

SOUTH GIPPSLAND SHIRE COUNCIL

# Quarterly Performance Report

## April to June 2015



*South Gippsland  
Shire Council*

South Gippsland Shire Council

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## INTRODUCTION

The April to June 2015 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 June 2015 and as such a progress report is provided for the full year.

## PERFORMANCE AGAINST COUNCIL PLAN COMMITMENTS

For the year ending June, only three Annual Plan commitments were reported as not being 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)

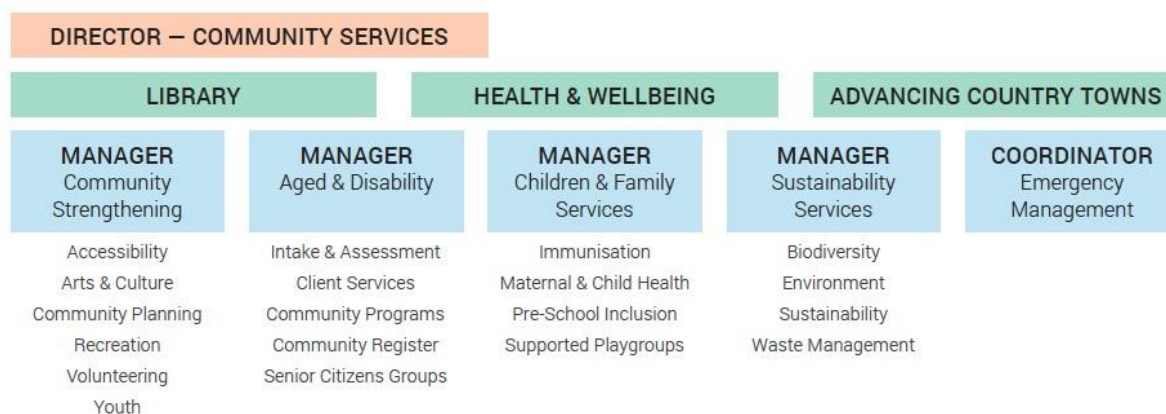


Bryan Sword  
(Development Services)

# community services



## Directorate Structure



## HIGHLIGHTS AND KEY OUTCOMES

### COMMUNITY STRENGTHENING

- Received National Australian Local Government Association Award for Excellence in Road Safety for development of Gippsland Safe Freight Network.
- Held South Gippsland Arts Forum with 35 participants from South Gippsland's Arts groups, working toward development of a future direction of Arts in South Gippsland.
- Volunteers Week – poster campaign to thank volunteers was successful and the poster has been adopted by the LGPro State Volunteer Network for 2016.
- Community Engagement Conference held with 30 participants attending workshops on Mental Health, Governance, Grants, Volunteer Fatigue and the development of a Community Skills Bank and Calendar for 2016.

### AGED AND DISABILITY

- Council was briefed on the impact of the National Aged Care Reforms on Home and Community Care Services provided by Local Government in Victoria.

- ◆ The Inaugural Gippsland Aged Care Conference was held in June, with Council presenting on a regional Healthy Ageing Project that it initiated on 'Collaborating to Tackle Nutrition among Older People'. This collaborative process has resulted in building new or enhancing existing relationships between HACC Assessment and Allied Health staff, in particular, dietitians. It has also shown that significant client benefits can be achieved when different disciplines collaborate in their care.

## CHILDREN AND FAMILY SERVICES

- ◆ Council secured \$1.6 million from the National Stronger Region's Fund for the Karmai Children's Centre project. The project is now fully funded.
- ◆ Calmer Classrooms Workshop was held for 30 early years educators in June 2015. This was a partnership between Council and Berry St. The training focused on building knowledge around the effect trauma has on the development of children.
- ◆ Increased uptake for immunisation due to the introduction of free Boostrix to new parents, flu vaccines, and work place immunisations as well as the introduction of the Federal Government 'No Jab No Pay/Play' initiative.
- ◆ MCH nurses offered CPR training targeting first time fathers. An average of 12 parents attended the evening sessions held in Leongatha, Korumburra and Foster. Over 2000 'hits' on the Council Facebook were recorded for this event.

## SUSTAINABILITY SERVICES

- ◆ The roll-out of bins to eligible residential properties for the upcoming kerbside green waste collection service was completed in May. Approximately 6,950 properties will be receiving the service from 1 July 2015.
- ◆ The new re-use shop was constructed at the Koonwarra Transfer Station, providing a great setting for the display and sale of reusable items diverted from landfill.
- ◆ An Aftercare Management and Monitoring Plan for the Former Koonwarra Landfill was completed and verified by an environmental auditor and submitted to EPA.

- ✦ A 10kW solar PV (electricity) system was installed on the roof of the Carinos office and another 10kW system at the depot. It is anticipated that together they will provide combined ongoing annual savings in energy costs of approx. \$5,400 per year.
- ✦ SGSC Roadside Weed Control Program - 306km (49 roads) were treated for Regionally Controlled Weeds including blackberry, broom, gorse and ragwort. The In-house team sprayed 237.3km (45 roads) at approximately a third of the cost of engaging an external contractor.

## EMERGENCY MANAGEMENT

- ✦ Review conducted of all Emergency Relief Centres in the Shire in April, to ensure that the existing locations remain suitable to establish a relief / registration centre
- ✦ A successful Emergency Management Training Exercise at Wilsons Promontory was held in May. The Agencies involved included Victoria Police, Parks Victoria, Ambulance, Council, SES and Red Cross.
- ✦ Formal Municipal Emergency Management Plan Audit held on 28 May 2015. Successfully passed all 24 questions of which 7 received best practice
- ✦ The Municipal Emergency Management Plan was endorsed by Council and placed on public exhibition.

## ADVANCING COUNTRY TOWNS

- ✦ Three successful Customer Service Training workshops were held across the Tarwin Valley in partnership with Prom Country Regional Tourism. 30 participants benefitted from the project with 100% positive feedback received.

## LIBRARIES

- ✦ Following a letter sent to the Minister of Local Government, regarding future proofing libraries, confirmation of \$40 million in recurrent funding for all Victorian Libraries has been received. An additional \$5.4million will also contribute to the continuation of the Living Libraries Infrastructure Program and Premiers Reading Challenge Book Fund.



- The Annual Budget and Strategic Resource Plan for 2015/2016 was adopted by the West Gippsland Regional Library Corporation Board.

## YEAR TO DATE INCOME / EXPENDITURE FOR COMMUNITY SERVICES AS AT 30 JUNE 2015

Department	Actuals	Budgets	Variance
<b>Income</b>			
Aged and Disability Services	(1,909,877)	(1,964,376)	(54,499)
Children and Family Services	(463,252)	(454,505)	8,747
Community Safety	(85,992)	(86,348)	(356)
Community Services Management	(112,004)	(125,000)	(12,996)
Community Strengthening	(222,260)	(228,462)	(6,202)
Sustainability Services	(3,706,794)	(3,687,566)	19,228
<b>Income Total</b>	<b>-6,500,179</b>	<b>-6,546,257</b>	<b>-46,078</b>
<b>Expenditure</b>			
Aged and Disability Services	2,315,248	2,369,703	54,455
Children and Family Services	946,893	962,040	15,147
Community Safety	273,817	245,510	(28,307)
Community Services Management	1,692,781	1,723,154	30,373
Community Strengthening	1,911,657	1,973,796	62,139
Sustainability Services	4,913,615	4,942,267	28,652
<b>Expenditure Total</b>	<b>12,054,011</b>	<b>12,216,470</b>	<b>162,459</b>
<b>Total</b>			

## *SIGNIFICANT VARIANCES TO NOTE:*

### **Aged and Disability Services**

Income: User Fees are below budget due to timing of issuing invoices for service provided in June. Targets for Home Maintenance, Meals on Wheels and Private Works were not achieved, resulting in reduced income. This reduced level of income is offset by reduced expenditure.

Expenditure: Underspend in Home Maintenance, Meals on Wheels and Private Works due to less service being provided than budgeted.

### **Children and Family Services**

Income: Increased State Government grant funding for Maternal & Child Health.

Expenditure: End of year savings in salaries relating to the Maternal and Child Health, Playgroup and Preschool Inclusion programs.

### **Emergency Management**

Expenditure: Costs associated with improvements to operational arrangements.

### **Community Services Management**

Income: Final State Government grant payment for the Advancing Country Towns project will not be received until the 2015/16 Financial Year.

Expenditure: Some project costs for Advancing Country Towns yet to be reimbursed.

### **Community Strengthening**

Income Anticipated community contribution for the Learner Driver project not realised.

Expenditure: Timing of Access and Inclusion projects delayed with unspent funds of approximately \$20,000 carried forward into 2016/17 and reduced income for the Learner Driver program was offset by reduced expenditure. The new “one contract” for outdoor pools has resulted in savings of approximately \$15,000.

### Sustainability Services

Income: Fees received at the landfill were approximately \$19,000 higher than budgeted.

Expenditure: Underspend due to a review being undertaken of a consultant’s report relating to the Foster Landfill Hydrogeological Assessment Project. Payment will be made when the report and peer review is finalised. \$22,515 will be carried forward to 2015/16. Underspend in Biodiversity due to prescribed burning not being undertaken because of weather and the unavailability of fire management expertise.



## COMMUNITY SERVICES PERFORMANCE DATA

### AGED & DISABILITY SERVICES

HOME AND COMMUNITY CARE PERFORMANCE TARGETS & PRIVATE WORKS TOTALS						
SERVICE	DHHS ANNUAL TARGET (NEW)	TOTAL YTD	SEP	DEC	MAR	JUN
Assessment	3519	<b>3674</b>	896	850	958	<b>970</b>
Home Care	18060 (12883)	<b>15944</b>	3872	4112	4029	<b>3931</b>
Personal Care	4839 (3994)	<b>4385</b>	994	1117	1142	<b>1132</b>
Home Maintenance	1100	<b>852</b>	150	280	247	<b>175</b>
Respite	3554 (2618)	<b>3564</b>	972	943	858	<b>791</b>
Delivered Meals	16935	<b>14712</b>	4104	3751	3486	<b>3371</b>
Community Transport		<b>14529</b>	3848	3699	3537	<b>3445</b>
Private Works (hc, pc & respite)		<b>1869</b>	403	487	481	<b>498</b>
Private Works (Meals)		<b>1123</b>	286	308	334	<b>195</b>

## LIBRARIES

	VISITATION		MEMBERSHIP	
	JUN 2014	JUN 2015	JUN 2014	JUN 2015
NYORA*	466	<b>559</b>	85	<b>86</b>
FOSTER	21,194	<b>20,629</b>	1,307	<b>1,382</b>
KORUMBURRA	23,961	<b>23,667</b>	1,903	<b>1,987</b>
LEONGATHA	59,595	<b>58,633</b>	4,528	<b>4,774</b>
MIRBOO NORTH	19,807	<b>18,853</b>	1,302	<b>1,402</b>
POOWONG	8,287	<b>6,565</b>	238	<b>321</b>
SOUTH COAST*	2,043	<b>1,922</b>	342	<b>339</b>

\*Mobile library stop

## CHILDREN & FAMILY SERVICES

NUMBER OF VACCINATIONS		
AGE GROUPS	JUN 2014	JUN 2015
0-6 Child Child encompasses all children immunised under the schedule.	162	<b>123</b>
7-18 Adolescent Adolescent encompasses the children who missed the high school immunisations.	774	<b>1458*</b>
19 + Adult Adult includes all optional immunisation such as Boostrix (whooping cough), Hep A, Hep B.	22	<b>32</b>
Flu Program	317	<b>466**</b>

\* Boostrix catchup program for Years 7-10 Secondary School students

\*\* Flu program in 2 of the schools delayed to May due to vaccines not being available in March. Also better uptake of Flu vaccine by the public

AGE GROUP IMMUNISATION COMPARISON		
AGE GROUPS	JUNE 2014	JUNE 2015
12 - <15 Months	92.86	94.44
24 - <27 Months	97.53	89.77*
60 - <63 Months	93.26	87.78**

\* 88 children in the cohort, 79 fully immunised

\*\* 90 children in the cohort, 79 fully immunised

## COMMUNITY STRENGTHENING

	POOL FACILITIES ATTENDANCE COMPARISON					
	TOORA	FOSTER	MIRBOO NORTH	KORUMBURRA	POOWONG	SG SPLASH
JUNE 2014	23,244	6,103	15,932	15,807	8,522	102,313
JUNE 2015	<b>23,253</b>	<b>4,087</b>	<b>11,224</b>	<b>10,405</b>	<b>6,216</b>	<b>103,293</b>

\* Foster Pool Open from 20 December this season

# engineering services

## Directorate Structure










DIRECTOR - ENGINEERING SERVICES		
MANAGER	MANAGER	MANAGER
Operations	Engineering & Assets	Property
Roads & Drains	Engineering	Property Management
Footpath, Kerb & Channel	Community Construction	Building Operations
Workshop	Projects	Property Development
Routine Maintenance	Design	Caravan Parks
Plant Maintenance	Asset Management	
Parks & Gardens	Asset Management System	
	Vehicle Fleet	
	Development Referrals	



## HIGHLIGHTS AND KEY OUTCOMES

### OPERATIONS (DEPOT)

#### Road, Infrastructure & Capital Projects

-  Completed the Allambee Estate bridge construction at Hallston and deck replacement works at Geales Rd, Meeniyan (Wygghts Bridge).
-  Completed major culvert repairs at Bechers Rd, Welshpool.
-  Completed drainage replacement works at Jay Rd and Boundary Rd, Foster.
-  Completed periodic drainage maintenance at Binginwarri Sth Rd, Woorarra East; Balding Crt, Ten Mile Creek Rd, Galvins Rd and Old Thorpdale Rd, Mirboo North; Silcocks Hill Rd and Creamery Valley Rd, Toora; Charity Lane and part Lower Franklin Rd, Foster.
-  Completed road reconstruction works at Henrys Road, Nyora and Watsons Road, Leongatha.
-  Completed road stabilisation works at O'Gradys Ridge Rd, Foster North and commenced at Millar Road, Yanakie.
-  Completed road repairs at Hillgroves Rd, Leongatha Sth.

- ✦ Completed resheets at Turtons Creek Rd, Turtons Creek; Todds Rd, Stony Creek; Foster – Mirboo Rd, Foster North.

### **Tenders**

- ✦ Awarded Tender SGC16/02 Supply & Delivery of Quarry Products on 24 June 2015.
- ✦ Awarded Tender SGC16/03 Supply & Delivery of Premixed Concrete Products on 24 June 2015.
- ✦ Progressing with the preparation of the Global Position System Tracking Solution for Council Plant / Fleet.

### **Customer Requests**

- ✦ Received 1,044 customer requests with 669 (64%) completed within time.

## **ENGINEERING & ASSETS**

- ✦ Formalised the road discontinuance of Jumptown Lane and part Little Princes St, Korumburra to progress the Karmai Integrated Childrens Centre in Korumburra.
- ✦ Adopted the Heavy Vehicles on Council Controlled Road Policy on 24 June 2015.

### **Community and Capital Projects**

- ✦ Completed Gray Street, Leongatha reconstruction special charge scheme.
- ✦ Completed Station St, Korumburra retaining wall construction.
- ✦ Completed the Koonwarra Landfill Cells 1 & 2 Rehabilitation Cap.
- ✦ Completed kerb replacement at Bruce St, Leongatha.
- ✦ Progressing well with the Great Southern Rail Trail Black Spur Bridges.
- ✦ Commenced the footpath works at the Meeniyen Recreation Reserve.
- ✦ Commenced the footpath replacement at Bruce St, Leongatha.
- ✦ Progressing well with the new toilet blocks at Fish Creek, Toora and Yanakie.

### **Tenders**

- ✦ Awarded Tender Q2015/16 Development of a Streetscape Master Plan for the Leongatha Town Centre.

- Progressing with the preparation of the construction Tender for the Karmai Integrated Childrens Centre in Korumburra.

### Asset Management System

- Testing the use of the App to collect data in the field.

### Development Referrals

- Completed a total of 51 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	10	100%	17	0	0	17
Certification	12	10	100%	11	0	0	11
Plan Checking	20	11	100%	10	0	0	10
Statement of Compliance	10	6	100%	13	0	0	13
Service Levels - 100% compliance							

### Customer Requests

- Received 124 customer requests with 111 (90%) completed within time.

## PROPERTY

- Progressing well with the preparation of a draft report for the Municipal Precinct Study on the outcome of investigations.
- Progressing well with Strategic Review of Land Holdings project with 3 properties advertised for sale and nearing completion of land evaluation exercise.
- New leases progressing with the Prom Coast Centre for Children at Toora, Fish Creek and Welshpool.
- Renewal of remaining lease option completed for Waratah Bay Caravan Park.
- Negotiations commenced with the Venus Bay Community Centre for the renewal of remaining lease option.
- Completed the compulsory acquisition of 5 Little Princess Street, Korumburra as part of the site for development of the Karmai Integrated Childrens Centre, Korumburra.



- ✦ Practical completion of the Nyora Hall Refurbishment.
- ✦ Completed the 2014/15 adopted Building Programmed Maintenance Program within budget.
- ✦ Completed the Asbestos Audit of Council Buildings.

### **Yanakie Caravan Park**

- ✦ Completed refurbishment of old shed into a camp kitchen.
- ✦ Completed Foreshore Erosion Study.
- ✦ Progressing well with the electrical upgrades for the powerhead replacement program.
- ✦ Commenced sourcing quotes for the design of the firefighting / safety upgrades including the purchase of 3 water tanks.
- ✦ Purchased booking software and completed staff training.
- ✦ Purchased chemical shed.
- ✦ Cabin 50 (old staff headquarters) being listed online for sale.
- ✦ Site restoration in progress.

### **Long Jetty Foreshore Caravan Park**

- ✦ Completed the construction of an access ramp to the existing recreation room.
- ✦ Completed fencing and minor landscaping works at the entrance to the Park.
- ✦ Commenced the construction of a path and the installation of lighting to the entrance of the kiosk / office.
- ✦ Progressing well with the powerhead replacement program, with 12 new powerheads installed.
- ✦ Purchased and installed new cabin.
- ✦ Site restoration in progress.

### **Customer Requests**

- ✦ Received 54 customer requests for building maintenance with 54 (100%) completed within time.



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

Department	Actuals	Full Year Budget	Variance
<b>Income</b>			
Engineering & Assets	(2,938,743)	(2,759,931)	178,812
Operations	(12,261,195)	(10,562,207)	1,698,988
Property	(1,392,533)	(1,424,615)	(32,082)
<b>Income Total</b>	<b>(16,592,471)</b>	<b>(14,746,753)</b>	<b>1,845,718</b>
<b>Expenditure</b>			
Management	306,615	307,646	1,031
Engineering & Assets	10,547,050	10,600,037	52,987
Operations	18,178,722	18,049,952	(128,770)
Property	3,646,426	3,982,181	335,755
<b>Expenditure Total</b>	<b>32,678,813</b>	<b>32,939,816</b>	<b>261,003</b>
<b>Total</b>	<b>16,086,342</b>	<b>18,193,063</b>	<b>2,106,721</b>

### SIGNIFICANT VARIANCES TO NOTE:

#### Engineering & Assets

Income: Received additional State Government Grant for the Poowong & Korumburra Cenotaph Project (\$25k).

Jupiter Boulevard footpath to the CBD grant funding received earlier than anticipated (\$24k).

Leongatha Skate Park Project income received earlier than anticipated for the (\$90k).

Korumburra Bowls Club Synthetic Green Redevelopment Project income received earlier than anticipated (\$46k).

Expenditure: Great Southern Rail Trail Black Spur Bridge progressing well and is ahead of schedule (\$30k).

Leongatha Skate Park Design ahead of schedule (\$21k).

## **Operations**

Income: Local Roads grant funding received earlier than anticipated (\$1.7m).

Expenditure: Plant expenditure over spent due to extra repairs required (\$129k).

## **Property**

Expenditure: Savings due to reduced labour costs (\$55k).

Savings in Public Hall Programmed Maintenance Projects and Essential Safety Measures (\$24k).

Savings in Pre-School Centres Programmed Maintenance, Break-down Maintenance and Essential Safety Measures (\$28k).

Municipal Precinct Project to be finalised in 2015/16 financial year (\$86k).

Toora Public Toilet Construction Project behind schedule (\$25k).

Fish Creek Public Toilet Construction Project behind schedule (\$34k).

Yanakie Caravan Park capital expenditure for the purchase of 3 water tanks due to be delivered in July 2015 (\$24k).



## YEAR TO DATE INCOME / EXPENDITURE FOR YANAKIE AND LONG JETTY FORESHORE CARAVAN PARKS AS AT 30 JUNE 2015

YANAKIE	Actuals	Full Year Budget	Variance
<b>Income</b>			
Grants – Foreshore Erosion Study	(12,000)	(12,000)	0
Other Income	(13,350)	(13,500)	(150)
Rental Income	(2,256)	(1,508)	748
User Fees	(646,813)	(639,112)	7,701
<b>Income Total</b>	<b>(674,418)</b>	<b>(666,120)</b>	<b>8,298</b>
<b>Expenditure</b>			
Employee Costs	199,604	189,298	(10,306)
Employee Oncosts Charged	43,262	40,081	(3,181)
Materials and Services	264,703	286,795	22,092
Other Expenses	3,518	2,400	(1,118)
Plant Hire Charged	4,241	5,000	759
Utilities	40,489	73,500	33,011
<b>Expenditure Total</b>	<b>555,817</b>	<b>597,074</b>	<b>41,257</b>
<b>Total</b>	<b>(118,602)</b>	<b>(69,046)</b>	<b>49,556</b>

<b>LONG JETTY</b>	<b>Actuals</b>	<b>Full Year Budget</b>	<b>Variance</b>
<b>Income</b>			
Other Income	(3,701)	(3,900)	(199)
Rental Income	(2,887)	(2,560)	327
User Fees	(396,262)	(402,497)	(6,235)
<b>Income Total</b>	<b>(402,850)</b>	<b>(408,957)</b>	<b>(6,107)</b>
<b>Expenditure</b>			
Employee Costs	191,584	190,678	(906)
Employee Oncosts Charged	40,867	39,704	(1,163)
Materials and Services	186,140	175,403	(10,737)
Other Expenses	1,132	400	(732)
Plant Hire Charged	425	0	(425)
Utilities	32,197	60,000	27,803
<b>Expenditure Total</b>	<b>452,345</b>	<b>466,185</b>	<b>13,840</b>
<b>Total</b>	<b>49,495</b>	<b>57,228</b>	<b>7,733</b>

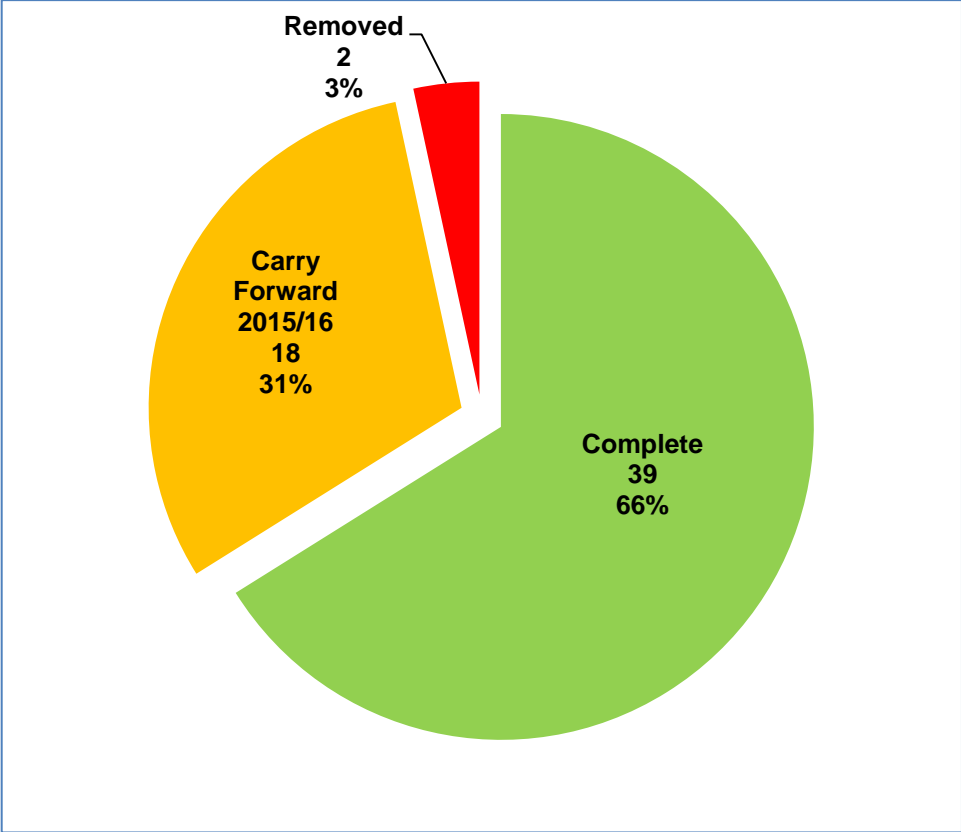
*SIGNIFICANT VARIANCES TO NOTE:*

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**.



# development services



## Directorate Structure



## HIGHLIGHTS AND KEY OUTCOMES

### STRATEGIC PLANNING AND DEVELOPMENT

- ◆ Promoted Council to prospective residents and businesses at the Regional Victoria Living Expo at the Melbourne Convention Centre.
- ◆ Conducted Business Continuity and Resilience Program. Over 60 businesses participated in the program.
- ◆ New Film Policy approved in May 2015.
- ◆ Funding announced by the Federal Government under the blackspots program for 11 new mobile phone base stations across the Shire.
- ◆ Updated population forecasts released on Council's website.
- ◆ Submission of Ministerial Amendment request (Amendment GC31) to include all potable water supply catchments in the South Gippsland, Baw Baw and Latrobe planning schemes.
- ◆ Korumburra Streetscape Master Plan, appointment of consultant and project commencement.
- ◆ Nyora Development Strategy, finalisation of the project scope and consultant brief.

## PLANNING AND ENVIRONMENTAL HEALTH

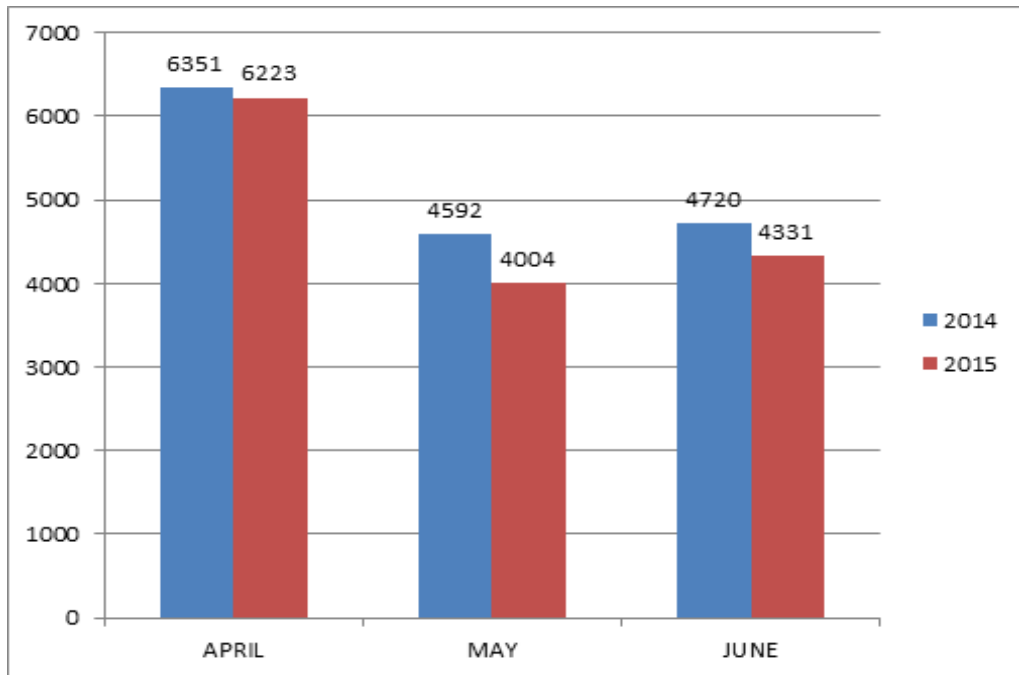
- ◆ 154 planning applications were finalised during the quarter; 138 applications were approved, 14 were withdrawn or lapsed and 2 were refused.
- ◆ 83% of planning applications were decided within the 60 day statutory timeframe. This was comparable with the Regional Council average of 75%.
- ◆ Staff responded to over 1,000 general planning enquiries.
- ◆ Council approved a new 103 lot residential subdivision at Poowong.
- ◆ Conducted 138 Food, Health and Tobacco Act statutory inspections.
- ◆ Assessed 43 septic tank permit applications.

## COAL CREEK COMMUNITY PARK AND MUSEUM

- ◆ Tidy Town finalists in the Cultural Heritage and Community Action categories for the restoration of the steam train and the Geek Festival.
- ◆ Launch of the Interactive Guided Tour tablet for hire on front desk.
- ◆ Gippsland Association of Historical Societies conference hosted in May.
- ◆ Easter Egg Hunt (857 visitors) and Teddy Bears (960 visitors).
- ◆ The United Muslim Sisters of Latrobe Valley staged an event, *Scarves Story*, in conjunction with the Gippsland Interfaith Steering Committee of the Gippsland Ethic Communities Council.
- ◆ Premier screening of the Paranormal Investigators Series, *In Tenibris*, created by Moonlark Media which will be shown on SBS.
- ◆ Front page cover and major article in *Light Railways Magazine* covering the refurbishment work on the Count Strzelecki steam train.
- ◆ Obtained operational certification for Vertical Boiler after being inoperable for the last 15 years.
- ◆ Seven hundred and thirty seven collection items catalogued and uploaded to Victorian Collection Website.
- ◆ Launched new Craft market, held in conjunction with the Farmers Market.
- ◆ Increased average visitor spend from \$6.56 to \$8.87 and School visitor spend from \$8.06 to \$9.67 during the financial year.



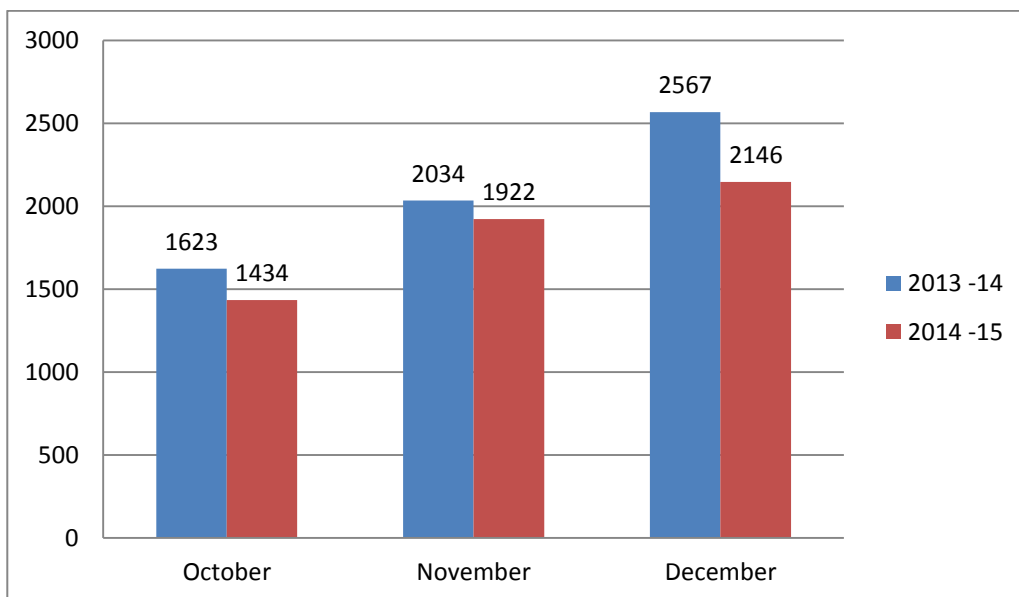
## QUARTERLY VISITATION COMPARISONS FOR COAL CREEK COMMUNITY PARK AND MUSEUM TO LAST YEAR



✦ Visitation down by 7% to the same quarter last year. This is consistent with Industry trend.

## VISITOR INFORMATION CENTRE

### QUARTERLY COMPARISONS FOR VIC VISITATION TO SAME QUARTER LAST YEAR



## REGULATORY SERVICES

- ✦ The overall value of approved building work for the quarter is \$21.7 million up 85.5% compared to the same quarter last year. Residential construction up 78.2%. Significant projects include construction of \$1.2 million supermarket in Tarwin Lower, \$850,000 for new factory in Leongatha, \$560,000 for warehouse addition in Leongatha and \$400,000 warehouse addition in Toora.
- ✦ The overall value of approved building work for the 2014/15 financial year was \$79.5 million up 29.7% compared to 2013/14 financial year.
- ✦ Domestic animal registration renewal process completed. Over 6,000 animals registered.
- ✦ Ten matters successfully prosecuted at the Magistrates Court for a range of offences including illegal development works, dog attacks, illegal dumping and failure to comply with building orders.
- ✦ Twenty two report and consent applications approved for new dwelling siting variations and demolition consents.



## YEAR TO DATE INCOME / EXPENDITURE FOR DEVELOPMENT SERVICES AS AT 30 JUNE 2015

Department	Actuals	Budgets	Variance
<b>Income</b>			
Coal Creek	(370,906)	(407,269)	(36,363)
Planning & Environmental Health	(517,933)	(521,318)	(3,385)
Regulatory Services	(666,724)	(647,843)	18,881
Strategic Planning & Development	(112,342)	(99,019)	13,323
Development Services Management	(500)	(500)	0
<b>Income Total</b>	<b>(1,668,404)</b>	<b>(1,675,949)</b>	<b>(7,545)</b>
<b>Expenditure</b>			
Coal Creek	870,163	844,103	(26,060)
Planning & Environmental Health	1,301,938	1,302,103	165
Regulatory Services	1,183,310	1,172,951	(10,359)
Strategic Planning & Development	1,507,236	1,518,680	11,444
Development Services Management	252,348	249,885	(2,443)
<b>Expenditure Total</b>	<b>5,114,975</b>	<b>5,087,722</b>	<b>(27,253)</b>
<b>Total</b>	<b>3,446,571</b>	<b>3,411,773</b>	<b>(34,798)</b>

### SIGNIFICANT VARIANCES TO NOTE:

#### Coal Creek

Income: Lower than anticipated income in Pig and Whistle Café and Foyer sales due to lower than projected visitor numbers

Expenditure: Increase in Casual labour costs to deliver fee for service Education Program activities to participating schools.

## Regulatory Services

Income: Increased income resulting from higher than anticipated animal registrations.

Expenditure: Expenditure greater than forecast due to costs associated with changes and improvements to operational arrangements. This cost has been offset with savings identified within operational budgets.

## Strategic Planning & Development

Income: Increased income as a result of receiving more planning scheme amendment applications than anticipated

Expenditure: Expenditure less than anticipated as a result of deferring the Turtons Creek Environmental Significance Overlay project to the 2015/16 financial year.

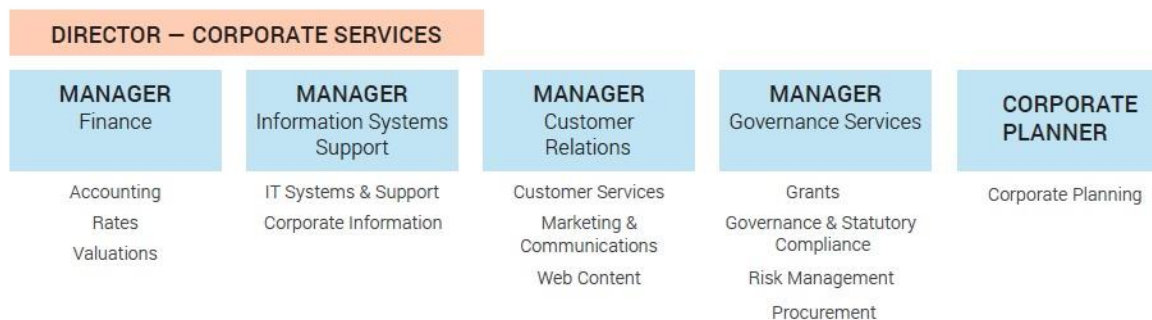


## STRATEGIC PLANNING AND PLANNING SCHEME AMENDMENTS UPDATE

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

# corporate services

## Directorate Structure



## HIGHLIGHTS AND KEY OUTCOMES

### CUSTOMER RELATIONS

- Participated in Regional Living Expo promotion of South Gippsland in May.
- Provided ongoing support for Annual Budget community engagement.
- Coordinated Council's involvement for the next National Stronger Regions Fund bid (Round 2) for the Port Welshpool Long Jetty Redevelopment.
- Production and Distribution of Council's Community Newsletter – South Gippsland Matters.

### GOVERNANCE SERVICES

- Hosted an Ordinary Council Meeting at South Gippsland Secondary College on 27 May 2015.
- Implemented a new Contract Management System, including e – Tendering.
- Reviewed and updated all Instruments of Delegation to support the organisational structure changes.
- Reviewed Instrument of Delegation of T P Taylor Community Facility and Reserve Special Committee – June 2015.

- ✦ Reviewed and updated the Pre-election Policy and Procurement Approval Levels Policy.
- ✦ Community Grants Program Round 2 Applications determined by Council and outcomes communicated to applicants.

## FINANCE

- ✦ 2015/16 Budget / Long Term Financial Plan adopted by Council.
- ✦ Revised procurement payment processes implemented across the organisation.

## INFORMATION SYSTEMS

- ✦ Pre & Post Digitisation Plans signed by CEO and endorsed by Public Records Office Victoria (PROV).
- ✦ Employee Information Management - statement of responsibility established.
- ✦ Installed and configured LanSweeper software.
- ✦ Completed training and certification in ITIL.
- ✦ Installed Google Analytics.
- ✦ HEAT Project go-live



## YEAR TO DATE INCOME / EXPENDITURE FOR CORPORATE SERVICES AS AT 30 JUNE 2015

Department	Actuals	Full Year Budget	Variance
<b>Income</b>			
Customer Relations	(798)	0	798
Finance	(50,421,687)	(46,853,306)	3,568,381
Governance Services	(152,865)	(130,604)	22,261
Information Services	(744)	0	744
<b>Income Total</b>	<b>(50,576,094)</b>	<b>(46,983,910)</b>	<b>3,592,184</b>
<b>Expenditure</b>			
Corporate Services Management	370,483	371,857	1,374
Customer Relations	760,059	732,347	(27,712)
Finance	19,135,487	19,358,698	223,211
Governance Services	2,434,959	2,516,155	81,196
Information Services	2,765,968	2,681,473	(84,495)
<b>Expenditure Total</b>	<b>25,466,956</b>	<b>25,660,530</b>	<b>193,574</b>
<b>Total</b>	<b>(25,109,138)</b>	<b>(21,323,380)</b>	<b>3,785,758</b>

### SIGNIFICANT VARIANCES TO NOTE:

#### Customer Relations

Expenditure: Expenditure greater than forecast due to costs associated with changes and improvements to operational arrangements. This cost has been offset with savings identified within operational budgets.

#### Governance Services

Income: \$22,261 above revenue projections due to greater than expected WorkCover re-imbursments and infringement revenue from the 2012 Council Election received by Council.

Expenditure: \$81,196 under expenditure budget projections primarily due to savings associated with an unfilled labour vacancy and yet to be expended Community Grants spending which will be carried forward to the next Financial Year.

## **Finance**

Income: \$2.6m Victoria Grants Commission allocation for 2015/16 received in advance (30 June). Actual developer contributions for gifted assets (bringing to account value of roads, footpaths and kerb and channel work from subdivisional development works) was \$1.2m (non-cash entry) greater than budget projections.

Expenditure: Depreciation charges is \$198,000 behind final budget projections. This figure is subject to change as the financial report for the year ended 30 June is prepared in the coming weeks.

## **Information Services**

Expenditure: Expenditure greater than forecast due to costs associated with changes and improvements to operational arrangements. This cost has been offset with savings identified in Governance Services from an unfilled labour vacancy.



# attachment 1 capital works traffic light report



Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
9679	Bridges	Summers Rd Bridge Replacement - Fish Creek <i>(Country Roads and Bridges Funding)</i>	8,296	8,296	Complete.	✓
9705	Bridges	Allambee Estate Rd Bridge Rehab - Allambee Reserve	353,365	330,000	Complete.	✓
9706	Bridges	Goads Road Bridge Replacement - Dumbalk North <i>(Country Roads and Bridges Funding)</i>	2,336	2,336	Complete.	✓
9758	Bridges	Wyghts Bridge Replacement <i>(Country Roads and Bridges Funding)</i>	81,390	104,250	Complete.	✓
8098	Buildings	Municipal Precinct Study	32,540	118,916	Completed the first draft report on the outcome of investigations. Carry forward project for 2015/16.	→
8163	Buildings	Leongatha Memorial Hall - Replace Gas Heating System	30,886	36,000	Complete.	✓
8834	Buildings	Yanakie Recreation Reserve Development - including new toilet	178,577	100,000	Project ahead of original works program and will be completed within the terms and conditions of the grant. Carry forward project 2015/16.	→
9425	Buildings	Korumburra Child Care Hub	236,816	40,000	Federal funding received. Construction tender advertised - closing date 11 August 2015. Carry forward project 2015/16.	→
9523	Buildings	Toora Public Toilet Reconstruction	44,560	70,000	Progressing well. Carry forward project 2015/16.	→
9524	Buildings	Fish Creek Public Toilet Reconstruction	45,734	80,000	Progressing well. Carry forward project 2015/16.	→

Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
9531	Buildings	Caravan Park Rotunda and Camp Kitchen - Waratah Bay	32,786	33,135	Complete.	✓
3451	Caravan Parks	Yanakie Caravan Park	71,875	95,920	Progressing well with fire safety upgrades. Completed the purchase of 3 large water tanks. Carry forward project 2015/16.	→
3461	Caravan Parks	Long Jetty Caravan Park	88,502	95,103	Electrical and electrical box upgrade progressing (ongoing). Completed: <ul style="list-style-type: none"> <li>• Installation of 16 new powerheads.</li> <li>• Repositioning of bin enclosure for OHS and functionality improvements.</li> <li>• Front fence and landscaping.</li> <li>• One cabin purchased.</li> <li>• Disability access to the Recreation Room.</li> </ul>	✓
8314	Civil	Foster Streetscape Design (Main and Station Street)	7,903	7,903	Complete.	✓
8770	Civil	Capital Works Design	150,941	210,063	Complete.	✓
8697	Drainage	Hannah Rise Cr, Jumbunna Rd and Melville Ave - Korumburra ( <i>Local Government Infrastructure Program</i> )	18,460	17,819	Complete.	✓
8703	Drainage	Tramway St, Port Franklin ( <i>Flood Mitigation</i> )	65,639	65,470	Complete.	✓
9721	Drainage	Rehabilitation Program ( <i>Local Government Infrastructure Program</i> )	167,770	181,938	Complete.	✓
8841	Footpaths	Footpath Renewals ✓ Main St, Welshpool ✓ Melville Ave, Korumburra ✓ Swanson St,	169,360	169,527	Complete.	✓

Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
		Korumburra ✓ Bruce St, Leongatha				
8876	Footpaths	Walkerville Road, Tarwin Lower	0	0	Carried forward project 2015/16.	→
8877	Footpaths	Drouin Road, Poowong	42,894	42,443	Complete.	✓
8895	Footpaths	Station Road, Foster	32,775	32,643	Complete.	✓
9825	Guard Rails	Replacement Program ✓ Mine Road, Korumburra ✓ Ferriers Road, Loch ✓ Leongatha Yarragon Rd ✓ Toora Wonyip Road ✓ Pound Creek Road, Koonwarra	189,847	189,645	Complete.	✓
8886	Kerb & Channel	Dutton Street, Toora	65,607	65,509	Complete.	✓
8170	Playgrounds	Kongwak R N Scott Reserve	25,964	25,937	Complete.	✓
8172	Playgrounds	Stanley Street, Toora	28,533	28,523	Complete.	✓
8173	Playgrounds	Saggasar Park, Toora	32,537	32,522	Complete.	✓
8174	Playgrounds	Lewis Street, Port Welshpool	36,289	36,280	Complete.	✓
8190	Playgrounds	Mirboo North Day Care	0	0	Carry forward project 2015/16.	→
9511	Playgrounds	Loch Kindergarten	9,577	15,000	Complete.	✓
9563	Playgrounds	Meeniyah Recreation Reserve	0	0	Playground complete. Carry forward project 2015/16.	→
8309	Recreation	Great Southern Rail Trail Black Spur Section	630,354	600,000	Progressing well, 60% complete. Project being re- scoped to include trail upgrade from Welshpool to Port Welshpool and upgarde the foreshore path with the project savings. Carry forward project 2015/16.	→

Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
8885	Recreation	Great Southern Rail Trail Extension	762,310	792,990	Original project complete. Project being re-scoped to include marketing signage and additional infrastructure items as recommended in the Marketing Branding Report with the project savings. Carry forward project 2015/16.	→
9570	Recreation	Jupiter Boulevard, Venus Bay	5,384	11,426	Complete.	✓
9577	Recreation	TP Taylor Reserve Redevelopment, Sandy Point	101,963	101,963	Complete.	✓
9604	Recreation	Mirboo North Soccer Club Lighting	186,101	207,000	Lighting works complete. SRV have approved project re-scope for the construction of a new storage shed with the project savings. Carry forward project 2015/16.	→
9605	Recreation	Korumburra Recreation Centre - Training Centre of Excellence	569	0	Revised drawings received. Quotation advertised and awarded. Carry forward project 2015/16.	→
9606	Recreation	Meeniyah Recreation Reserve Community Play Space	128,446	80,271	Playground complete. Internal paths complete. Skate park tender awarded. Anticipate installation in September. Carry forward project 2015/16	→
9607	Recreation	Mirboo North Netball Courts	2,214	6,700	Project was placed on hold due to the requirement of further geotechnical investigations. Carry forward project 2015/16.	→
9620	Recreation	Nyora Hall Refurbishment	331,281	332,550	Complete.	✓

Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
2459	Roads	Betterment Works - Natural Disaster Relief Funding	0	0	Funding not received. Project removed from program.	✘
8152	Roads	Rehabilitation Program <i>(Country Road &amp; Bridges and Roads 2 Recovery Funding)</i>	683,637	682,966	Complete.	✓
8153	Roads	Dale Drive, Leongatha <i>(Turning area)</i>	41	41	Turning circle not required. Project removed from program.	✘
8167	Roads	McDonalds Track, Nyora <i>(Blackspot)</i>	51,560	51,429	Complete.	✓
8168	Roads	Timms Road, Poowong North <i>(Blackspot)</i>	51,560	51,429	Complete.	✓
8278	Roads	Station Street - Korumburra	75,262	67,994	Complete.	✓
8284	Roads	Loch Poowong Road, Loch	387,073	385,998	Complete.	✓
8292	Roads	Victory Ave, Foster	447,080	662,000	Project on hold during winter. Carry forward project 2015/16.	→
8772	Roads	Reseals (Partially funded R2R)	1,544,441	1,585,477	Complete.	✓
8774	Roads	Reseal Preparation	1,093,330	1,088,946	Complete.	✓
8850	Roads	Safe Intersection Program - Mardan Road (intersections of Crightons Road, Myers Road and O'Shannassy Road) - Koonwarra Inverloch Road (interction Holgate Road and Sewells)	123,788	123,180	Complete.	✓
9096	Roads	Henrys Road, Nyora	487,594	505,000	Complete.	✓
9738	Roads	Gray Street, Leongatha	642,003	630,000	Complete.	✓
9739	Roads	Anderson Street, Leongatha - Design - Town Entrance	7,999	9,725	Complete.	✓
9762	Roads	Station Street Rehabilitation - Korumburra <i>(Roads to Recovery)</i>	127,012	127,012	Complete.	✓
9814	Roads	Deviation of Koonwarra-Pound Creek Road - Leongatha	0	21,000	Continuing negotiations with adjoining landowners for land exchange.	→

Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
					Carry forward project 2015/16.	
9817	Roads	Outtrim Moyarra Road Blackspot, Outtrim	2,783	2,783	Complete.	✓
8559	Waste	Koonwarra Landfill Cells 1 & 2 - Cap	937,115	898,271	Complete.	✓
8567	Waste	Koonwarra Landfill Cell 4 - Design	12,854	64,138	Design awarded. Project 95% complete. Anticipate construction tender will be advertised in September 2015. Carry forward project 2015/16.	→

# attachment 2 strategic planning traffic light report



## STRATEGIC PLANNING PROJECTS

<span style="color: green;">●</span> Good <span style="color: orange;">●</span> Okay <span style="color: red;">●</span> Monitor                        ● Hold                        ✓ Complete		
Project	Description	Status
Korumburra Town Centre Upgrade- Streetscape Master Plan (SMP)	The Streetscape Master Plan (SMP) project focuses on “main street” issues and is 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 has been appointed to prepare the SMP. Public consultation will occur in Q4 2015. The project will be completed in early 2016.	●
Leongatha Town Centre Upgrade - Streetscape Master Plan (Bair Street)	The Streetscape Master Plan (SMP) will identify improvements to Bair Street that can build on the traffic and amenity improvements provided by the Leongatha Heavy Vehicle Alternate Route. A consultant has been appointed to prepare the SMP. Public consultation will occur in Q4 2015. The project will be completed in early 2016.	●
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 brief has been finalised and a consultant will be appointed by September to prepare the work. Public consultation will occur in early 2016.	●
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 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
C77	Eastern Districts Urban Design Framework (UDF) Implement the Eastern District UDF in the Planning Scheme. Adopted by Council July 2014 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 was adopted in July 2015 and is now with the Minister for Planning awaiting approval.	●
C81	West Gippsland CMA flood amendment – application of the Land Subject to Inundation Overlay (LSIO). Preparation of the amendment has been authorised by the Minister for Planning and exhibition (6 weeks) is anticipated to commence in September 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.	●
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 application. Proposal to rezone Farming Zone land adjoining Prom Views Estate, Walkerville to facilitate a rural style residential development including tourism and commercial uses.  Application details have been finalised and the amendment proposal will be presented to the October Council Meeting which will determine if Council chooses to proceed with the amendment.	●
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.	●



● Good ● Okay ● Monitor ● Hold ✓ Complete



Amendment Number	Description	Status
C94	Proposal to establish commercial zoning on the western side of the South Gippsland Highway, Leongatha, south of the hospital with the balance of the land being rezoned General Residential Zone 1. The 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.	●
C97	Rezoning of 104ha of land in Nyora from the Farming Zone to the General Residential Zone 1. The amendment has been exhibited and received submissions which have been negotiated to a resolution. A development contributions section 173 agreement has been entered into with the three landowners. The Amendment will be recommended for adoption at the August Council Meeting.	●
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 Amendment was adopted by Council at the February 2015 Council Meeting and was submitted to the Minister for Planning for approval in March 2015. Council is awaiting the Minister's decision.	●
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. 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. Public exhibition was undertaken in April / May 2015 and no objections were received. The Amendment was adopted by Council at its July Council Meeting. The Amendment is now with the Minister for Planning awaiting approval.	●
C107	Proposal to apply an Environmental Significance Overlay (ESO) over habitat of the Giant Gippsland Earthworm in the general area west of Korumburra. Council resolved to prepare and exhibit the Amendment at its June Council Meeting. Exhibition is to commence late August 2015. State Government funding has been provided for the amendment. Baw Baw Shire Council has successfully introduced the ESO over their worm habitat areas.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete



Amendment Number	Description	Status
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. Amendment proposal submitted in mid-April. Council report to commence rezoning process anticipated in late 2015.	●
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 late 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). 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.	●
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.	●
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 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. Amendment GC31 was submitted to the Minister for Planning in May 2015. To-date the Minister's office has not commented on the Amendment.	●

# Attachment 3 annual plan 2014/15 performance update

## Strategic Objective 1: *A Prosperous Shire*

<b>STATUS</b>	 COMPLETE	 NOT ACHIEVED
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### 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>Development Services (Regulatory Services)</i>	Aim for an increase in investments annually (Baseline: To be established)	<b>Target Achieved</b>  Value of building work approved \$79.5 million which is up 29.7% compared to 2013/14 FY.	
Shovel ready projects prepared <i>Engineering Services</i>	Aim for at least two ready at any time	<b>Target achieved</b>  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 Meeniyon Recreation Reserve Youth space.	
Number of representations made to State and Federal politicians <i>Chief Executive Officer</i>	At least one delegation annually	<b>Target Achieved</b>  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.	✓

### Major Initiatives

Responsible Unit	Action / Target	Comment	Status
<i>Development Services (Strategic Planning and Development)</i>	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. A key component will be the Developer Contributions apportionment calculations, which will enable Council to retrieve adequate funding from developers to provide necessary infrastructure for expected population growth	<b>Target Achieved in part</b>  This action could not be commenced until an agreement on developer contributions was reached. To proceed in the absence of an agreed developer contribution would have subjected Council to unnecessary financial risk.  Developer contributions agreements were finalised in June.  The consultant brief for the Nyora Development Plan has been prepared. The project will commence in October 2015.	☹
<i>Chief Executive Officer</i>	'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	<b>Target Achieved</b>  Priority Projects were approved at the February Council Meeting. The focus of 2015 was 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	✓

		<p>'Black Spur'.</p> <p>Council has received full funding for the Korumburra Integrated Children's Centre (\$1.6m from both State and Federal Government), with works anticipated to commence in October 2015.</p> <p>Funding for the Long Jetty Refurbishment is currently being sought through the Federal National Stronger Regions Fund.</p>	
<p><i>Community Strengthening, Governance Services, Engineering and Projects, and Strategic Planning and Development</i></p>	<p>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. Working towards 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</p>	<p><b>Target Achieved</b></p> <p>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.</p> <p>The planning permit for the part demolition and redevelopment of the heritage bridges between Koonwarra and Meeniyan has been issued.</p> <p>Works continuing on Black Spur section of GSRT and on schedule for completion prior to end of 2015. Marketing subcommittee have been convened to commence development of content for future brochures, website and signage. This aspect of the project working to schedule for completion in early 2016.</p>	<p>✓</p>

## Initiatives

Responsible Unit	Action / Target	Comments	Status
<p><i>Development Services (Strategic Planning and Development)</i></p>	<p>Implement the Economic Development and Tourism Strategy 2014, and support representative groups to develop a collaborative</p>	<p><b>Target Achieved</b></p> <p>The Strategy was adopted by Council in November 2014 and is being implemented. Highlights for</p>	<p>✓</p>

	approach to tourism and economic development	the year include new and expanded businesses such as Leongatha Aldi supermarket, hosting of SEATS February meeting, delivery of Resilient Communities Program, final design of Leongatha Heavy Vehicle Alternate Route, delivery of Business Workshop Program, development of Great Southern Rail Trail marketing plan, participation in the Regional Living Expo and the Caravan and Camping Show and announcement of mobile phone blackspots funding.	
<i>Development Services (Strategic Planning and Development)</i>	The Korumburra Town Centre Framework Plan directions will be prioritised for the 2015/16 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 the reinvigoration of the township	<b>Target Achieved</b> A planning and design consultant has been appointed (June 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 investigates options to reduce highway traffic to a single lane in both directions.	✓
<i>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	<b>Target Achieved</b> 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>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	<b>Target Achieved</b> A DWMP incorporating a compliance and enforcement program has been developed and	✓

	waste water (septic tanks) will be developed. This strategy will establish Council's approach to enact and enforce its legislative responsibilities	is on target for presentation to Council at the September Council meeting.	
<i>Development Services (Planning and Environmental Health)</i>	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	<b>Target Achieved</b> Tarwin Water Supply Catchment Water Quality Management Plan is complete. A Tarwin River Water Supply Catchment Policy is on target for presentation to Council at the September Council meeting.	✓
<i>Responsible Unit: Community Services (Sustainability)</i>	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	<b>Target Achieved</b> The project has been successfully implemented this financial year, resulting in eight well attended and diverse events covering such varied topics as mental health, soil health, crop diversification, efficient irrigation, fruit tree management, understanding local weather patterns and climate risk mitigation.  The Project Steering Committee has worked cooperatively to find innovative ways to reach target audiences with project messages from which the Climate Cafe concept has been developed and continues to be implemented.	✓
<i>Community Services (Sustainability)</i>	The 'Integrating Climatic Impacts Into Government Processes' grant will be actioned and utilised to progress organisational sustainability processes	<b>Target Achieved</b> Arup, Loop and RMIT have been engaged in Interviews with key staff (a total of 13 staff) to determine the stage SGSC is at in relation to integrated climate change planning. A draft report on the findings of the interviews has been provided and feedback provided to the report writer. The final report will be provided to Executive Leadership Team when	✓

		completed.	
<i>Community Services (Sustainability)</i>	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 re-allocating this responsibility to Local Government and Council's 2000 kilometres of sealed and unsealed roads that will need to be managed	<b>Target Achieved</b> A Roadside Weed Control Plan was developed for 2014/15 and implemented with 306 kms sprayed. A draft Roadside Weed Management Plan has been prepared, detailing proposed roadsides to be treated for in 2015/16 and 2016/17. A copy of the plan has been provided to the Landcare Network and DEDJTR for information/comment. Additional roads may be added following feedback from these groups.	✓
<i>Community Services (Sustainability)</i>	A pilot trial of a kerbside green waste and organic waste collection will be implemented in a designated part of the Shire. This initiative is aimed at reducing waste to landfill	<b>Target Achieved</b> Green waste bin roll out completed to compulsory service properties mid-May. Optional properties were offered the service. At 30 June, more than 200 additional property owners had opted into the service, resulting in approximately 6,950 properties provided with a service on 1 July 2015.	✓



## Strategic Objective 2: *Closely Connected Communities*

<b>STATUS</b>	✓ COMPLETE	☹ NOT ON TRACK
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### Council Plan 2013/2017 Indicators

Indicator	Action / Target	Comments	Status
Council supported Community Direction Statement priority projects identified and reported to Council for consideration <i>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	<b>Target Achieved</b>  29 projects identified as being under active consideration for 2015/16. Funds allocated in 2015-16 to develop a business case for an indoor equestrian centre at Stoney Creek, upgrade of Fish Creek Hall, the Foster Streetscape and investigation of Waratah Bay-Sandy Point shared trail.	✓
Development activities for volunteers provided <i>Community Services</i>	A program of activities developed and implemented annually	<b>Target Achieved</b>  8 workshops for volunteers provided via the Community Engagement Conference in June with 36 volunteers representing over 50 organisations participating. Public Relations training held at Sandy Point 20 participants.	✓

### Major Initiative

Responsible Unit	Action / Target	Comment	Status
<i>Community Services (Aged and Disability Services)</i>	A review of the 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	<b>Target Achieved</b>  Council was briefed In April 2015 on the National Aged Care Reforms. Council considered the scope of options to be investigated and analysed and the timing of future briefings in order that they can make an informed decision about Council's future involvement in HACC service delivery prior to the proposed changes in funding in July 2018.	✓

## Initiatives



Responsible Unit	Action / Target	Comments	Status
<i>Community Services (Community Strengthening)</i>	Planning will be prepared 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	<b>Target Achieved</b>  Official artwork for conference selected. Planning committee continuing to meet. Most of program finalised. Increased participation on planning committee from State Government agencies. Team of young indigenous people recruited to assist with running the conference.	✓
<i>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	<b>Target Achieved</b>  Community Grant Program Round 1 was adopted by Council on 26 November 2014 and presented to recipients on 10 December 2014. Round 2 was determine by Council on 24 June 2015 and presented to recipients on 8 July 2015.	✓
<i>Development Services</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	<b>Target Achieved</b>  Council deliberated on a range of operational and strategic considerations for Coal Creek in the Financial Sustainability Committee.  KPMG were engaged to complete a financial review of Coal Creek.  An organisational restructure has integrated Coal Creek with Customer Services, Caravan Parks and Visitor Information Services.	✓
<i>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	<b>Target Achieved</b>  The Municipal Emergency Management Plan 2015 – 2018 was endorsed by the Municipal Emergency Management Planning Committee at their February	✓

		meeting. The 3 yearly external audit of the Plan was completed on 28 May. A pass against all 24 criteria was achieved with 7 criteria achieving Best Practice.	
<i>Corporate Services (Governance Services)</i>	Educating and engaging our young people in understanding local democracy will be achieved 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	<b>Target Achieved</b>  A Council Meeting Day was held at South Gippsland Secondary College, Foster on 27 May 2015. Students participated in a range of activities on the day that built their understanding of local issues and local democracy.	✓

## Strategic Objective 3: *Integrated Services and Infrastructure*

<b>STATUS</b>	 COMPLETE	 NOT ON TRACK
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### Council Plan 2013/2017 Indicators

Indicator	Action / Target	Comments	Status
Number of grants submitted to State and Federal programs for funding and number of grants announced for South Gippsland Shire projects <i>Corporate Services</i>	Aim for 30% of applications submitted to be funded	<b>Target Achieved</b>  Of the 14 applications applied for 12 have been funded, 1 not approved and 1 pending. Thus 92.3% of applications submitted that were determined were funded achieving the target set.	
Sustainability activities for various sectors provided, in partnership with others where possible <i>Community Services</i>	A program of activities developed and implemented annually	<b>Target Achieved</b>  A diverse program of sustainability activities have been undertaken in 2014/2015 including the commencement of a new program, the Climate Cafe series, which facilitates climate discussion in a non-formal setting. A series of sustainable farming workshops was undertaken in conjunction with Grow Lightly. The Sustainability Festival, delivered in partnership with Bass Coast was very successful. The Sustainability Victoria initiative the Love Food Hate Waste program was implemented in partnership with the Mirboo North Community Kitchen.  Energy information and displays were provided at the Council's children's festival in conjunction with Council's Family Services team.	

## Major Initiatives

Responsible Unit	Action / Target	Comments	Status
<i>Community Services Management &amp; 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	<b>Target Achieved</b>  The Cluster Review for Social Community Infrastructure in Venus Bay/Tarwin Lower and Meeniyah was completed and endorsed for public exhibition on 27 May 2015. Two submissions were received and amendments made, where appropriate, to the final document. The final Cluster Review will be presented at the 22 July 2015 Council Meeting for adoption.	✓
<i>Engineering Services (Operations)</i>	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	<b>Target Achieved</b>  Resheet program complete. Additional projects included in the program resulting from the additional \$500k complete and all budget expended.	✓

## Initiatives




Responsible Unit	Action / Target	Comments	Status
<i>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	<b>Target Not Achieved</b>  Project slightly behind schedule. Preferred site identified. Draft report completed and circulated to the Project Groups for comment. Report being finalised.	☹
<i>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	<b>Target Achieved</b>  Confidential Councillor Briefing (D3444314) presented on the 24 July 2014 detailing options within Attachment 1 (D3445014). To be included in consultancy work for Municipal Precinct Brief.	✓

<p><i>Community Services (Community Strengthening)</i></p>	<p>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.</p>	<p><b>Target Achieved</b></p> <p>Council briefed on community responses to draft Aquatic Strategy. Final developed for presentation to Council at the July 2015 meeting. Current swimming pool committees at Korumburra, Foster and Mirboo North directly consulted on proposal to revoke Section 86 Committees and replace with Pool Support Groups. Briefing to Council on outcomes of 2014/15 pool seasons, new contract, and on future of Foster Pool. The joint contracts have resulted in an operational cost saving of \$65,000.</p>	<p>✓</p>
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## Strategic Objective 4: *A Leading Organisation*

<b>STATUS</b>	 COMPLETE	 NOT ON TRACK
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### Council Plan 2013/17 Indicator

Indicators	Action / Target	Comments	Status
Policy portfolios and/or specific project groups developed and implemented <i>Chief Executive Officer and Corporate Services Management</i>	Portfolio or project scope and committee structure endorsed by Council prior to establishment	<b>Target Achieved</b>  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>Corporate Services</i>	Adopted by Council by 30 June annually	<b>Target Achieved</b>  The 2015-2016 Annual Budget, containing the Annual Plan initiatives and the Long Term Financial Plan, was adopted by Council on 24 June 2015.  The 2013-2017 Council Plan was updated to include the 2015/16 to 2018/19 Strategic Resource Plan. This was also adopted on 24 June 2015.  The Annual Plan initiatives are contained in Chapter 3 of the 2015-2016 Annual 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.	
Council will encourage community	Public presentations sessions will be available for community members to participate	<b>Target Achieved</b>  All scheduled public presentation	

<p>members to provide information to Council on matters affecting them</p> <p><i>Corporate Services</i></p>		<p>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"> <li>• Three on-line Town Hall forums;</li> <li>• Two community workshops</li> <li>• Briefings with idea champions for the highest voted ideas;</li> <li>• Network meeting briefings;</li> <li>• A formal submission and informal feedback process on the Proposed Budget;</li> <li>• Media briefings and involvement</li> <li>• Community Question and Answer sessions</li> <li>• Notification of all opportunities through Council networks and to all participants of these activities and to the broader community.</li> </ul>	
<p>Department Service Summaries, Business Plans and corresponding Budgets will be developed annually</p> <p><i>Corporate Services</i></p>	<p>By 30 June annually</p>	<p><b>Target Achieved</b></p> <p>Department Service Summaries, Business Plans and corresponding Budgets have been developed and finalised.</p> <p>They will require adjustments to align to the revised organisation structure commencing 1 July 2015.</p>	<p>✓</p>
<p>Community Satisfaction Survey results published annually</p> <p><i>Corporate Services</i></p>	<p>By 30 June annually</p>	<p><b>Target Not Achieved</b></p> <p>The Community Satisfaction Survey results were published and presented to Council at the 23 July 2015 Council meeting. The delay in achieving the June 30</p>	<p>⊗</p>



		timeline was required to provide Councillors and the Executive Leadership Team time to consider and discuss the results prior to release.	
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## Major Initiatives

Responsible Unit	Action / Target	Comments	Status
<i>Corporate Services Management</i>	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.	<p><b>Target Achieved</b></p> <p>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.</p> <p>A review of the Aquatic Strategy is nearing completion following community consultation. A final strategy is being presented to Council on 23 July 2015.</p> <p>A Business Case is currently under development for Coal Creek. This requirement has followed on from an initial service review conducted and discussed by Council in 2014.</p> <p>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.</p> <p>The Financial Sustainability Steering Committee has supported ongoing internal reviews of services. These were agreed by the Committee to be coordinated within each Directorate and brought back to Council for consideration of any service level changes.</p>	✓

<p><i>Corporate Services Management</i></p>	<p>The following seven principles will be considered for each review:</p> <ul style="list-style-type: none"> <li>• User Pays Principle – are there components that could be user pays or cost recovery?</li> <li>• Efficiency Principle – are there efficiency gains to be made? If so how are these to be made?</li> <li>• Compliance Principle – is Council obligated to undertake this service? Can we give it to someone else and if so to what level? If we have to do it, where does the funding come from and how much is covered?</li> <li>• Cost Shifting Principle - If it is cost shifting, does Council want to keep doing it?</li> <li>• Community Good / Social Justice Principle – is it something that Council has to do for the benefit of the community?</li> <li>• Change to the service levels – are changes to the levels required?</li> <li>• Effective use of time investment relative to potential savings - consider the workload to do this work for the savings likely to be achieved.</li> </ul>	<p><b>Target Achieved</b></p> <p>The service reviews for Coal Creek, HACC services and the Aquatic services considered an overview of the various principles applicable to the service. Some principles were more relevant to specific services, so more time was placed on considering those principles.</p> <p>Coal Creek and Aquatic services – the principles of user pays, efficiency, community good/social justice and change to the service levels, were the most relevant principles applying to these reviews.</p> <p>HACC services – the principles of user pays, cost shifting, community good/social justice and effective use of time, were the most relevant principles applying to this review.</p>	<p>✓</p>
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## Initiatives

Responsible Unit	Action / Target	Comments	Status
<p><i>Corporate Services (Community Relations and Information Systems and Support)</i></p>	<p>Improvements to Council’s website will be implemented to improve the ability of community members to find information and interact with Council 24/7.</p>	<p><b>Target Achieved</b></p> <p>Website redevelopment internal workshops and content management training completed. Draft website structure completed. Content migration and creation commenced.</p>	<p>✓</p>

<p><i>Corporate Services (Governance Services)</i></p>	<p>Advocacy activities will be pursued seeking grant funding for a range of community projects including Yanakie Recreation Reserve, Nyora Hall development, 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.</p>	<p><b>Target Achieved</b></p> <p>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. The Korumburra Bowls Club application has been approved.</p>	<p>✓</p>
<p><i>Corporate Services (Information Systems and Support)</i></p>	<p>The establishment of Public Wi-Fi in the Leongatha Township will be investigated as a pilot to determine if a 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.</p>	<p><b>Target Achieved</b></p> <p>Council conducted a public Wi-Fi trial in September via the launch of a public Wi-Fi hotspot.</p>	<p>✓</p>