

SOUTH GIPPSLAND SHIRE COUNCIL

Quarterly Performance Report

October to December 2014



*South Gippsland
Shire Council*

South Gippsland Shire Council

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contents



<u>EXECUTIVE OVERVIEW</u>	4
<u>ORGANISATIONAL OVERVIEW</u>	5
<u>COMMUNITY SERVICES</u>	5
<u>DEVELOPMENT SERVICES</u>	14
<u>ENGINEERING SERVICES</u>	21
<u>CORPORATE SERVICES</u>	30
<u>ATTACHMENT 1 CAPITAL WORKS TRAFFIC LIGHT</u> <u>REPORT</u>	33
<u>ATTACHMENT 2 STRATEGIC PLANNING TRAFFIC</u> <u>LIGHT REPORT</u>	38
<u>ATTACHMENT 3 ANNUAL PLAN 2014/15</u> <u>PERFORMANCE UPDATE</u>	42

executive overview



INTRODUCTION

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

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

It is not intended to capture every achievement during the quarter, just those that contribute to the delivery of the corporate priorities. The contents reflect the performance situation as at the end of December 2014.

PERFORMANCE AGAINST COUNCIL PLAN COMMITMENTS

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

organisational overview

Structure



Councillors and Executive Team

Coastal-Promontory Ward



Councillor
Mohya Davies



Councillor
Jeanette Harding
(Mayor)



Councillor
Kieran Kennedy

Strzelecki Ward



Councillor
Lorraine Brunt



Councillor
Andrew McEwen



Councillor
Robert (Bob) Newton

Tarwin Valley Ward



Councillor
James (Jim) Fawcett



Councillor
Don Hill



Councillor
Nigel Hutchinson-Brooks
(Deputy Mayor)

Chief Executive Officer



Tim Tamlin

Directors



Jan Martin
(Community Services)



June Ernst
(Corporate Services)



Anthony Seabrook
(Engineering Services)



Bryan Sword
(Development Services)

community services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

COMMUNITY STRENGTHENING

- ❖ Council was successful with an application for a State Government grant for \$100,000 to establish a regional skate park in Leongatha. Minister Peter Ryan announced this grant at the existing Skate Bowl in Leongatha on 21 November, with 20 excited young skaters, who have been instrumental in developing this proposal also in attendance.
- ❖ A Smart, Safe, Summer Driver forum to encourage young people to think about risks when driving and create solutions was held at Mirboo North in November. Over 80 young people and their parents participated. Council partnered with the Mirboo North and District Community Foundation, Victoria Police and VicRoads to provide this innovative forum. A follow up session will be held in February 2015.
- ❖ Approximately 55 people from across all community sectors came together in November for a Korumburra Futures Workshop. This initiative which was led by the Korumburra Roundtable and facilitated by Max Dumais considered the future vision for the Korumburra Community. A follow up workshop is planned for early 2015.
- ❖ Over 80 participants attended the Fish Creek Show and Tell on 9 October, organised by the Fish Creek Development Group and the South Gippsland Shire Council. The night included a community barbeque, music, a meeting of 40+ organisations regarding town plans and a revision of Fish Creek's priorities for their Community Plan.

- ❖ Social Inclusion Week Activities including Come and Try Surfing, Sailing, Netball activities and development of a DVD that promotes access and inclusion for gymnastics clubs were coordinated by the South Coast Access Alliance during Social Inclusion Week (24 to 30 November). Council organised a dinner to enable community members to celebrate achievements during 2014.
- ❖ International Volunteer Day Celebration for all South Gippsland Shire Council volunteers was held at the Stadium 4 cinema in Leongatha on 5 December, with a free screening of the Full Monty and morning tea.
- ❖ The Men's Sheds Regional Cluster Gathering brought together men from across South and West Gippsland in Lang Lang in November. 75 men attended, representing approximately 25 'sheds'. Keynote speaker Simon Madden, Essendon Football Club Board member, discussed men's health along with other speakers. Nyora will host a regional gathering in 2015.

AGED AND DISABILITY

- ❖ Service Agreement negotiations with the Department of Health (DoH) have resulted in an increase in the unit cost for Home Support Services to \$45, representing more than a 25% increase. This has not resulted in an increase in grant funding but a reduction in the number of service hours DoH expect us to deliver with their funding. The Service Agreement requires Council to continue to invest the same level of funding it has in the past to HACC services so that existing service levels remain. The State Government will now continue to manage the HACC program in 2015/16. Councils will have one Service Agreement for their HACC services with the new State Department of Health and Human Services from 1/7/2015 to 30/6/2016.
- ❖ All service areas met or exceeded targeted hours for this quarter under our current Service Agreement.
- ❖ The department continues to initiate innovative programs to meet the needs of the community such as:
 - Life stories from local Italian community members were captured to share their personal stories of migration from Italy to Australia using Improving Liveability for Older People grant funding. In November students in grade 4 from Korumburra Primary school enjoyed the stories and meeting the authors as part of their social studies.
 - Carers Week activity in partnership with health services and South Gippsland Carers Support Group included a train ride from Korumburra to Leongatha and service delivery information session and networking opportunities.
 - Feedback has been excellent regarding a Diversity Forum for HACC staff organised by Council in partnership with Gippsland Southern Health Service and South Gippsland Hospital Community Health with over 80 health professionals and volunteers attending.
 - More than 500 seniors attended our annual Seniors Concert at Korumburra Recreation Reserve, enjoying live entertainment from James Blundell.

CHILDREN AND FAMILY SERVICES

- ✦ In October, Minister Peter Ryan announced the successful funding application for \$1.6 million Early Years Capital Grant for the Korumburra Integrated Children's Centre.
- ✦ Child Care Services in Mirboo North and the Corner Inlet have both operated as financially viable services in 2014 with strong community involvement and Council support.
- ✦ More than 1000 South Gippsland secondary students have been immunised against Chicken Pox, Diphtheria, Tetanus, Pertussis (Whooping Cough) and Human Papillomavirus (HPV).
- ✦ In October a Children's Week event was held at Splash highlighting "Children's Rights - celebrating children's right to speak and be heard."
- ✦ In November a 'Whole Organisation Approach' to the awareness of and the prevention of family violence was supported.

SUSTAINABILITY SERVICES

- ✦ Completed a detailed energy audit on the Leongatha Works Depot bitumen kettles with the view to implementing energy efficiency upgrades at the site.
- ✦ Completed the tender process for the engagement of consultants to undertake the regional project, Integrating Climatic Risk and Adaptation into Local and Regional Strategies. The successful tenderer will be announced at the East Gippsland's Shire Council's ordinary meeting on 4 February.
- ✦ Refurbishment of the Sustainability Centre at Coal Creek has continued with much of the work completed by Grow Lightly Connect, who have commenced their use of the building for local food packaging and distribution.
- ✦ Weather Trends and Forecasting forum held at the Inverloch Hub in October featured Channel 7 Weather Presenter, Jane Bunn and the Department of Environment and Primary Industries, Graeme Anderson, who were enthusiastically received by the 55 attendees. This event was the first held by the Climate Change Adaptation project. The two presenters talked about weather and climate, giving the farmers attending the skills to find the information they need to adapt their food producing businesses to an increasingly variable climate.
- ✦ Implementation of public place recycling and an upgrade of litter bin infrastructure in Korumburra. 20 double litter/recycling bin enclosures installed in Korumburra CBD, Coal Creek car park and Coleman Park.
- ✦ Tender process completed and contractor engaged to supply a Tarpaulin style daily landfill cover system at the Koonwarra Landfill.

- ✦ Reshaping works undertaken on Cells 1 and 2 at the Koonwarra Landfill to allow final capping and rehabilitation of the area to commence.
- ✦ Completed Roadside Weed Survey of 19 Shire Roadsides and commenced Roadside Weed Spraying using in-house team with dedicated spray unit and a contractor to spray some high infestation roadsides.

EMERGENCY MANAGEMENT

- ✦ Delivery of a Business Resilience training exercise for internal staff and external agencies. Exercise concentrated on the Recovery component of Emergency Management by considering the impact on businesses of a Foot and Mouth disease outbreak 6 months after occurrence.
- ✦ 83 residents were present at the Fire Ready meeting held in Bayswater for absentee landholders.
- ✦ Support was provided to residents at a house fire in Wooreen and equipment was provided to the CFA.

ADVANCING COUNTRY TOWNS

- ✦ A new project was endorsed by the Steering Committee to implement a series of Customer Service Training courses across the Tarwin Valley in partnership with Prom Country Regional Tourism. Courses will be free of charge for participants.
- ✦ Minister Peter Ryan announced the successful funding application for works to finish the last remaining section of the Great Southern Rail Trail, the Black Spur. Upon completion there will be almost 70kms of uninterrupted trail.

LIBRARIES

- ✦ A resolution was initiated by South Gippsland Shire Council and endorsed at the MAV State Council meeting in October that the 'Victoria Library' One Library Model be supported in principle for implementation across the State.
- ✦ The West Gippsland Regional Corporation commenced work on an Early Years Strategy to establish the direction of ongoing investment into services provided for children and families.
- ✦ The West Gippsland Regional Corporation submitted a successful funding application for the Tech Savvy Seniors Grant. \$12,000 was received to roll out technology training DVDs to public libraries and deliver technology training sessions to seniors. 76 sessions are planned to be scheduled by June 2015 across South Gippsland, Bass Coast and Baw Baw Shires.



YEAR TO DATE INCOME / EXPENDITURE FOR COMMUNITY SERVICES AS AT 31 DECEMBER 2014

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Aged and Disability Services	(938,178)	(949,686)	(11,508)	(1,921,911)
Children and Family Services	(218,133)	(201,008)	17,125	(424,505)
Community Safety	(85,893)	(86,348)	(455)	(86,348)
Community Services Management	(2,504)	(112,500)	(109,996)	(125,000)
Community Strengthening	(136,002)	(113,515)	22,487	(208,962)
Sustainability Services	(1,715,639)	(1,750,095)	(34,456)	(3,640,836)
Income Total	(3,096,349)	(3,213,152)	(116,803)	(6,407,562)

Expenditure				
Aged and Disability Services	1,104,290	1,189,134	84,844	2,518,021
Children and Family Services	447,916	492,572	44,656	990,333
Community Safety	144,192	149,095	4,903	246,793
Community Services Management	795,875	800,284	4,410	1,753,114
Community Strengthening	965,081	984,720	19,639	1,973,441
Sustainability Services	2,319,535	2,350,720	31,185	5,145,893
Expenditure Total	5,776,889	5,966,525	189,636	12,627,595

Total	2,680,540	2,753,373	72,833	6,220,033
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SIGNIFICANT VARIANCES TO NOTE:

Aged and Disability Services

- Income: Lower income received for full cost recovery services than budgeted. This reduced income has been fully offset by reduced expenditure.
- Expenditure: Reduced expenditure on full cost recovery services (matching reduced income), delay in invoicing by Gippsland Southern Health Service for Meals on Wheels (\$28,000), budgeted hours for Home Support services not achieved (\$42,000) and delay in distributing Senior Citizens grants (\$30,000) which will be distributed in January 2015.

Children and Family Services

- Income: Increased State Government grant funding for Maternal & Child Health.
- Expenditure: Underspend in labour costs for immunisation year to date (\$22,000). However increased labour will be required for the second half of the year to provide an increased vaccine program. Underspend year to date on annual leave back-fill for Maternal and Child Health nurses (\$18,000).

Community Services Management

- Expenditure: Payment of Advancing Country Towns milestone funding delayed and anticipated in January 2015.

Community Strengthening

- Income L2P Driver program grant received earlier than anticipated and final payment of Mirboo North Bushfire Recovery grant received which was expended in 2013/14.
- Expenditure: Invoicing by YMCA for pool contract slightly behind budget profiling (\$38,000), underspend in salaries for Rural Access Worker (\$21,000), profiling for Gardiner Foundation project not aligned to budget (\$21,000) and some youth leadership programs behind schedule (\$8,000).

Sustainability Services

- Income: Landfill and transfer station income lower than expected due to waste volumes being lower than anticipated and the introduction of the amnesty period for free green waste.
- Expenditure: Purchase of block of land with the Jim Harvey Bequest at Mirboo delayed. Electricity costs lower than expected due to energy efficient lights installed through the green street lighting project (\$41,000).



COMMUNITY SERVICES PERFORMANCE DATA

AGED & DISABILITY SERVICES

HOME AND COMMUNITY CARE – QUARTERLY SERVICE OUTPUTS						
SERVICE	DoH ANNUAL TARGET	TOTAL YTD	SEP	DEC	MAR	JUN
Assessment	3521	1883	1003	880	-	-
Domestic Assistance	18060	7984	3872	4112	-	-
Personal Care	4839	2111	994	1117	-	-
Property Maintenance	1100	430	150	280	-	-
Respite	3554	1915	972	943	-	-
Delivered Meals	16935	7855	4104	3751	-	-
Community Transport		7547	3848	3699	-	-
Private Works (da, pa & respite)		890	403	487	-	-
Private Works (Meals)		594	286	308	-	-

LIBRARIES

	VISITATION		MEMBERSHIP	
	DEC 2013	DEC 2014	DEC 2013	DEC 2014
NYORA*	265	317	38	84
FOSTER	10,877	9,678	1,275	1,312
KORUMBURRA	12,072	11,244	1,923	1,935
LEONGATHA	29,159	29,511	4,415	4,712
MIRBOO NORTH	9,880	9,314	1,273	1,373
POOWONG	3,593	3,036	234	248
SOUTH COAST*	1,128	976	400	345

*Mobile library stop

CHILDREN & FAMILY SERVICES

NUMBER OF VACCINATIONS		
AGE GROUPS	DEC 2013	DEC 2014
0-6 Child Child encompasses all children immunised under the schedule.	137*	244
7-18 Adolescent Adolescent encompasses the children who missed the high school immunisations.	46	35
19 + Adult Adult includes all optional immunisation such as Boostrix (whooping cough), Hep A, Hep B.	10	18

* Low figure due to the cancellation of sessions during an unforeseen power outage and combining of two vaccines for 12 and 18 months into one vaccine.

QUARTERLY COMPARISON			
AGE GROUPS	JUNE	SEPTEMBER	DECEMBER
12 - <15 Months	92.86	93.02	<i>Percentages provided by the Department of Health for the December 2014 quarter have not been received. This data will be included in the March 2015 Quarterly Report.</i>
24 - <27 Months	97.53	88.00*	
60 - <63 Months	93.26	94.44	

* Percentage represents the most current data available at the time of collation through the Australian Childhood Immunisation Register. Some immunisations are likely to have been provided to this age group at a Medical Centre and at this stage this data has not been captured.

COMMUNITY STRENGTHENING

POOL FACILITIES ATTENDANCE YTD						
	TOORA	FOSTER	MIRBOO NORTH	KORUMBURRA	POOWONG	SG SPLASH
DEC 2013	10,465	1,510	2,708	2,083	1,187	50,996
DEC 2014	10,884	304*	1890	1088	684	51,328

* Foster Pool Open from 20 December this season.

development services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

STRATEGIC PLANNING AND DEVELOPMENT

- ❖ Economic Development and Tourism Strategy adopted.
- ❖ Announcement of \$1.5M funding for ViPlus Dairy in Toora.
- ❖ Marketing plan and branding strategy developed for Great Southern Rail Trail.
- ❖ Announcement of \$1.3M funding for Black Spur section of the Great Southern Rail Trail.
- ❖ Business Continuity and Resilience Training sessions conducted with local business to assist with emergency planning.
- ❖ Upgraded facilities at Agnes Falls Scenic Reserve officially opened including new rotunda and toilet block.
- ❖ Seasonal population impacts study of our Coastal towns commenced. Survey circulated to residents and non-resident ratepayers of all coastal towns.
- ❖ Council adopted three Planning Scheme Amendments (C52 Part 2, C83 & C96) which are now with the Minister for Planning for approval.
- ❖ The Minister for Planning approved three planning scheme amendments to the South Gippsland Planning Scheme – C92, C93 & C101.

- ✦ The Independent Planning Panel Hearing for Amendment C99 Burra Foods Buffer occurred in early December, with the Panel Report received late December recommending Amendment C99 be adopted.
- ✦ Exhibition of Amendment C97 commenced for the rezoning of 100ha in Nyora for residential development. This is Council's largest ever residential rezoning application.
- ✦ White Ribbon Prevention of Violence workshop and dinner event organised and conducted in partnership with Gippsland Women's Health Service for community in Meeniyan.
- ✦ Walk to School Program with local Primary Schools successfully completed.

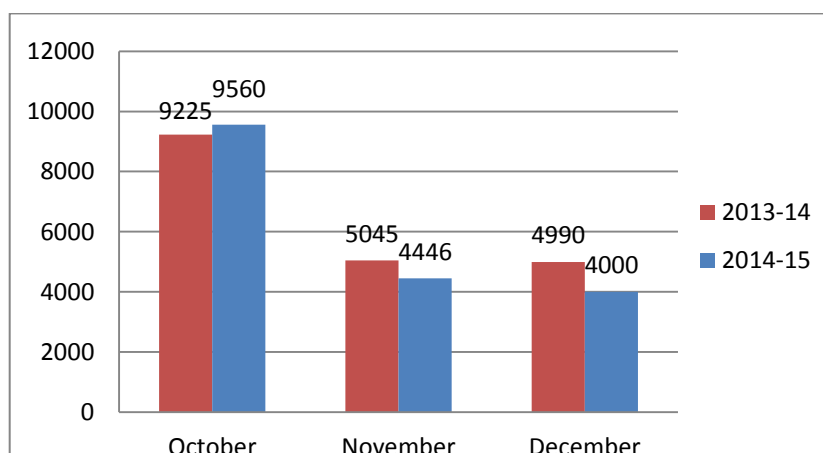
PLANNING AND ENVIRONMENTAL HEALTH

- ✦ 157 planning applications were decided during the quarter; 140 applications were approved, 16 were withdrawn and 1 was refused.
- ✦ 80% of planning applications were decided within the 60 day statutory timeframe. This was comparable with the regional Council average of 75%.
- ✦ Staff responded to 1,069 general planning enquiries.
- ✦ No new VCAT appeals were lodged during the quarter.
- ✦ Council approved a \$10M tourist facility at Yanakie (adjoining Wilsons Promontory) which incorporates accommodation and conference facilities.
- ✦ Tarwin Water Supply Catchment Water Quality Management Plan completed. The Tarwin River (Meeniyan) Water Supply Catchment Policy and Domestic Wastewater Management Plan can now be completed based on the findings of this study.
- ✦ Workshop held in conjunction with SES for Caravan Park proprietors to assist in the development of Emergency Management Plans.
- ✦ Conducted 133 Food, Health and Tobacco Act inspections.
- ✦ Food and Health Act business registration renewal notices issued for 2015.
- ✦ Assessed and approved 49 septic tank applications.

COAL CREEK COMMUNITY PARK AND MUSEUM

- ✦ Strategic Partnerships Program grant approved for \$55,000 over next three years to deliver professional development for local historical and educational institutions and the continuation of the Young Ambassadors History project.
- ✦ ANZAC joint grant funding obtained with Korumburra RSL for \$5,360 for restoration and storage of Flag and historical publication of servicemen in Korumburra in WW1.
- ✦ Literary Festival, Halloween, Buskers and Carols events were all well attended.
- ✦ Coal Creek volunteers supported the Korumburra Round Table (KRT) local business Christmas event in the main street.
- ✦ Feature stories on Coal Creek in Lifestyle magazine and Insight Museum magazine.
- ✦ Donations and sponsorships were received from a number of businesses and organisations including; Puffing Billy; Graham Hadow; Wonthaggi Big W; Rotary Club of Korumburra; Korumburra CWA and Madman Entertainment.
- ✦ Leongatha Medieval Society held their 3D Archery Royal Hunt event which drew many people from Melbourne.
- ✦ Mary McKillop students filmed Ned Kelly movie on site as part of their media studies.
- ✦ VCAL students from Korumburra and Leongatha Secondary Colleges completed their Conservation Land Management and Hospitality courses.
- ✦ Train Track and Rolling Stock for Bush Tramway operations passed annual operations inspection.
- ✦ Film makers from the movie "The Dressmaker" starring Kate Winslet, hired collection items for \$5,500 and Coal Creek Community Park and Museum, Korumburra will be named in credits.

QUARTERLY VISITATION COMPARISONS TO LAST YEAR

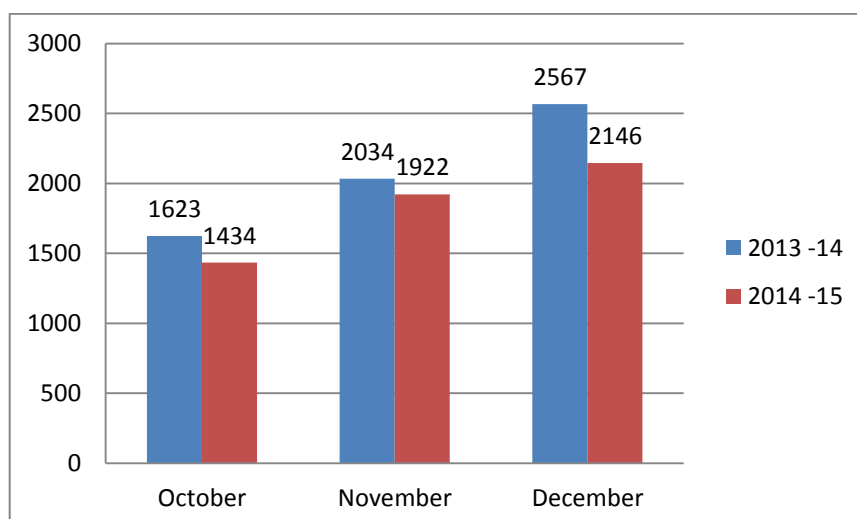


- ✦ Visitation comparison's show drop in visitors by 1,254 mainly due to inclement weather conditions at the end of December, however the spend per visitor has increased in comparison to the same quarter last year from \$6.33 to \$7.49.

VISITOR INFORMATION CENTRE

- ✦ Melbourne Cup Weekend commenced the peak tourism season.
- ✦ Free Wi-Fi usage hit peak capacity for October, November and December in the Foster VIC due to an increase of tourist and locals using the facilities
- ✦ Free Wi-Fi was installed in the main foyer at Coal Creek for visitors to both the VIC and Park. This enabled the second Wi-Fi device from the Korumburra VIC to be diverted to Foster to manage overflow usage.
- ✦ The number of accommodation enquiries increased in December in comparison to previous months.
- ✦ Visitation of the Foster VIC increased for October & November in comparison to the previous year.
- ✦ Participated in the Prom Country Regional Tourism (PCRT) Social Media workshop and network meeting.
- ✦ 3 new operators signed up with the VIC online booking system.
- ✦ Renewed advertising with Rema Maps covering Foster, Leongatha, Korumburra and Meeniyan.

QUARTERLY COMPARISONS TO SAME QUARTER LAST YEAR



- ✦ Total Visitation comparison is down by 669, this can be attributed to inclement weather conditions during the Cup weekend and Christmas period. Major camping sites such as Bear Gully and Tidal River have increased camping fees which may have resulted in fewer visitations to the region.

REGULATORY SERVICES

- ✦ Value of approved building work for the quarter was \$20.2 million, up 58% compared to the same quarter in 2013. Residential construction was \$16.3 million which is up 33% compared to the corresponding quarter in 2013. Significant projects included a \$1.8 million storage facility and office in Leongatha.
- ✦ Pet education program completed to check animal registration in residential areas. Program identified up to 10 unregistered animals each day.
- ✦ Fire prevention inspection undertaken for township areas. Approximately 1,000 fire prevention notices issued requiring property owners to cut grass and/or remove combustible material. A total of 25 properties were compulsorily cleared where land owners did not comply with the fire prevention notice.
- ✦ 9 matters successfully prosecuted in the Magistrate Court. Offences included dog attack, littering, illegal building work and failure to confine livestock.
- ✦ 20 report and consent applications approved for new dwelling siting variations and demolition consents.



YEAR TO DATE INCOME / EXPENDITURE FOR DEVELOPMENT SERVICES AS AT 31 DECEMBER 2014

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Coal Creek	(170,410)	(200,587)	(30,177)	(361,230)
Planning and Environmental Health	(357,773)	(401,323)	(43,550)	(671,091)
Regulatory Services	(211,425)	(228,743)	(17,318)	(638,086)
Strategic Planning and Development	(73,579)	(45,318)	28,261	(70,945)
Development Services Management	(100)	0	100	0
Income Total	(813,186)	(875,971)	(62,785)	(1,741,352)
Expenditure				
Coal Creek	457,928	461,155	3,227	920,189
Planning and Environmental Health	679,974	676,211	(3,763)	1,366,395
Regulatory Services	581,103	586,680	5,577	1,188,968
Strategic Planning and Development	699,576	717,197	17,621	1,864,473
Development Services Management	110,312	156,630	46,318	325,084
Expenditure Total	2,418,581	2,441,243	22,662	5,340,025
Total	1,605,395	1,565,272	(40,123)	3,598,673

SIGNIFICANT VARIANCES TO NOTE:

Coal Creek

Income:

Education grant monies anticipated to be paid in December will not be paid until March 2015 due to a change in State Government and Education Department restructuring.

Planning and Environmental Health

Income:

Statutory planning fees have not increased for over 5 years. This has affected future fee estimates. Budget adjustment required as the number of applications received is consistent with expectations.

Strategic Planning and Development

Income:

Favourable variance attributed to funding announcements for 2015 Regional Living Expo and Business Continuity and Resilience Program.

Development Services Management

Expenditure:

Favourable variance due to labour cost savings (Director vacancy).



STRATEGIC PLANNING AND PLANNING SCHEME AMENDMENTS UPDATE

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

engineering services

Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

OPERATIONS (DEPOT)

- Completed road resheets at Foster Mirboo Rd, Dollar; Buffalo North Rd, Buffalo; Buffalo Stony Creek Rd, Buffalo; Main St, Stony Creek; Maddisons Rd, Stony Creek; Grand Ridge Rd, Trida; Canavans Rd, Mount Eccles; School Rd, Darlimurla; Old Darlimurla Rd, Mirboo North; Nicholls Rd, Mardan; Clancys Rd, Korumburra; Wooreen Rd, Berrys Creek; Forresters Rd, Hallston; Darlimurla Rd, Darlimurla; Dickies Hill Rd, Mirboo North; Mirboo Yarragon Rd, Allambee Sth and Dawsons Rd, Hallston.
- Completed drainage maintenance at South Railway Cres, O'Neill's Rd, North Railway Cres, Elmores Rd, Boundary Rd and Nason St, Korumburra; Coopers Rd, Korumburra Sth; Stewarts Rd, Outtrim; Berrys Rd and Hogans Rd, Nyora; Sheens Rd, Mirboo North; Grays Rd, Madan; Rougheads Rd, Leongatha Sth; Ferriers Rd and Humphreys Rd, Loch; and Canobios Rd, Bena.
- Completed the installation of the septic tank cover at the Yanakie Caravan Park.
- Completed all resheets at the Yanakie and Long Jetty Foreshore Caravan Parks.
- Completed drainage easement works at Tramway St, Port Franklin.
- Completed footpath works at Drouin Rd, Poowong and Station Rd, Foster.
- Completed drainage upgrades at Lewis St, Port Welshpool and Walkerville Rd, Tarwin Lower (Bowling Club).

ENGINEERING & ASSETS

- Received 98 customer requests with 86 (88%) completed / acknowledged within the time frames.

Community and Capital Projects

- Completed the Toora to Welshpool section of the Great Southern Rail Trail.
- Completed the Meeniyah and Dumbalk United Netball Court change rooms.
- Completed the TP Taylor Recreation Reserve upgrade which involved the construction of a rotunda, BBQ, turfing, tennis court fencing, half basketball court, carpark, playground shade sails and footpaths.
- Progressing well with the Mirboo North Soccer Club lighting.
- Progressing well with the Yanakie Recreation Reserve development project including the Hall upgrade.
- Progressing well with the footpath renewal and guardrail programs.
- Commenced the construction of the cap for Koonwarra Landfill Cells 1 & 2.
- Completed footpaths at Station St, Foster and Drouin Rd, Poowong.

Tenders

- Tenders awarded for the Great Southern Rail Trail Black Spur Bridges and Trail construction; Allambee Estate bridge; Gray St, Leongatha reconstruction; Victory Ave, Foster; Footpath, Kerb & Channel and Sealed Road Condition Inspections and the Level 2 Bridge, Major Culvert and Cattle Underpass Condition Inspection.
- Tender advertised for the construction of Fish Creek, Toora & Yanakie public toilets.

Asset Management System

- Completed 'Daily Activity Entry' training with the Operations Department office staff, stabilising crew, north crew and tree crew.
- Completed population of bridges and major culverts (instead of Bridge Assist).
- Asbestos Inspections for the Property Department have been set up and managed through the system.
- External audit undertaken on Council's 2013 Road Management Plan.
- The contract was awarded to Pitt & Sherry and should be completed by end of January 2015.

Development Referrals




- Completed the following Development referrals for the quarter received from the Planning Department:

Description	Service Levels (Days)	Avg (Days)	% Compliant	On time	Not on time	In progress (in time)	Total
Conditions	10	9	94%	34	2	0	36
Certification	12	9	100%	13	0	0	13
Plan Checking	20	12	82%	9	2	0	11
Statement of Compliance	10	6	100%	12	0	1	12
Service Levels - 100% compliance							



PROPERTY

- Established the Project Working Group for the Strategic Review of Land Holdings Project and commenced evaluation exercise using the new matrix.
- Advertised Tender for preparation of a Municipal Precinct Study.
- Finalised negotiations for a Lease to Grow Lightly at Coal Creek (former Destination Gippsland building).
- Finalised the Lease and Licence to Prom Coast Centres for Children Inc, Foster.
- Finalised the transfer and variation of Lease from the Korumburra Kindergarten Inc to Karmai Community Children's Centre Inc.
- Completed 50% of construction works (new roof and internal layout) at the Nyora Hall.
- Completed the construction of a new storage shed and Blacksmiths Shed at Coal Creek.
- Completed the Asbestos Audit reviews of Council Buildings.
- Completed 21 programmed maintenance projects.
- Received 129 customer requests for building maintenance with 99 (76%) completed within time frames.

Yanakie Caravan Park

-  Completed the application for a planning permit for vegetation removal.
-  Completed road resheeting, extensive clean of cabins and amenities, installation of new fire hose reels, emptying of the septic tanks, purchase of second hand golf buggy for cleaning rounds, purchase of a shed for golf cart storage, replacement of crockery and electrical goods in cabins, installation of filter system on water treatment tanks, and the review of business with external auditor.
-  Appointed 2 new seasonal workers.

Long Jetty Foreshore Caravan Park

-  Completed road resheeting, shop/office refurbishment, purchase of an ATV for bin collection, relocation of bin compound, removal of unsafe trees, creation of 3 additional sites for camping, replacement of 5 power heads, connection of NBN, and the review of business with external auditor.
-  Instated a permanent part time cleaner.



YEAR TO DATE INCOME / EXPENDITURE FOR ENGINEERING SERVICES AS AT 31 DECEMBER 2014

Department	Actuals	YTD Budgets	Variance	Full Year Budget
Income				
Engineering & Assets	(1,383,154)	(1,485,439)	(102,285)	(5,677,450)
Operations	(2,758,606)	(3,891,451)	(1,132,845)	(10,630,859)
Property	(1,084,145)	(1,054,980)	29,165	(1,749,352)
Income Total	(5,225,905)	(6,431,870)	(1,205,965)	(18,057,661)
Expenditure				
Engineering & Assets	3,104,126	3,950,968	846,842	11,146,815
Engineering Services	153,965	157,377	3,412	307,646
Operations	8,658,415	8,774,122	115,707	19,455,241
Property	1,652,738	1,917,256	264,518	4,557,111
Expenditure Total	13,569,244	14,799,723	1,230,479	35,466,813
Total	8,343,340	8,367,853	24,513	17,409,152

SIGNIFICANT VARIANCES TO NOTE:

Engineering & Assets

Income: The majority of the income variance is due to the State Government grant funding for the Great Southern Rail Trail Black Spur Bridge not yet received (\$500k).

The remainder of the variance is due to grant funding for numerous community projects not yet received.

Expenditure: Corner Inlet Tourism Project (Great Southern Rail Trail) - slightly behind schedule (\$109k).

Koonwarra Landfill Cell Cap Project – slightly behind schedule due to EPA delays (\$185k).

Footpath Renewal Program - slightly behind schedule due to the wet weather conditions (\$165k).

Korumburra Integrated Childrens Centre project – awaiting settlement of property being acquired (\$182k).

Guardrail Replacement Program - contract works commenced later than anticipated (\$154k).

Operations

Income: Roads to Recovery Program grant funding not yet received (\$835k).

Plant income is lower than anticipated due to less activity during the winter months (\$300k).

Expenditure: Road Reseal Preparation ahead of schedule (\$222k),

Road Reseal Program behind schedule due to the wet weather conditions (\$500k).

Property

Income: Yanakie Caravan Park and the Long Jetty Foreshore Caravan Parks rental income higher than anticipated (\$29k).

Expenditure: Combination of Building Programmed maintenance slightly behind schedule and the forecast for the Essential Safety Measures breakdown maintenance lower than anticipated (\$213k).

Invoices have not been received from the Department of Environment, Land, Water and Planning (former Department of Primary Industries) for the transfer stations (\$33k).



YEAR TO DATE INCOME / EXPENDITURE FOR YANAKIE AND LONG JETTY FORESHORE CARAVAN PARKS AS AT 31 DECEMBER 2014

YANAKIE CARAVAN PARK

YANAKIE	Actuals	Budgets	Variance	Full Year Budget
Income				
Grants – Foreshore Erosion Study	(12,000)	0	12,000	0
Other Income	(5,567)	(5,313)	254	(15,000)
Profit (Loss) on Sale of Assets	0	0	0	0
Rental Income	(762)	(756)	6	(1,508)
User Fees	(533,295)	(525,829)	7,466	(667,634)
Income Total	(551,624)	(531,898)	19,726	(684,142)
Expenditure				
Employee Costs	90,458	82,351	(8,107)	189,298
Employee Oncosts Charged	20,078	20,040	(38)	40,081
Materials and Services	168,799	159,722	(9,077)	297,249
Other Expenses	1,994	1,000	(994)	2,400
Plant Hire Charged	3,371	2,500	(871)	5,000
Utilities	16,837	29,312	12,475	73,500
Expenditure Total	301,538	294,925	(6,613)	607,528
Total	(250,086)	(236,973)	13,113	(76,614)

LONG JETTY FORESHORE CARAVAN PARK

LONG JETTY	Actuals	Budgets	Variance	Full Year Budget
Income				
Other Income	(2,465)	(1,921)	544	(12,675)
Profit (Loss) on Sale of Assets	0	0	0	0
Rental Income	(1,771)	(780)	991	(1,560)
User Fees	(333,428)	(325,500)	7,928	(458,614)
Income Total	(337,663)	(328,201)	9,462	(472,849)
Expenditure				
Employee Costs	93,525	95,339	1,814	190,678
Employee Oncosts Charged	18,256	19,857	1,601	39,704
Materials and Services	60,216	50,908	(9,308)	242,539
Other Expenses	416	200	(216)	400
Plant Hire Charged	351	0	(351)	0
Utilities	15,046	26,336	11,290	60,000
Expenditure Total	187,810	192,640	4,830	533,321
Total	(149,853)	(135,561)	14,292	60,472

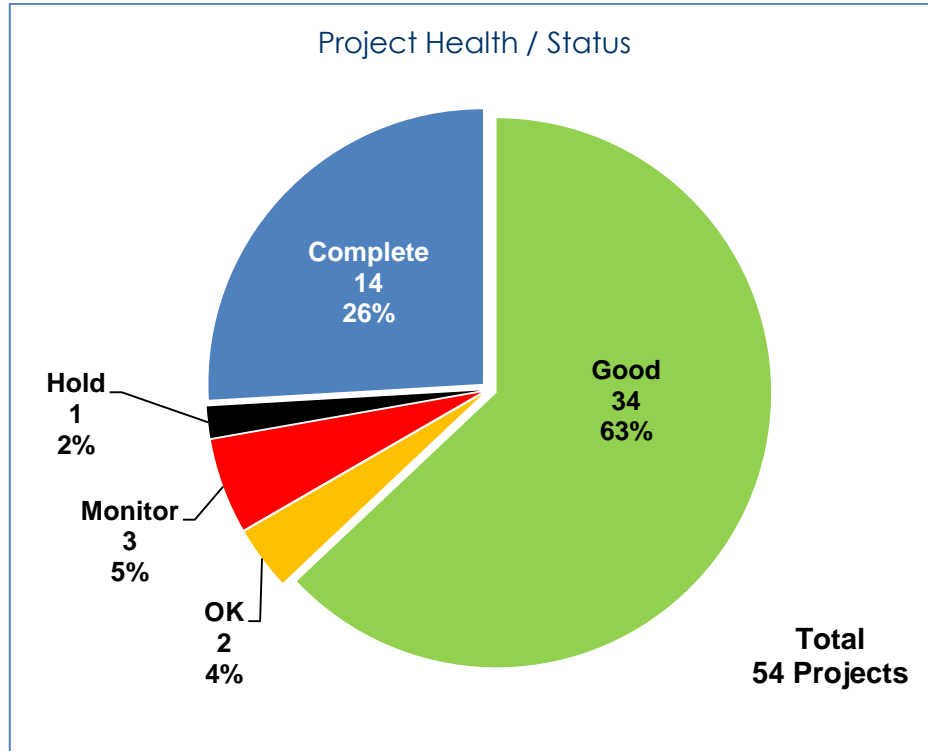
SIGNIFICANT VARIANCES TO NOTE:

Nil



CAPITAL WORKS SUMMARY UPDATE

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



corporate services



Directorate Structure



HIGHLIGHTS AND KEY OUTCOMES

CORPORATE SERVICES MANAGEMENT

- ◆ Council preparatory workshops for 2015-2016 Budget.
- ◆ Development of Department Business Plans 2015-2016 coordinated.
- ◆ Local Government Performance Reporting Framework first quarter data capture coordinated.

CUSTOMER RELATIONS

- ◆ Council Annual Report 2013-2014 adopted by Council.
- ◆ OurSay Community Engagement for the Council Budget 2015-2016 commenced. Over 760 participants registered with 98 ideas submitted. Two community workshops were also held in November with 52 participants attending.

GOVERNANCE SERVICES

- ✦ Business Continuity Plan updated with a test exercise completed.
- ✦ Special (Section 86) Committee Instrument of Delegation Review completed.
- ✦ Community Grants Round 1 2014 / 2015 awarded.
- ✦ Council Delegation to Staff updated and adopted by Council.

FINANCE

- ✦ Victoria Grants Commission return completed.
- ✦ Long Term Financial Strategies adopted by Council.
- ✦ 1st draft 2015/16 Annual Budget briefing session conducted with Council.
- ✦ Supplementary rates raised.
- ✦ Secondary budget view for fees and charges implemented.

INFORMATION SYSTEMS

- ✦ Completed Procurement of Contract Management System.
- ✦ Completed Procurement of Grants Management System.
- ✦ Completed Procurement of IT Service Management System.
- ✦ Corporate Network Drives set to Read Only.
- ✦ Transferred 45,000 documents into TRIM.



YEAR TO DATE INCOME / EXPENDITURE FOR CORPORATE SERVICES AS AT 31 DECEMBER 2014

Department	Actuals	Budgets	Variance	Full Year Budget
Income				
Corporate Services Management	0	0	0	0
Customer Relations	(94)	0	94	0
Finance	(22,438,652)	(22,520,945)	(82,293)	(47,531,208)
Governance Services	(90,335)	(73,257)	17,078	(111,098)
Information Services	(345)	0	345	0
Income Total	(22,529,426)	(22,594,202)	(64,776)	(47,642,306)
Expenditure				
Corporate Services Management	218,490	226,709	8,219	431,475
Customer Relations	338,460	357,607	19,147	713,847
Finance	8,575,331	8,493,357	(81,974)	20,140,663
Governance Services	1,354,562	1,364,091	9,529	2,593,232
Information Services	1,434,828	1,659,592	224,764	3,275,827
Expenditure Total	11,921,671	12,101,356	179,685	27,155,044
Total	(10,607,755)	(10,492,846)	114,909	(20,487,262)

SIGNIFICANT VARIANCES TO NOTE:

Corporate Management

Expenditure:

Under expenditure due to the vacancy of the Corporate Planner position.

Customer Relations

Expenditure:

Under expenditure due to reduced advertising expenditure.

Governance Services

Income:

Currently \$17,078 ahead of forecasted revenue, primarily due to the receipt of an additional \$13,390 in re-imbursements for WorkCover claims.

Finance

Income:

\$99,462 supplementary valuations and \$34,473 Interest on rates and charges ahead of year to date budgets. The supplementary rates budget projections will be reviewed in the 3rd quarter. Employee oncost recovery is \$191,326 behind year to date budgets. The recovery amount will also be reviewed in the 3rd quarter.

Expenditure:

Employee oncost application account \$105,869 behind year to date budget, predominantly due to timing issues of annual leave, long service leave and superannuation contribution payments. Depreciation charges \$72,939 behind year to date budgets. Capital oncost adjustments vary by \$108,507 due to timing differences between actual and budgeted capital expenditure. Net book value of assets sold was also higher than budget by \$145,273.

Information Services

Expenditure:

Information Technology capital budget \$225,108 behind year to date budget, predominantly due to prolonged procurement of the Council Website and Contract Management Systems.

attachment 1 capital works traffic light report



● Good ● Okay ● Monitor ● Hold ✓ Complete						
Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
9705	Bridge	Allambee Estate Rd Bridge Rehab - Allambee Reserve	2,073	400,000	Tender awarded. Works to commence next quarter.	●
9706	Bridge	Goads Road Bridge Replacement - Dumbalk North (CRandB)	2,336	2,107	Complete.	✓
9758	Bridge	Wyghts Bridge Replacement <i>(Country Roads and Bridge Funding)</i>	43,935	104,250	Works commenced.	●
8098	Buildings	Municipal Precinct Investigation	0	118,916	Consultation commenced with key stakeholders.	●
9523 9524 8834	Buildings	Public Toilet Reconstruction - Fish Creek, Toora & Yanakie	6,081	640,000	Tenders advertised.	●
9425	Buildings	Korumburra Child Care Hub	19,056	290,000	Design completed, Technical Specification complete. \$1.6m funding announced.	●
9531	Buildings	Caravan Park Rotunda and Camp Kitchen - Waratah Bay	32,784	33,135	Complete.	✓
8163	Buildings	Leongatha Memorial Hall <i>(Replace Gas Heating System)</i>	0	50,040	Projects scheduled to commence in January / February	●
9526	Buildings	Depot Site Shed - Foster	4,356	0	Complete.	✓
3451	Caravan Parks	Yanakie Caravan Park	61,533	118,374	Works progressing well.	●
3461	Caravan Parks	Long Jetty Caravan Park	7,047	162,239	Works progressing well.	●
8314	Civil	Foster Streetscape Design (Main and Station Street)	7,313	2,788	Concept plan finalised and agreed to by community.	●
8770	Civil	Capital Works Design	90,925	215,102	Progressing	●

● Good ● Okay ● Monitor ● Hold ✓ Complete						
Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
8697	Drainage	Hannah Rise Cr, Jumbunna Rd and Melville Ave - Korumburra (<i>Local Government Infrastructure Program</i>)	18,033	21,819	Complete.	✓
8703	Drainage	Tramway St, Port Franklin (<i>Flood Mitigation</i>)	61,800	55,383	Complete.	✓
9721	Drainage	Rehabilitation Program (LGIP)	61,938	61,938	Complete.	✓
8841	Footpaths	Footpath Renewals	3,622	169,527	Works commenced.	●
8876	Footpaths	Walkerville Road, Tarwin Lower	0	93,825	Works will be bundled in with works for the Recreation Reserve project.	●
8877	Footpaths	Drouin Road, Poowong	36,392	43,066	Complete.	✓
8895	Footpaths	Station Road, Foster	27,364	23,360	Complete.	✓
9825	Guard Rails	Replacement Program - Mine Road, Korumburra ~ - Ferriers Road, Loch - Leongatha Yarragon Rd - Toora Wonyip Road - Pound Creek Road, Koonwarra	35,914	187,732	Works commenced.	●
8886	Kerb & Channel	Dutton Street, Toora	8,071	66,522	Part of Footpath Renewal Contract. Works not scheduled to commence yet.	●
8170	Playgrounds	Kongwak R N Scott Reserve	0	38,963	Works to commence February.	●
8172	Playgrounds	Stanley Street, Toora	0	20,850	Works to commence February.	●
8173	Playgrounds	Saggasar Park, Toora	0	26,063	Works to commence February.	●
8174	Playgrounds	Lewis Street, Port Welshpool	0	38,573	Works to commence February.	●
8190	Playgrounds	Mirboo Nth Day Care	0	15,638	Community consultation progressing.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete						
Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
9563	Playgrounds	Meeniyen Recreation Reserve	0	50,271	Works to commence April.	●
9511	Playgrounds	Kindergartens Replacement Program Loch Kindergarten.	0	15,000	Project almost complete pending installation of a new slide.	●
9620	Recreation	Nyora Hall Refurbishment	83,418	340,000	Works 50% complete.	●
9570	Recreation	Jupiter Boulevard, Venus Bay	5,384	11,426	Complete.	✓
9577	Recreation	TP Taylor Reserve Redevelopment, Sandy Point	96,241	100,404	Complete.	✓
8882	Recreation	Meeniyen Dumbalk United (MDU) Football Netball Club - Netball Court Redevelopment Project	8,148	20,194	Complete.	✓
8881	Recreation	Leongatha Town Centre Bicycle Facility	3,160	3,160	Complete.	✓
2459	Roads	Betterment Works - Natural Disaster Relief Funding	0	0	On hold pending further investigation.	●
8152	Roads	Rehabilitation Program (CRandB and R2R)	2,131	491,122	Pavement investigation continuing - progressing well.	●
8772	Roads	Reseals (Partially funded R2R)	68,080	1,777,477	Program to commence in January.	●
8774	Roads	Reseal Preparation	903,068	986,946	Works commenced and progressing well.	●
8153	Roads	Dale Drive, Leongatha (Turning area)	41	20,702	On hold pending further investigation.	●
8167	Roads	McDonalds Track, Nyora (Blackspot)	25,370	35,200	Works commenced.	●
8168	Roads	Timms Road, Poowong North (Blackspot)	33,142	50,800	Works commenced.	●
8278	Roads	Station Street Rehabilitation - Korumburra	3,131	314,360	Design investigation continuing.	●
8284	Roads	Loch Poowong Road, Loch	27,357	219,968	Project scope finalised. Works to commence in the new year.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete						
Cost Centre	Asset Class	Project	Actuals (\$)	Budget	Comments	Status
8292	Roads	Victory Ave, Foster	5,479	692,000	Contract awarded. Works to commence in the new year.	●
8850	Roads	Safe Intersection Program - Mardan Road (intersections of Crightons Road, Myers Road and O'Shannassy Road) - Koonwarra Inverloch Road (interction Holgate Road and Sewells)	116,735	116,800	Complete.	✓
9096	Roads	Henrys Road, Nyora	32,233	523,681	Design and costing approved. Permit application submitted. Works to commence in the new year.	●
9738	Roads	Gray Street, Leongatha	24,705	593,888	Works commenced.	●
9814	Roads	Deviation of Koonwarra-Pound Creek Road - Leongatha	0	21,000	Continuing negotiations with adjoining landowners for land exchange	●
9739	Roads	Anderson Street, Leongatha - Design (Town Entrance)	6,506	9,725	Design investigation continuing.	●
9817	Roads	Outtrim Moyarra Road Blackspot, Outtrim	2,763	2,649	Complete.	✓
9762	Roads	Station Street Rehabilitation - Korumburra (R2R)	127,012	126,847	Complete.	✓
8559	Waste	Koonwarra Landfill Cells 1, 2 and 3	73,488	558,271	Awaiting advice from Hazcom regarding potential asbestos issue.	●
8567	Waste	Koonwarra Landfill Cell 4 - Design	10,787	271,138	Design quotes being sought.	●
8569	Waste	Koonwarra Landfill Cell 3 Cap	226	0	Works progressing.	●

attachment 2 strategic planning traffic light report



STRATEGIC PLANNING PROJECTS

● Good ● Okay ● Monitor ● Hold ✓ Complete		
Project	Description	Status
Korumburra Town Centre Framework Plan (KTCFP)	The purpose of this project is to address the requirements of the Priority Development Panel's report on the Korumburra Town Centre and Structure Plan. The document has been adopted and is now being incorporated into the Planning Scheme via Amendment C93 which was approved by the Minister for Planning on 23 October 2014.	●
Korumburra Town Centre Upgrade- Streetscape Master Plan	A Streetscape Master Plan project brief is being prepared for the town centre with a focus on "mains street" issues aimed at implementing the recommendations of the KTCFP. The project is being prepared with input from VicRoads.	●
Leongatha Town Centre Upgrade - Streetscape Master Plan (Bair Street)	A Streetscape Master Plan project brief is being prepared for the town centre (in consultation with Council's Engineering Department) - for Bair Street to resolve street, streetscape and public use issues as a result of relocation of the Heavy Vehicle Route.	●
Port Welshpool Master Plan	The Port Welshpool Marina Project is examining the economic benefit and viability of improving marine facilities in the port area.	●
Nyora Development Strategy Review	Review aimed at identifying infrastructure, open space, community services and other requirements and costs to advise of future planning and development strategy. The project is to commence in the first quarter of 2015.	●
Planning Scheme Review	Statutory requirement to review the Planning Scheme every four years. The project is nearing completion and will be presented to Council for adoption in March 2015.	●
Turtons Creek landscape assessment	Project to investigate the protection of key landscape values in the Turtons Creek area, particularly views from key roads. Project to commence in the first half of 2015.	●

PLANNING SCHEME AMENDMENTS

● Good ● Okay ● Monitor ● Hold ✓ Complete		
Number	Description	Status
C52 (Part 2)	Jumbunna Road, Korumburra Application to rezone 20ha from the Farming Zone to the General Residential Zone 1. The Amendment was adopted by Council in October 2014 and is now with the Minister for Planning awaiting approval.	●
C65	Rezones 105 Old Korumburra Road, Leongatha to General Residential Zone 1 with a Development Plan Overlay. Negotiations are continuing with the landowner regarding the provision of development contributions. When an agreement has been reached the amendment will proceed to exhibition.	●
C77	Eastern Districts Urban Design Framework (UDF) Implement the Eastern District UDF in the Planning Scheme. Adopted by Council July and split into 3 parts to reflect ownership issues associated with Prom Views at Toora and land at Agnes. Part 1 was approved by the Minister for Planning in November 2013. Part 2 was adopted in March 2014 and approved by the Minister for Planning in October 2014. Part 3 has until July 2015 to be approved.	●
C81	West Gippsland CMA flood amendment – application of the Land Subject to Inundation Overlay (LSIO). Preparation of the amendment has already been authorised by Council however exhibition of the LSIO maps were delayed until the release of the Panel Report for Bass Coast Amendment C82, which is a similar flood amendment using similar data. The Bass Coast Panel Report has been released and its recommendations require some reformatting of South Gippsland's amendment, which is now anticipated to be exhibited in the first half of 2015.	●
C86	Hughes St Rezone Farming Zone to Industrial 1 Zone. Amendment documents being prepared and in ongoing consultation with the amendment proponent / landowner. Anticipated to be exhibited in the first half of 2015. Upgrading of Hughes Street identified as candidate project for development contributions.	●
C88	Rezoning of land at corner of South Gippsland Hwy and Boags Rd to the Low Density Residential Zone to facilitate future development of Woorayl Lodge. Exhibition closing in May 2014. No submissions were received. Amendment will be recommended for adoption at a future Council meeting when developer contribution negotiations are finalised.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete		
Number	Description	Status
C89	<p>Prom Views Special Use Zone commercial / rural living zone proposal. Proposal to rezone Farming Zone land adjoining Prom Views Estate, Walkerville to facilitate a rural style residential development including tourism and commercial uses.</p> <p>Following recent Council Briefings, the Planning Department is working with the landowner's consultants to prepare draft planning scheme provisions in the event the matter progresses to Ministerial Authorisation and then exhibition. Addressing the existing planning policy framework and measures to address waste water containment are challenges to be resolved should the proposal proceed.</p> <p>This application will be the subject of a future Council report.</p>	●
C92	Volunteer Heritage Amendment – Implements the Heritage Overlay on 18 properties at the request of landowners. Council adopted the Amendment in May 2014 and was approved by the Minister for Planning on 30 October 2014.	✓
C93	Planning Scheme Amendment to implement the key findings of the Korumburra Town Centre Framework Plan. The Amendment has been adopted by Council and was gazetted on 23 October 2014.	✓
C94	Proposal to establish commercial zoning on the western side of the South Gippsland Highway, Leongatha, south of the hospital with the balance of the land being rezoned General Residential Zone 1. The proposal affects two key landholdings. This amendment is temporarily on hold while the development intentions of one land owner are clarified.	●
C96	Rezone 3ha of Farm Zone to General Residential Zone 1 at Korumburra Warragul Road. The amendment received submissions and was referred to a Panel. The Panel supported the amendment and it was adopted by Council in December 2014 and is now with Minister for Planning awaiting approval.	●
C97	Rezoning of 100ha of land in Nyora from the Farming Zone to the General Residential Zone 1. The amendment has been exhibited and received submissions. Negotiations with the submitters are occurring with the aim of resolving the issues prior to the amendment being referred to Council for consideration.	●

● Good ● Okay ● Monitor ● Hold ✓ Complete		
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 (C99) was exhibited and received over 90 submissions. The submissions were referred to a Planning Panel. The Panel report has been received and recommends the amendment be adopted. The Amendment is being recommended for adoption at the February 2015 Ordinary Council Meeting.	●
C103	Berry's Creek Rd Mirboo North rezoning from Low Density Residential to General Residential Zone 1. Council resolved in December 2014 to seek authorisation to prepare and exhibit the Amendment. Exhibition is anticipated to commence in April 2015. A development contributions agreement is yet to be finalised and must be executed before exhibition commences.	●
Yet to receive 'C' number	Proposed rezoning of 5 Byrnes Street Foster from the Farming Zone to the General Residential Zone 1. Application in preliminary assessment. Draft controls have been prepared and are in discussion with proponent. Development contributions agreement being prepared. Proposal to be presented to Council for consideration.	●
Yet to receive 'C' number	Proposal to rezone 10 Thorpdale Road Mirboo North from the Farming Zone to the Rural Living Zone. Application received before Christmas – preliminary discussions on amendment preparation have commenced. Proposal to be presented to Council for consideration.	●
GC1	Tarwin Declared Water Catchment Environmental Significance Overlay (ESO). The amendment addresses the planning scheme anomaly where the declared water catchments are not recognised by an ESO. This was authorised by Council to progress to a combined Planning Scheme Amendment with Baw Baw Shire and Latrobe City Council. Ministerial authorisation to adopt the ESO into the South Gippsland Planning Scheme will be sought following the election in November. Further catchment map review work is occurring with Baw Baw Shire Council. This work should be completed mid Jan 2015.	●

Attachment 3 annual plan 2014/15 performance update

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.

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Annual Plan Initiatives

ACTION / TARGET

STATUS

COMMENT

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

Implement the Economic Development and Tourism Strategy 2014, and support representative groups to develop a collaborative approach to tourism and economic development.



Economic Development and Tourism Strategy adopted by Council in November 2014. Annual Action Plan being implemented and on track.

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

The Korumburra Town Centre Framework Plan directions will be prioritised for the 2015/2016 Budget, in partnership with the Korumburra Roundtable Committee. Projects will be reviewed, prioritised and presented to Council for inclusion in the 15 year Capital Works Budget for funding consideration. The Korumburra Town Centre Framework Plan aims to provide the environment for investment into the town centre of Korumburra and encourage reinvigoration of the township.



Projects have been prioritised and capital works projects will be considered for inclusion in the draft 2015/16 budget.

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

A 'Coastal Townships Seasonal Population Change Study' will be developed to determine the impact of fluctuating seasonal populations on our coastal towns. This study will seek to enable efficient, flexible planning for coastal towns; responsive to both large summer and small winter populations.



Detailed Communication Plan and survey developed. Surveys for ratepayers – resident/non-resident, renters and visitors circulated with over 15% returned to date.

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

A Domestic Wastewater Management Plan to identify and manage public health and environmental risks associated with the disposal of domestic waste water (septic tanks) will be developed. This strategy will establish Council's



Draft Tarwin Water Supply Catchment Water Quality Management Plan completed. Review of DWMP commenced.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.

a prosperous shire

approach to enact, educate and enforce its legislative responsibilities.

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

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



Draft Tarwin Water Supply Catchment Water Quality Management Plan has now been completed. This plan will inform the preparation of a Tarwin River Water Supply Catchment Policy.

*Responsible Unit:
Community
Services
(Sustainability)*

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



A workshop and information session relating to weather trends and forecasting was held at Inverloch in October and was very well attended. Feedback from those attending was very positive. Planning for other workshops was completed and a schedule finalised for their implementation.

*Responsible Unit:
Community
Services
(Sustainability)*

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



Completed the tender process for the engagement of consultants to undertake the regional project, Integrating Climatic Risk and Adaptation into Local and Regional Strategies. The successful tenderer will be announced at the East Gippsland's Shire Council Meeting on 4 February.

*Responsible Unit:
Community
Services
(Sustainability)*

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



A Roadside Weed Control Plan was developed for 2014/15 and implementation of works has commenced. Some of the works was undertaken by contractors with the remainder completed by in-house staff. Implementation of the plan will continue in the next quarter.

LEGEND



COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.

a prosperous shire

*Responsible Unit:
Community
Services
(Sustainability)*

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



The new bins for the kerbside greenwaste service were ordered and will be delivered to participating properties in May. Information regarding the service was included on the annual recycling calendar which was mailed out in December. Provision of service information relating to the new service commenced in accordance with the actions of the Kerbside Greenwaste Service Communication Plan.

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

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



Negotiations underway with major developer and project is being scoped to define consultant briefs and tasks.

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

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



Council has achieved great progress against all of its 2014 Priority Projects with funding confirmed for the Leongatha Heavy Vehicle Alternate Route construction, a State Government \$1.6M commitment to the Korumburra Integrated Children's Centre, and \$1.3M to ensure the completion of the Great Southern Rail Trail Missing Link. Discussions regarding the focus for 2015 have commenced.

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

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



Construction has commenced on the Black Spur section and works on the Toora to Welshpool section is complete.

Opening date agreed for extension - 7 February. Marketing and Branding

LEGEND

COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 1.**a prosperous shire***Strategic Planning
and Development*




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

strategy finalised with GSRT Committee of Management and presented to community on 27 November.

Funding announced and contracts awarded for construction of Black Spur missing link section of the trail.

OUTCOME 1.

Council Plan Indicators

	ACTION / TARGET	STATUS	COMMENT
The value of total investments in the Shire measured through Building Permits, by investment sector. <i>Responsible Unit: Community Services (Regulatory Services)</i>	Aim for an increase in investments annually. The value of total investments in the Shire measured through Building Permits, by investment sector. <i>(Baseline: To be established.)</i>		Value of building work approved currently \$40.1 million which is up 22.7% compared to same time in 2013/14 FY.
Shovel ready projects prepared. <i>Responsible Unit: Engineering Services</i>	Aim for at least two ready at any time.		Target achieved. Ten projects are ready for construction subject to funding: Agnes River Road, Agnes Bridge; Dale Drive, Leongatha Court Bowl; Mirboo North Transfer Station; Korumburra Integrated Children Centre; Leongatha Splash Hydrotherapy Pool; Gray Street, Leongatha; Princes Street, Korumburra; Henrys Road, Nyora; Simons Lane, Leongatha South; and Allambee Estate Rd Bridge. Ten footpath projects have been designed ready for construction subject to funding: Station St, Foster; Drouin Rd, Poowong; Walkerville Rd, Tarwin Lower; Steele St, Leongatha; Baths Rd, Mirboo North; George St, Korumburra; Brown St, Leongatha; Peart St, Leongatha; Cooper St, Mirboo North; and Meeniyar Recreation Reserve Youth space.
Number of representations made to State and Federal politicians <i>Responsible Unit: Office of the Chief Executive</i>	At least one delegation annually		Council met with both the State and Federal Members and their advisors to progress the Korumburra Integrated Children's Centre funding pursuits. Meetings have been sought with relevant Federal Ministers to pursue Commonwealth funding for both the Korumburra Integrated Children's Centre and the Port Welshpool Long Jetty. As the 2015 Priorities are confirmed, a new targeted round of advocacy efforts will commence.

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 2.
closely connected communities
Annual Plan Initiatives

	ACTION / TARGET	STATUS	COMMENT
<i>Responsible Unit: Community Services (Community Strengthening)</i>	Planning for the Deadly in Gippsland event, to be held in late 2015. This event is a significant cultural event that is a celebration of aboriginal people and culture, and what can be achieved in partnership.		Meeting in November to consider activities, branding and funding. Wilsons Promontory confirmed as venue, date confirmed for 3-5 December 2015.
<i>Responsible Unit: Corporate Services (Governance Services)</i>	The Community Grants Program funding will continue to be provided to support Community initiatives and to capitalise on grant funding opportunities in partnership with our local communities. The program provides funding assistance to community groups to implement projects that will benefit their local communities.		Community Grants Round 1 applications have been assessed and awarded. Planning is progressing to ensure Round 2 is conducted by 30 June 2015.
<i>Responsible Unit: Development Services (Strategic Planning and Development)</i>	A Business Plan for Coal Creek will be developed that supports the 'Strategic Direction of Council for Coal Creek'. This plan will explore the integration of Coal Creek with other visitor services functions, develop new governance options, develop new retail opportunities for buildings in Coal Creek and develop options for the management of museum and arts collections across the Shire.		Council's Financial Sustainability Committee is progressing Coal Creek's strategic direction and business planning.
<i>Responsible Unit: Community Services (Emergency Management)</i>	Preparation for the three year external audit of the Municipal Emergency Management Plan will be completed, in readiness for the July 2015 audit.		Preparation for audit has commenced and relevant documentation is being collated. An audit date has yet to be advised by the SES.
<i>Responsible Unit: Corporate Services</i>	Educating and engaging our young people in understanding local democracy will be advanced by holding a Council Meeting Day in one of the Shire's Secondary Colleges. Activities held on the day will encourage students to share their thoughts and ideas on local community issues with Council		A Council Meeting is scheduled to be held at South Gippsland Secondary College in Foster on 27 May 2015.



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

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



Review to commence when State and Federal Government funding splits unit prices and Service Agreements for the next 3 to 5 years have been confirmed.

OUTCOME 2.**Council Plan
Indicators**

	ACTION / TARGET	STATUS	COMMENT
Council supported Community Direction Statement priority projects identified and reported to Council for consideration. <i>Responsible Unit: Community Services</i>	Council supported priority projects from Community Directions Statements to be funded in the following financial year, identified and funded by 30 June annually.		Briefing on status of Community Directions Priority Projects provided on 10 December, with 29 projects identified as being under active consideration for 2015/16.
Development activities for volunteers provided. <i>Responsible Unit: Community Services</i>	A program of activities developed and implemented annually.		Training calendar was developed for the 2014 calendar year. A four day Web training session was run in October plus monthly network support for volunteers who have undertaken the web training.

LEGEND


COMPLETE





ON TRACK



NOT ON TRACK

OUTCOME 3.
integrated services and infrastructure
Annual Plan Initiatives



	ACTION / TARGET	STATUS	COMMENT
<i>Responsible Unit: Engineering Services (Property)</i>	Investigation into the most appropriate land use/ location for a Municipal Precinct is to be undertaken that includes a Municipal Office, Library, Council Chambers, Community meeting spaces and other integrated community facilities, with site selection and a concept drawing plan developed.		Tender for consultancy work released on 29 November 2014.
<i>Responsible Unit: Engineering Services (Property)</i>	Shorter term requirements for placement of the Library in Leongatha will be reviewed and investigated in time for a decision to be made prior to the expiry of the current lease.		To be included in consultancy work for Municipal Precinct Study Brief.
<i>Responsible Unit: Community Services (Community Strengthening)</i>	Increasing public awareness and involvement in finding solutions to the financial sustainability of Council's swimming pools will be a focus of community discussions this year. The financial implications of managing six swimming pools in a Shire of 27,500 people, places an increased burden on all ratepayers.		Stage 2, 3 and 4 briefings reports on development of a revised Aquatic Strategy prepared and presented to the Financial Sustainability Sub Committee. Potential models for community ownership of swimming pools addressed through these reports. Strong community interest shown in retention of swimming pools through the "OurSay" engagement process. Presentations made to Council by Mirboo North and Foster Swimming Pool committees outlining opportunities for increased community involvement in operating and resourcing of pools in these towns.

<p><i>Responsible Unit:</i> Community Services Management & Engineering Services Management</p>	<p>Stage 2 of the Social Community Infrastructure project will be completed with capital works allocated and potential funding sources identified. This project will assist Council in planning future social infrastructure requirements for various sized towns, villages and hamlets within the Shire.</p>		<p>Andrew Nixon Land Use Management was appointed as the successful consultant to undertake Stage 2 of the Social Community Infrastructure Project. A meeting was held with the Steering Committee in November to discuss implementation of the project plan. Community consultation has commenced in the Venus Bay/Tarwin Lower and Tarwin Valley area.</p> <p>Draft Capital Works Program presented to Council on:</p> <ul style="list-style-type: none"> - 22 October 2014 - 29 October 2014 - 3 December 2014 <p>Funding sourced identified and presented to Council in the Capital Works Manual.</p>
<p>MAJOR INITIATIVES <i>Responsible Unit:</i> Engineering Services (Operations)</p>	<p>An increased investment of \$500,000 into Council's Road Re-sheet program is aimed at improving the gravel road network. This increased investment is provided in response to community concerns and customer requests for improvements to the gravel road network.</p>		<p>Target Achieved Additional funds of \$500,000 have been included in the re-sheet program.</p>

OUTCOME

3.

Council Plan Indicators

	ACTION / TARGET	STATUS	COMMENT
Number of grants submitted to State and Federal programs for funding and number of grants announced for South Gippsland Shire projects. <i>Responsible Unit: Corporate Services</i>	Aim for 30% of applications submitted to be funded.		Of the 13 external grants applied for 10 have been funded and 3 are pending.
Sustainability activities for various sectors provided, in partnership with others where possible. <i>Responsible Unit: Community Services</i>	A program of activities developed and implemented annually.		A new draft Sustainability Strategy has been prepared and distributed to key stakeholders for inclusion of actions specific to each area of sustainability. A detailed action plan to support the Strategy will be developed by March.

LEGEND


COMPLETE



ON TRACK



NOT ON TRACK

OUTCOME 4.

a leading organisation






Annual Plan Initiatives

	ACTION / TARGET	STATUS	COMMENT
<i>Responsible Unit:</i> <i>Corporate Services</i> <i>(Community Relations and Information Technology Systems)</i>	Improvements to Council's website will be implemented to improve the ability of community members to find information and interact with Council 24/7.		Council's Tender process has been completed with preferred web developer selected. Redevelopment to commence in January 2015.
<i>Responsible Unit:</i> <i>Corporate Services</i> <i>(Governance Services)</i>	Advocacy activities will be pursued seeking grant funding for a range of community projects including Tarwin Lower Recreation Reserve, Agnes Falls development and the Korumburra Bowls Club. These funds are being sought to assist local community groups develop facilities that they value in their local areas.		Project Proposals have been submitted for the Tarwin Lower Recreation Reserve and Agnes Falls Project and whilst endorsed by Regional Development Victoria, funding is currently unavailable until Feb 2015. Korumburra Bowls Club application has been approved. Other projects for consideration for support are currently being identified.
<i>Responsible Unit:</i> <i>Corporate Services</i> <i>(Information Systems and Support)</i>	The establishment of Public Wi-Fi in the Leongatha Township will be investigated as a pilot to determine if the public hot spot can be established and to determine the range (distance) that it may cover. This enabling technology would provide an enhanced means of connecting visitors and local businesses in one of our main rural townships to the wider world.		Council conducted a public Wi-Fi trial in September via the launch of a public WiFi hotspot. Consideration is now being given to the ongoing requirement for public WiFi and the solution design.
MAJOR INITIATIVE <i>Responsible Unit:</i> <i>Corporate Services</i> <i>Management</i>	A cyclical program to review all Council services over a series of years will be continued, with an annual timetable prepared and implemented for 2014-2015. These reviews will look at the services provided, the standards/levels of service provided and the costs and opportunities to make the services more efficient and effective.		The Financial Sustainability Steering Committee has been reviewing four services over the past three months. Preparation of the cyclical program has been postponed due to the early commencement of the draft Annual Budget and annual corporate planning. The program will be developed in early 2015.

OUTCOME

4.


Council Plan Indicators

	ACTION / TARGET	STATUS	COMMENT
Policy portfolios and/or specific project groups developed and implemented. <i>Responsible Unit: Chief Executive Officer and Corporate Services Management</i>	Portfolio or project scope and committee structure endorsed by Council prior to establishment.		There have been no new policy portfolios commenced to date for 2014-2015.
An Annual Plan and Annual Budget developed. <i>Responsible Unit: Corporate Services</i>	Adopted by Council by 30 June annually.		Key budget timelines are included in the revised corporate timetable. Confidential briefings have been held to commence deliberations for the 2015-2016 budget.
Council will encourage community members to provide information to Council on matters affecting them. <i>Responsible Unit: Corporate Services</i>	Public presentations sessions will be available for community members to participate.		All scheduled public presentation sessions have been widely advertised and conducted each month.
Department Service Summaries, Business Plans and corresponding Budgets will be developed annually. <i>Responsible Unit: Corporate Services</i>	By 30 June annually.		A revised corporate timetable for the development of the 2015-2016 business plans has been introduced. 2015-2016 Business Planning commenced in September and all departments have been briefed.
Developer contributions will be established and implemented. <i>Responsible Unit: Development Services (Strategic Planning and Development)</i>	By 30 June 2015.		Developer Contributions now established across all new residential areas in Korumburra with negotiations underway in Leongatha and Foster.

OUTCOME

4.

Council Plan Indicators

ACTION / TARGET		STATUS	COMMENT
Community Satisfaction Survey results published annually. <i>Responsible Unit: Corporate Services</i>	By 30 June annually.		The 2015 Community Satisfaction Survey will be conducted in February 2015. The ongoing action plan is being implemented.

SOUTH GIPPSLAND SHIRE COUNCIL

Quarterly Performance Report

October to December 2014



*South Gippsland
Shire Council*