters.

Strategic Planning and Development

Expenditure: Variation due to combination of labour costs and payments not having been made in relation to the Streetscape Master Plan projects for Korumburra and Leongatha. The variation will reduce when first payments to the appointed consultants are made.

Development Services Management

Expenditure: Salary savings accrued during Director Development Services vacancy.



STRATEGIC PLANNING AND PLANNING SCHEME AMENDMENTS UPDATE

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






engineering services

Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

OPERATIONS (DEPOT)

-  Completed road rehabilitation works at Loch Poowong Rd, Poowong and the Leongatha Industrial Estate.
-  Completed resealing works at Whitelaws Track, Stony Creek Dollar Rd and McKittericks Rd, Stony Creek; Falls Rd, Fish Creek; Koonwarra Pound Creek Rd, Pound Creek; Miller St, Dumbalk; Kardella Rd, Korumburra; Hedley Range Rd, Hedley; Stewarts Rd, Outtrim; Woorarra Rd, Woorarra; Slades Hill Rd, Welshpool.
-  Completed drainage works at Calder & Camerons Rd and Fitzgeralds Rd, Fairbank; Loch Poowong Rd, Poowong; Boolarra Mirboo North Rd, Mirboo North; Zotti & Dowells Rd, Wares Rd, Duncans Rd, Gravel Pit Rd, Hillgroves Rd and Beilbys Rd, Leongatha Sth; McCartins Rd, Turtons Creek; McAninleys Rd, Hunts Road and Hedley Range Rd, Binginwarri; Lowrys Rd and Hoddle Settlement Rd, Fish Creek; Mount Nicoll Road, Foster; Hedley Road, Hedley; Christoffersens Road, Nerrena.
-  Completed kerb works for the final section of Henrys Rd, Nyora and Dutton St, Toora.
-  Completed intersection works at Timms Rd, North Poowong and Yannathan Rd, Nyora.

- ❖ Completed footpath renewal works at Main St, Welshpool.
- ❖ Completed road stabilisation works at Mount Lyall Rd and Yannathan Rd, Nyora; Main Sth Rd, Poowong; Millar Rd, Yanakie; Mirboo Rd, Mirboo.
- ❖ Completed the playground installation at the Meeniyen Recreation Reserve.
- ❖ Completed road works at McDonalds Track, Nyora and Timms Rd, Poowong; (identified black spot locations).
- ❖ Received 1,161 customer requests with 815 (70%) actioned / acknowledged on time.

ENGINEERING & ASSETS

- ❖ Progressing with developing condition assessment methodology for unsealed roads to inform the re-sheet program. Road widths, gravel depths & subgrade California Bearing Ratio (CBR's) on selected roads will be sourced by the Road Inspector.
- ❖ Proposal from IMG for deletion of "Pluck test" from the Sealed Road Condition Survey has been agreed and now compensated by the inclusion of Laser Texture measurements. Survey work commenced on 9 February and was completed on 24 March.
- ❖ Received 113 customer requests with 105 (93%) actioned / acknowledged on time.

Community and Capital Projects

- ❖ Works progressing for Gray St, Leongatha which includes sealing the road, footpaths and drainage works. Subgrade issues have been encountered as expected and are being addressed.
- ❖ Works are progressing well at Victory Avenue, Foster with drainage works now complete.
- ❖ Completed the Mirboo North Soccer Club lighting installation.
- ❖ Completed the installation of a rotunda, including hall works at the Yanakie Recreation Reserve.
- ❖ Progressing well with the continuation of a cap for Cell 1 and 2 at Koonwarra Landfill.
- ❖ Progressing well with the demolition and piling works at the Black Spur section of the Great Southern Rail Trail (90% complete).

- Completed piling and abutment works for the new Allambee Estate Bridge at Hallston.

Tenders

- The tender for three public toilets (Fisk Creek, Toora & Yanakie) was awarded on 15 January. A media release was printed in the local papers on 24 March and works scheduled for April.
- Tenders awarded for the Design Contracts for Cell 4 at the Koonwarra Landfill and Leongatha Skate Park.

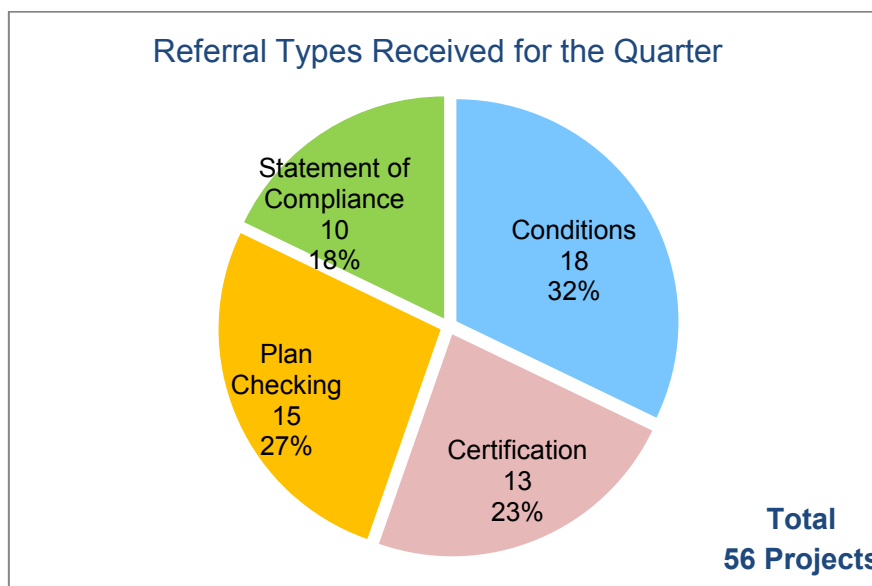
Asset Management System

- Annual visit by CT Management as part of the STEP program. Council rated in top 15 from 79 Victorian Council's under the National Asset Management Assessment Framework (NAMAF) assessment.

Development Referrals

- Completed the following Development referrals from the Planning Department:

Description	Service Levels (Days)	Avg (Days)	% Compliant	On time	Not on time	In progress (in time)	Total
Conditions	10	9	94%	17	1	0	18
Certification	12	9	100%	13	0	0	13
Plan Checking	20	12	100%	13	0	2	15
Statement of Compliance	10	6	100%	10	0	0	10
Service Levels - 100% compliance							



PROPERTY

- ◆ Completed the roof at the Nyora Hall. External refurbishment works (concreting, retaining walls, car parking) are progressing well and internal structural works are 75% complete at the Nyora Hall.
- ◆ Completed the construction of sheds at Coal Creek.
- ◆ Tender advertised for the electrical upgrade at Coal Creek and extended for one month to amend drawings (new closing date is Tuesday 28 April).
- ◆ Awarded tender for the Municipal Precinct Study and initiation meetings held.
- ◆ Commenced an audit of the lease register.
- ◆ Completed the heating system at the Leongatha Memorial Hall.
- ◆ Received 146 customer requests with 139 (95%) actioned / acknowledged on time.

Yanakie Caravan Park

- ◆ Commenced the powerhead replacement program with 21 powerheads identified for replacement along with power supply layout.
- ◆ Commenced sourcing quotes for the fire safety upgrades / design.
- ◆ Completed camp kitchen / old shed refurbishment.
- ◆ Purchased chemical shed.

Long Jetty Foreshore Caravan Park

- ◆ Commenced the powerhead replacement program with 12 new powerheads installed.
- ◆ Scoping works commenced for the recreation room.
- ◆ Commenced the renewal of the front fence.



YEAR TO DATE INCOME / EXPENDITURE FOR ENGINEERING SERVICES AS AT 31 MARCH 2015

Department	Actuals	YTD Budgets	Variance	Full Year Budget
Income				
Engineering & Assets	(1,997,777)	(1,723,559)	274,218	(5,991,052)
Operations	(5,333,567)	(7,861,649)	(2,528,082)	(10,520,635)
Property	(1,326,560)	(1,318,113)	8,447	(1,749,352)
Income Total	(8,657,904)	(10,903,321)	(2,245,417)	(18,261,039)
Expenditure				
Management	220,009	226,595	6,586	307,646
Engineering & Assets	6,050,678	7,906,863	1,856,185	11,979,612
Operations	13,890,338	13,589,176	(301,162)	18,526,789
Property	2,568,581	2,778,522	209,941	4,556,311
Expenditure Total	22,729,607	24,501,156	1,771,549	35,370,358
Total	14,071,703	13,597,835	(473,868)	17,109,319

SIGNIFICANT VARIANCES TO NOTE:

Engineering & Assets

Income: Gray Street, Leongatha – invoices for special charge scheme were raised ahead of original schedule (\$172k).

Korumburra Bowls Synthetic Green Redevelopment Project – income received earlier than anticipated from the Korumburra Bowls Club for the synthetic green redevelopment project (\$45k).

Nyora Hall – income (first claim 50%) received earlier than anticipated from the Nyora Hall Community Group (\$21k)

Expenditure: Victory Avenue, Foster – Works are behind original schedule however, anticipate completion within times set in contract (\$450k).

Black Spur Bridge Construction – invoicing from the contractors is behind Council's estimate (\$589k).

Design Services – labour tracking under budget. Budget reduction requested this month (\$69k).

Property Maintenance – less breakdowns and essential safety measures repairs than originally forecasted (\$68k).

Yanakie Recreation Reserve Development – works progressing according to schedule. Budget profiling issue to be resolved (\$167k).

Mirboo North Soccer Club Lighting Project – project behind schedule (\$90k).

Koonwarra Landfill Cells 1, 2 and 3 Cap – slightly behind schedule due to EPA approval (\$70k).

Henrys Road, Nyora – works running behind original schedule. Expect completion early April (\$237k).

Allambee Estate Rd Bridge Rehabilitation – project running behind original schedule. Project expected to be completed within contract timeframes (\$169k).

Operations

Income: Severe Rain Events 2012 to 2013 – claims not yet received from VicRoads as they have been assessing the grant claims very closely which has delayed payment (\$2.15m).

Roads to Recovery – awaiting payment remaining claim (\$418k).

Expenditure: Reseal Preparation – program ahead of schedule (\$324k).

Property

Expenditure: Public Amenities Maintenance – program ahead of schedule (\$20k).

Depot Building Maintenance – program ahead of schedule (35k).

Yanakie Caravan Park – variation due to an unexpected increase in income for the month (\$21k).

Long Jetty Caravan Park – variation due to budget profiling and timing for delivery of capital project. Profiling adjustment to be made (\$28k).



YEAR TO DATE INCOME / EXPENDITURE FOR YANAKIE AND LONG JETTY FORESHORE CARAVAN PARKS AS AT 31 MARCH 2015

YANAKIE CARAVAN PARK

	Actuals	Budgets	Variance	Full Year Budget
Income				
Grants – Foreshore Erosion Study	(12,000)	0	12,000	0
Other Income	(23,399)	(12,313)	11,086	(15,000)
Rental Income	(1,386)	(1,134)	252	(1,508)
User Fees	(617,808)	(610,829)	6,979	(667,634)
Income Total	(654,592)	(624,276)	30,316	(684,142)
Expenditure				
Employee Costs	142,114	145,351	3,237	189,298
Employee Oncosts Charged	30,384	29,289	(1,095)	40,081
Materials and Services	161,167	108,062	(53,105)	178,875
Other Expenses	3,111	1,500	(1,611)	2,400
Plant Hire Charged	3,507	3,750	243	5,000
Utilities	27,419	59,100	31,681	73,500
Expenditure Total	367,701	347,052	(20,649)	489,154
Total	(286,892)	(277,224)	9,668	(194,988)

LONG JETTY FORESHORE CARAVAN PARK

	Actuals	Budgets	Variance	Full Year Budget
Income				
Other Income	(4,308)	(4,596)	(288)	(12,675)
Rental Income	(2,307)	(1,170)	1,137	(1,560)
User Fees	(401,120)	(421,300)	(20,180)	(458,614)
Income Total	(407,735)	(427,066)	(19,331)	(472,849)
Expenditure				
Employee Costs	144,151	139,340	(4,811)	190,678
Employee Oncosts Charged	30,156	29,022	(1,134)	39,704
Materials and Services	79,226	55,750	(23,476)	80,300
Other Expenses	879	300	(579)	400
Plant Hire Charged	351	0	(351)	0
Utilities	23,290	39,085	15,795	60,000
Expenditure Total	278,052	263,497	(14,555)	371,082
Total	(129,683)	(163,569)	(33,886)	(101,767)

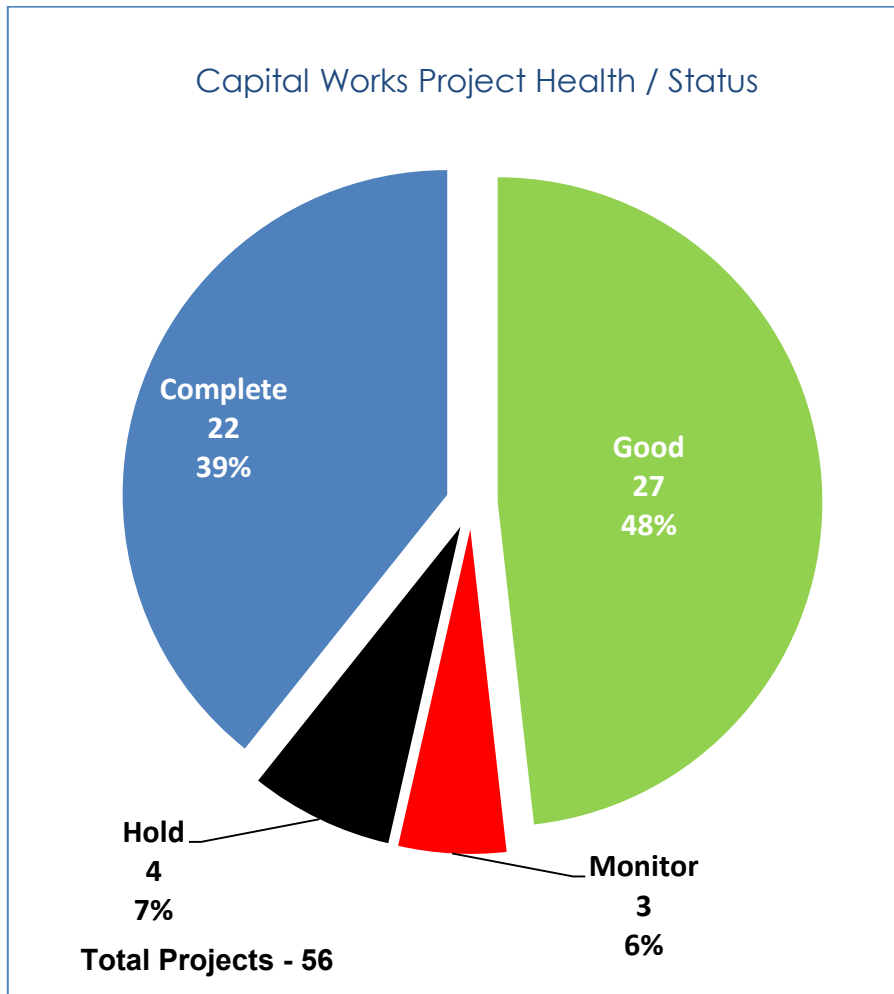
SIGNIFICANT VARIANCES TO NOTE:

Nil



CAPITAL WORKS SUMMARY UPDATE

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



corporate services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

CORPORATE SERVICES MANAGEMENT

- ◆ The Council's detailed review of each budget segment and consideration of a significant number of community ideas has culminated in the Proposed 2015-2016 Budget.
- ◆ The Proposed 2015-2016 Budget, incorporating the Annual Initiatives, has been endorsed by Council for public consultation.
- ◆ An intensive community engagement program to inform the Proposed 2015-2016 Budget has continued this quarter. Ideas generated from the first OurSay on-line Town Hall forum, two community workshops, an on-line survey and further OurSay on-line Town Hall forum and top 'Idea Champion' presentations with Council, have all been considered at each budget development meeting of the Financial Sustainability Steering Committee. These ideas have informed the Annual Initiatives for 2015-2016. Year to date the Committee has held 18 sessions, involving 62 hours, in the development of the Proposed 2015-2016 Budget.
- ◆ Department Business Plans and Annual Budgets have been coordinated and awaiting final amendments.

CUSTOMER RELATIONS

- ❖ Promotion of Proposed 2015-2016 Budget continued with Budget Summary documents and webpages developed. Continued support for OurSay Community Engagement process.
- ❖ Australia Day Awards Celebration evening was well supported in January, along with the seven local events throughout the community. David Green was named Citizen of the Year and the Community Event of the Year went to Meeniyah Town Tavern Night 30th Anniversary.

GOVERNANCE SERVICES

- ❖ Reviewed and updated Information Privacy Policy and Councillor Support and Expenditure Policy.
- ❖ Recruited Independent Audit Committee Member – Dr John (AJ) Purcell
- ❖ Updated Instrument of Delegation CEO to Staff.

FINANCE

- ❖ Stage 1 revaluation completed.
- ❖ Instalment notices issued.
- ❖ Full payments of rates processed.
- ❖ Revaluation debrief by Valuer General's Office – favourable outcome.
- ❖ 2015/16 Budget / Long Term Financial Plan – prepared.
- ❖ VAGO assessed South Gippsland as low financial risk.
- ❖ Oracle procurement punch-out facility set up and implemented.

INFORMATION SYSTEMS

- ❖ Implemented Information Technology Service Management System.
- ❖ Completed upgrade of Microsoft Exchange.
- ❖ Implemented Microsoft Lync Server.
- ❖ Completed upgrade of Symantec Vault.

- Commenced implementation of Contract Management and e-Tendering system.



YEAR TO DATE INCOME / EXPENDITURE FOR CORPORATE SERVICES AS AT 31 MARCH 2015

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Customer Relations	(793)	0	793	0
Finance	(33,528,768)	(33,603,176)	(74,408)	(47,566,859)
Governance Services	(114,141)	(92,172)	21,969	(111,098)
Information Services	(447)	0	447	0
Income Total	(33,644,138)	(33,695,348)	(51,210)	(47,677,957)
Expenditure				
Corporate Services Management	287,874	306,351	18,477	431,475
Customer Relations	504,799	554,775	49,976	732,347
Finance	12,532,093	12,259,311	(272,782)	20,049,370
Governance Services	1,843,569	1,867,766	24,197	2,581,807
Information Services	2,040,948	2,161,102	120,154	3,105,822
Expenditure Total	17,209,283	17,149,305	(59,978)	26,900,821
Total	2,291,395	2,347,891	56,496	3,561,035
Total	2,291,395	2,347,891	56,496	3,561,035

SIGNIFICANT VARIANCES TO NOTE:

Corporate Services Management

Expenditure: The \$18,477 favourable variance has come from suspending a replacement of the Corporate Planner vacancy while the structure review is underway.

Customer Relations

Expenditure: \$29,409 under expenditure for printing and distribution costs for South Gippsland Matters Newsletter. Production and distribution was deferred to April.

Governance Services

Income: \$21,969 above revenue projections due to greater than expected WorkCover re-imbursments (\$19,232) and Infringement Revenue (\$4,302) from the 2012 Council Election received by Council.

Expenditure: \$24,197 under expenditure budget projections due to savings associated with an unfilled labour vacancy (\$64,432) which was off-set by Community Grants expenditure (\$28,275) being ahead of budget projections year to date.

Finance

Expenditure: Depreciation charges \$36,827 behind year to date budgets. Capital oncosts adjustments vary by \$72,920 due to timing differences between actual and budgeted capital expenditure. Net book value of assets sold was also higher than budget by \$231,843.

Information Services

Expenditure: \$120,154 under expenditure due to timing in the commencement of Information Technology projects. Projected expenditure for website and contract management/e-tendering system requires re profiling in line with the project plan.

attachment 1 capital works traffic light report



● Good ● Okay ● Monitor ● Hold ✓ Complete						
#	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
1.	Bridge	Summers Rd Bridge Replacement - Fish Creek (<i>Country Roads and Bridges Funding</i>)	8,296	8,296	Complete.	✓
2.	Bridge	Allambee Estate Rd Bridge Rehab - Allambee Reserve	129,380	400,000	Works commenced, progressing well.	●
3.	Bridge	Goads Road Bridge Replacement - Dumbalk North (<i>Country Roads and Bridges Funding</i>)	2,336	2,336	Complete.	✓
4.	Bridge	Wyghts Bridge Replacement (<i>Country Roads and Bridges Funding</i>)	69,412	104,250	Works commenced, progressing well.	●
5.	Buildings	Municipal Precinct Study	4,000	118,916	Consultant appointed in February. They have completed their preliminary investigations into Council's strategic plans, policies and proposed sites. Planning for community consultation underway.	●
6.	Buildings	Toora Public Toilet Reconstruction	3,752	110,000	Tenders awarded. Preliminary drawings complete.	●
7.	Buildings	Fish Creek Public Toilet Reconstruction	4,977	130,000	Tenders awarded. Preliminary drawings complete.	●
8.	Buildings	Yanakie Recreation Reserve Development - including new toilet.	78,484	400,000	Hall & rotunda works complete. Toilets commenced in March. Playgrounds to follow.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete						
#	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
9.	Buildings	Korumburra Child Care Hub	30,574	290,000	Design and Technical Specification complete. \$1.6m State Government funding announced. Awaiting \$1.6m Federal funding decision expected May 2015.	●
10.	Buildings	Caravan Park Rotunda and Camp Kitchen - Waratah Bay	32,786	33,135	Complete.	✓
11.	Buildings	Leongatha Memorial Hall - Replace Gas Heating System	24,000	50,040	Works 95% complete.	●
12.	Caravan Parks	Yanakie Caravan Park	71,875	118,374	Powerhead replacement program commenced. Camp kitchen / old shed refurbishment completed.	●
13.	Caravan Parks	Long Jetty Caravan Park	32,397	162,239	Powerhead replacement program commenced. Front fence renewal in progress.	●
14.	Civil	Foster Streetscape Design (Main and Station Street)	7,858	7,827	Concept plan finalised and agreed to by community.	●
15.	Civil	Capital Works Design	106,617	210,063	Progressing.	●
16.	Drainage	Hannah Rise Cr, Jumbunna Rd and Melville Ave - Korumburra (<i>Local Government Infrastructure Program</i>)	16,122	21,819	Complete.	✓
17.	Drainage	Tramway St, Port Franklin (<i>Flood Mitigation</i>)	64,929	62,005	Complete.	✓
18.	Drainage	Rehabilitation Program (LGIP)	65,638	181,938	Progressing.	●
19.	Footpaths	Footpath Renewals ✓ Main St, Welshpool ✓ Melville Ave, Korumburra ✓ Swanson St, Korumburra - Bruce St, Leongatha	116,856	169,527	Works progressing well. Bruce St, Leongatha commencing in April.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete						
#	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
20.	Footpaths	Walkerville Road, Tarwin Lower	0	0	Carried forward project 2015/16.	●
21.	Footpaths	Drouin Road, Poowong	41,001	41,001	Complete.	✓
22.	Footpaths	Station Road, Foster	31,307	30,997	Complete.	✓
23.	Guard Rails	Replacement Program - Mine Road, Korumburra ~ - Ferriers Road, Loch Leongatha Yarragon Rd - Toora Wonyip Road - Pound Creek Road, Koonwarra	189,571	189,556	Complete.	✓
24.	Kerb & Channel	Dutton Street, Toora	60,762	66,522	Complete.	✓
25.	Playgrounds	Kongwak R N Scott Reserve	25,852	38,963	Complete.	✓
26.	Playgrounds	Stanley Street, Toora	26,230	20,850	Progressing well.	●
27.	Playgrounds	Saggasar Park, Toora	32,473	26,063	Complete.	✓
28.	Playgrounds	Lewis Street, Port Welshpool	36,252	38,573	Complete.	✓
29.	Playgrounds	Mirboo North Day Care	0	0	Carried forward project 2015/16.	●
30.	Playgrounds	Meeniyen Recreation Reserve	6,630	50,271	Progressing well.	●
31.	Playgrounds	Kindergartens Replacement Program Loch Kindergarten.	0	15,000	Complete.	✓
32.	Recreation	Great Southern Rail Trail Extension	713,047	1,392,990	Original project complete. Seeking approval from State Government for marketing and branding works.	✓
33.	Recreation	Great Southern Rail Trail Black Spur Section	310,731	900,000	Progressing well, 30% complete.	●
34.	Recreation	Mirboo North Soccer Club Lighting	166,944	257,000	Project 95% complete.	●
35.	Recreation	Nyora Hall Refurbishment	204,452	340,000	Works 75% complete.	●
36.	Recreation	Jupiter Boulevard, Venus Bay	5,384	11,426	Complete.	✓
37.	Recreation	TP Taylor Reserve Redevelopment, Sandy Point	101,963	101,963	Complete.	✓
38.	Roads	Betterment Works - Natural Disaster Relief Funding	0	0	Carried forward project 2015/16.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete						
#	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
39.	Roads	Rehabilitation Program <i>(Country Road & Bridges and Roads 2 Recovery Funding)</i>	538,938	491,122	Complete.	✓
40.	Roads	Reseals (Partially funded R2R)	1,276,232	1,777,477	Spray seal program is almost complete. Asphalt program to commence in April / May.	●
41.	Roads	Reseal Preparation	1,068,267	986,946	Complete.	✓
42.	Roads	Dale Drive, Leongatha <i>(Turning area)</i>	41	20,702	On hold pending further investigation.	●
43.	Roads	McDonalds Track, Nyora <i>(Blackspot)</i>	33,361	35,200	Works commenced.	●
44.	Roads	Timms Road, Poowong North <i>(Blackspot)</i>	42,511	50,800	Works commenced.	●
45.	Roads	Station Street - Korumburra	3,499	67,994	Carried forward project 2015/16.	●
46.	Roads	Loch Poowong Road, Loch	381,287	369,968	Works almost complete with line marking & sealing of driveways remaining.	●
47.	Roads	Victory Ave, Foster	204,616	692,000	Work well advanced and progressing well.	●
48.	Roads	Safe Intersection Program - Mardan Road (intersections of Crightons Road, Myers Road and O'Shannassy Road) - Koonwarra Inverloch Road (interction Holgate Road and Sewells)	121,209	121,209	Complete.	✓
49.	Roads	Henrys Road, Nyora	321,217	470,000	Work commenced, progressing well.	●
50.	Roads	Gray Street, Leongatha	207,749	593,888	Works commenced.	●
51.	Roads	Deviation of Koonwarra-Pound Creek Road - Leongatha	0	21,000	Continuing negotiations with adjoining landowners for land exchange.	●
52.	Roads	Anderson Street, Leongatha - Design - Town Entrance	7,938	9,725	Design agreed to by VicRoads and Council.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete						
#	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
53.	Roads	Outtrim Moyarra Road Blackspot, Outtrim	2,783	2,783	Complete.	✓
54.	Roads	Station Street Rehabilitation - Korumburra (R2R)	127,012	127,012	Complete.	✓
55.	Waste	Koonwarra Landfill Cells 1 & 2 - Cap	522,333	558,271	Design quotes received and works 70% complete.	●
56.	Waste	Koonwarra Landfill Cell 4 - Design	10,256	64,138	Design awarded.	●

attachment 2 strategic planning traffic light report



STRATEGIC PLANNING PROJECTS

● Good ● Okay ● Monitor ● Hold ✓ Complete		
Project	Description	Status
Korumburra Town Centre Upgrade- Streetscape Master Plan	A Streetscape Master Plan (SMP) project brief is being prepared for the town centre with a focus on “main street” issues and aimed at implementing the key recommendations of the Korumburra Town Centre Framework Plan (2013). The project is being prepared with input from VicRoads. A consultant will be appointed to prepare the SMP by the end of May 2015. The project will be completed by the end of 2015.	●
Leongatha Town Centre Upgrade - Streetscape Master Plan (Bair Street)	A Streetscape Master Plan (SMP) project brief is being prepared for the town centre (in consultation with Council’s Engineering Department) - for Bair Street to resolve streetscape and public use issues in preparation for the development of the Leongatha Heavy Vehicle Alternate Route. A consultant will be appointed to prepare the SMP by the end of May. The project will be completed by the end of 2015.	●
Port Welshpool Marina Project	The Port Welshpool Marina Project is examining the economic benefit and viability of improving marine facilities in the port area. The project is awaiting funding consideration (Long Jetty redevelopment) from the Federal Government in May. Funding will determine how the project proceeds.	●
Nyora Development Strategy Review	Review aimed at identifying infrastructure, open space, community services and other requirements to support long term development in Nyora. A detailed project consultant brief is currently being prepared. A consultant will be appointed by June and the project completed by the end of 2015.	●
Planning Scheme Review	Statutory requirement to review the Planning Scheme every four years. The Review was adopted by Council in March 2015 and has now been submitted to the Minister for Planning for consideration.	●
Turtons Creek landscape assessment	Project to investigate the protection of key landscape values in the Turtons Creek area, particularly views from key roads. Project scope is currently in development. Application of a	●

● Good ● Okay ● Monitor ● Hold ✓ Complete		
Project	Description	Status
	landscape overlay may not be an appropriate response due to existing land use issues. Alternative options are being considered.	

PLANNING SCHEME AMENDMENTS

● Good ● Okay ● Monitor ● Hold ✓ Complete		
Amendment Number	Description	Status
C52 (Part 2)	Jumbunna Road, Korumburra Application to rezone 20ha from the Farming Zone to the General Residential Zone 1. The Amendment was adopted by Council in October 2014 and was approved by the Minister for Planning on 16 April 2015. The project is now successfully completed.	✓
C65	Rezones 105 Old Korumburra Road, Leongatha to General Residential Zone 1 with a Development Plan Overlay. A development contributions agreement has now been executed and the amendment documents are being prepared in anticipation of exhibition in the second half of 2015.	●
C77	Eastern Districts Urban Design Framework (UDF) Implement the Eastern District UDF in the Planning Scheme. Adopted by Council July and split into 3 parts to reflect ownership issues associated with Prom Views at Toora and land at Agnes. Part 1 was approved by the Minister for Planning in November 2013. Part 2 was adopted in March 2014 and approved by the Minister for Planning in October 2014. Part 3 has until July 2015 to be approved.	●
C81	West Gippsland CMA flood amendment – application of the Land Subject to Inundation Overlay (LSIO). Preparation of the amendment has already been authorised by Council however exhibition of the LSIO maps were delayed until the release of the Panel Report for Bass Coast Amendment C82, which is a similar flood amendment using similar data. The Bass Coast Panel Report has been released and its recommendations require some reformatting of South Gippsland's amendment, which is now anticipated to be exhibited in the second half of 2015.	●
C86	Hughes St Leongatha - rezone Farming Zone to Industrial 1 Zone. Council is awaiting further information from the amendment proponent and exhibition will proceed if the additional information is received.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete

Amendment Number	Description	Status
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 closing in May 2014. No submissions were received. Amendment will be recommended for adoption at a future Council meeting when developer contribution negotiations are finalised. Discussions with Woorayl lodge regarding development contributions are ongoing.	●
C89	Prom Views Special Use Zone commercial / rural living zone proposal. Proposal to rezone Farming Zone land adjoining Prom Views Estate, Walkerville to facilitate a rural style residential development including tourism and commercial uses. This application will be the subject of a future Council report should a formal planning scheme amendment request be received.	●
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.). The amendment is a major undertaking and will require detailed investigation, consultation and likely Planning Panel review. A Council Report detailing the draft HSS amendment provisions will be presented in Q4 2015.	●
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 proposal affects two key landholdings. This amendment is temporarily on hold while the development intentions of one landowner are clarified. Council is seeking to work with the landowners to identify a location for a future recreation reserve on the land.	●
C96	Rezone 3ha of Farm Zone to General Residential Zone 1 at Korumburra Warragul Road. The amendment was adopted by Council in December 2014 and approved by the Minister for Planning on 16 April 2015.	✓
C97	Rezoning of 100ha of land in Nyora from the Farming Zone to the General Residential Zone 1. The amendment has been exhibited and received submissions. Negotiations with the submitters are occurring with the aim of resolving the issues prior to the amendment being referred to Council for consideration. A developer contributions agreement is being finalised. If the submitter issues are resolved, the amendment will be presented to Council for adoption midyear.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete

Amendment Number	Description	Status
C99	The Amendment is required to manage the land use and development interface between Burra Foods and the adjoining residential land. The Amendment received over 90 submissions. The submissions were referred to a Planning Panel. The Panel report has been received and recommends the amendment be adopted. The Amendment was adopted by Council at the February 2015 Council Meeting. The Amendment is now with the Minister for Planning awaiting approval.	●
C103	Berry's Creek Rd Mirboo North rezoning from Low Density Residential to General Residential Zone 1. Council resolved in December 2014 to seek authorisation to prepare and exhibit the Amendment. Exhibition is anticipated to commence in April 2015. A development contributions agreement is yet to be finalised and must be executed before exhibition commences. Discussions with the landowner are ongoing.	●
C105	Meeniyen Waste Water Treatment Plant. The Amendment (proponent is South Gippsland Water) rezones the treatment plant land to the Public Use Zone 1 (Service & utilities) and applies the ESO4 (Sewage treatment plant and environs) around the plant. Council resolved to prepare and exhibit the Amendment at its March Council Meeting. The landowners affected by the ESO4 are aware of the proposal and objections are not anticipated.	●
Yet to receive 'C' number	Proposed rezoning of 5 Byrnes Street Foster from the Farming Zone to the General Residential Zone 1. Application in preliminary assessment. Draft controls have been prepared and are in discussion with proponent. Development contributions agreement is being finalised. It is anticipated the proposal will be presented to Council for consideration mid-2015.	●
Yet to receive 'C' number	Proposal to rezone 10 Thorpdale Road Mirboo North (11ha) from the Farming Zone to the Rural Living Zone (RLZ). Application received before Christmas – preliminary discussions on amendment preparation have commenced. Proposal yet to be presented to Council for consideration. Some concerns exist that application of the RLZ does not make efficient use of the land. Further discussions with the landowner are required.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete

Amendment Number	Description	Status
Yet to receive 'C' number	Proposal to amend the Schedule to Bushfire Management Overlay (BMO) to exempt DELWP & Parks Victoria from requiring a planning permit in the BMO. A recent State Government change to the BMO now requires DELWP and Parks Victoria to gain a planning permit from Council for many forms of buildings and works in National and State Parks (including Wilsons Promontory) that were previously exempt. Where parks have bushfire management plans, no practical benefit is gained from Council issuing a planning permit. Parks Victoria supports the amendment request. Amendment provisions are currently in preparation.	●
Yet to receive 'C' number	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. Amendment proposal submitted in mid-April. Council report to commence rezoning process mid-year.	●
Yet to receive 'C' number	Proposal to apply an Environmental Significance Overlay (ESO) over habitat of the Giant Gippsland Earthworm in the general area west of Korumburra. A Council Report to commence amendment preparation is anticipated mid-2015. State Government funding has been provided for the amendment. Baw Baw Shire Council has successfully introduced the ESO over their worm habitat areas.	●
GC1	Tarwin Declared Water Catchment Environmental Significance Overlay (ESO). The proposed GC amendment (multiple Council amendment) addresses the planning scheme anomaly where the declared water catchments are not recognised by an ESO. Council authorised preparation of the amendment in combination with Baw Baw Shire and Latrobe City Council. Disagreement exists with South Gippsland Water (SGW) regarding potential application of the ESO2 over township areas with sewer. Council does not support SGW's request to place the ESO2 over townships with sewer – including Leongatha and Korumburra. Advice from DELWP regarding amendment preparation and processing is being sought and will be reported to Council when DELWP's views are clarified.	●

Attachment 3 annual plan 2014/15 performance update

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.

a prosperous shire

Annual Plan Initiatives	ACTION / TARGET	STATUS	COMMENT
<i>Responsible Unit: Development Services (Strategic Planning and Development)</i>	Implement the Economic Development and Tourism Strategy 2014, and support representative groups to develop a collaborative approach to tourism and economic development.		The Strategy is on track. Recently achievements include hosting of SEATS February meeting, Resilient Communities Program, final design of Leongatha Heavy Vehicle Alternate Route, Business Workshop Program and participation in the Caravan and Camping Show.
<i>Responsible Unit: Development Services (Strategic Planning and Development)</i>	The Korumburra Town Centre Framework Plan (KTCFP) directions will be prioritised for the 2015/2016 Budget, in partnership with the Korumburra Roundtable Committee. Projects will be reviewed, prioritised and presented to Council for inclusion in the 15 year Capital Works Budget for funding consideration. The Korumburra Town Centre Framework Plan aims to provide the environment for investment into the town centre of Korumburra and encourage reinvigoration of the township.		A planning and design consultant is being appointed (May 2015) to prepare a Streetscape Master Plan (SMP) for Korumburra. The SMP will build on the findings of the KTCFP and provide detailed plans for how the town centre can be improved over the long term. In consultation with VicRoads, the SMP will investigate options to reduce highway traffic to a single lane in both directions.
<i>Responsible Unit: Development Services (Strategic Planning and Development)</i>	A 'Coastal Townships Seasonal Population Change Study' will be developed to determine the impact of fluctuating seasonal populations on our coastal towns. This study will seek to enable efficient, flexible planning for coastal towns; responsive to both large summer and small winter populations.		Survey of resident and non-resident ratepayers on Seasonal Population Impact on Coastal Towns distributed to over 5000 people with over 16% response rate (800 respondents) during December - January. Survey summaries developed for all coastal towns. Seventy visitor interviews collected in coastal towns over Australia Day weekend.
<i>Responsible Unit: Development Services (Planning and Environmental Health)</i>	A Domestic Wastewater Management Plan to identify and manage public health and environmental risks associated with the disposal of domestic waste water (septic tanks) will be developed. This		A draft DWMP is being prepared based on a previous draft presented to Council 3 years ago. It will be required to go on exhibition and adopted by Council following consideration of submissions.

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.**a prosperous shire**

strategy will establish Council's approach to enact, educate and enforce its legislative responsibilities.

*Responsible Unit:
Development
Services (Planning
and Environmental
Health)*

A joint project with South Gippsland Water to develop a 'Tarwin River Water Supply Catchment Policy' will provide clarity for the assessment of planning permits for new dwellings and other developments within the declared Tarwin River Water Supply Catchment.



A draft Tarwin River Water Supply Catchment Policy is being prepared and will be presented to Council. It will be required to go on exhibition and adopted by Council and SGW following consideration of submissions. It will include a compliance and monitoring program implemented through Council's Domestic Wastewater Management Plan (see above).

*Responsible Unit:
Community
Services
(Sustainability)*

The 'Agricultural Resilience and Climate Change Opportunities' grant will be actioned and utilised to progress sustainability activities that will assist the Shire's agricultural businesses.



Four Summer Series workshops held and one field trip. Over 70 small growers and farmers attended over the five events.

*Responsible Unit:
Community
Services
(Sustainability)*

The 'Integrating Climactic Impact Into Government Processes' grant will be actioned and utilised to progress organisational sustainability processes.



Arup, Loop and RMIT have been appointed as the consultants for the project. Currently organising interviews with key members of each Council to determine the stage that each Council is at in relation to integrated climate change planning.

*Responsible Unit:
Community
Services
(Sustainability)*

A Roadside Weed Management Plan will be prepared with service levels and budget implications articulated. This initiative is required in response to the State Government reallocating this responsibility to Local Government and Council's 2000 kilometres of sealed and unsealed roads that will need to be managed.



Roadside weed control works have continued to be undertaken with more than 200km of roadsides sprayed to the end of March. Works will continue until May. It is anticipated that more than 250km of roadsides will be sprayed this season. No announcement relating to the provision of ongoing funding support has been made by the Government at this stage.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.

a prosperous shire

*Responsible Unit:
Community
Services
(Sustainability)*

Planning for a kerbside green waste collection service will be undertaken. This initiative is aimed at reducing waste to landfill in accordance with Council's Sustainability Strategy and will be presented to Council for their consideration.



The upcoming green waste collection service was promoted in South Gippsland Matters and the local newspapers in late January. Cleanaway are finalising truck artwork which will be promoted as soon as it is complete. Bin hot-stamping design finalised. List of properties to receive a compulsory service confirmed and list sent to Cleanaway for bin roll out in May.

MAJOR INITIATIVE
*Responsible Unit:
Development
Services (Strategic
Planning and
Development)*

The Nyora Development Plan will be advanced by undertaking required traffic, drainage, flora and fauna and other studies to inform a development plan and developer contributions for the Nyora Township that is in accordance with the Development Plan Overlay. A key component will be the Development Contributions apportionment calculations, which will enable Council to retrieve adequate funding from developers to provide necessary infrastructure for expected population growth.



The consultant brief has been prepared and the project will commence in May 2015. Community consultation is required. The project delivery is dependant on the outcomes of Amendment C97 (Wallis Watson rezoning proposal) to ensure a clear scope of the Nyora Development Plan can be prepared.

MAJOR INITIATIVE
*Responsible Unit:
Development
Services (Office of
the Chief Executive)*

'Priority Projects' for the Shire will be determined by Council and used in advocacy activities with State and Federal politicians and other relevant stakeholders or potential funding partners. These projects, when supported, will provide a range of economic benefits to the Shire.



Priority Projects were approved by Council at the February Council Meeting. The focus of 2015 will be on securing the balance of funding for the Korumburra Integrated Children's Centre, continuing to project the Corner Inlet Tourism Development Project, and advocating to the State for the funding necessary to see safety improvement works on the South Gippsland Highway 'Black Spur'.

MAJOR INITIATIVE
*Responsible Units:
Community
Strengthening,
Governance
Services,
Engineering and
Projects, and
Strategic Planning
and Development*

Continued development of the Great Southern Rail Trail will be pursued by implementing funding grants received, seeking further funding and marketing of the Rail Trail. Joining the existing sections of the Great Southern Rail Trail will be pursued by implementing funding grants received, seeking further funding and



The Toora to Welshpool section of the Great Southern Rail Trail was opened in February. Repair works on piles for first Tarwin River Bridge on Black Spur section have been completed. Piling and footing construction at the Black Spur bridge has commenced.

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.**a prosperous shire**




marketing of the Rail Trail. Joining the existing sections of the Great Southern Rail Trail to form one connected corridor, will increase tourism opportunities and in turn improve the economic benefits this community asset brings to the Shire.

The planning permit for the part demolition and redevelopment of the heritage bridges between Koonwarra and Meeniyan has been issued.

Community Strengthening staff attended monthly GSRT Committee of Management meetings and marketing subcommittee convened. Initial work to develop content for new GSRT brochure and website commenced. Significant level of progress made on construction of Black Spur section of the GSRT, with all marketing and constructions works on track for completion before end of 2015.

OUTCOME 1.

Council Plan Indicators

	ACTION / TARGET	STATUS	COMMENT
The value of total investments in the Shire measured through Building Permits, by investment sector. <i>Responsible Unit: Development Services (Regulatory Services)</i>	Aim for an increase in investments annually. The value of total investments in the Shire measured through Building Permits, by investment sector. <i>(Baseline: To be established.)</i>		Value of building work approved currently \$57.7 million which is up 16.1% compared to same time in 2013/14 FY.
Shovel ready projects prepared. <i>Responsible Unit: Engineering Services</i>	Aim for at least two ready at any time.		Target achieved. Ten projects are ready for construction subject to funding: Agnes River Road, Agnes Bridge; Dale Drive, Leongatha Court Bowl; Mirboo North Transfer Station; Korumburra Integrated Children Centre; Leongatha Splash Hydrotherapy Pool; Gray Street, Leongatha; Princes Street, Korumburra; Henrys Road, Nyora; Simons Lane, Leongatha South; and Allambee Estate Rd Bridge. Ten footpath projects have been designed ready for construction subject to funding: Station St, Foster; Drouin Rd, Poowong; Walkerville Rd, Tarwin Lower; Steele St, Leongatha; Baths Rd, Mirboo North; George St, Korumburra; Brown St, Leongatha; Peart St, Leongatha; Cooper St, Mirboo North; and Meeniyan Recreation Reserve Youth space.
Number of representations made to State and Federal politicians <i>Responsible Unit: Office of the Chief Executive</i>	At least one delegation annually		The Mayor, CEO and Vice President Karmai Integrated Children's Centre met with key Ministerial Advisors in Canberra to further progress Federal Funding applications for the Korumburra Integrated Children's Centre and the Long Jetty – Port Welshpool.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 2.

closely connected communities

Annual Plan Initiatives

	ACTION / TARGET	STATUS	COMMENT
<i>Responsible Unit: Community Services (Community Strengthening)</i>	Planning for the Deadly in Gippsland event, to be held in late 2015. This event is a significant cultural event that is a celebration of aboriginal people and culture, and what can be achieved in partnership.		Meetings held with Gunaikurnai Land and Waters Aboriginal Corporation Board, CEO and Elders. Met with State Government Indigenous Liaison Officer regarding future planning and student placement. EOI for creation of festival art work distributed.
<i>Responsible Unit: Corporate Services (Governance Services)</i>	The Community Grants Program funding will continue to be provided to support Community initiatives and to capitalise on grant funding opportunities in partnership with our local communities. The program provides funding assistance to community groups to implement projects that will benefit their local communities.		Community Grant Program Round 1 was adopted by Council on 26 November 2014 and presented to recipients on 10 December 2014. Round 2 closed on and will be adopted by Council on 24 June 2015 and presented to recipients on 8 July 2015.
<i>Responsible Unit: Development Services (Strategic Planning and Development)</i>	A Business Plan for Coal Creek will be developed that supports the 'Strategic Direction of Council for Coal Creek'. This plan will explore the integration of Coal Creek with other visitor services functions, develop new governance options, develop new retail opportunities for buildings in Coal Creek and develop options for the management of museum and arts collections across the Shire.		A Business Analysis of the present operations of the site has been completed. This has identified key areas that may be included in the Business Plan to effectively lessen Council's financial commitment to the site. A report is being prepared for June Council meeting.
<i>Responsible Unit: Community Services (Emergency Management)</i>	Preparation for the three year external audit of the Municipal Emergency Management Plan will be completed, in readiness for the July 2015 audit.		Community Emergency Risk Assessment (CERA) risk review process completed and review of the Municipal Emergency Management Plan completed in readiness for the audit at the end of May.
<i>Responsible Unit: Corporate Services (Governance Services)</i>	Educating and engaging our young people in understanding local democracy will be advanced by holding a Council Meeting Day in one of the Shire's Secondary Colleges. Activities held on the day will encourage students to share their thoughts and ideas on local community issues with Council		A Council Meeting Day is scheduled to be held at South Gippsland Secondary College, Foster, 27 May 2015.

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 2.**closely connected communities**

MAJOR INITIATIVE
Responsible Unit:
Community Services
(Aged and Disability Services)



A review of Home and Community Care Services will be undertaken to identify options for the future directions of the service, to align with the Commonwealth Government Aged Care reforms.



Scoping document with a range of options complete with a confidential Council briefing to be held on 22 April 2015.

OUTCOME 2.

Council Plan Indicators

	ACTION / TARGET	STATUS	COMMENT
Council supported Community Direction Statement priority projects identified and reported to Council for consideration. <i>Responsible Unit: Community Services</i>	Council supported priority projects from Community Directions Statements to be funded in the following financial year, identified and funded by 30 June annually.		Funds allocated to develop final business case for indoor equestrian centre (Meeniyah/Stony Creek), development of Fish Creek Hall, Foster Streetscape works and staff time allocated to assess Waratah Bay to Sandy Point walking track for possible inclusion in Paths and Trails Strategy.
Development activities for volunteers provided. <i>Responsible Unit: Community Services</i>	A program of activities developed and implemented annually.		Volunteer Post on line newsletter published and emailed to volunteers. Survey commenced of Council staff to develop understanding of level of volunteer involvement by staff. Advice provided to three section 86 committees on management processes and options.

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 3.**integrated services and infrastructure****Annual Plan Initiatives**



	ACTION / TARGET	STATUS	COMMENT
<i>Responsible Unit: Engineering Services (Property)</i>	Investigation into the most appropriate land use/ location for a Municipal Precinct is to be undertaken that includes a Municipal Office, Library, Council Chambers, Community meeting spaces and other integrated community facilities, with site selection and a concept drawing plan developed.		Initiation meetings held. Evaluation completed on 29 January 2015. Contract awarded to Sweett Group. Committee Meeting held with consultant on 11 February.
<i>Responsible Unit: Engineering Services (Property)</i>	Shorter term requirements for placement of the Library in Leongatha will be reviewed and investigated in time for a decision to be made prior to the expiry of the current lease.		To be included in consultancy work for the Municipal Precinct Brief.
<i>Responsible Unit: Community Services (Community Strengthening)</i>	Increasing public awareness and involvement in finding solutions to the financial sustainability of Council's swimming pools will be a focus of community discussions this year. The financial implications of managing six swimming pools in a Shire of 27,500 people, places an increased burden on all ratepayers.		Draft 2015-2020 Aquatic Strategy presented to Council and released for community input. Foster Swimming Pool committee presented further information to Council on options for future management. Council staff worked with Mirboo North Pool Planning Committee to commence investigation of options for Council to acquire extra land adjoining the Pool for possible development of allied recreational and tourism activity.
<i>Responsible Unit: Community Services Management & Engineering Services Management</i>	Stage 2 of the Social Community Infrastructure project will be completed with capital works allocated and potential funding sources identified. This project will assist Council in planning future social infrastructure requirements for various sized towns, villages and hamlets within the Shire.		Consultant, Andrew Nixon Land Use Management, undertook community consultation for Stage 2 of the Social Community Infrastructure Project. A Cluster Review for the Venus Bay/Tarwin Lower and Tarwin Valley areas was developed and endorsed by the Social Community Infrastructure Committee. The Cluster Review will be presented at the April Council Meeting to seek approval for public exhibition of the document.

<p>MAJOR INITIATIVES <i>Responsible Unit: Engineering Services (Operations)</i></p>	<p>An increased investment of \$500,000 into Council’s Road Re-sheet program is aimed at improving the gravel road network. This increased investment is provided in response to community concerns and customer requests for improvements to the gravel road network.</p>	<p>✓</p> <p>Target Achieved Additional funds of \$500,000 have been included in the re-sheet program.</p>
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OUTCOME

3.

Council Plan Indicators

	ACTION / TARGET	STATUS	COMMENT
Number of grants submitted to State and Federal programs for funding and number of grants announced for South Gippsland Shire projects. <i>Responsible Unit: Corporate Services</i>	Aim for 30% of applications submitted to be funded.		Of the 14 applications applied for 10 have been funded and 3 are pending.
Sustainability activities for various sectors provided, in partnership with others where possible. <i>Responsible Unit: Community Services</i>	A program of activities developed and implemented annually.		Activities held this quarter include: Sustainability Festival successfully held in partnership with Bass Coast on 29 March at the State Coal Mine, Wonthaggi. Several community led events supported by Sustainability Team were held, including Food Culture workshops (Venus Bay Community Centre), preserving workshop (Fish Creek Community Garden) and beekeeping workshop (Landcare).

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 4.**a leading organisation****Annual Plan Initiatives**

*Responsible Unit:
Corporate Services
(Community
Relations and
Information Systems
and Support)*

Improvements to Council's website will be implemented to improve the ability of community members to find information and interact with Council 24/7.



Website redevelopment internal workshops and content management training completed. Draft website structure completed. Content migration and creation commenced.

*Responsible Unit:
Corporate Services
(Governance
Services)*

Advocacy activities will be pursued seeking grant funding for a range of community projects including Tarwin Lower Recreation Reserve, Agnes Falls development and the Korumburra Bowls Club. These funds are being sought to assist local community groups develop facilities that they value in their local areas.



Project Proposals have been submitted for the Tarwin Lower Recreation Reserve and Agnes Falls Project and whilst endorsed by Regional Development Victoria, funding is currently unavailable until further advice is provided by the State Government or relevant funding bodies. Korumburra Bowls Club application has been approved. Other projects for consideration for support are currently being identified.

*Responsible Unit:
Corporate Services
(Information Systems
and Support)*

The establishment of Public Wi-Fi in the Leongatha Township will be investigated as a pilot to determine if the public hot spot can be established and to determine the range (distance) that it may cover. This enabling technology would provide an enhanced means of connecting visitors and local businesses in one of our main rural townships to the wider world.



Council conducted a public Wi-Fi trial in September via the launch of a public Wi-Fi hotspot. Consideration is now being given to the ongoing requirement for public Wi-Fi and the solution design.

MAJOR INITIATIVE
Responsible Unit:
Corporate Services
Management

A cyclical program to review all Council services over a series of years will be continued, with an annual timetable prepared and implemented for 2014-2015. These reviews will look at the services provided, the standards/levels of service provided and the costs and opportunities to make the services more efficient and effective.



The Financial Sustainability Steering Committee has provided guidance into the review of Aquatic facilities through the Aquatic Strategy review and into the review of Coal Creek.

A review of the Aquatic Strategy is nearing completion with a draft endorsed for public comment. Submissions are currently being received to inform the final review.



A Business Case is currently under development for Coal Creek.

The initial review of HACC services was paused in 2014, awaiting further information from the Federal Government. The review of HACC services has now recommenced with a briefing planned for Council's consideration.

The Financial Sustainability Steering Committee has supported ongoing internal reviews of services. These will be coordinated within each Directorate.



OUTCOME 4.

Council Plan Indicators

	ACTION / TARGET	STATUS	COMMENT
Policy portfolios and/or specific project groups developed and implemented. <i>Responsible Unit: Chief Executive Officer and Corporate Services Management</i>	Portfolio or project scope and committee structure endorsed by Council prior to establishment.		Council has not commenced any additional Portfolio committees in the current financial year. The Korumburra Roundtable developed and endorsed by Council in 2013/14 is still continuing.
An Annual Plan and Annual Budget developed. <i>Responsible Unit: Corporate Services</i>	Adopted by Council by 30 June annually.		The Proposed 2015-2016 Budget was endorsed by Council on 25 March 2015. The formal public consultation for the Proposed 2015-2016 Annual Budget/Annual Plan is currently underway. The Annual Plan initiatives are contained in Chapter 3 of the Proposed 2015-2016 Budget. These have been developed following a major community engagement program involving three on-line participatory opportunities, community workshops, network briefings, Council briefings with idea champions, formal and informal submissions, media engagement and a Community Question and Answer session.

OUTCOME 4.

Council Plan Indicators

	ACTION / TARGET	STATUS	COMMENT
<p>Council will encourage community members to provide information to Council on matters affecting them.</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>Public presentations sessions will be available for community members to participate.</p>		<p>All scheduled public presentation sessions have been widely advertised and conducted each month.</p> <p>Further to Public Presentations, Council has undertaken an extensive community engagement program to encourage participation in the development of the Annual 2015-2016 Budget. This has incorporated:</p> <ul style="list-style-type: none">• Three on-line Town Hall forums;• Two community workshops• Briefings with idea champions for the highest voted ideas;• Network meeting briefings;• A formal submission and informal feedback process on the Proposed Budget;• Media briefings and involvement and• Community Question and Answer sessions• Notification of all opportunities through Council networks and to all participants of these activities and to the broader community;
<p>Department Service Summaries, Business Plans and corresponding Budgets will be developed annually.</p> <p><i>Responsible Unit: Corporate Services</i></p>	<p>By 30 June annually.</p>		<p>Department Service Summaries, Business Plans and corresponding Budgets have been developed in draft. These are awaiting final amendments following any adjustments arising from the public consultation on the Proposed Budget. They will require adjustments to align to the revised organisation structure.</p>

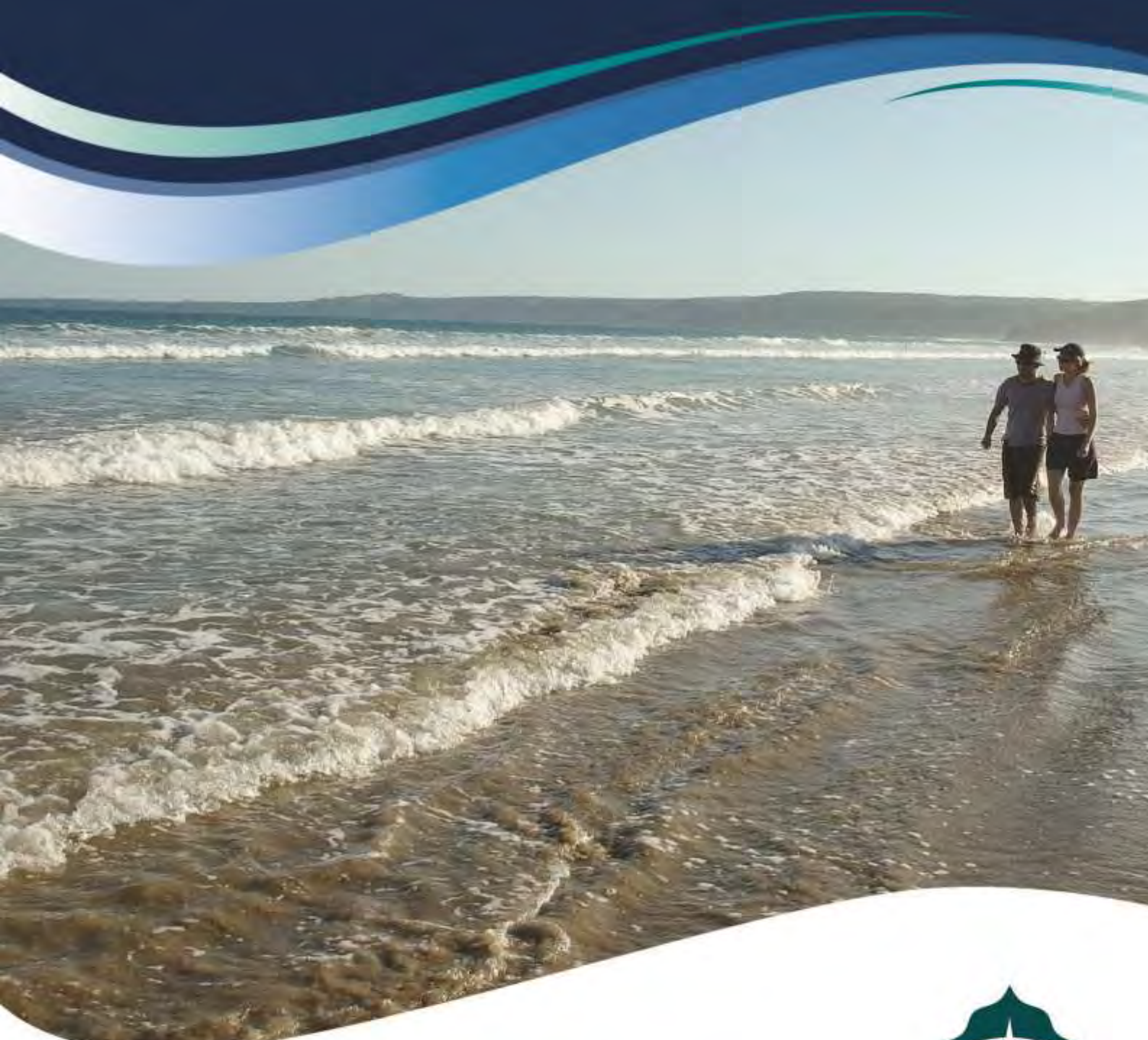
OUTCOME 4.**Council Plan
Indicators**

	ACTION / TARGET	STATUS	COMMENT
Developer contributions will be established and implemented. <i>Responsible Unit: Development Services (Strategic Planning and Development)</i>	By 30 June 2015.	✓	Council has developed s173 agreements which have been signed by numerous developers.
Community Satisfaction Survey results published annually. <i>Responsible Unit: Corporate Services</i>	By 30 June annually.	😊	The Community Satisfaction Survey results have not yet been released. Anticipated release time is June 2015.

SOUTH GIPPSLAND SHIRE COUNCIL

Quarterly Performance Report

January to March 2015



*South Gippsland
Shire Council*