

SOUTH GIPPSLAND SHIRE COUNCIL

Quarterly Performance Report

July to September 2015

Mount Oberon



South Gippsland
Shire Council



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Shire Council

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Cover image kindly provided by Ken Fraser

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Executive Overview

INTRODUCTION

The July to September 2015 Quarterly Performance Report provides detailed reporting on performance against the Budget and Annual Plan for the 2015/2016 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 September 2015.

PERFORMANCE AGAINST COUNCIL PLAN COMMITMENTS

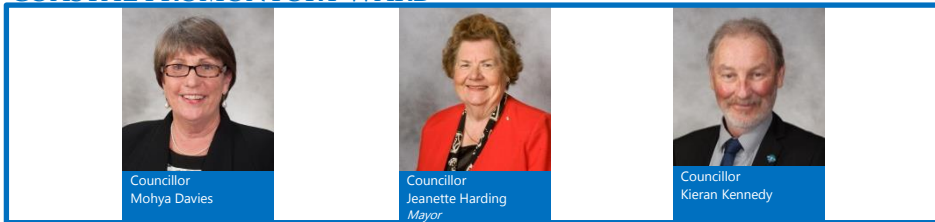
For the quarter ending September 2015, all Annual Plan commitments have been reported as on track in **Attachment 3**.

Organisational Overview

STRUCTURE

Councillors and Executive Team

COASTAL PROMONTORY WARD



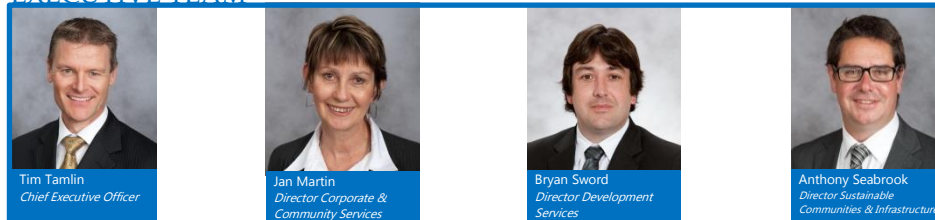
STRZELECKI WARD



TARWIN VALLEY WARD

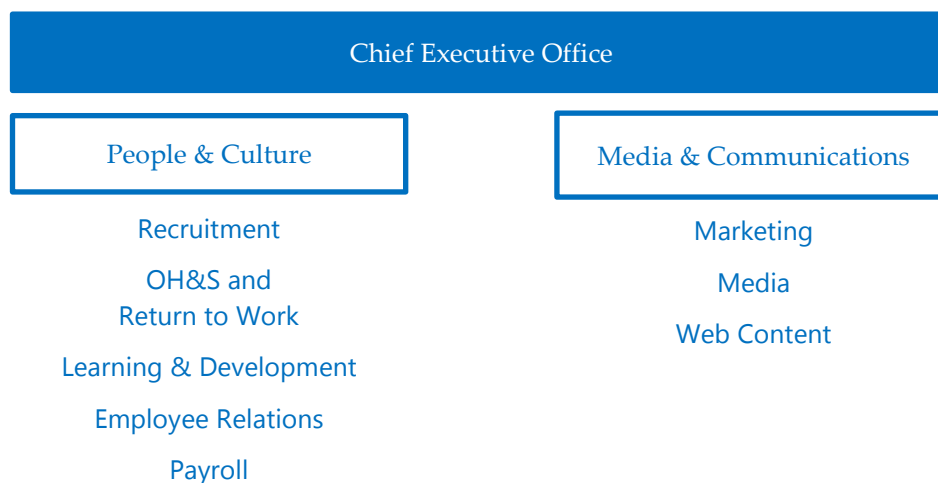


EXECUTIVE TEAM



Executive Office

EXECUTIVE STRUCTURE



HIGHLIGHTS AND KEY OUTCOMES

CEO's Office

- ✦ Met with Minister Natalie Hutchins in regards to the Rural Living Campaign.

Media & Communications

- ✦ Launched the new Council website.
- ✦ Commenced a number of new initiatives including the Key Council Decisions email to staff and the CEO Update.
- ✦ Created a group communications email and phone hunt group to expedite media enquiries.
- ✦ Streamlined the media release approval process.
- ✦ Drafted the Community Budgeting proposal for the October Council Meeting.
- ✦ Organised coverage in The Age of the Community Budget proposal.
- ✦ Hosted a Work Solutions Gippsland client as part of Job Shadow day.
- ✦ Started collecting performance statistics from 1 September, including:
 - 29 Facebook posts, the most effective of which were:
 - 5600 views for free whooping cough vaccine
 - 4500 for the Karmai Children's Centre virtual fly-through
 - 2000 for the Great Southern Rail Trail photography EOI

- 1800 for the blonde, dead wombat photo.

✦ 25 media releases were written and distributed

People & Culture

✦ Initiated monthly half-day Leadership Development Program for all supervisors, team leaders and coordinators.

✦ Absorbed organisation Return to Work responsibilities within current staffing establishment, and completed full update of all cases.

✦ Partnered Director/Manager in Depot operational review; with CEO/Directors in recruitment and orientation of new management team.

✦ Facilitated performance planning and development process organisation wide.

✦ Managed facilitation of staff departures following confirmation of new organisation structure.

✦ Renewed or created CEO policies: Protected Disclosure; Violence in the Workplace; Code of Conduct.

✦ Facilitated required Worksafe training.

✦ Crossed over L&D records management from spreadsheets to existing Elumina system.

✦ Facilitated complete review and rewrite of 198 safe work methods statements.

✦ Initiated collaborative services: People and Culture practices compared with regional P&C Managers; and partnering with Baw Baw Shire Council to establish joint Risk Coordinator.

YEAR TO DATE INCOME / EXPENDITURE
 EXECUTIVE OFFICE
 AS AT 30 SEPTEMBER 2015

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
People & Culture	\$34,013	\$18,960	\$15,053	\$75,053
Income Total	\$34,013	\$18,960	\$15,053	\$75,053
Expenditure				
Executive Services	\$167,457	\$272,475	\$105,018	\$1,222,070
Media & Communications	\$51,858	\$77,704	\$25,846	\$379,667
People & Culture	\$276,925	\$291,459	\$14,534	\$1,201,116
Expenditure Total	\$496,240	\$641,638	\$145,398	\$2,802,853
Total	\$462,227	\$622,678	\$130,345	\$2,727,800

SIGNIFICANT VARIANCES TO NOTE:

Executive Services

Expenditure: Budget expenditure of \$85,779 not incurred as planned – budget re-profiled to match forecasted expenditure pattern.
 Creative Gippsland/Deadly in Gippsland invoice of \$13,150 is outstanding.

Media & Communications

Expenditure: Some marketing activities (such as the spring edition of SG Matters) not yet undertaken.

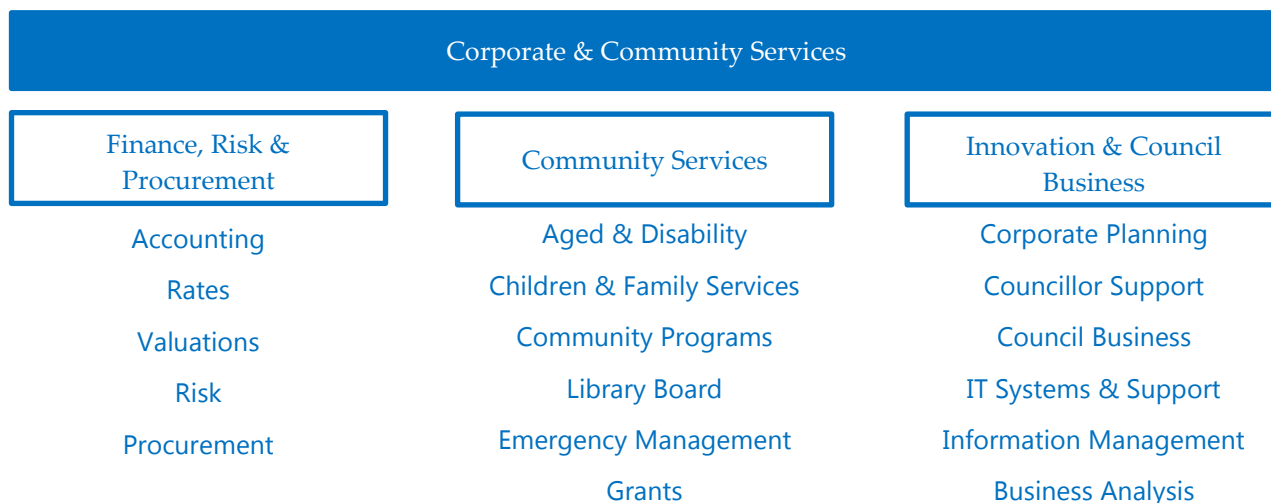
People & Culture

Income: Workcover reimbursements from insurer.

Expenditure: Corporate training favourable variance – training now initiating
 Workcover claims unfavourable due to claims history charged in future years.

Corporate & Community Services

DIRECTORATE STRUCTURE



HIGHLIGHTS AND KEY OUTCOMES

Community Services

Aged and Disability

- ◆ Home Care, Personal Care, and Respite hours provided are all within the annual service targets for the first quarter. Home Maintenance and Meals on Wheels services are currently below target.
- ◆ The Active Retirees Advisory Committee (ARAC) presented their first annual report to Council, including an Action Plan with key themes of Transport and Mobility, Community Group Venue Access, E-knowledge, Communication and Information, Volunteering, Lifestyle and Sport activities and Culture. They will form the basis of future recommendations to Council to assist in planning for a growing older population.
- ◆ Red Cross has publicly advised that they will cease their Community Transport Service for Foster in January 2016. Community Services Manager and CEO of South Gippsland Health Service are exploring options to support the community.
- ◆ On 16 September, the Victorian and Commonwealth Governments signed the agreement on transitioning responsibilities for aged care and disability services in Victoria. The agreement includes the transfer to the Commonwealth Department of Social Services of funding and administration of Home and Community Care (HACC) services for older people from 1 July 2016.

Home And Community Care – Quarterly Service Outputs						
Service	Annual Target	Total YTD	Sep	Dec	Mar	Jun
Assessment	3519	1072	1072	-	-	-
Domestic Assistance	16435	3777	3777	-	-	-
Personal Care	4549	1114	1114	-	-	-
Property Maintenance	1098	172	172	-	-	-
Respite	3299	774	774	-	-	-
Delivered Meals	16935	3202	3202*	-	-	-
Community Transport		3360	3360	-	-	-
Private Works (Home Support)		588	588	-	-	-
Private Works (Meals)		281	281	-	-	-

* Meals on Wheels is 1,000 below past three year average due to low demand in the month of July.

Children and Family Services

- Successful tender for the construction of the Karmai Community Children’s Centre announced. Construction of this early years facility in Korumburra has commenced.
- New Supported Playgroup Facilitator appointed to implement State Government reforms for increased support of children 0-3years to reduce educational disadvantage. Five playgroups will be offered in South Gippsland along with home visits that focus on language enrichment in the early years and building parenting confidence.

Number Of Vaccinations		
Age Groups	Sept 2014	Sept 2015
0-6 Child Child encompasses all children immunised under the schedule.	151	141
7-18 Adolescent Adolescent encompasses the children who missed the high school immunisations.	673	526 *
19 + Adult Adult includes all optional immunisation such as Boostrix (whooping cough), Hep A, Hep B.	12	25 **

* High number of absent children at Round 3 visit

**Increase in adult immunisations due to whooping cough promotion

Quarterly Comparison data pending from the Department of Health and Human Services and will be provided in the next Quarterly Performance Report.

Grants & Emergency Management

- ✦ A total of 31 applications to the 2015/16 Community Grants Program Round One were received with recommended grants to be considered at the December Council Meeting.
- ✦ External applications were submitted for the following projects:
 - Port Welshpool Long Jetty Restoration Project - request \$4,600,000
 - Toora Boating, Environmental and Ecological Project – request \$650,000
 - Bena Kongwak Road Bridge Reconstruction – request \$1,050,000
 - Mirboo North School Precinct Pedestrian Safety Upgrade – request \$100,000
- ✦ The Municipal Emergency Management Plan (MEMP) achieved best practice in seven categories and complied with all the relevant guidelines in all other categories during a three-year external audit process.

Libraries

- ✦ A new Principal Librarian was appointed to South Gippsland. Michael Hogan will commence in October at the Leongatha Library following the retirement of Susan Hanson.
- ✦ The West Gippsland Regional Library Corporation 2014/15 Annual Plan was endorsed by the board and made available to the public.
- ✦ The number of new members has increased at all libraries in South Gippsland except for those using the mobile library service.

	South Gippsland Libraries			
	Visitation		Membership	
	Sept 2014	Sept 2015	Sept 2014	Sept 2015
Nyora*	155	117	87	84
Foster	4,885	4,664	1,326	1,386
Korumburra	5,561	6,165	1,941	2,004
Leongatha	15,321	15,198	4,661	4,754
Mirboo North	4,843	4,769	1,356	1,374
Poowong	1,511	1,965	244	322
South Coast*	510	528	356	325

*Mobile library stop

Innovation & Council Business

Information Services

- ✦ Pre & Post Digitisation Plans for records held by Council completed and endorsed by Public Records Office Victoria (PROV).
- ✦ Project initiated to store inactive hardcopy records, currently stored in Leongatha and Korumburra at a secure and compliant off site records storage and imaging service which will provide files in electronic format on an as-needs basis.
- ✦ Replacement of existing GIS system complete and user training scheduled.
- ✦ New state-wide software installed for Maternal and Child Health Services
- ✦ Data relating to service levels and costs of Council's IT department was provided as part of the Gippsland Local Government Network benchmarking process which aims to foster greater collaboration in the region.
- ✦ Cutting Red tape project to encourage staff ideas for increased efficiencies was launched.

Corporate Planning & Council Business

- ✦ Online community engagement activity using OurSay ran for two and a half weeks resulting in 19 ideas for Council's consideration in the development of the draft 2016/17 Annual Budget.
- ✦ A Council workshop to inform the draft 2016/17 Budget was held on 30 September 2015. Councillors considered the 2015 Community Satisfaction Survey results and Community feedback received through the on-line OurSay forum.

- ◆ 2014/15 Annual Report was prepared and presented to Council for endorsement. A copy was provided to the Minister for Local Government by 30 September 2015 in accordance with legislated requirements.
- ◆ The first year results of the Local Government Performance Reporting Framework indicators were completed and incorporated to the State Government 'Know Your Council' website. The website will be opened to the public around November 2015, allowing the community to view information and compare the results to similar councils.

Finance, Risk & Procurement

Accounting Services

- ◆ Unqualified audit opinion was received from the Victorian Auditor General's Office for both the 2014/15 Financial Statements and Performance Statement and the Audit Committee endorsed both statements.

Rates & Valuations

- ◆ Rates notices issued for 2015/16 and an additional nine instalment option for payment was introduced. 2,215 ratepayers have taken up the monthly instalment payment option.

Risk & Procurement

- ◆ New electronic Contract Management System went live across the organisation.

YEAR TO DATE INCOME / EXPENDITURE
CORPORATE & COMMUNITY SERVICES
AS AT 30 SEPTEMBER 2015

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Community Services	(683,869)	(689,825)	(5,956)	(2,553,882)
Finance, Risk & Procurement	(11,889,266)	(11,178,587)	710,679	(46,328,101)
Innovation & Council Business	(1,785)	(135)	1,650	(541)
Income Total	(12,574,920)	(11,868,547)	706,373	(48,882,524)
Expenditure				
Corporate & Community Services Management	411,055	402,895	(8,160)	1,628,403
Community Services	944,305	1,065,196	120,891	4,462,097
Finance, Risk & Procurement	5,240,978	4,925,869	(315,109)	21,254,321
Innovation & Council Business	1,174,581	1,180,942	6,361	4,345,623
Expenditure Total	7,770,919	7,574,902	(196,017)	31,690,444
Total	(4,804,001)	(4,293,645)	510,356	(17,192,080)

SIGNIFICANT VARIANCES TO NOTE:

Corporate & Community Services Management

Expenditure: Incorrect allocation of interim consultant IT Manager's cost which should have been costed to Innovation and Council Business.

Community Services

Income: Income below budget due to Meals on Wheels being below target and hours of Home and Community Care services being reduced.

Expenditure: Council funded Home and Community Care service hours have been reduced by 10% and Meals on Wheels are below target. Year to date salaries for Children and Family Services are under budget however, it is expected that this will be resolved by the end of the year.

Finance, Risk & Procurement

Income: Supplementary rates are higher than budgeted because of the level of activity in the market since March 2015 when the budget was developed and the recognition of wind farm rates not previously recognised. The wind farm is expected to elect to be rated under the special provision of the Electricity Act and this will significantly reduce revenue. The employee oncost recovery account varies by \$60,000 to year to date budget. This recovery account varies based on actual staff costs incurred to date.

Expenditure: The negative variation to budget is due to the reallocation of staff oncosts and will vary based on actual staff costs. Annual Leave, Long Service leave and Workcover premiums are higher than budget. The expenditure for legal fees in the first quarter is higher than year to date budget projections.

Innovation & Council Business

Income: Favourable income is due to income from 'Failure to Vote' payments arising from the 2010 Council elections.

Expenditure: Favourable variance due to delay in investing in on-line community engagement software pending the outcome of a review of options available in February 2016.

Sustainable Communities & Infrastructure

DIRECTORATE STRUCTURE



HIGHLIGHTS AND KEY OUTCOMES

Directorate

Customer Requests

- ◆ Received 4,519 customer requests with 2,586 (57%) completed within time.

Sustainable Communities

- ◆ Caravan Parks were removed from the former Property Department and now reports to the Economic Development, Tourism & Customer Service Department within the Development Services Directorate.

Community Strengthening

- ◆ 80 young people and parents participated in three *Safer Driver* workshops across the shire. Presented by Council, Victoria Police and VicRoads.

- ✦ Commenced operation of the Korumburra Centre for Sports Excellence - Indoor Training Facility. This innovative facility was developed in partnership between South Gippsland sporting groups and Council. This development has been possible due to a combination of funds from Council, the community and State Government.
- ✦ Played a key role in coordinating a strong Local Government presence at the *Annual Gippsland Jobskills Expo*, held at Lardner Park in July. All South Gippsland secondary colleges participated with Council contributing to costs of travel for students to attend this event.

Contracts Awarded

- ✦ Contract RFT/74 Provision of Swimming Pool Maintenance and Technical Reports was awarded on 23 September 2015.

Customer Requests

- ✦ Received 101 customer requests with 22 completed within time.

Sustainability Services

- ✦ New vehicle and spray unit purchased.
- ✦ Developed and submitted a draft Roadside Weed & Pest Animal Management Plan for 2015/16 year to Department of Environment Land Water & Planning for approval.

Customer Requests

- ✦ Received 1,672 customer requests with 1,069 (64%) completed within time.

Property

- ✦ Completed investigations into a preferred location for a civic precinct (Municipal Precinct Study).
- ✦ Engaged a consultant to undertake a review of the Waratah Bay Caravan Park.
- ✦ Commenced marketing of three Council-owned properties and entered into a Contract of Sale for one.
- ✦ Leases completed and signed for the Prom Coast Centre for Children at Toora, Fish Creek and Welshpool.
- ✦ Lease completed and signed with the Venus Bay Community Centre.
- ✦ Purchased property number 1 King Street, Korumburra, and entered into a rental agreement for it. This is a strategic purchase given its benefits in contributing to an overall new development footprint (Korumburra Central) and improved road access.
- ✦ Awarded contracts for installation of new playground equipment at Long Jetty and Yanakie Caravan Parks.
- ✦ Installed new solar hot water heating system at Korumburra Outdoor Swimming Pool.

- ✦ Released tenders for the refurbishment / construction of the Leongatha Memorial Hall Meeting Room Kitchen and the Leongatha Dakers Centre Unisex Accessible Toilet.
- ✦ Responded to and completed 190 Reactive Maintenance requests.
- ✦ Completed 38 Scheduled Building Programmed Maintenance projects.
- ✦ On 13 October 2015, Council's proposal to enter into a lease with Parks Victoria was advertised and submissions to this proposal were invited

Customer Requests

- ✦ Received 98 customer requests for building maintenance with 86 (88%) completed within time.

Operations

Road, Infrastructure & Capital Projects

- ✦ Completed road reconstruction works at Victory Avenue, Foster.
- ✦ Completed drainage works at Ross Street and Martins Road, Meeniyar; Jacks Road and Charltons Road, Stony Creek; Caithness Road, Koonwarra; Millars Road and Nicholls Road, Pound Creek; Masons Road and Arbuthnots Road, Tarwin Lower; McCaughans Road and Wisdoms Road, Pound Creek; A'Beckett Street, Leongatha; Boorool Road, Berrys Creek; and Soldiers Road, Poowong.
- ✦ Completed resheets at Masons Road, Tarwin Lower; Ross Street and Martins Road, Meeniyar; Jacks Road, Charltons Road and Todds Road, Stony Creek; Foster Mirboo Road, Foster; Boys Road, Fish Creek; Caithness Road, Koonwarra; Millars Road, Nicholls Road and McCaughans Road, Pound Creek; Boorool Road, Berrys Creek Road and Mount Vernon Road, Berrys Creek; Toomeys Creek Road, Mardan; and Turtons Creek Road, Turtons Creek.
- ✦ Completed road stabilisation works Millar Road and Soldiers Road, Yanakie; Bena - Kongwak Road, Bena; Farmers Road, Dumbalk; and Loch - Poowong Road, Loch.
- ✦ Completed tree removal works at Turner Street, Leongatha.
- ✦ Completed driveway crossing works at Young Street and Horn Street, Leongatha.
- ✦ Completed installation of service club signage in Leongatha.
- ✦ Installation of GPS tracking devices has commenced.

Contracts Awarded

- ✦ SGC15/28 Supply and Implementation of a Global Position System (GPS) Tracking Solution for Council plant / fleet was awarded on 22 July 2015.
- ✦ SGC16/04 Provision of Temporary Labour Supply was awarded on 22 July 2015.
- ✦ RFT/65 Provision of Urban & Roadside Slashing Services 2015-2018 was awarded on 26 August 2015.

Customer Requests

- ✦ Received 2,428 customer requests with 1,241 (51%) completed within time. This is the winter quarter, which is traditionally when the Operations Depot receives the highest number of requests and the weather conditions are not ideal for responding to these. As a result, the number of customer requests received is higher, but the percentage of customer requests completed within time was lower.

Engineering & Assets

Community and Capital Projects

- ✦ Completed the new public toilets at Fish Creek, Toora and Yanakie.
- ✦ Completed footpath works at Bruce Street and Turner Street, Leongatha.
- ✦ Completed footpath and skate park works at the Meeniyen Recreation Reserve (Community Play Space project).
- ✦ Additional *Roads to Recovery* funding of \$1,432,817 was received from the Federal Government and allocated to the following capital projects:
 - ✦ Reconstruction of Princes Street, Korumburra.
 - ✦ Resheets Program budget was increased.
 - ✦ Rural Road Rehabilitation Program budget was increased.

Contracts Awarded

- ✦ Awarded Tender CON/73 Construction of Karmai Community Children's Centre.
- ✦ Awarded Tender CON/66 Construction of Footpath Renewals – Various Locations.

Asset Management System

- ✦ Unsealed Roads Resheet Service review is progressing well.
- ✦ Development of the Road Flood Prevention criticality table has commenced.
- ✦ Review of the 2013 Road Infrastructure Asset Management Plan has commenced.

Development Referrals

✦ Completed a total of 81 Development Referrals from the Planning Department:

Description	Service Levels (Days)	Average (Days)	% Compliant	On time	Not on time	In progress (in time)	Total
Conditions	10	11	77	29	9	1	39
Certification	12	9	100	14	0	0	14
Plan Checking	20	11	100	14	0	3	17
Statement of Compliance	10	5	100	11	0	0	11
Service Levels - 100% compliance							

Customer Requests

✦ Received 191 customer requests with 154 (81%) completed within time.

YEAR TO DATE INCOME / EXPENDITURE
 SUSTAINABLE COMMUNITIES & INFRASTRUCTURE
 AS AT 30 SEPTEMBER 2015

Department	Actuals	YTD Budgets	Variance	Full Year Budget
Income				
Sustainable Communities	(1,501,257)	(1,271,254)	230,003	(5,674,569)
Operations	(1,204,776)	(2,170,448)	(965,672)	(10,714,049)
Engineering & Assets	(34,366)	107,779	142,145	(4,203,573)
Income Total	(2,740,398)	(3,333,923)	(593,525)	(20,592,191)
Expenditure				
Sustainable Communities & Infrastructure Management	80,754	78,652	(2,102)	313,809
Sustainable Communities	2,634,617	2,511,969	(122,648)	11,353,101
Operations	4,428,658	4,389,420	(39,238)	23,779,181
Engineering & Assets	1,312,171	1,040,539	(271,632)	11,239,996
Expenditure Total	8,456,200	8,020,580	(435,620)	46,686,087
Total	5,715,802	4,686,657	(1,029,145)	26,093,896

SIGNIFICANT VARIANCES TO NOTE:

Sustainable Communities

Income: Variation in income is due to supplementary rates being significantly higher than those budgeted. This is due to a Council decision to mandatorily rate the residents of Venus Bay for garbage and recycling for six months. This was not recognised in the original budget.

Expenditure: Variation in expenses is due to a variety of factors including:

- Earlier than normal claiming of maintenance grants from community groups.
- Programmed maintenance being slightly behind original forecast.
- Purchase of 1 King Street, Korumburra.

Operations

Income: Income variation is due to a pending *Roads to Recovery* funding payment of \$834,000. Plant income varies by 133% due to major plant breakdowns and staff unavailability.

Expenditure: Vehicle fleet expenditure variation results from extra vehicle purchases. These were required due to organisational restructure.

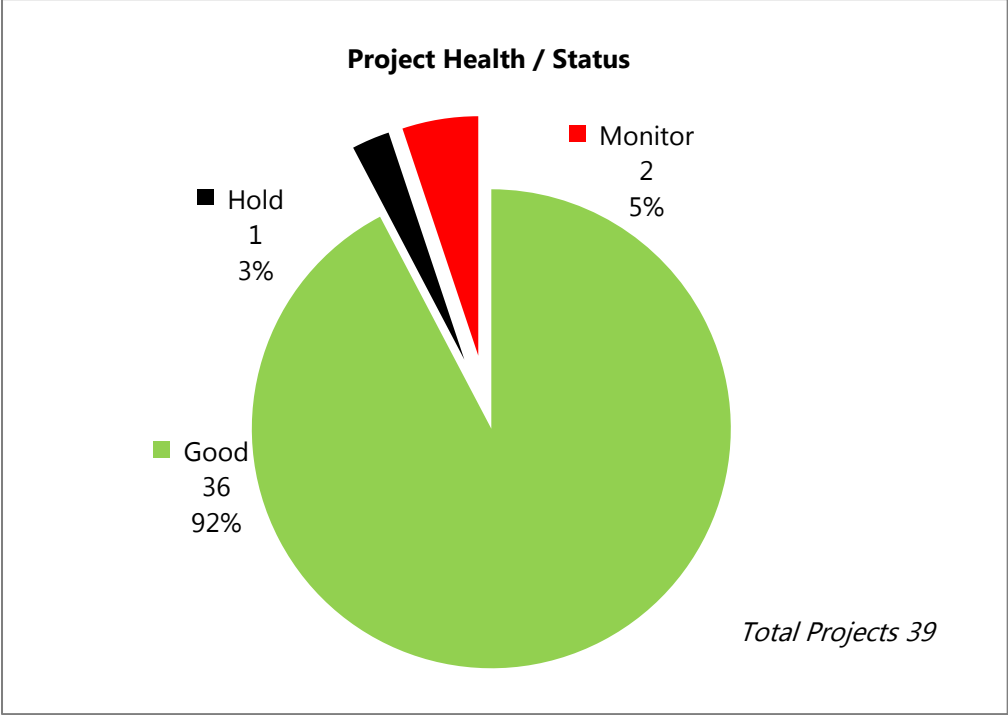
Engineering & Assets

Income: Leongatha Skate Park and Korumburra Bowls Club projects grant income not yet realised.

Expenditure: Capital works program generally running ahead of schedule due to dry start to the year.

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

Planning

Strategic Planning

- ◆ Council adoption of Amendment C97 - rezoning of 104ha at Nyora for residential development
- ◆ Amendment C81 (Inundation controls) - completed extended exhibition and received a positive community response.
- ◆ Approval by the Minister for Planning of Amendment C77 (Part 3) to complete implementation of the Eastern District's Urban Design Frameworks.

Statutory Planning

- ◆ 124 planning applications were received during the quarter and 133 decisions were made. This included 122 Permits or Notices of Decision, two Refusals and nine withdrawals/lapses.
- ◆ 71% of planning applications were decided within the 60 day statutory timeframe. This was comparable with the Regional Council average of 75%. This decrease in processing times has been as a result of staff vacancy since June 2015.
- ◆ Staff responded to over 1,200 general planning enquiries.

Social Planning

- ◆ Draft Seasonal Population Impacts in Coastal Towns Plan released for public comment

Regulatory Services

Environmental Health

- ◆ Municipal Domestic Wastewater Management Plan 2016-2020 released for public exhibition.
- ◆ Conducted 172 Food, Health and Tobacco Act statutory inspections and follow-up inspections.
- ◆ Assessed 34 septic tank permit applications.

Building & Planning Enforcement

- ◆ Value of approved building work for the quarter was \$11.3 million, down 43% compared to the same quarter last year. Residential construction was \$10.4 million which is down 31.1% compared to the corresponding quarter. Significant projects include \$1 million addition to apprenticeship training facility in Korumburra, \$840 000 for new workshop building at Leongatha Secondary School, construction of \$740 000 retail building in Bair Street, Leongatha and \$500,000 for cheese factory in Fish Creek.
- ◆ 24 report and consent applications approved for new dwelling siting variations and demolition consents.

Local Laws

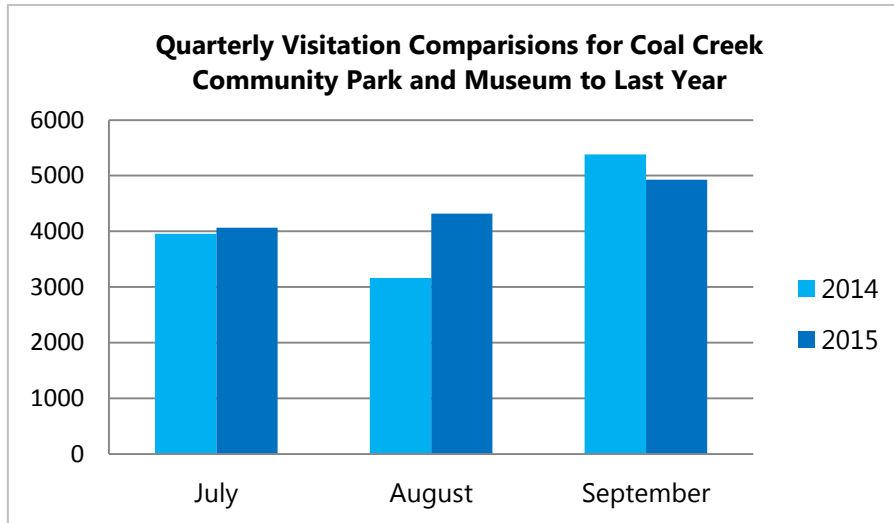
- ◆ Local Law permit renewals completed. 168 permits for footpath occupation (tables/chairs/A boards etc) and keeping livestock in townships.
- ◆ 6293 animals registered compared with 5,402 for the same quarter last year. This represents an increase of 891 registrations, up by 16.5%.
- ◆ 25 matters successfully prosecuted in the Magistrates' Court including animal attacks, planning/building matters and non-compliance with fire prevention notices from the 2014/15 bushfire season.

Economic Development, Tourism & Customer Services

Coal Creek Community Park and Museum

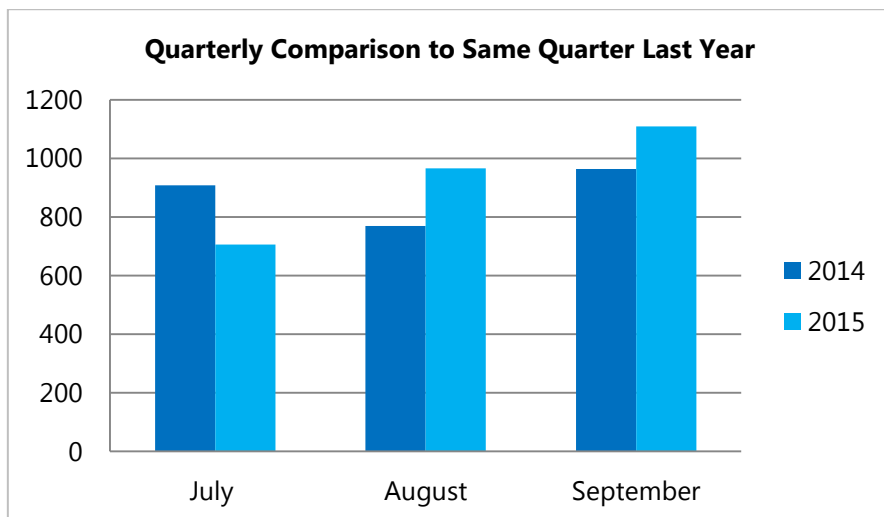
- ◆ Finalist at the Victorian Museums Awards for Excellence in Museum Cataloguing
- ◆ Trip Advisor Certificate Of Excellence Winner for 2015
- ◆ Annual Inter-Gippsland Photographic Competition exhibition held in gallery showcasing six photographic clubs from across Gippsland
- ◆ Certificate of Appreciation from Department of Justice for partnership work on the Gippsland Regions Community Work Program
- ◆ Generational Learning Community History Project delivered through funding from Department of Education and Training

- 738 items from the Coal Creek Collection are now digitalised on Victorian Collections Website.
- Increased visitor spend per user up on same quarter last year, from \$9.09 to \$9.77
- Increase in visitation 808 more than in the same quarter of the 2014/15 financial year.



Visitor Information Centre

- Three-yearly accreditation review completed for Foster VIC with renewal granted
- New television screen installed at Korumburra VIC Centre showcasing regional attractions



Visitation numbers slightly up but largely on trend with same quarter last year

Economic Development & Tourism

- Commenced development of a strategic economic investment program
- Submitted Long Jetty Federal Grant Application seeking \$4.6m funding

- ◆ Finalist in the Economic Development Australia Awards for Excellence for the Business Continuity and Resilience Program
- ◆ Launch of Business Emergency Leadership Group by Craig Lapsley, Emergency Management Commissioner
- ◆ Four South Gippsland Businesses finalists in the Gippsland Business Awards. Prom Country Cheese were winners of the Food and Wine category
- ◆ Sponsored well-attended forum for farmers at the South Gippsland Dairy Expo
- ◆ Participated in South East Australian Strategy (SEATS) meeting at Baw Baw
- ◆ National Broadband Network fixed wireless towers switched on in Leongatha South, Korumburra South, Meeniyah, Dumbalk, Koonwarra, Ruby and Bena

Customer Services

- ◆ Commenced review of Citizens Advice Bureau service level agreement and funding arrangements

Caravan Parks

- ◆ Commenced development of a short-term tactical marketing plan for each of the caravan parks
- ◆ Free WiFi implemented at both parks
- ◆ Plans completed for new playground (construction scheduled for November)
- ◆ Significant vegetation removal at Yanakie
- ◆ Foreshore erosion works at Yanakie
- ◆ Three 45,000L firefighting water tanks installed
- ◆ Commenced development of masterplans for both sites
- ◆ Significant progress made with compliance transition program

YEAR TO DATE INCOME / EXPENDITURE
 DEVELOPMENT SERVICES
 AS AT 30 SEPTEMBER 2015

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Planning	(76,220)	(115,921)	(39,701)	(433,689)
Regulatory Services	(157,971)	(158,125)	(154)	(1,015,390)
Economic Development, Tourism & Customer Service	(527,898)	(592,259)	(64,361)	(1,338,467)
Income Total	(762,088)	(866,305)	(104,217)	(2,787,546)
Expenditure				
Development Services Management	81,198	88,402	7,204	316,782
Planning	352,896	433,299	80,403	1,975,894
Regulatory Services	385,531	441,868	56,337	1,745,114
Economic Development, Tourism & Customer Service	712,274	735,106	22,832	3,544,622
Expenditure Total	1,531,898	1,698,675	166,777	7,582,412
Total	769,810	832,370	62,560	4,794,866

SIGNIFICANT VARIANCES TO NOTE:

Planning

Income: Reduction in Statutory Planning fees due to a reduction in the number of planning applications lodged during the quarter. State Government is undertaking a fee review.

Expenditure: Underspent due to staff vacancy.

Economic Development, Tourism and Customer Services

Income: Unfavourable income variation primarily relates to annual site holder attrition at the Yanakie and Long Jetty Foreshore Caravan Parks, associated with the compliance transition program.

Regulatory Services

Expenditure: Savings realised from organisational restructure and one vacant position.

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

Yanakie Caravan Park

YANAKIE	Actuals	Budgets	Variance	Full Year Budget
Income				
Other Income	(248)	0	248	(15,000)
Profit (Loss) on Sale of Assets	0	0	0	0
Rental Income	(522)	(378)	144	(1,508)
User Fees	(290,524)	(324,596)	(34,072)	(511,145)
Income Total	(291,294)	(324,974)	(33,680)	(527,653)
Expenditure				
Employee Costs	42,753	51,483	8,730	223,107
Employee Oncosts Charged	9,523	10,437	914	45,236
Internal Expenses Charged	235	0	(235)	0
Materials and Services	119,787	87,687	(32,100)	326,672
Other Expenses	284	0	(284)	410
Plant Hire Charged	0	0	0	0
Utilities	7,599	10,651	3,052	45,600
Expenditure Total	180,181	160,258	(19,923)	641,025
Total	(111,113)	(164,716)	(53,603)	113,372

SIGNIFICANT VARIANCES TO NOTE:

Nil

Long Jetty Foreshore Caravan Park

LONG JETTY	Actuals	Budgets	Variance	Full Year Budget
Income				
Other Income	(119)	0	119	(26,700)
Profit (Loss) on Sale of Assets	0	0	0	(10,000)
Rental Income	(522)	(390)	132	(1,560)
User Fees	(165,571)	(177,490)	(11,919)	(382,516)
Income Total	(166,213)	(177,880)	(11,667)	(420,776)
Expenditure				
Employee Costs	40,196	48,690	8,494	211,004
Employee Oncosts Charged	8,863	10,116	1,253	43,838
Internal Expenses Charged	235	0	(235)	0
Materials and Services	27,444	21,034	(6,410)	308,785
Other Expenses	127	0	(127)	300
Plant Hire Charged	0	0	0	0
Utilities	8,292	9,053	761	46,225
Expenditure Total	85,157	88,893	3,736	610,152
Total	(81,056)	(88,987)	(7,931)	189,376

SIGNIFICANT VARIANCES TO NOTE:

Nil



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**.











Attachment 1

Capital Works Traffic Light Report

Status  GOOD  ON TRACK  MONITOR  HOLD  COMPLETE

Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8309	Bridges	<u>Black Spur Project:</u>	247,314	1,221,790		
8309	Bridges	Bridge			Progressing well as per timeline requirements of grant and contract.	
8309	Bridges	Trail			Progressing well as per timeline requirements of grant and contract.	
8309	Bridges	Welshpool – Port Welshpool			Progressing well as per timeline requirements of grant and contract.	
9657	Bridges	Bridge Rehabilitation Program	-	208,559	Program to be finalised by mid-November	
9425	Buildings	Karmai Community Children’s Centre, Korumburra	14,685	2,251,079	Contract awarded to TS Constructions and works underway.	
9521	Buildings	Port Welshpool Caravan Park – Toilet Block Renewal	-	376,419	Master Plan is being developed which will inform of the location of the new facility within the Park. Project to be carried forward into 2016/17.	
9550	Buildings	Public Toilets Renewal – Waratah Bay	-	199,619	Community consultation underway.	
9550	Buildings	Riverside Public Toilets Renewal – Tarwin Lower	2,614	136,581	Project out to tender. Expect contract award late October.	
8314	Civil	Foster Streetscape	2,763	861,955	Project design nearing completion. Works deferred to 2016/17.	

Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
9685	Culvert	Trembaths Road, Mirboo North	-	64,034	Works set for delivery during December.	●
9721	Drainage	<u>Drainage Rehabilitation:</u>		124,567		
9721	Drainage	General	164	14,168	All works set for delivery during November/December.	●
9721	Drainage	Gibbs Street, Foster	-	70,034	All works set for delivery during November/December.	●
9721	Drainage	Parr Street, Leongatha	-	40,365	All works set for delivery during November/December.	●
9721	Footpath Renewal	<u>Footpath Renewal:</u>		286,197		
8876	Footpath Renewal	Balook Street, Mirboo North	-	31,461	Works underway.	●
8876	Footpath Renewal	McCartin Street, Leongatha	-	157,766	Works underway.	●
8876	Footpath Renewal	Shellcotts Road, Korumburra	18,182	96,970	Works underway.	●
8849	Footpath Extension	<u>Footpath Extension:</u>		168,732		
8849	Footpath Extension	Shellcotts Road		7,995	Works underway.	●
8849	Footpath Extension	Turner Street	31,510	95,737	Works underway.	●
8849	Footpath Extension	Jupiter Boulevard	2,500	65,000	Works underway.	●
8876	Footpath Extension	Walkerville Road, Tarwin Lower	-	93,825	Project subject to receiving grant funding.	●
9825	Guardrail	Guardrail Replacement	-	74,250	Tender advertised. Expect contract award late October.	●
8888	Paths & Trails	Waratah Bay Shared Trail	85	20,000	Investigation commenced	●

Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8885	Recreation	Great Southern Rail Trail – Corner Inlet Tourism	47,839	630,680	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 2015/2016.	
9578	Recreation	Leongatha Skate Park	12,325	429,067	Tender advertised. Expect contract award late October.	
9781	Recreation	Corner Inlet Projects – Agnes Falls	-	410,000	Awaiting grant funding.	
8279	Roads	Princes Street, Korumburra	2,074	716,577	Design being completed. To go to tender late October.	
9081	Roads	North Poowong Road	17,083	1,300,000	Design and vegetation assessments underway	
9000	Roads	<u>Black Spot Treatment Projects:</u>		666,542		
9000	Roads	Bena Kongwak Road Site 1	6,000	254,128	Works underway	
9000	Roads	Bena Kongwak Road Site 2	858	9,893	Works underway	
9000	Roads	Cape Liptrap Road	44,277	85,560	Works underway	
9000	Roads	Mirboo Road	6,191	85,560	Works underway	
9000	Roads	Yannathan Road	6,009	1,515,456	Works underway	
9722	Roads	<u>Sealed Rehabilitation Program:</u>		2,177,966	Works scheduled to commence during November.	
9722	Roads	A'Beckett Street	734	465,000	Works scheduled to commence during November.	
9722	Roads	Bass Valley Road	2,865	401,315	Works scheduled to commence during November.	






Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
9722	Roads	Buffalo Waratah Road	1,286	200,000	Works scheduled to commence during November.	●
9722	Roads	Loch Wonthaggi Road	-	530,000	Works scheduled to commence during November.	●
9722	Roads	Leongatha Yarragon Road	1,314	355,000	Works scheduled to complete before Christmas.	●
9722	Roads	Station Street, Korumburra	130	691,561	Works scheduled to commence in January 2016.	●
8567	Waste	Koonwarra Landfill Cell 4 Design & Construction	78,103	1,765,852	Tender advertised and expect award of contract late October.	●



Attachment 2

Strategic Planning Traffic Light Report

Strategic Planning Projects




Status  GOOD  ON TRACK  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. Four week public consultation will commence in November 2015. The project should be completed by April 2016. The SMP will provide a valuable basis on which to apply for project funding.	
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. Four week public consultation will commence in November 2015. The project will be completed in May 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. 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 consultant has been appointed and draft documentation being prepared. Public exhibition will occur in February / March 2016.	
Turtons Creek landscape assessment	Project to investigate the protection of significant landscape values in the Turtons Creek area, particularly views from key roads. Project scope is currently under development.	






Project	Description	Status
Steep Slopes Study	Project to improve the operation of the existing steep slope / stability / erosion controls in the Planning Scheme. The project will improve hazard mapping to assist landowners when locating new developments and reduce the planning permit burden from land identified as low risk. The urban land component of the project will consider how new lots can be designed to reduce the earthworks required when constructing new dwellings. Project scoping is nearing completion and a draft document will be prepared for consultation in April 2016.	
Mirboo North Structure Plan	Project to review and update the current Mirboo North Structure Plan. Project specifications being prepared for the purpose of consultant appointment.	

Planning Scheme Amendments

Status  GOOD  ON TRACK  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 was approved by the Minister for Planning on 30 September 2015.	
C81	West Gippsland CMA flood amendment – application of the Land Subject to Inundation Overlay (LSIO). Exhibition of the Amendment concluded 16 October 2015. Ten submissions were received of which five either object to the amendment or request changes to the amendment provisions. A Council report recommending the submissions be referred to an Independent Planning Panel will be considered by Council at the November Council meeting.	
C86	Hughes St Leongatha - rezone Farming Zone to Industrial 1 Zone. The Planning Department has sought advice from the amendment proponent of their intentions to pursue the rezoning.	

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 closed in May 2014. No submissions were received. Amendment will be recommended for adoption at a future Council meeting when developer contribution agreements are finalised.	
C89	<p>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.</p> <p>Application details have been finalised with the amendment proposal presented to the October Council Meeting. Next steps will occur in accordance with Council's October resolution.</p>	
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 early 2016.	
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. Council is working with the landowners to identify a suitable 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 was adopted at the August Council Meeting and is currently with the Minister for Planning awaiting approval.	
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.	

Amendment Number	Description	Status
C103	Berry's Creek Rd Mirboo North rezoning from Low Density Residential to General Residential Zone 1. Council resolved to seek authorisation from the Minister for Planning to prepare and exhibit the Amendment. A development contributions agreement is yet to be finalised and must be completed before exhibition commences.	
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. Public exhibition was undertaken during April and May 2015 and no objections were received. The Amendment was adopted by Council at its July Council Meeting. The Amendment was approved by the Minister for Planning in October.	
C107	Proposal to apply an Environmental Significance Overlay (ESO) over habitat of the Giant Gippsland Earthworm in the general area west of Korumburra. Exhibition is to commence in November 2015. State Government funding has been provided for the amendment. Baw Baw Shire Council has successfully introduced the ESO over their worm habitat areas.	
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. A Council Report recommending authorisation and exhibition of the amendment was presented at the October 2015 Ordinary Council Meeting. Next steps will occur in accordance with Council's resolution.	
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 in early 2016.	

Amendment Number	Description	Status
Yet to receive 'C' number	<p>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 will be prepared when time resources are available.</p>	●
GC31	<p>Tarwin Declared Water Catchment Environmental Significance Overlay (ESO2). Amendment GC31 addresses the planning scheme anomaly where some declared water catchments are not recognised by an ESO2. Council authorised preparation of the amendment in combination with Baw Baw Shire Council and Latrobe City Council. 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.</p>	●




Attachment 3

Annual Plan 2015/16 Performance Update

Strategic Objective 1: A Prosperous Shire

Status  GOOD  ON TRACK  MONITOR  HOLD  COMPLETE

Council Plan 2013/2017 Indicator




Indicator	Action / Target	Comment	Status
The value of total investments in the Shire measured through Building Permits, by investment sector <i>Regulatory Services</i>	Comparison with baseline - an increase in investments annually is a positive trend	Value of approved building work for the quarter was \$11.3 million, down 43% compared to the same quarter last year. Residential construction was \$10.4 million which is down 31.1% compared to the corresponding quarter. Significant projects include \$1 million addition to apprenticeship training facility in Korumburra, \$840 000 for new workshop building at Leongatha Secondary School, construction of \$740 000 retail building in Bair Street, Leongatha and \$500 000 for cheese factory in Fish Creek.	
Shovel ready projects prepared <i>Engineering Assets</i>	Aim for at least two ready at any time	Projects listed in the 2015/16 budget are shovel ready except for North Poowong Road.	
Number of representations made to State and Federal politicians <i>Executive Office</i>	At least one delegation annually	The Mayor, CEO and Vice President Karmai Community Children's Centre met with key Ministerial Advisors in Canberra to further progress Federal Funding applications for the Karmai Community Children's Centre and the Long Jetty – Port Welshpool.	

Major Initiatives

No.	Initiative	Action / Target	Comment	Status
1.1	In July 2014 Council adopted a new green waste kerbside collection to commence in July 2015, in response to growing community requests. The service will be provided to residential properties in towns where Council based waste collections exist. <i>Sustainable Communities</i>	Establish a baseline for the collection of green waste volumes by weight.	Contractor is providing monthly data on quantities collected and the number of bins put out for collection which will be used to establish baseline data for the future.	●
		Cost of the kerbside green waste bin collection service recorded based on the direct cost of green waste collected divided by the number of kerbside green waste collection bins.	Total cost to provide the kerbside green waste collection service for July to September 2015 was \$133,069.99. This was the first 3 months of the service with 6937 properties serviced. Cost for this first quarter per property is \$19.18. This cost is fully recovered through service charges.	●
1.2	Building on Steep Slopes planning control guidelines will be established to ensure appropriate subdivision and development on steep slopes. <i>Planning</i>	The planning control guidelines will be presented to Council for adoption by 30 June 2016.	Project specifications have been prepared. Consultants will be required for some project elements however the majority of the project will be completed in-house by council staff.	●
1.3	The Environmental Significance Overlay (ESO 5) for areas subject to erosion will be reviewed and accurate area mapping established to reduce the number of planning permits that are triggered by the current controls. <i>Planning</i>	The revised Environmental Significance Overlay will be developed and presented to Council for adoption by 30 June 2016.	Project scope being prepared in consultation with West Gippsland Catchment Management Authority.	●

Initiatives

No.	Initiative	Action / Target	Comments	Status
1.4	Implementation of the Economic Development & Tourism Strategy will commence with project targeted at increasing the prosperity and growth of the Shire through greater	The Manufacturing Network project will create a network for local manufacturing businesses developing links with the South Eastern Melbourne Manufacturing Association by 30 June 2016.	Project on track. Application made to Sustainability Victoria for additional funding. First meeting planned for November 2015.	●

No.	Initiative	Action / Target	Comments	Status
	<p>support to the economic sector, with particular emphasis for Agriculture, Industry, Commercial, Land Development, Tourism and Retail sectors.</p> <p><i>Economic Development, Tourism & Customer Services</i></p>	<p>Southern Gippsland Food Cluster project (joint project with Bass Coast Council) will create linkages between farms, manufacturing and retail to provide viable markets for boutique and new produce enterprises through the enhancement of the Food Map website by 30 December 2015 and investigation of infrastructure barriers and transport challenges of produce grown in a non-peri urban area by 30 June 2016.</p>	<p>Project on track. Discussions conducted with Regional Development Victoria and Bass Coast Shire Council. Enhancements being made to Food Map. Consultants brief being prepared.</p>	
<p>1.5</p>	<p>'Priority Projects' for the Shire are determined by Council and will be actively pursued 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 improve the prosperity of the Shire.</p> <p><i>Executive Office</i></p>	<p>Priority Projects identified and a report presented to Council for adoption by 30 June 2016.</p>	<p>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 '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>1.6</p>	<p>Development of the Port Welshpool Marina Precinct Plan will be commenced to progress the Corner Inlet Tourism Priority Project.</p> <p><i>Planning</i></p>	<p>Project commenced after the funding decision has been made on the Long Jetty Project by the Federal Government.</p>	<p>Federal Government funding announcements anticipated in December 2015.</p>	

No.	Initiative	Action / Target	Comments	Status
1.7	A report in response to the Coastal Townships Seasonal Population Study will be presented to Council for consideration. <i>Planning</i>	Recommendations arising from the Coastal Townships Seasonal Population Study will be presented to Council for consideration by 30 June 2016.	Draft Seasonal Population Impacts on Coastal Towns Plan out for public comment.	●
1.8	Legislative change in 2014 has made Council the responsible authority for roadside weed management. Council has determined that the service level of roadside weed management works will be undertaken in accordance with Council's Roadside Weed and Pest Animal Management Plan and reflect an agreed level of Council funding. <i>Sustainable Communities</i>	A minimum of 200 kilometres of roadside maintained per annum.	New roadside weed spraying vehicle was purchased and spray unit ordered, expecting delivery by early November. Draft Roadside Weed & Pest Animal Management Plan developed for 2015/16 year and submitted to DELWP for approval in line with grant conditions.	●
1.9	The 'Agricultural Resilience and Climate Change Opportunities' grant and the 'Integrating Climatic Impacts Into Government Processes' grant will be actioned to respond to climate change. The 'Agricultural Resilience and Climate Change Opportunities' grant will be utilised to assist the Shire's agricultural businesses sustainability activities, and the 'Integrating Climatic Impacts Into Government Processes' grant will be actioned and utilised to progress organisational sustainability processes. <i>Sustainable Communities</i>	Five seminars held by 30 June 2016.	Seminars held as per project plan. Climate change café held in Korumburra a success. Subsequent event in Dalyston did not attract sufficient numbers. It has been deferred to November and will be held in Wonthaggi.	●
		One specific climate change adaptation project initiated as a direct result of the seminars held.	Climate change awareness is building within the community and agricultural sector.	●
1.10	The Mirboo North Structure Plan will be reviewed to revitalise the outdated plan, ensure compliance with DPTLI requirements and address Bushfire Management Overlay provisions. <i>Planning</i>	The Structure Plan review will be completed and presented to Council for adoption by 30 June 2016.	Project specifications have been prepared and a consultant will be appointed early in the new year.	●

No.	Initiative	Action / Target	Comments	Status
1.11	<p>Branding of the Shire to be reviewed and a coordinated direction forward determined to enhance positive experiences of visitors to the Shire that in turn lead to increased economic development and support to the Tourism, Arts and Business sectors.</p> <p><i>Economic Development, Tourism & Customer Services</i></p>	<p>Branding review completed by 30 June 2016 with recommendations to the Economic Development and Tourism Committee</p>	<p>Project on Track. Discussions with Economic Development and Steering Committee. Consultants brief planned to be issued early 2016.</p>	●
1.12	<p>Great Southern Rail Trail Integrated Marketing and Signage Strategy implemented to promote the trail for the community's use and capitalise on the economic benefits arising from the investment made in this community asset.</p> <p><i>Sustainable Communities</i></p>	<p>A website will be developed and operationalised for the Great Southern Rail Trail by 30 June 2016.</p>	<p>Expression of Interest for suitable photography advertised. Consultant engaged to finalise wording for signage and brochure.</p>	●
		<p>Key informational signage will be installed in three main towns along the trail.</p>	<p>Tender to be developed in October 2015.</p>	●
1.13	<p>Maintenance of the Great Southern Rail Trail will be increased to protect this valuable community and economic asset that extends between Leongatha and Welshpool and to support the volunteers that manage this facility on the community's behalf.</p> <p><i>Sustainable Communities</i></p>	<p>An additional funding allocation of \$21,285 provided to the Great Southern Rail Trail Committee to maintain the recent extensions to the trail.</p>	<p>Funds provided to GSRT committee of management in September</p>	●

Strategic Objective 2: Closely Connected Communities

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

Council Plan 2013/2017 Indicator

Indicator	Action / Target	Comment	Status
Council supported Community Direction Statement priority projects identified and reported to Council for consideration <i>Sustainable Communities</i>	Council supported priority projects from Community Directions Statements to be funded in the following financial year, identified and funded by 30 June annually	No action required in this period.	●
Development activities for volunteers provided <i>Sustainable Communities</i>	A program of activities developed and implemented annually	Workshops for section 86 committees organised and promoted to take place in November.	●

Major Initiatives

No.	Initiative	Action / Target	Comment	Status
2.1	Implement the revised Aquatic Strategy 2015-2020, incorporating community engagement, participation and consideration of community ownership models/options. <i>Sustainable Communities</i>	The net cost of Indoor Aquatic facilities as measured through the Local Government Performance Reporting Framework.	Initial meetings held with pool support and user groups at outdoor pools.	●
		The net cost of Outdoor Aquatic Facilities as measured through the Local Government Performance Reporting Framework.	Council officers have contributed detailed data to the VAGO investigation of aquatic facilities at 6 municipalities, being undertaken as a pilot study. This process will continue in October and November.	●
		Target: Outcomes of the Strategy implementation reported in the Quarterly Performance Report.	No specific outcomes this quarter. Outdoor pools open October (Toora) and December (Mirboo North, Foster, Korumburra, Poowong).	●

Initiatives



No.	Initiative	Action / Target	Comment	Status
2.2	The Shire has been given the honour of hosting the Deadly in Gippsland cultural event that will be held in late 2015. This significant major indigenous gathering aims to strengthen a shared appreciation and understanding of the indigenous culture. <i>Sustainable Communities</i>	One hundred and fifty participants involved in the event.	Planning for event is continuing with strong involvement from the indigenous community and State Government agencies.	●
		Fifteen organisations contributing to the presentation of the conference.	Fourteen groups currently contributing to planning of the Conference - Bunurong Land Council, Boon Warrung Foundation, Gunai/Kurnai Lands and Water Aboriginal Corporation, Shearwater festival, Kurnai Nation, Ramahyuck Corporation, Department of Health and Human Services, Parks Victoria, West Gippsland Library Service, West Gippsland Catchment Management Authority, Regional Development Victoria, Office of Aboriginal Affairs Victoria, Victorian Aboriginal Corporation for Languages, Department of Education.	●
2.3	Review of the Arts and Culture Policy in consultation with the Arts and Culture Network. <i>Sustainable Communities</i>	Revised Policy presented to Council for adoption by 28 February 2016.	Arts Policy Review Advisory Committee convened in July and this issue was addressed at the August meeting of South Gippsland Arts Network.	●
2.4	Support the local Equestrian community to develop a business case and undertake economic modelling to determine the feasibility of the establishment and ongoing operation of a regional indoor equestrian centre. This project may incorporate assisting the Equestrian community to establish a governing incorporated body to develop, own and manage a facility, if such a facility is deemed economically viable. <i>Sustainable Communities</i>	The Equestrian Committee supported to develop the business case by 30 June 2016.	Initial consultation and planning work was undertaken with the Equestrian Park Committee.	●

No.	Initiative	Action / Target	Comment	Status
2.5	<p>The Skate Park working group consisting of interested young people, Council and interested members will be actively supported to raise funds to assist the grant submission requirements for development of the Leongatha Skate Park.</p> <p><i>Sustainable Communities</i></p>	<p>A minimum of 15 young people directly involved in fund raising activities for the Skate Park.</p> <p>Outcomes of fund raising activities reported in the Quarterly Performance Report.</p>	<p>Young people are actively seeking funds for the development of the skate park.</p> <p>Local funds contributions were offered of approximately \$32,000 by the end of September. A number of community organisations have offered funds and some funds have been raised through direct fundraising activities by the Youth Committee.</p>	<p>●</p> <p>●</p>

Strategic Objective 3: Integrated Services and Infrastructure

Status  GOOD  ON TRACK  MONITOR  HOLD  COMPLETE

Council Plan 2013/2017 Indicator

Indicator	Action / Target	Comment	Status
Number of grants submitted to State and Federal programs for funding and number of grants announced for South Gippsland Shire projects <i>Community Services</i>	Aim for 30% of applications submitted to be funded.	Six external grant applications have been submitted this quarter with one approved and five pending.	
Sustainability activities for various sectors provided, in partnership with others where possible <i>Sustainable Communities</i>	A program of activities developed and implemented annually.	Activities have included a Sustainable Building Information night in partnership with local building experts. Three <i>Community Talks Climate</i> sessions have been undertaken. The <i>Love Food Hate Waste</i> program continues in partnership with Sustainability Victoria and a number of other community groups. Events have been held in partnership with the Venus Bay Community Centre, Foster Community Centre, Milpara and the Fish Creek Kindergarten. A wetlands education session was held for Leongatha Primary School. <i>Just Eat It</i> film was screened in partnership with the Kongwak Hills Landcare. Currently preparing for the <i>Fair Food</i> events with Bass Coast Shire Council and Landcare.	


Major Initiatives

No.	Initiative	Action / Target	Comment	Status
3.1	The Federal Government has doubled the allocation for the Roads to Recovery Program for the 2015/16 year. This funding will predominantly be directed toward two major projects including the sealing of North Poowong Road in Poowong and the reconstruction of Station Street in front of Burra Foods in Korumburra. <i>Engineering & Assets</i>	The total grant of \$3,344,816 will be expended by 30 June 2016.	North Poowong Road will not be delivered during the current financial year due to environmental requirements relating to Giant Gippsland Earth Worms and protected vegetation species. Alternative projects being considered as replacement include Grand Ridge Road and Carmodys Road.	●
3.2	The Korumburra Community Children's Centre in Korumburra will commence construction subject to securing the required funding. <i>Engineering & Assets</i>	Construction commenced this financial year.	Contract was awarded to local firm TS Constructions during September. Works underway.	●

Initiatives

No.	Initiative	Action / Target	Comment	Status
3.3	The Land Realisation Project will be further progressed with a focus on rationalising surplus assets. <i>Sustainable Communities</i>	Surplus land assets that may be rationalised are to be identified and presented to Council for adoption by 30 June 2016.	Report to Council in September 2015 discussed the outcome of the evaluation of Council land as part of the Strategic Land Review Project. 22 Land Sales are identified for 2015/16.	●
3.4	The Annual Capital Works program will be delivered. <i>Engineering & Assets</i>	80% of the Capital Works Civil Program expended in accordance with approved Council decisions by 30 June 2016.	Projects listed in the 2015/16 budget are underway.	●
		Progress updates to be provided in the Quarterly Performance Report.	Refer Attachment 2.	●
3.5	A definitive plan for Coal Creek is to be finalised and implementation commenced. The plan outcomes will focus on reducing the net cost to Council and establish a business model to achieve	Progress and outcomes arising from the implementation of the Business Plan will be reported in the Quarterly Performance Report.	Implementation of cost saving measures endorsed by Council at the August 2015 Council meeting is on track. The timing and approach to developing of a definitive plan for Coal Creek will require	●






No.	Initiative	Action / Target	Comment	Status
	this outcome. <i>Economic Development, Tourism & Customer Service</i>		further consideration, given the immediate focus on reducing operating expenditure.	
3.6	Master plans for the Long Jetty Foreshore Caravan Park and Yanakie Caravan Park completed and a program of works prepared. <i>Economic Development, Tourism & Customer Service</i>	Master plans completed and adopted by Council by 30 June 2016.	In progress. Consultant appointed in August 2015 and masterplans are being prepared.	●
		Implementation works to be referred to the 2016/17 Budget for funding consideration.	As above.	●
3.7	A strategic plan for transition of direct management of Waratah Bay Caravan Park is to be developed. <i>Sustainable Communities</i>	Plan developed and adopted by Council by 30 June 2016.	In progress. Consultant was appointed in September 2015.	●
3.8	Installation of a new shelter at Mossvale Park with information boards and seating to accommodate increased usage of the reserve. <i>Operations</i>	Infrastructure constructed by 30 June 2016.	Shelter has been purchased. Awaiting installation.	●
3.9	Arboriculture works at Mossvale Park and Korumburra Botanic Park will protect the significant trees within these two parks. <i>Operations</i>	Completion of Management Plan detailing recommendations and works programmed by 30 June 2016.	In progress.	●
3.10	The Leongatha Tree Replacement Program will commence in 2015/16 to remove and replace inappropriate tree species that are causing damage to infrastructure and require regular pruning from power lines. <i>Operations</i>	Inappropriate trees removed from Turner Street and Peart Street Leongatha and replaced with appropriate species by 30 June 2016.	50% complete.	●
3.11	Maintenance works for the Venus Bay /Tarwin Lower bike path are aimed at improving the access to various facilities through the use of this pathway. <i>Operations</i>	3.2 kilometres of bike path maintained.	Ongoing.	●

No.	Initiative	Action / Target	Comment	Status
3.12	Municipal Early Years Plan reviewed, revised and presented to Council for adoption to guide the future delivery of children's services within the Shire. <i>Community Services</i>	The plan will be prepared and adopted by Council by 30 June 2016.	Initial planning meeting is scheduled to be held in October 2015 with internal project team to determine scope and discuss stakeholder engagement.	


Strategic Objective 4: A Leading Organisation

Status  GOOD  ON TRACK  MONITOR  HOLD  COMPLETE



Council Plan 2013/2017 Indicator

Indicator	Action / Target	Comment	Status
Policy portfolios and/or specific project groups developed and implemented. <i>Executive Office and Corporate & Community Services</i>	Portfolio or project scope and committee structure endorsed by Council prior to establishment.	The Korumburra Roundtable Committee is continuing to meet on a regular basis. This committee was established by Council to bring a range of different interest groups from Korumburra to generate ideas and recommendations on the development of the township.	
An Annual Plan and Annual Budget developed. <i>Finance, Risk & Procurement and Innovation & Council Business</i>	Adopted by Council by 30 June annually.	Workshop held with Council on 30 September discussing draft annual plan and initiatives as well as high level financial overview of previous year's financial performance and strategic challenges.	
Council will encourage community members to provide information to Council on matters affecting them. <i>Innovation & Council Business</i>	Public presentations sessions will be available for community members to participate.	Public presentation sessions are held on the 3 rd and 4 th Wednesday of each month. For this quarter's results: July - 13 presentations, 14 speakers and 31 in the gallery; August - 9 presenters, 13 speakers and 23 in the gallery; September - 4 presentations, 5 speakers and 9 in the gallery.	
Department Service Summaries, Business Plans and corresponding Budgets will be developed annually. <i>Innovation & Council Business</i>	By 30 June annually.	Departmental Business Plans have been drafted for the 2016/17 financial year. Information from these has informed the development of initial draft Annual Plan activities for inclusion in the draft Budget.	
Community Satisfaction Survey results published annually. <i>Innovation & Council Business</i>	By 30 June annually.	The results of this survey will not be available until May/June 2016.	

Major Initiatives

No.	Initiative	Action / Target	Comment	Status
4.1	<p>The State Government is introducing Rate Capping in 2016/17. A framework for maintaining a sustainable rate management strategy that brings the General Rate in line with the new government policy is to be established and implemented to prepare for this impact on future budgets. The framework will pursue ongoing productivity savings, reviews and reductions of service levels, investigation of shared Council or community based service models and diversification of income. It will utilise an understanding of the State Government's Rate Capping Policy as a guide.</p> <p><i>Finance, Risk & Procurement</i></p>	Respond proactively to establish the 2016-2017 Budget in line with the State Government Rate Capping Policy.	<p>Council's Long Term Financial Strategies are currently being revised in line with advice from the Essential Services Commission "Local Government Rates Capping and Variation Framework Review" which will not be confirmed until January 2016. With forecasts of a capped rate of 3.05% in 2016/17, reducing annually, a number of strategies are being put in place to ensure Council remains financially sustainable for the long term. These strategies will be presented to Council as part of the budget briefing process in November 2015.</p>	

Initiatives

No.	Initiative	Action / Target	Comment	Status
4.2	<p>Improve the ease of access for customers for making payments through the introduction of a 9 monthly instalments option for rates payments for 2015/16.</p> <p><i>Finance, Risk & Procurement</i></p>	New payment option introduced for the 2015-2016 rates collection.	Fully implemented.	
4.3	<p>Investigate and implement technology improvements that increase mobile computing (GPS Tracking), improve information exchange through electronic based services and/or increase productivity savings.</p>	80% of the Information Technology Capital Program expended by 30 June 2016.	<p>Directorate of Sustainable Communities & Infrastructure is currently implementing and rolling out GPS.</p> <p>Contract Management System implemented, Conquest III (Asset Management tool upgrade) approved, new</p>	

No.	Initiative	Action / Target	Comment	Status
	<i>Innovation & Council Business</i>		Maternal and Child Health state-wide service implemented.	
4.4	<p>Community engagement activities planned and implemented that will inform the 2016/17 Annual Budget and commence to inform the 2018-2022 Council Plan, including further development of online engagement to increase community participation.</p> <p><i>Innovation & Council Business</i></p>	Community on-line and workshop engagement activities held to inform Council's draft budget considerations.	<p>The community engagement activities to inform the 2016/17 Budget were considered and supported by Council in August.</p> <p>The on-line community engagement activity was held in September with 19 ideas generated.</p> <p>The ideas raised and associated community comments were provided to Council for consideration at a Council workshop on 30 September.</p> <p>A community workshop has been planned for 13 October 2015</p>	●



South Gippsland
Shire Council