

SOUTH GIPPSLAND SHIRE COUNCIL

# Quarterly Performance Report

January to March 2016



South Gippsland  
Shire Council



**South Gippsland**  
*Shire Council*

9 Smith Street, (Private Bag 4)  
Leongatha Victoria 3953

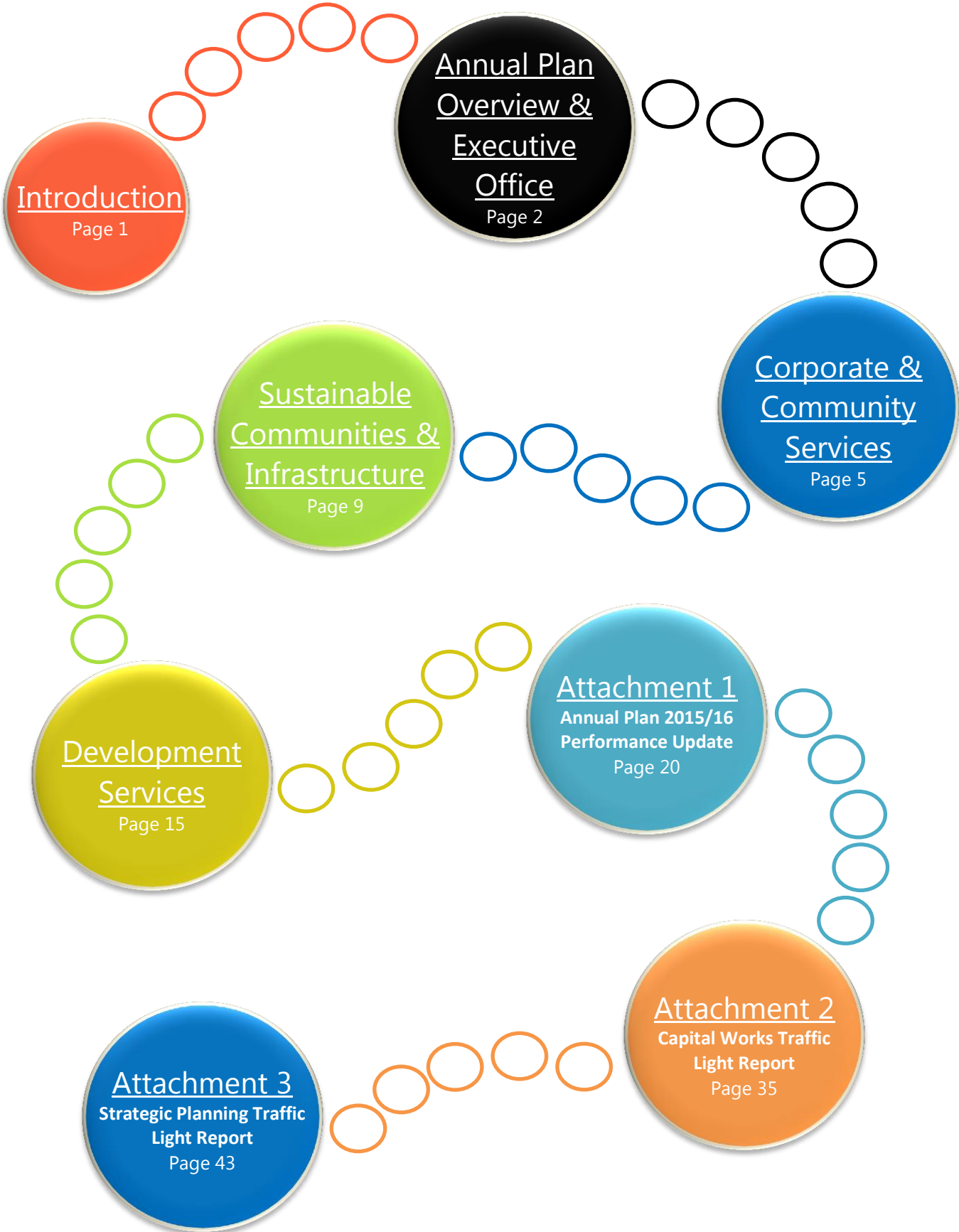
P: (03) 5662 9200  
F: (03) 5662 3754

[council@southgippsland.vic.gov.au](mailto:council@southgippsland.vic.gov.au)  
[www.southgippsland.vic.gov.au](http://www.southgippsland.vic.gov.au)

*Cover image kindly provided by Ken Fraser*

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# Introduction

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South Gippsland Shire Council's 2015/16 Annual Budget and 2013-2017 Council Plan is reviewed annually and includes key strategic Outcomes, Objectives and Strategies. A series of indicators are allocated to the four Outcomes of the Council Plan and progress against these indicators is included in the 'Annual Plan 2015/16 Performance Update' section of [Attachment 1](#).

The Council's Quarterly Performance Report for the period January to March 2016 provides detailed reporting on Council's performance against the 2015/16 Annual Plan Initiatives, Strategic Planning and Capital Works Programs and Department Budgets.

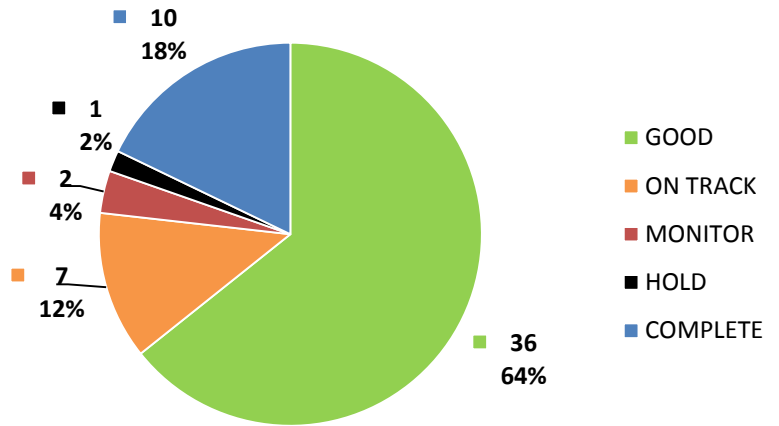
Outlined on the next page is a pictorial overview of Council's progress towards achieving the 2015/16 initiatives related to the four Outcomes of the Council Plan.

## PROJECTS ON HOLD

There are currently nine projects that have been placed on hold or deferred to 2016/17 Financial Year:

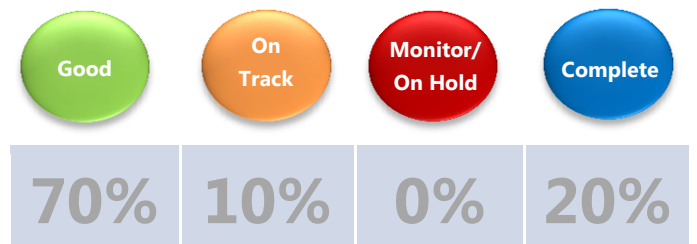
- ◆ The renewal of the Port Welshpool Caravan Park Toilet Block project will be carried forward into 2016/17 financial year. Master Plan is progressing and anticipated completion is by 30 June 2016.
- ◆ Streetscape Main Street, Foster has been deferred to 2016/17 as per Council resolution on the 25 November 2015.
- ◆ Agnes Falls Corner Inlet Project – waiting for grant funding has delayed the start of this project and will be deferred to 2016/17.
- ◆ Two projects for the North Poowong Road, Poowong Sealed Rehabilitation Program (\$1.3M) – has been deferred to 2016/17 as per Council resolution on the 28 October 2015. Vegetation and giant earthworms have impacted the design of this program and investigations are still underway.
- ◆ Loch Wonthaggi Road, Loch Sealed Rehabilitation Program has been deferred to 2016/17 due to other priority roads needing to be completed.
- ◆ 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. The application is temporarily on hold while waiting further instructions from Woorayl Lodge.
- ◆ C90 Housing and Settlement Strategy (HSS) implementation. This project is on hold and will recommence in June 2016 once Council's priority projects and annual plan initiatives are completed.

# ANNUAL PLAN OVERVIEW



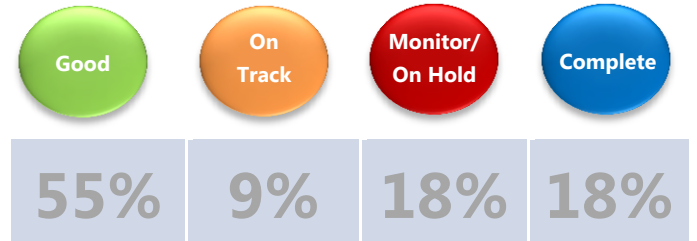
**Outcome 1:**  
*A Prosperous Shire*

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



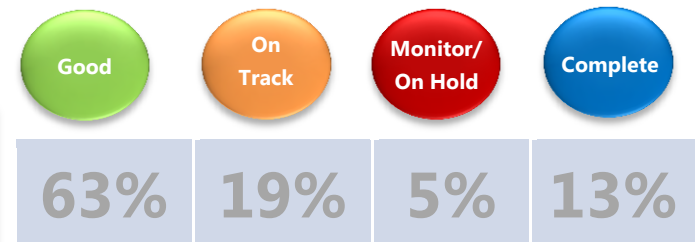
**Outcome 2:**  
*Closely Connected Communities*

Engage and work collaboratively with our community



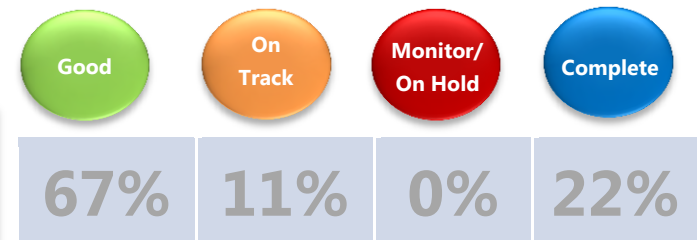
**Outcome 3:**  
*Integrated Services & Infrastructure*

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



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

Improve the financial sustainability of council, including diversifying revenue streams



# Executive Office

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## HIGHLIGHTS AND KEY OUTCOMES

### CEO's Office

- ◆ Coordinated the Community Budgeting lunch, hosting those who nominated to participate in the first iteration of the project: the purpose was a discussion on pros and cons of the project to shape future iterations.
- ◆ Staged the Australia Day Awards ceremony, coordinated the nomination and awards process, assisted with the Australia Day citizenship ceremony, and supported eight South Gippsland communities to stage Australia Day events across the shire.

### People & Culture

- ◆ Entered a 6-month collaborative arrangement with Baw Baw Shire Council securing their P&C Coordinator 0.5EFT.
- ◆ Performance Planning and Review - renewal confirmed.
- ◆ Initiated Enterprise Agreement 2016 negotiations with four unions.
- ◆ On-line Manager Competency assessment and development program trialed.

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

Department	Actuals	Budgets	Variance	Full Year Budget
<b>Income (\$)</b>				
People & Culture	(133,415)	(56,880)	76,535	(75,838)
<b>Income Total</b>	<b>(133,415)</b>	<b>(56,880)</b>	<b>76,535</b>	<b>(75,838)</b>
<b>Expenditure (\$)</b>				
Executive Services	531,696	518,282	(13,414)	941,382
Media & Communications	223,305	282,014	58,709	379,667
People & Culture	905,740	886,020	(19,720)	1,201,116
<b>Expenditure Total</b>	<b>1,660,741</b>	<b>1,686,316</b>	<b>25,575</b>	<b>2,522,165</b>
<b>Total (\$)</b>	<b>1,527,327</b>	<b>1,629,436</b>	<b>102,109</b>	<b>2,446,327</b>

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

SIGNIFICANT VARIANCES TO NOTE:

Executive Services

Expenditure: Legal fees incurred greater than budget by \$26,000 to date.

Media & Communications

Expenditure: Marketing activities not yet undertaken.

People & Culture

Income: Reimbursements from other Councils for collaborative training. Medical and cost reimbursements from insurer.

Expenditure: Costs incurred through WorkCover claims.

# Corporate & Community Services

## HIGHLIGHTS AND KEY OUTCOMES

### Community Services

#### Aged and Disability

- ◆ Home and Community Care (HACC) transition to the Commonwealth Home Support program is progressing with funding splits between the State and Commonwealth negotiated and service planning reflecting local service delivery.
- ◆ The Active Retiree Advisory Committee (ARAC) has commenced planning the next Active Ageing Plan 2017-2021, with support from Council staff. Community consultation commences shortly with ARAC members taking the lead.

Home And Community Care – Quarterly Service Outputs						
Service	DHHS Annual Target	Total YTD	Sep	Dec	Mar	Jun
Assessment	3,519	2,655	910	785	<b>960</b>	-
Domestic Assistance	12,833	11,259	3,731	3,684	<b>3,844</b>	-
Personal Care	3,944	3,244	1,095	1,072	<b>1,077</b>	-
Property Maintenance	1,098	779	184	275	<b>320</b>	-
Respite	2,618	1,987	760	642	<b>585</b>	-
Delivered Meals	16,935	9,714	2,909	3,249	<b>3,556</b>	-
Community Transport		9,497	3,360	3,104	<b>3,033</b>	-
Private Works (Home Support)		2,113	588	667	<b>858</b>	-
Private Works (Meals)		729	284	271	<b>174</b>	-

#### Children and Family Services

- ◆ Central Enrolment Project progressing with a Memorandum Of Understanding, Enrolment Policy and agreed Enrolment form approved by all stakeholders. Enrolment for 2017 kindergarten will commence through the Council central system on May 1, 2016.
- ◆ Community consultation for the Municipal Early Years Plan 2016 – 2021 has commenced. Surveys, workshops and interviews have captured the views, opinions and aspirations of children, families and agencies in South Gippsland.



- Flu program for South Gippsland has commenced across secondary schools, businesses and Council staff.

Number Of Vaccinations			
Age Groups	Mar 2015	Mar 2016	Variance %
0-6 Child Child encompasses all children immunised under the schedule.	156	<b>118*</b>	-24%
7-18 Adolescent Adolescent encompasses the children who missed the high school immunisations.	313	<b>362</b>	16%
19 + Adult Adult includes all optional immunisation such as Boostrix (whooping cough), Hep A, Hep B.	3	<b>7</b>	133%

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

Quarterly Comparison						
Age Groups	Dec 2014	Dec 2015	Variance %	Mar 2015	Mar 2016	Variance %
12 - <15 Months	93.83	92.68	-1.2%	93.44	<b>97.70</b>	4.6%
24 - <27 Months	95.74	96.05	0.3%	88.24	<b>92.31</b>	4.6%
60 - <63 Months	91.89	97.75	6.4%	95.74	<b>88.64</b>	-7.4%

## Grants & Emergency Management

- The 2015/16 Community Grants Round 2 Program received 38 applications, requesting a total of \$197,086 in funding. Council will consider recommendations in June.
- External funding applications were submitted for:
  - Leongatha Football Netball Club - Court Development
  - Port Welshpool Long Jetty Rehabilitation Project

## Libraries

- Tenders have been received for the introduction of the RFID (Radio Frequency Identification System). This will see all of the West Gippsland Regional Library Corporation's collection electronically tagged and a self-checkout service will be made available at each of the principal libraries.
- Floor space requirements for the Foster and Mirboo North libraries were considered in the context of population projections and the People Places library floor space standards.
- The Board considered the Draft Budget and Strategic Resource Plan for 2016/17.

	South Gippsland Libraries			
	Visitation		Membership	
	Mar 2015	Mar 2016	Mar 2015	Mar 2016
<b>Nyora*</b>	471	<b>312</b>	89	<b>74</b>
<b>Foster</b>	15,611	<b>13,965</b>	1,356	<b>1,406</b>
<b>Korumburra</b>	17,464	<b>18,823</b>	1,966	<b>1,988</b>
<b>Leongatha</b>	43,623	<b>43,561</b>	4,739	<b>4,4796</b>
<b>Mirboo North</b>	14,806	<b>13,058</b>	1,381	<b>1,032</b>
<b>Poowong**</b>	4,765	<b>5,087</b>	303	<b>327</b>
<b>South Coast*</b>	1,386	<b>1,431</b>	336	<b>356</b>

\*Mobile library stop

## Innovation & Council Business

### Information Services

- Cloud Feasibility study relating to on-premises infrastructure completed to inform future organisational IT strategic direction.
- Eleven Freedom of Information cases are active.

### Corporate Planning & Council Business

- An 'Election Period Policy' has been prepared and adopted by Council. The 'Public Participation in Meetings with Council' and 'Councillor Access to and Request for Council Information' policies have been presented to Councillors.
- Councillor Governance audit completed and agreed management actions commenced, including Bullying and Harassment Training conducted in March.

## Finance, Risk & Procurement

### Accounting Services

- Proposed 2016/17 Annual Budget/Long Term Financial Plan adopted by Council in March and placed on public exhibition.

### Rates & Valuations

- All valuations for the 2016 biennial revaluation completed ahead of due date and submitted to the Valuer General for audit.

### Risk & Procurement

- Risk Coordinator (Shared Services with Baw Baw Shire Council) was appointed to provide strategic risk management services across both councils. This will help Council to explore the benefits and efficiencies of a shared service arrangement across Councils.

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

Department	Actuals	Budgets	Variance	Full Year Budget
<b>Income (\$)</b>				
Community Services	(1,916,192)	(1,949,076)	(32,884)	(2,650,436)
Finance, Risk & Procurement	(33,089,784)	(33,291,844)	(202,060)	(46,442,542)
Innovation & Council Business	(5,042)	(404)	4,638	(541)
<b>Income Total</b>	<b>(35,011,018)</b>	<b>(35,241,324)</b>	<b>(230,306)</b>	<b>(49,093,519)</b>
<b>Expenditure (\$)</b>				
Community Services	2,865,508	3,056,766	191,258	4,519,810
Corporate & Community Services Management	1,207,996	1,209,473	1,477	1,624,403
Finance, Risk & Procurement	13,239,067	13,094,986	(144,081)	21,204,580
Innovation & Council Business	2,749,411	2,814,253	64,842	4,376,183
<b>Expenditure Total</b>	<b>20,061,982</b>	<b>20,175,478</b>	<b>113,496</b>	<b>31,724,976</b>
<b>Total (\$)</b>	<b>(14,949,036)</b>	<b>(15,065,846)</b>	<b>(116,810)</b>	<b>(17,368,543)</b>

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

## SIGNIFICANT VARIANCES TO NOTE:

### Community Services

Income: Unfavourable variance in income relates to user fees from Home and Community Care clients, due to less hours of service being provided than budgeted and timing of payment of fees by clients.

Expenditure: Level of Home and Community Care service provided is below budget. There is no waiting list for services. Backfill for Maternal and Child Health Nurses taking annual leave has not been fully utilised.

### Finance, Risk & Procurement

Income: The employee on-cost recovery account is the main contributor to the income variation. The recovery account varies based on actual costs incurred to date.

Expenditure: The negative variation to budget is mainly due to variation in staff on-cost application accounts. This includes unfavourable cost impact of WorkCover premiums, sick leave payments and provision expenses (non-cash) for annual and long service leave.

## **Innovation & Council Business**

Income: Positive variance due to receipt of fines from 2010 election.

Expenditure: Positive variances due to lower than expected year to date training, catering requirements and community engagement in Council Business. Positive variance also in IT due to delayed TRIM upgrade project and re-profiling to support unified communications project.

# Sustainable Communities & Infrastructure

## HIGHLIGHTS AND KEY OUTCOMES

### Directorate

- ◆ The Draft 2016/17 Proposed 15 Year Capital & Major Works Program was presented to Council on 17 February and 2 March, in readiness for the Proposed 2016/17 Annual Budget community consultation process (31 March – 27 April).
- ◆ Progressing with the delivery of the 2015/16 Capital & Major Works Program. Refer to **Attachment 2** - Capital Works Traffic Light Report for a full list of projects.

<b>Total Requests</b>		<b>1,841</b>
<b>Directorate</b>		
<b>On time</b>	<b>Outside time</b>	
1,490	351	
81%	19%	

### Sustainable Communities Department

#### Community Strengthening Team

- ◆ **FreeZa Program** - progression with promoting the program in which expressions of interest were received from five young people to join the Planning Committee.
- ◆ **Surveys** – progression with the Equestrian and Exhibition Centre, Stony Creek Economic Impact Study (benefits to the region) with the consultant. Two surveys are being prepared – one targeted at community groups, clubs and organisations and one targeted to selected equine facilities (Baw Baw, Werribee Park, Tatura, Elmore, and Tamworth).
- ◆ **Community Involvement** –commenced community consultation with the Friends of the Mirboo North Pool for the Mirboo North Swimming Pool Master Plan to reach an agreement on the project plan and delivery.
- ◆ **Great Southern Rail Trail** – the following Marketing and Branding Strategy initiatives conducted:
  - ❖ Brochure and posters near completion.
  - ❖ Finalising specifications for new signage in partnership with the Great Southern Rail Trail Committee of Management for inclusion in tender document, anticipated to be advertised in April.
  - ❖ Preparing content and layout for the website, mobile phone App, and event planning.
- ◆ **Road Safety** - progressing the Road Safety Program & L2P Program as follows:
  - ❖ Contribution of funding from the staff of Bendigo/Mirboo North Community Bank for a new car based in Mirboo North.
  - ❖ L2P Program fully booked.

<b>Total Requests</b>		<b>713</b>
<b>Sustainable Communities</b>		
<b>On time</b>	<b>Outside time</b>	
619	94	
87%	13%	

- ❖ South Gippsland Road Safety Partnerships working on producing Bike Safe maps to address the increased number of bikes in the Shire due to the Great Southern Rail Trail.
- ❖ **Men's Shed Partnership** - delivered the regional Men's Shed Cluster Muster in February with 80 men attended from 17 Men's Sheds. The regional training proposal is progressing with one grant application submitted (Aussie Farmers Foundation) and another one progressing (Gandel Philanthropy). **Encouraging Women to be involved in Council** - commenced planning for the Cafe Series - *It's Your Turn To Shine* (an initiative of Victorian Local Governance Association). This project aims to encourage women to consider participating in local government elections in October 2016, or to learn more about the role of women in council.
- ❖ **Music for the People Concert** – the 49th music concert event was held at Mossvale Park on 28 February with the Boroodara Symphonic Band featuring as the guest artist, replacing the Victorian Concert Orchestra.
- ❖ **Volunteer Support** - successfully delivered the two day training course *Measuring Impact of Volunteering* (as part of the Volunteer Program) with 19 participants (including 8 from Council) and 10 organisations. The aim of the course is to develop an understanding of the value and impact of evaluating 'tough to evaluate programs.' such as community gardens, meals on wheels, Citizens Advice Bureau, and water management programs. **High profile community events** - directly assisted events such as; Mirboo North Italian Festa, Fish Creek Relay for Life, Toora Pear Festival, Port Welshpool Sea Days Festival, Foster Primary School Fete, Leongatha Fun Run, Nyora Family Fun Day and the Leongatha Combined Churches Easter event.
- ❖ **Supporting Elderly Drivers** - delivered a two day *Older Drivers Forum* in Leongatha and Foster (funded by VicRoads - Road Safety Partnership Program) with 40 participants involved, with input from Vicpol, VicRoads, and health professionals.

### *Customer Requests*

- ❖ The Community Strengthening team received 7 customer requests with 3 (43%) completed within the appropriate timeframe.

## Sustainability Services Team

- ❖ **Litter Bin Project** - litterbins have been purchased and delivered for the Leongatha CBD Public Litter Bins Project and installation is planned for April.
- ❖ **Roadside Weed Spraying Program** - over 700 kilometres of roadside has been sprayed to protect from weeds, which is higher than expected. New equipment and additional staff have been exceptional.
- ❖ **Sustainability Events** – successfully delivered numerous sustainability community events such as:
  - ❖ *Agrodiversity Forum* held on 18 March in Leongatha - to provide practical advice from farmers who have diversified.
  - ❖ *Waste Management Business & Community Engagement Session* held on 18 February in Leongatha. The Gippsland Waste and Resource Recovery Group are in the process of developing a major plan for the Gippsland region in relation to waste management.
  - ❖ *Community Talks Climate* held on 10 February in Korumburra presenting ' *The Years of Living Dangerously - Winds of Change*' documentary episode.

- ✦ Planning finalised for the annual Sustainability Festival at Coal Creek scheduled for 3 April with 45 exhibitors booked.

### *Customer Requests*

- ✦ The Sustainability Services team received 660 customer requests with 573 (87%) completed within the appropriate timeframe. Of this, 651 requests were specifically related to waste management with 572 (88%) completed within the timeframe.

## Property Team

- ✦ **Landholdings Project** - progressing the 2015/16 Strategic Review of Landholdings Project as follows:
  - ✦ Special Committee of Council held on 9 February to hear, consider and determine submissions received for the proposed 23 land sales. A public report was tabled at the 24 February Council Meeting disclosing the Council resolution, which is available on Council's website.
  - ✦ Progressing with removing reservation status and preparing vendors' statements for sale process.
  - ✦ Planning the 2016/17 Land Sale Program. Adoption of C34 Council Land Ownership Policy at the 23 March Council Meeting.
- ✦ Progressing the Lease Register and Titles Office Digitisation Project.

## Building Team

- ✦ Completed projects – include:
  - ✦ Leongatha Memorial Hall Kitchen Upgrade Project;
  - ✦ South Gippsland Splash Flooring Project;
  - ✦ Leongatha Senior Citizen Centre Access Toilet Project (Dakers Centre);
  - ✦ Leongatha Children's Centre New Staff Amenities Project (75% complete).
- ✦ Awarded contract for the Coal Creek, Korumburra Electrical Project.
- ✦ Demolished the old shed at the Long Jetty Caravan Park.

### *Customer Requests*

- ✦ The Building team received 39 customer requests with 38 (97%) completed within time.

## Operations Department

### Roads & Infrastructure Team

#### Community & Capital Projects

##### ❖ Completed projects – include:

- ❖ Grand Ridge Road Reconstruction & Sealing Project (final 4 kilometres unsealed section at the Baw Baw Shire Council boundary).
- ❖ Guardrail replacements at Spencers Road, Leongatha North; Mirboo Road, Mirboo; and guardrail installation at Bena Kongwak Road, Bena.
- ❖ Bridge maintenance at Bass Valley Road, Bena.
- ❖ Asphaltting court bowls works at Leongatha & Korumburra.

##### ❖ Drainage Maintenance completed at the following locations:

- ❖ Buffalo - Bartons Road
- ❖ Delburn - Ten Mile Creek Road
- ❖ Fish Creek - Clarkes Road, Cookes Road West, Cornwalls Road, Eastaways Road, Emmersons Road, Harding Lawson Road, Mackins Road, Samman Road, and Stewarts Road
- ❖ Foster - Elphicks Road
- ❖ Hallston - Allambee Estate Road, Griggs Road, and Leongatha Yarragon Road
- ❖ Mardan - Old Nicholls Road
- ❖ Mirboo North - Ten Mile Creek Road
- ❖ Tarwin Lower - Stewart & Dunlops Road
- ❖ Toora / Toora North - Rathjens Road, and Devils Pinch Road

##### ❖ **Reseal Program** - conducted reseal preparation works across the whole Shire in readiness to commence the Reseal Program.

##### ❖ **Sealing Works completed** - on numerous roads in the areas of Fish Creek, Foster, Meeniyan, Poowong, Outtrim, Yanakie, and Walkerville.

##### ❖ Commenced road reconstructions at Dollar Road, Dumbalk, and Carmodys Road, Leongatha.

##### ❖ **Roadside slashing/vegetation maintenance:** completed at Bena Kongwak Road, Bena; Kennedy Road, Fish Creek; Loch Poowong Road, Loch; Johnsons Road, and Meeniyan Road, Koonwarra; Nerrena Road, and Wilsons Road, Meeniyan; Adam Road, and Telegraph Road, Port Welshpool; Carmichael Road, Stony Creek.

##### ❖ **Road stabilisation works** - completed at Jeetho West Road, Bena; and numerous roads in the areas of Loch, Dumbalk North, Leongatha, and Koonwarra.

##### ❖ **Major culvert works** - completed at Foster Boolarra Road, Foster; Houlahans Lane, Poowong; and Trembaths Road, Loch, including culvert maintenance at Loch Wonthaggi Road, Loch.

Total Requests **1,022**

#### Operations

On time	Outside time
785	237
77%	23%



- ◆ **Tree maintenance works** – completed at Soldiers Road, Leongatha South; and Nerrena Road, Meeniyan. Completed tree uplifts at Dollar Road, Dollar; and Leongatha North Road, Leongatha North.

#### *Customer Requests*

- ◆ The Roads & Infrastructure team received 821 customer requests with 575 (70%) completed within time.

## Parks & Gardens Team

#### *Community & Capital Projects*

- ◆ Completed the Mirboo North Playgroup Playground Installation Project; and tender advertised for the Walter J. Tuck Reserve Playground Installation Project.
- ◆ Commenced tree replacements at Peart Street, Leongatha.
- ◆ Completed tree uplifts at Mossvale Park, Berrys Creek; and completed the tree removal at Horn Street, Leongatha.

#### *Customer Requests*

- ◆ The Parks & Gardens team received 201 customer requests with 172 (86%) completed within the appropriate timeframe.

## Plant / Workshop Team

#### *Community & Capital Projects*

- ◆ **Installation** - completed the installation of 94 GPS units in Council service delivery vehicles (Local Laws & Community Services) including various plant items.
- ◆ **GPS Training** - the GPS Training Program is progressing and includes reporting requirements to enable accurate data to be developed regarding plant and vehicle usage.
- ◆ **Staff Safety After Hours** - developing an After Hours SOS Alert System for staff working in isolation.
- ◆ **Plant Replacement Program** – is progressing to enable road, infrastructure maintenance and construction works. These have been identified from adopted schedules, inspections, severe weather events, customer requests, and to ensure the delivery of projects in Council's adopted annual Capital Works Program.

## Engineering & Assets Department

### Community and Capital Projects

#### ✦ Completed projects include:

- ✦ A'Beckett Street, Leongatha Road Reconstruction Project
- ✦ Victory Avenue, Foster Asphalt Project
- ✦ Port Welshpool Foreshore Asphalt Path along the Welshpool to Port Welshpool Great Southern Rail Trail
- ✦ McCartin Street, Leongatha Footpath Renewal, and commenced Balook Street, Mirboo North
- ✦ Construction of the Tarwin Lower Public Toilet Replacement Project

Total Requests		98
Engineering & Assets		
On time	Outside time	
80	18	
82%	18%	

#### ✦ Commenced projects include:

- ✦ John Street & Princes Street, Korumburra Street Reconstruction Project
- ✦ Station Street, Korumburra Rehabilitation/Reconstruction Project with intersection asphalted and pavement works nearing completion
- ✦ Leongatha Skate Park Demolition & Construction Project with works anticipated to be completed in April

✦ **Official opening** - of the Great Southern Rail Trail Black Spur Project held on 4 March. Minor outstanding works remain for the bridge including the completion of fencing works.

✦ **Unsuccessful grant application** - for the Bena Kongwak Bridge Reconstruction Project. Another application is to be submitted based on an economic analysis and placing more emphasis on the integrity/capacity of the bridge. VicTrack is in support of this submission.

✦ Amendments made to the 2015/16 Capital Works Program at the 23 March Council Meeting include:

- ✦ Loch Wonthaggi Road, Loch Road Rehabilitation Project deferred to 2016/17
- ✦ Dollar Road, Dumbalk Road Rehabilitation Project brought forward to 2015/16 which has commenced

### Contracts Awarded

✦ Preparing the contract document for the Great Southern Rail Trail Sign Project. Anticipate tender to be advertised late April 2016.

### Asset Team

✦ **Council ranked in the Top 20** - participation in 2015/16 MAV Step Program including the National Asset Management Assessment Framework self-assessment has seen Council reach Core Maturity again in Asset Management and ranked in the top 20 councils in Victoria.

✦ Progressing the reviews of the Asset Management Policy, Strategy, and Plans.

### *Development Referrals*

✦ The Asset team received a total of 65 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	10	90%	26	3	1	30
Certification	12	11	100%	9	0	1	10
Plan Checking	20	9	100%	20	0	2	22
Statement of Compliance	10	7	100%	3	0	0	3
<b>Service Levels - 100% compliance</b>							

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

Department	Actuals	Budgets	Variance	Full Year Budget
<b>Income (\$)</b>				
Sustainable Communities	(4,024,706)	(4,010,559)	14,147	(5,498,850)
Operations	(8,554,019)	(8,279,304)	274,715	(11,014,610)
Engineering & Assets	(1,536,495)	(1,897,057)	(360,562)	(4,518,521)
<b>Income Total</b>	<b>(14,115,220)</b>	<b>(14,186,920)</b>	<b>(71,700)</b>	<b>(21,031,981)</b>
<b>Expenditure (\$)</b>				
Management	219,616	233,126	13,510	316,839
Sustainable Communities	7,771,378	7,947,996	176,618	10,897,126
Operations	17,190,093	16,745,125	(444,968)	24,632,971
Engineering & Assets	7,087,899	7,781,152	693,253	11,908,879
<b>Expenditure Total</b>	<b>32,268,986</b>	<b>32,707,399</b>	<b>438,413</b>	<b>47,755,815</b>
<b>Total (\$)</b>	<b>18,153,767</b>	<b>18,520,479</b>	<b>366,712</b>	<b>26,723,834</b>

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

SIGNIFICANT VARIANCES TO NOTE:

Sustainable Communities

Expenditure: Environmental Services - electricity costs lower than anticipated (\$32k).

Building Operational Works - programmed maintenance, essential safety measures maintenance, and breakdown maintenance being slightly less than forecasted (\$63k).

Recreation Facilities - expenditure on equestrian centre investigation behind budget however, this will be spent in the coming months (\$23k).

Youth Development - youth engagement underspent primarily due to L2P Program vehicle costs below budget however, this will be spent in the coming months (\$28k).

Operations

Income: Plant Rates – plant is currently over recovered. A review is being conducted in April which may see some internal Plant rates reduced as the items are being booked out more this year due to the use of the Asset Management System (\$223k).

Private Sealing Works - completed more works than anticipated (\$24k).

Expenditure: Gravel Roads - over expenditure due to high use of plant and contractors. Crews working on resheet program drainage (\$256k).

Sealed Roads - program ahead of schedule (\$258k).

## Engineering & Assets

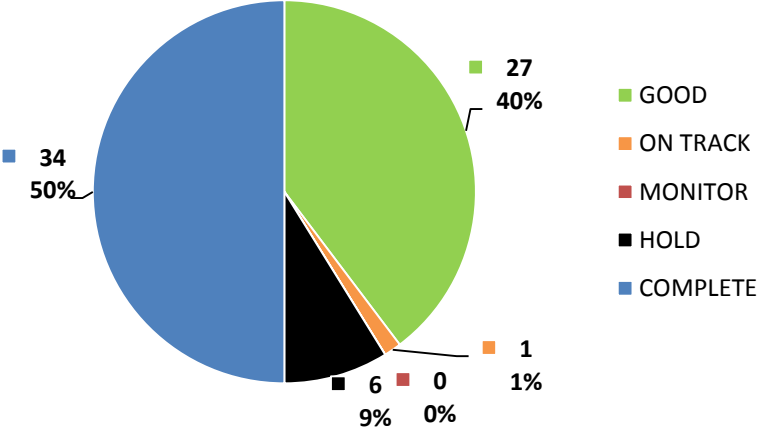
Income: Karmai Community Childrens Centre, Korumburra - milestone payment from the Federal Government not yet received (\$320k).

Expenditure: Federal Blackspot Program - works are well underway however, running slightly behind schedule. Expected completion date is late April (\$210k).

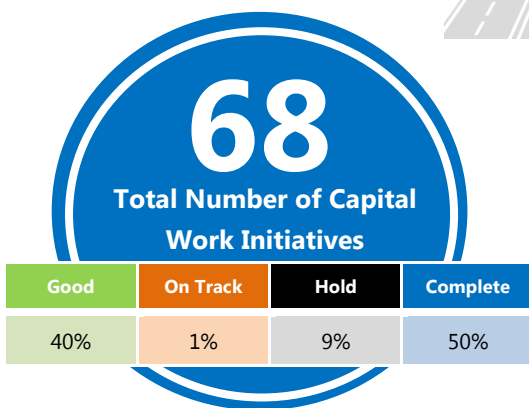
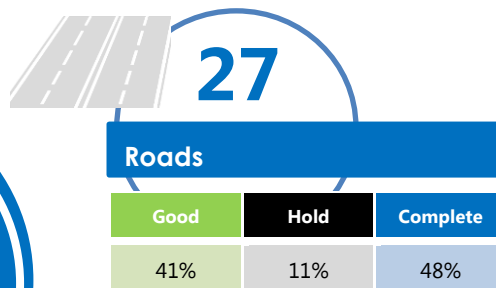
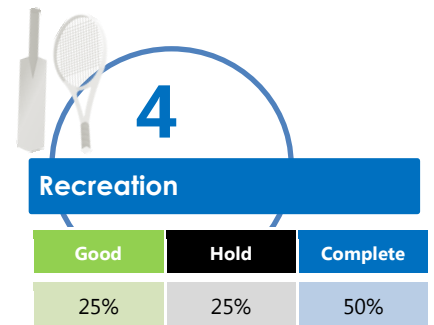
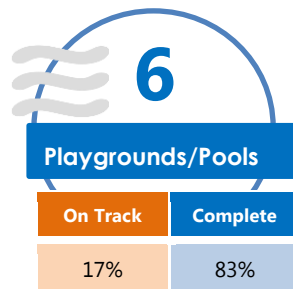
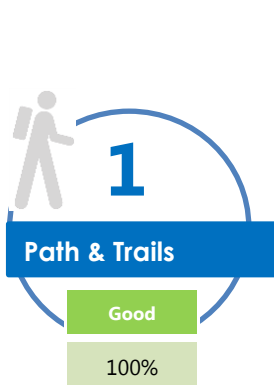
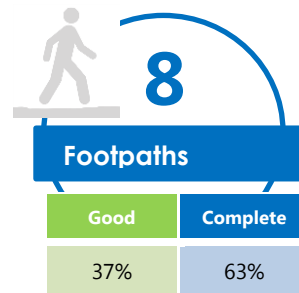
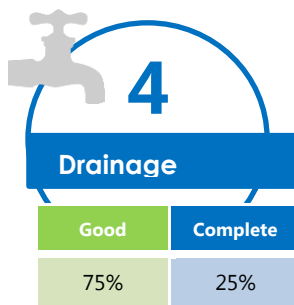
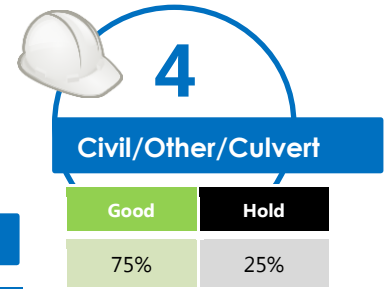
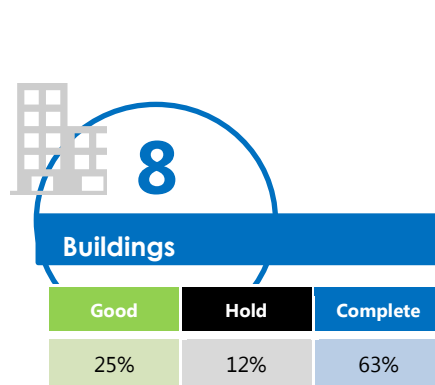
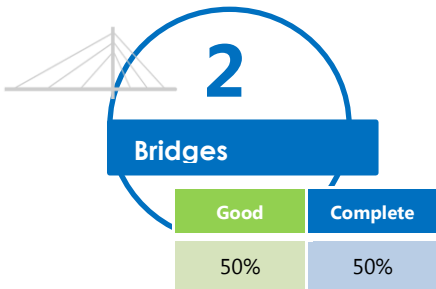
Corner Inlet Tourism - Great Southern Rail Trail - project completed as outlined in the grant with the remaining budget to be spent on the Marketing and Branding Strategy. A tender document for rebranding exercise is currently being developed, and will be advertised in April/May (\$366k).

# CAPITAL WORKS SUMMARY UPDATE

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



# Capital Works Overview



# Development Services

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## HIGHLIGHTS AND KEY OUTCOMES

### Planning

- ◆ Statutory Planning processed 78% of Planning Permit applications within 60 Statutory Days.
- ◆ The Planning Panels Victoria Report received for Land Subject to Inundation Overlay Planning Scheme amendment supports Councils adopted documents. This continues to support appropriately constructed dwellings in coastal townships.
- ◆ Panel report received for C65 a Residential rezoning in Shingler/Gibson Streets in Leongatha provides a good compromise between proponent aims and local residents concerns. This amendment will be presented to Council for adoption in April 2016.

### Regulatory Services

- ◆ Value of approved building work for the quarter was \$20 million, up 13.6 % compared to the same quarter last year. Residential construction increased by 13.9% to \$18 million compared to corresponding quarter in 2015. Significant projects include a \$1.7 million poultry development in Stony Creek.
- ◆ Animal registration renewal process commenced. A total of 6,602 animal registration renewals mailed to dog and cat owners, which is up 3% compared to 2015.
- ◆ In response to Council's fire prevention program, 31 properties were compulsorily cleared to reduce fire risk within the Shire. Property owners had not complied with fire prevention notices requiring them to undertake various works to reduce fire risk.
- ◆ Received and assessed 50 septic tank applications.
- ◆ Nine matters successfully prosecuted in Magistrates Court. Offences include dog attacks, wandering livestock, illegal building work and land use.

### Economic Development, Tourism & Customer Services

- ◆ South Gippsland Manufacturing Network continued to develop with the second meeting a success and a third in planning. Approximately twelve local manufacturing businesses are engaged in the program.
- ◆ Branding review project commenced with consultant's brief prepared and proposals sought.
- ◆ Council endorsed its priority projects for the 2016 calendar year and subsequent advocacy work commenced.
- ◆ Submission lodged to Round 3 of the Federal Government's National Stronger Regions Fund—including further economic analysis—for the redevelopment of the Port Welshpool Long Jetty.



- ◆ Leongatha heavy vehicle alternate route under construction with Council staff continuing to support VicRoads on the community engagement process.
- ◆ Visitor Information Services review commenced with visitor/community survey underway.
- ◆ Coal Creek cost saving initiatives endorsed in the August 2015 Council report were further pursued, with Pig and Whistle Café tender for provision of catering services developed and education program changes implemented.
- ◆ Official opening of the The Story of the Dawes Brothers: Our Communities ANZAC History refurbishment of the ANZAC Room funded by an ANZAC Centenary Community Grant
- ◆ Coal Creek Easter egg hunt well attended with approximately 75% of attendees originating from Melbourne.
- ◆ A successful peak season for the Yanakie and Long Jetty Foreshore caravan parks, with casual accommodation sales at Yanakie significantly higher than forecast.
- ◆ Work continued on the development of the Master Plan's for the Yanakie and Long Jetty Foreshore caravan parks.

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

Department	Actuals	Budgets	Variance	Full Year Budget
<b>Income (\$)</b>				
Economic Development, Tourism & Customer Service	(1,105,563)	(1,099,020)	6,543	(1,267,419)
Planning	(225,547)	(261,020)	(35,473)	(355,689)
Regulatory Services	(707,383)	(612,343)	95,040	(982,304)
<b>Income Total</b>	<b>(2,038,493)</b>	<b>(1,972,383)</b>	<b>66,110</b>	<b>(2,605,412)</b>
<b>Expenditure (\$)</b>				
Development Services Management	225,120	236,999	11,879	316,782
Economic Development, Tourism & Customer Service	2,398,042	2,310,155	(87,887)	4,006,509
Planning	1,124,343	1,257,359	133,016	2,046,869
Regulatory Services	1,148,465	1,218,178	69,713	1,662,955
<b>Expenditure Total</b>	<b>4,895,970</b>	<b>5,022,691</b>	<b>126,721</b>	<b>8,033,115</b>
<b>Total (\$)</b>	<b>2,857,477</b>	<b>3,050,308</b>	<b>192,831</b>	<b>5,427,703</b>

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

SIGNIFICANT VARIANCES TO NOTE:

Economic Development, Tourism and Customer Services

Expenditure: Variance of \$87,887 primarily related to higher than expected expenditure at Council's caravan parks, mainly associated with legal fees and reactionary contracted services.

Planning

Income: Less Planning fees received than expected. Planning fees are set by the State Government and have not increased in over 7 years.

Expenditure: Underspend related to vacant positions in Statutory and Strategic Planning teams.

Regulatory Services

Income: Proportion of animal registration renewals paid in first quarter rather than second quarter greater than expected.

Expenditure: Underspent due to staff vacancy.

YEAR TO DATE INCOME / EXPENDITURE  
**YANAKIE AND LONG JETTY FORESHORE CARAVAN PARKS**  
 AS AT 31 MARCH 2016

Yanakie Caravan Park

Department	Actuals	Budgets	Variance	Full Year Budget
<b>Income (\$)</b>				
<b>Income Total</b>	<b>(569,148)</b>	<b>(484,862)</b>	<b>84,286</b>	<b>(491,491)</b>
<b>Expenditure (\$)</b>				
<b>Expenditure Total</b>	<b>553,771</b>	<b>452,495</b>	<b>(101,276)</b>	<b>624,864</b>
<b>Total (\$)</b>	<b>(15,377)</b>	<b>(32,367)</b>	<b>(16,990)</b>	<b>133,373</b>

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

SIGNIFICANT VARIANCES TO NOTE:

- Income considerably higher than expected, primarily due to increased casual accommodation sales. Expenditure above forecast, mainly to do with legal costs and reactionary contracted services.

Long Jetty Foreshore Caravan Park

Department	Actuals	Budgets	Variance	Full Year Budget
<b>Income (\$)</b>				
<b>Income Total</b>	<b>(272,750)</b>	<b>(359,767)</b>	<b>(87,017)</b>	<b>(411,782)</b>
<b>Expenditure (\$)</b>				
<b>Expenditure Total</b>	<b>351,020</b>	<b>326,956</b>	<b>(24,064)</b>	<b>976,064</b>
<b>Total (\$)</b>	<b>78,270</b>	<b>(32,811)</b>	<b>(111,081)</b>	<b>564,282</b>

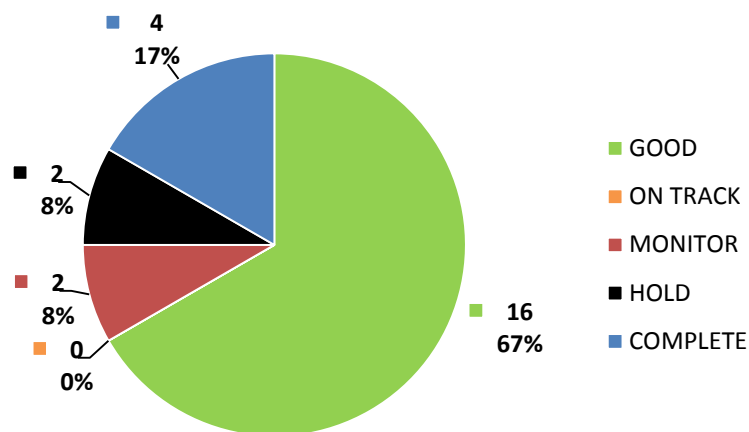
Note: Brackets ( ) indicated in the above table represents a negative variance

SIGNIFICANT VARIANCES TO NOTE:

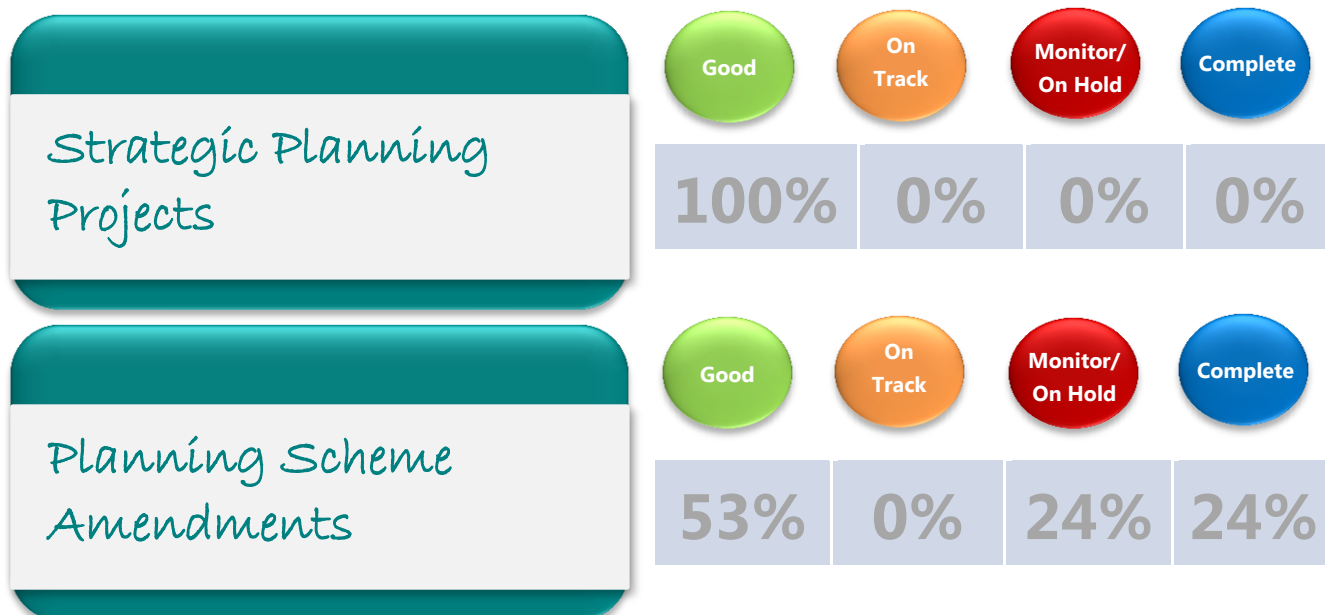
- Income continues to be lower than expected. Expenditure higher than expected mainly due to legal costs and reactionary contracted services.

# STRATEGIC PLANNING AND PLANNING SCHEME AMENDMENTS UPDATE

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








## Strategic Planning and Planning Scheme Overview



# Attachment 1

## Annual Plan 2015/16 Performance Update



### Progress Table

Strategic Objective	 Good	 On Track	 Monitor	 Hold	 Complete
<b>A Prosperous Shire</b>	70%	10%	0%	0%	20%
<b>Closely connected communities</b>	55%	9%	9%	9%	18%
<b>Integrated services and infrastructure</b>	63%	19%	6%	0%	13%
<b>A leading organisation</b>	67%	11%	0%	0%	22%
<b>Overall Performance</b>	<b>64%</b>	<b>13%</b>	<b>4%</b>	<b>2%</b>	<b>18%</b>

### 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 first three quarters of financial year is \$51.6 million which is down 10.6% compared to 2014/15	
Shovel ready projects prepared <i>Engineering Assets</i>	Aim for at least two ready at any time	<b>Complete</b> Nine projects are ready for construction subject to funding: Agnes River Rd, Agnes Bridge; Mirboo North Transfer Station; Leongatha Splash Hydrotherapy Pool; Henrys Rd, Nyora; Simons Lane, Leongatha South; Bena Kongwak Rail Overpass Bridge; Toora Boat Ramp Dredging Project; Fish Creek School Crossing; and the Great Southern Rail Trail, Welshpool to Hedley;	




		Six footpath projects have been designed ready for construction subject to funding: Steele St, Leongatha; Baths Rd, Mirboo North; George St, Korumburra; Brown St, Leongatha; Peart St, Leongatha; and Cooper St, Mirboo North.	
Number of representations made to State and Federal politicians <i>Executive Office</i>	At least one delegation annually	<p>The Mayor, CEO met with key Ministerial Advisors in Canberra to further progress the Long Jetty – Port Welshpool project.</p> <p>The Mayor and CEO attended a presentation by Minister Natalie Hutchins in relation to the Rural Living Campaign. The CEO personally briefed outcomes of that presentation to Danny O’Brien MP and Harriet Shing MP.</p> <p>On separate occasions met with Danny O’Brien MP and Harriet Shing MP to discuss “advocating women in council”</p>	●

## Major Initiatives





No.	Initiative	Action / Target	Comment	Status
<b>1.1</b>	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.	<p>Contractor is providing monthly data on quantities collected and the number of bins put out for collection. This will be used to establish baseline data for the future.</p> <p>Between July-March 1,425 tonnes of green waste has been collected through the service. This is more than was projected when planning for the service.</p>	●
		Cost of the kerbside green waste bin collection service recorded based on the direct cost of green	Total cost for the first 9 months of the kerbside green waste collection service for July to March 2016 was \$399,535 with 7,080 properties serviced. Cost	●




No.	Initiative	Action / Target	Comment	Status
		waste collected divided by the number of kerbside green waste collection bins.	for this first 3 quarters per property is \$56.43. 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.	A report, including planning control guidelines, will be presented to Council for adoption in May 2016.	
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.	Investigation determined that accurate slope risk mapping based on geotechnical analysis is cost prohibitive and consequently no longer proposed as part of the project.  The existing erosion control mapping is to remain in place. However, the schedule provisions are being extensively reworded to make them more responsive to the site specific characteristics of land. The draft provisions are being finalised and will be presented to Council in May 2016 for adoption.	




## Initiatives

No.	Initiative	Action / Target	Comment	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 support to the economic sector, with particular emphasis for Agriculture, Industry, Commercial, Land Development, Tourism and Retail sectors. <i>Economic Development, Tourism &amp; Customer Services</i>	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.	The South Gippsland Manufacturing Network is now established, with the third meeting being planned for May.	
		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.	A consultant's brief has now been prepared with a view to receiving a final report prior to the end of the financial year and the food map website update is now complete.	
1.5	'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. <i>Executive Office</i>	Priority Projects identified and a report presented to Council for adoption by 30 June 2016.	<b>Complete</b>  Report adopted by Council at the February meeting with five priority projects now being pursued for advocacy.	



No.	Initiative	Action / Target	Comment	Status
1.6	Development of the Port Welshpool Marina Precinct Plan will be commenced to progress the Corner Inlet Tourism Priority Project. <i>Planning</i>	Project commenced after the funding decision has been made on the Long Jetty Project by the Federal Government.	Request for funding for the Long Jetty was submitted to the Commonwealth Government in March 2016.  Project brief for Port Welshpool Marina precinct plan is currently under development.	
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.	<b>Complete</b>  The final Seasonal Population Impacts in Coastal Towns Plan and recommendations was endorsed by Council on 16 December 2015.	
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.	The weed spraying program is progressing well above target with spraying of approximately 700 kilometres of roadside completed by the end of March.	
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	Five seminars held by 30 June 2016.	Seminars held as per project plan.  Two agricultural diversity days were delivered:  <ul style="list-style-type: none"> <li>• Phillip Island – over 50 attendees</li> <li>• Leongatha - 28 attendees</li> </ul> Also represented the project at the Bass Coast Show.	



No.	Initiative	Action / Target	Comment	Status
	<p>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.</p> <p><i>Sustainable Communities</i></p>	<p>One specific climate change adaptation project initiated as a direct result of the seminars held.</p>	<p>The focus of this series of events has been diversifying to increase agribusiness resilience. Investigated marketing, risk management, and specifics of several agricultural commodities including value adding with eggs, cheese, and meat. Local mentors have provided information to food producers via a forum.</p>	
<p><b>1.10</b></p>	<p>The Mirboo North Structure Plan will be reviewed to revitalise the outdated plan, ensure compliance with DPTLI requirements and address Bushfire Management Overlay provisions.</p> <p><i>Planning</i></p>	<p>The Structure Plan review will be completed and presented to Council for adoption by 30 June 2016.</p>	<p>Draft Mirboo North Structure Plan will be presented to Council in May 2016.</p> <p>The draft will then be placed on public exhibition.</p>	
<p><b>1.11</b></p>	<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 &amp; 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 with consultants appointed and a final report to be presented to Council by 30 June 2016.</p>	

No.	Initiative	Action / Target	Comment	Status
1.12	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. <i>Sustainable Communities</i>	A website will be developed and operationalised for the Great Southern Rail Trail by 30 June 2016.	Preliminary work completed: <ul style="list-style-type: none"> <li>• Brochure, promotional materials and posters nearing completion.</li> <li>• Preparing content and layout for the website, mobile phone app, and event planning.</li> </ul>	
		Key informational signage will be installed in 3 main towns along the trail.	Signage specification for tender development completed.	
1.13	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. <i>Sustainable Communities</i>	An additional funding allocation of \$21,285 provided to the Great Southern Rail Trail Committee to maintain the recent extensions to the trail.	<b>Complete</b>  Funds provided to the Great Southern Rail Trail Committee of Management in September.	


## 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	Community Planning Forum held during March in Meeniyan. Event was well attended with 16 community participants from 7 communities.  There are 12 projects listed in the Community Directions Statement funds allocated in the Proposed 2016/17 Annual Budget and a further 3 projects included in the 2016/17 Annual Business Plan.	
Development activities for volunteers provided <i>Sustainable Communities</i>	A program of activities developed and implemented annually	<ul style="list-style-type: none"> <li>• 1 x 2 day Social Impact Training sessions held and a second booked for May 2016.</li> <li>• Personality Profiling Training "DISC" Training booked for June 2016.</li> <li>• Food Safety messaging commenced leading up to the Community Engagement Conference and Training in second half of 2016.</li> </ul>	




### 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.	The net cost of Indoor Aquatic facilities as measured through the Local Government Performance Reporting Framework.	Net cost of Splash to end of March \$200,246.	

No.	Initiative	Action / Target	Comment	Status
	<i>Sustainable Communities</i>	The net cost of Outdoor Aquatic Facilities as measured through the Local Government Performance Reporting Framework.	Net cost of outdoor pools to end of March \$119,630.	
		Target: Outcomes of the Strategy implementation reported in the Quarterly Performance Report.	Briefings scheduled for next quarter: <ul style="list-style-type: none"> <li>• Confidential Briefing - Master Plan Implementation (1 June).</li> <li>• Public Briefing - 2015/16 End of Month Financials (15 June).</li> </ul>	

## 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	<b>Complete</b> Total of 253 participants over duration of conference, with majority being people who identify as indigenous.	
		Fifteen organisations contributing to the presentation of the conference.	<b>Complete</b> Nineteen organisations directly involved. Extra organisations that directly assisted in the presentation of the Conference included Cricket Victoria, Gippsport, Deadly Sports, Ilbiggerri Aboriginal Theatre, Surfing Victoria.	
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.	<b>Deferred to 2016/17.</b> Final meeting of the Policy Review Working Party held during January and Draft Policy finalised. Agreement in March to postpone presentation of policy to Council until next financial year to allow new Councillors to make decision. Included in the 2016/17 Annual Business Plan.	

No.	Initiative	Action / Target	Comment	Status
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.	Delay with Business Case from Consultant. Briefing scheduled for 3 August. Review of concept plans progressing. Quotation process for economic impact study closes in April.	
2.5	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. <i>Sustainable Communities</i>	A minimum of 15 young people directly involved in fund raising activities for the Skate Park.	Young people reaching over 800 people through their Facebook page.	
		Outcomes of fund raising activities reported in the Quarterly Performance Report.	Young people involved in planning an opening event, which will continue their fundraising efforts.	



## 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	There have been 18 applications received for this financial year. Of these applications the following has resulted: <ul style="list-style-type: none"> <li>• Successful = 7 (39%)</li> <li>• Unsuccessful = 6 (33%)</li> <li>• Pending = 5 (28%)</li> </ul> The target has been achieved for this quarter.	
Sustainability activities for various sectors provided, in partnership with others where possible <i>Sustainable Communities</i>	A program of activities developed and implemented annually	<ul style="list-style-type: none"> <li>• Community Talks Climate Session held in February in partnership with Grow Lightly at the Sustainability Centre and Food Hub in Korumburra. School holiday session delivered in partnership with Foster Community House and Manna Gum Community Garden on wicking food growing beds at the Foster Community House and Manna Gum Community Garden.</li> <li>• Agricultural diversification event held in March in partnership with the Leongatha Community Garden, Bass Coast Shire Council, and Landcare at Community College Gippsland Campus and Leongatha Community Garden site in March.</li> <li>• Kindergarten Sustainability Session delivered in Toora. This session was part of an ongoing program developed and delivered in house by the Sustainability Team.</li> </ul>	








## 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 &amp; Assets</i>	The total grant of \$3,344,816 will be expended by 30 June 2016.	<ul style="list-style-type: none"> <li>• Grand Ridge Road, Trida complete.</li> <li>• Carmodys Road, Leongatha progressing with Stage 1 complete and Stage 2 underway.</li> <li>• North Poowong Road Construction deferred due to issues surrounding Giant Earth Worms.</li> <li>• Station Street nearing completion.</li> </ul>	
3.2	The Korumburra Community Children's Centre will commence construction subject to securing the required funding. <i>Engineering &amp; Assets</i>	Construction commenced this financial year.	Works progressing well and currently under budget. Steel work erected.	

## 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.	<ul style="list-style-type: none"> <li>• Special Committee of Council held on 9 February to hear, consider and determine submissions received for the proposed 23 land sales, with a further public report tabled at the 24 February Council Meeting (Council resolution available on Council's website).</li> <li>• Progressing with removing reservation status and preparing vendors' statements for sale process.</li> <li>• Planning the 2016/17 Land Sale Program.</li> </ul>	






No.	Initiative	Action / Target	Comment	Status
3.4	The Annual Capital Works program will be delivered. <i>Engineering &amp; 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.  Refer to <b>Attachment 2</b> - Capital Works Traffic Light Report for list of Capital Works Projects.	
		Progress updates to be provided in the Quarterly Performance Report.	Refer to <b>Attachment 2</b> - Capital Works Traffic Light Report for list of Capital Works Projects.	
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 this outcome. <i>Economic Development, Tourism &amp; Customer Service</i>	Progress and outcomes arising from the implementation of the Business Plan will be reported in the Quarterly Performance Report.	<ul style="list-style-type: none"> <li>• Tender process for Pig &amp; Whistle Café in progress</li> <li>• Education program adjustments implemented</li> <li>• Staffing efficiencies to be considered following the conclusion of the Visitor Information Services review</li> </ul>	
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 &amp; Customer Service</i>	Master Plans completed and adopted by Council by 30 June 2016.	Master Plan development in progress. The adoption of the Master Plans will be on hold until the outstanding caravan park legal matters are resolved.	
		Implementation works to be referred to the 2016/17 Budget for funding consideration.	<b>Deferred to 2016/17</b>	
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.	Draft Consultants Report presented at a Confidential Council Briefing held 2 March.	
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.	<b>Complete</b> Shelter constructed at Mossvale Park and seating installed. Signage being designed by the Mossvale Park Committee and may not be complete this financial year.	

No.	Initiative	Action / Target	Comment	Status
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.	<b>Complete</b> Tree uplifts & safety works undertaken.	✓
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.	<ul style="list-style-type: none"> <li>• Turner Street tree works complete as per project plan.</li> <li>• Peart Street trees removed and plants purchased with plantings to occur next quarter.</li> </ul>	●
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	<p>Asset inspected as part of the Footpath Maintenance Program and defects identified are carried out as part of the Zone Maintenance Program. Grass mowing is included in the Parks &amp; Gardens mowing rounds.</p> <p>Path maintenance and grass mowing undertaken in readiness for the Easter season and Tour De Tarwin.</p>	●
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.	Consultation is currently underway via survey, workshops and interviews. This initiative will be completed in early May 2016.	●

## Strategic Objective 4: A Leading Organisation

**Status**     GOOD     ON TRACK     MONITOR     HOLD     COMPLETE

### Council Plan 2013/2017 Indicator



Indicator	Action / Target	Comment	Status
<p>Policy portfolios and/or specific project groups developed and implemented.</p> <p><i>Executive Office and Corporate &amp; Community Services</i></p>	<p>Portfolio or project scope and committee structure endorsed by Council prior to establishment</p>	<p><b>Complete</b></p> <p>Korumburra Roundtable is the only portfolio group that remains operational. This Committee was established by Council in 2013. The group provided a progress report to Council in February 2016. This resulted in a Council motion to continue to provide the committee with support until the end of 2016. Council will then assist Korumburra Roundtable to transition to a community driven group.</p>	
<p>An Annual Plan and Annual Budget developed.</p> <p><i>Finance, Risk &amp; Procurement and Innovation &amp; Council Business</i></p>	<p>Adopted by Council by 30 June annually</p>	<p>The Annual Plan for 2016/17 is incorporated in Chapter 3 of the Proposed 2016/17 Annual Budget. This was endorsed by Council on 23 March 2016. Council will consider any further refinements once public consultation is complete in May/June.</p>	
<p>Council will encourage community members to provide information to Council on matters affecting them.</p> <p><i>Innovation &amp; Council Business</i></p>	<p>Public presentation sessions will be available for community members to participate</p>	<p>Public presentation sessions are held on the 3rd and 4th Wednesday of each month. For this quarter's results:</p> <p>February</p> <ul style="list-style-type: none"> <li>• Public Presentations = 8</li> <li>• Speakers = 10</li> <li>• Attendees in the gallery = 31</li> </ul> <p>March</p> <ul style="list-style-type: none"> <li>• Public Presentations = 5</li> <li>• Speakers = 8</li> <li>• Attendees in the gallery = 13</li> </ul>	


		YTD • Public Presentations = 76 • Speakers = 81 • Attendees in the gallery = 188	
Department Service Summaries, Business Plans and corresponding Budgets will be developed annually. <i>Innovation &amp; Council Business</i>	By 30 June annually	Departmental Business Plans have been drafted for 2016/17. These are being updated to reflect the initiatives endorsed in the Proposed 2016/17 Annual Budget.	●
Community Satisfaction Survey results published annually. <i>Innovation &amp; 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	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. <i>Finance, Risk &amp; Procurement</i>	Respond proactively to establish the 2016/17 Budget in line with the State Government Rate Capping Policy.	Long Term Financial Strategies adopted by Council in December 2016.  Proposed 2016/17 Annual Budget incorporating a 15 year Long Term Financial Plan was adopted by Council in March 2016. This takes into consideration the 2.5% rate cap as announced by the Minister for Local Government in December 2015.  The Proposed 2016/17 Annual Budget / Long Term Financial Plan is financially sustainable.	●

## 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 rate payments for 2015/16.</p> <p><i>Finance, Risk &amp; Procurement</i></p>	<p>New payment option introduced for the 2015/16 rates collection.</p>	<p><b>Complete</b></p> <p>Of the total number of ratepayers, 2,300 (12%) have elected to pay rates on the 9 monthly instalment option.</p>	
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> <p><i>Innovation &amp; Council Business</i></p>	<p>80% of the Information Technology Capital Program expended by 30 June 2016.</p>	<p>75% of Information Technology Capital projects are on track or complete.</p> <p>These include:</p> <ul style="list-style-type: none"> <li>• Unified Communications project tender complete. Contract being finalised;</li> <li>• IntraMaps (Geographic Information System) project complete;</li> <li>• Child Development Information System (CDIS) project complete;</li> <li>• Conquest (Asset Management System) upgrade complete;</li> <li>• Major upgrade to the Virtual Management software complete;</li> <li>• GPS tracking in plant and vehicles complete;</li> <li>• Aerial photography complete;</li> <li>• Major upgrade to audio visual facilities in Meeting Room 1 complete.</li> <li>• Pathway (Property Management System) upgrade 60% complete;</li> </ul>	

No.	Initiative	Action / Target	Comment	Status
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 &amp; Council Business</i></p>	<p>Community on-line and workshop engagement activities held to inform Council's draft budget considerations.</p>	<p>The community engagement activities to inform the 2016/17 Budget and Annual Plan Initiatives included an on-line forum in September, a community workshop in October and public presentations to Council by individuals and groups.</p> <p>A formal community engagement activity through the S223 process has commenced following the endorsement of the Proposed 2016/17 Annual Budget in March. This will close on 27 April 2016. A Hearing of Submissions is planned for 18 May 2016.</p> <p>Ideas from the community engagement activities will also be used to inform the development of the 2018-2022 Council Plan.</p>	

# Attachment 2



## Capital Works Traffic Light Report

### Progress Table

Asset Class	Total Number	 Good	 On Track	 Monitor	 Hold	 Complete
Bridges	2	50%	0%	0%	0%	50%
Building/Building Renewal	8	25%	0%	0%	13%	63%
Civil/Other/Culvert	4	75%	0%	0%	25%	0%
Drainage	4	75%	0%	0%	0%	25%
Footpath Renewal/Extension/Guardrail	8	38%	0%	0%	0%	63%
Path & Trails	1	100%	0%	0%	0%	0%
Playgrounds/Pools	6	0%	17%	0%	0%	83%
Recreation	4	25%	0%	0%	25%	50%
Roads	27	41%	0%	0%	11%	48%
Waste	4	50%	0%	0%	0%	50%
<b>Overall Performance</b>	<b>68</b>	<b>40%</b>	<b>1%</b>	<b>0%</b>	<b>9%</b>	<b>50%</b>

### Strategic Planning Projects Detail

**Status**  GOOD  ON TRACK  MONITOR  HOLD  COMPLETE

Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8309	Bridges	Black Spur Project (Great Southern Rail Trail) <ul style="list-style-type: none"> <li>• Bridge</li> <li>• Trail</li> <li>• Welshpool to Port Welshpool</li> </ul>	-	603,000	<b>Complete</b> Official opening held on 4 March. All works complete except some minor tidy up work.	
9657	Bridges	Bridge Rehabilitation Program	144,252	208,559	Program finalised and works have commenced.	













Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8098	Building	Municipal Precinct Study	28,779	28,779	<b>Complete</b> Final Consultants Report adopted by Council on 25 November 2015.	✓
9425	Building	Karmai Community Children's Centre, Korumburra	1,170,463	2,151,008	Works progressing well and currently under budget. Steel work erected.	●
9470	Building	Renewal Program <ul style="list-style-type: none"> <li>• South Gippsland Splash - Floor</li> <li>• Leongatha Memorial Hall Meeting Kitchen Refurbishment</li> <li>• Leongatha Senior Citizens - Access Toilet</li> </ul>	108,762	106,610	<b>Complete</b> Projects completed and budget was slightly under actual expenditure.	✓
9521	Building	Port Welshpool Caravan Park – Toilet Block Renewal	-	376,419	Master Plan is progressing and anticipate completion by 30 June 2016. Project delivery carried forward into 2016/17.	●
9523	Building	Public Toilets Reconstruction - Toora	67,389	65,440	<b>Complete</b>	✓
9524	Building	Public Toilets Reconstruction - Fish Creek	55,718	84,266	<b>Complete</b>	✓
9550	Building Renewal	Public Toilets - Waratah Bay <i>Renewal Program</i>	4,792	99,619	Tenders closed, evaluation held on 22 March.	●
9550	Building Renewal	Public Toilets - Riverside, Tarwin Lower <i>Renewal Program</i>	119,236	136,581	<b>Complete</b>	✓
8314	Civil/Other	Streetscape - Main Street, Foster	23,599	25,000	<b>Deferred</b> 2016/17 (\$502k). Council resolution 25 November 2015.	●



Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8060	Civil/Other	General Land Purchases/ Sales <i>Strategic Review of Landholdings</i>	247,029	265,225	Special Committee of Council held to hear, consider and determine submissions for the proposed 23 land sales. Public report tabled 24 February Council Meeting disclosing the Council resolution (available on Council's website).	●
8770	Civil / Other	Civil - Capital Works Design	163,214	318,216	Ongoing rolling design program. Progressing designs for future capital projects.	●
9685	Culvert	Trembaths Road, Mirboo North	52,050	64,034	Pipes are in, end-walls are complete, backfill will be required.	●
9721	Drainage	General <i>Rehabilitation Program</i>	31,455	32,202	All works set for delivery during March/April.	●
9721	Drainage	Gibbs Street, Foster <i>Rehabilitation Program</i>	40,475	37,000	<b>Complete</b>	✓
9721	Drainage	Hannah Rise Crescent, Korumburra <i>Rehabilitation Program</i>	-	25,000	Works programmed to commence early April.	●
9721	Drainage	Parr Street, Leongatha <i>Rehabilitation Program</i>	-	40,365	Letters have been sent to residents. Works to commence in April.	●
8841	Footpath Renewal	Balook Street, Mirboo North <i>Renewal Program</i>	9,924	31,461	Works progressing well.	●
8841	Footpath Renewal	Brennan Street, Mirboo North <i>Renewal Program</i>	-	-	Works progressing well - completion by end of April.	●
8841	Footpath Renewal	McCartin Street, Leongatha <i>Renewal Program</i>	117,167	157,766	<b>Complete</b>	✓

Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8841	Footpath Renewal	Shellcotts Road, Korumburra <i>Renewal Program</i>	82,011	96,970	<b>Complete</b>	✓
8849	Footpath Extension	Turner Street, Leongatha <i>Extension Program</i>	45,975	95,737	<b>Complete</b>	✓
8849	Footpath Extension	Jupiter Boulevard, Venus Bay (Shared Path) <i>Extension Program</i>	51,152	65,000	<b>Complete</b>	✓
8876	Footpath Extension	Walkerville Road, Tarwin Lower <i>Extension Program</i>	14,039	155,000	Contract awarded and works to commence in April. Telstra to lift pits.	●
9825	Guardrail	Spencers Road, Leongatha North <i>Replacement</i>	90,187	130,000	<b>Complete</b>	✓
8888	Paths & Trails	Waratah Bay Shared Trail	13,743	20,000	First draft of report received.	●
8174	Play-grounds	Foreshore Reserve, Lewis Street, Port Welshpool <i>Replacement Program</i>	1,978	-	<b>Complete</b>	✓
8190	Play-grounds	Day Care Centre, Ridgway, Mirboo North <i>Replacement Program</i>	12,000	15,638	<b>Complete</b>	✓
9511	Play-grounds	Allora Kindergarten <i>Kindergartens Replacement Program</i>	15,000	15,638	<b>Complete</b>	✓
9563	Play-grounds	Meeniyah Rec Reserve <i>Replacement Program</i>	19,990	55,000	<b>Complete</b>	✓
8143	Pools	Splash Hydrotherapy Pool and Gymnasium Leongatha	-	70,000	Draft Business Case received from consultants.	●
9471	Pools	Renewal Program	34,000	34,000	<b>Complete</b>	✓

Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8885	Recreation	Great Southern Rail Trail – Corner Inlet Tourism	81,783	630,680	<b>Complete</b> Project well under budget with surplus budget to be spent on the outcomes of the Great Southern Rail Trail Marketing & Branding Strategy. Tender document for the rebranding exercise being developed and anticipated to be advertised in January/February 2016.	✓
9578	Recreation	Leongatha Skate Park	267,385	429,067	Works are progressing well - anticipate completion in April.	●
9620	Recreation	Nyora Hall Refurbishment	8,719	8,719	<b>Complete</b> 2014/15 carry forward project with final minor works complete.	✓
9781	Recreation	Agnes Falls Corner Inlet Project	-	410,000	<b>Deferred.</b> 2016/17 (400K)	●
8279	Roads	Princes Street & John Street, Korumburra	133,083	745,473	Works progressing well, dig out started on the other side of road	●
8287	Roads	A'Beckett Street, Leongatha <i>Sealed Rehabilitation Program</i>	298,247	340,000	<b>Complete</b>	✓
8289	Roads	Grand Ridge Road, Trida	1,091,497	1,100,000	Road works complete and guardrail & signage installation scheduled early May.	●
8292	Roads	Victory Avenue - Foster	179,383	179,383	<b>Complete</b>	✓
8772	Roads	Reseals <i>Partially funded R2R</i>	874,176	1,538,596	Program underway.	●

Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8774	Roads	Reseal Preparation	871,825	1,057,079	Works are close to completion.	
9000	Roads	Bena Kongwak Road, Kongwak <i>Federal Blackspot Program</i>	88,101	89,838	Works underway.	
9000	Roads	Bena Kongwak Road, Bena <i>Federal Blackspot Program</i>	62,335	254,128	Works underway.	
9000	Roads	Cape Liptrap Road, Tarwin Lower Federal Blackspot Program	79,155	85,560	<b>Complete</b>	
9000	Roads	Mirboo Road, Mirboo <i>Federal Blackspot Program</i>	131,783	85,560	<b>Complete</b>	
9000	Roads	Yannathan Road, Nyora <i>Federal Blackspot Program</i>	78,192	151,456	<b>Complete</b>	
9081	Roads	North Poowong Road, Poowong	37,684	75,000	Vegetation & giant earthworm impacts design investigation still underway.	
9401	Roads	Carmodys Road, Leongatha	245,536	500,000	Stage 1 complete, Stage 2 underway.	
9722	Roads	Bass Valley Road, Bena <i>Sealed Rehabilitation Program</i>	72,637	323,869	Vegetation & drainage clearing complete - road works to commence in April.	
9722	Roads	Buffalo Waratah Road, Buffalo <i>Sealed Rehabilitation Program</i>	127,446	357,446	Vegetation & drainage clearing complete - road works to commence in April.	
9722	Roads	Creamery Valley Road, Toora North <i>Sealed Rehabilitation Program</i>	19,442	21,000	<b>Complete</b>	
9722	Roads	Dollar Road, Dumbalk <i>Sealed Rehabilitation Program</i>	-	530,000	Works commenced.	






Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
9722	Roads	Fairbank Road, Fairbank <i>Sealed Rehabilitation Program</i>	3,706	4,000	<b>Complete</b>	✓
9722	Roads	Koonwarra Pound Creek Road, Pound Creek <i>Sealed Rehabilitation Program</i>	-	27,000	<b>Complete</b>	✓
9722	Roads	Loch Wonthaggi Road, Loch <i>Sealed Rehabilitation Program</i>	11,966	11,966	<b>Deferred.</b> 2016/17 (\$530k). Dollar Road has taken its place as per Council resolution 23 March 2016.	●
9722	Roads	Leongatha Yarragon Road, Leongatha <i>Sealed Rehabilitation Program</i>	274,590	275,000	<b>Complete</b>	✓
9722	Roads	Lesley Close, Nyora <i>Sealed Rehabilitation Program</i>	9,266	10,000	<b>Complete</b>	✓
9722	Roads	North Poowong Road, Poowong <i>Sealed Rehabilitation Program</i>	-	-	<b>Deferred.</b> 2016/17 (\$1.3M) - Council resolution 28 October 2015.	●
9722	Roads	Outtrim - Leongatha Road, Outtrim <i>Sealed Rehabilitation Program</i>	10,200	12,000	<b>Complete</b>	✓
9722	Roads	Pound Creek Road, Pound Creek <i>Sealed Rehabilitation Program</i>	13,285	12,000	<b>Complete</b>	✓
9722	Roads	Station Street, Korumburra <i>Sealed Rehabilitation Program</i>	517,965	691,651	Intersection asphalted and pavement works nearing completion.	●
9722	Roads	Toora Wonyip Road, Toora North <i>Sealed Rehabilitation Program</i>	13,139	13,500	<b>Complete</b>	✓
8567	Waste	Koonwarra Landfill Cell 4 Design & Construction	1,022,410	1,550,644	Compacted clay liner nearly complete, survey required once liner complete.	●

Cost Centre	Asset Class	Project	Actuals (\$)	15/16 Budget (\$)	Comments	Status
8559	Waste	Koonwarra Landfill Cells 1, 2 and 3 Cap	18,237	-	<b>Complete</b>	✓
8610	Waste	Koonwarra Landfill Leachate Evaporation System	-	20,000	Design investigation is underway.	●
9613	Waste	Leongatha CBD Recycling Project	73,250	76,444	<b>Complete</b>	✓

# Attachment 3




## Strategic Planning Traffic Light Report





### Progress Table

Strategic Objective	 Good	 On Track	 Monitor	 Hold	 Complete
<b>Strategic Planning Projects</b>	100%	0%	0%	0%	0%
<b>Planning Scheme Amendments</b>	53%	0%	12%	12%	24%
<b>Overall Performance</b>	<b>67%</b>	<b>0%</b>	<b>8%</b>	<b>8%</b>	<b>17%</b>

### Strategic Planning Projects Detail

**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. Public exhibition of draft recommendations occurred in November 2015. Options include reducing the Highway (Commercial Street) to a single lane each way. A preferred option is being prepared and is anticipated to be presented to Council for adoption at either the May or June 2016 Council meeting.	
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 occurred in November 2015 and received strong community feedback. Public exhibition of the preferred option will occur in May 2016 prior to the completed project being presented to Council for adoption in June 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 will assist in informing the current Port Welshpool Marine Precinct Plan.	

Project	Description	Status
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 a draft development strategy was presented to a Council Briefing in May prior to the commencement of public exhibition across May and June. Preliminary consultation with affected landowners has revealed a high level of development interest in Nyora. It is anticipated the Strategy will be presented to the August Council Meeting for adoption.	
Turtons Creek landscape assessment	Project to investigate the protection of significant landscape values in the Turtons Creek area, particularly views from key roads. Recommendations are being finalised.	
Steep Slopes Study	Project to improve the existing steep slope/stability/erosion controls in the Planning Scheme. The project will provide guidance to assist landowners when locating new development in steeper areas and reduce the planning permit burden from land identified as low risk. Draft Planning Scheme schedule and design guidelines have been prepared and are being reviewed with key stakeholders prior to presentation to Council for adoption.	
Mirboo North Structure Plan Refresh.	Project to review and update the current Mirboo North Structure Plan. All external agencies have been consulted. A draft has been prepared for public consultation. It is anticipated the Structure Plan will be presented to the May Council Meeting for a period of community consultation in June/July 2016.	











## 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 into the Planning Scheme in October 2015.	
C65	Rezones land at the corner of Gibson Street and Shingler Street Leongatha from the Farming Zone to the General Residential Zone and applies a Development Plan Overlay to Leongatha's western residential growth area to provide long-term coordinated subdivision development over the next 20 years and beyond. Exhibition in 2015 resulted in 17 submissions being referred to a Planning Panel. The Panel Report was received in March 2016 and recommends Council adopt the Amendment. A report recommending adoption will be presented to the April 2016 Council Meeting.	
C81	West Gippsland CMA flood amendment – application of the Land Subject to Inundation Overlay (LSIO). Exhibition of the amendment concluded 16 October 2015. Twenty five submissions were received of which 13 either object to the amendment or request changes to the amendment provisions. Council resolved at its November meeting to refer the submissions to an Independent Planning Panel. The Panel Hearing occurred in February 2016. The Panel Report has been received and recommends Council adopt the amendment. It is proposed to recommend adoption of Amendment C81 at the May 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. It is presently anticipated that the rezoning will not proceed.	

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. A one year extension of time was issued by the Minister for Planning in March 2016 allowing more time for Woorayl Lodge to consider their development options. The application is temporarily on hold while waiting further instructions from Woorayl Lodge.	●
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>Council resolved at its October Ordinary Council Meeting not to proceed with the rezoning.</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. This project is on hold and will recommence in June 2016 once Council's priority projects and annual plan initiatives are completed.	●
C94	Proposal to establish commercial zoning on the western side of the South Gippsland Highway, Leongatha, south of the hospital with the balance of the land being rezoned General Residential Zone 1. The amendment is an ongoing process and requires further negotiation with the landowners regarding the provision of open space, developer contributions and developer infrastructure provision.	●
C97	Rezoning of 104ha of land in Nyora (Wallis Watson) 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.	●

Amendment Number	Description	Status
C99	The amendment is required to manage the land use and development interface between Burra Foods and the adjoining residential land. The amendment received over 90 submissions. The amendment was adopted by Council at the February 2015 Council Meeting and was submitted to the Minister for Planning for approval in March 2015. The Minister for Planning approved the amendment on 11 February 2016.	
C103	Berrys 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.	
C104	Is a new initiative and will be active for the next twelve months. The amendment proposes to rezone land at 167 South Gippsland Highway Leongatha (9ha - south of Opal Motel site) from the Farming Zone to a mix of highway frontage Special Use Zone and General Residential Zone. In March and April 2016 Council has been actively working with the developers to reformulate the development proposal, prepare a development contributions agreement and move towards exhibition of the amendment.	
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 and included in the Planning Scheme in October 2015.	
C107	Proposal to apply an Environmental Significance Overlay (ESO) over habitat of the Giant Gippsland Earthworm in the general area west of Korumburra. State Government funding has been provided for the amendment. Baw Baw Shire Council has successfully introduced the ESO over their worm habitat areas. Exhibition occurred in November 2015. The amendment will be recommended for adoption at the May 2016 Council Meeting.	

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. Council resolved at its October 2015 meeting to prepare and exhibit the amendment. Authorisation from the Minister for Planning is currently being sought. Exhibition will occur when authorisation is granted.	
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. Amendment GC31 was submitted to the Minister for Planning in May 2015. To-date the Minister's office has not determined the amendment. DELWP has recently advised (April 2016) that the request will be considered and feedback provided in coming months.	
Not yet allocated a number	Proposal to rezone the Venus Bay Caravan Park from the Farming Zone to a Special Use Zone (SUZ) in combination with rezoning of the vacant western end of the lot to the Low Density Residential Zone to create a 6 lot residential development. The aim of the SUZ is to retain the caravan park use in the long term in recognition of it being a key tourism drawcard for the township and coastal region. The application has not yet been formally presented to Council.	

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South Gippsland  
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