

Council Plan 2013 – 2017

Final Progress Report for 2014 - 2015

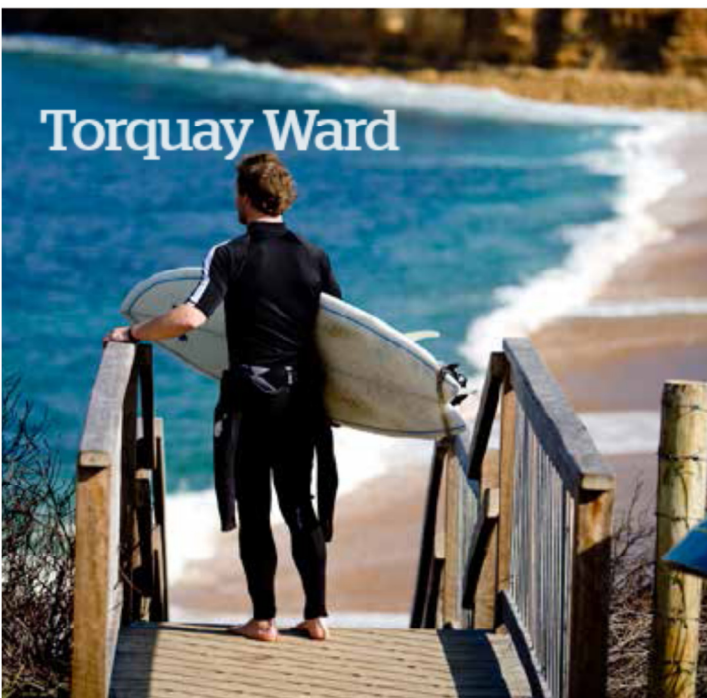
Anglesea
Ward



Lorne Ward



Torquay Ward



Winchelsea Ward

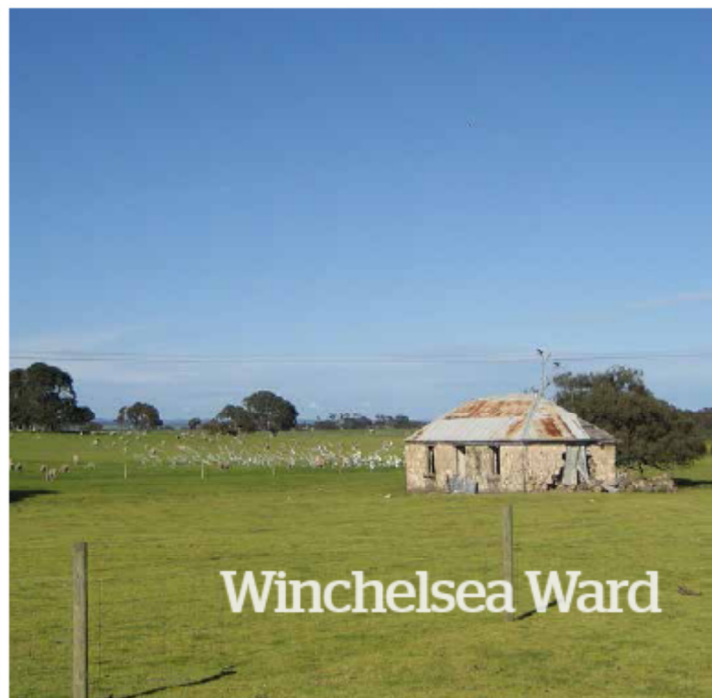


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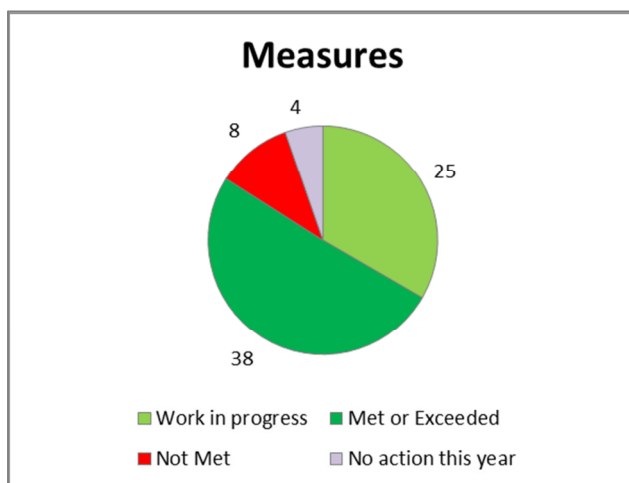
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Executive Summary

Corporate Dashboard

Final Progress Report for 2014 - 2015



Status indicator	Work in progress	Met or exceeded	Not met No further action	No action planned 2014 -15	Total
Strategies	38	50	1	1	90
Measures	25	38	8	4	75

Note: - Duplicate measure 1.4.1 removed from above table & graphs adjusted accordingly.

Quarterly progress for strategies and measures

Themes & Objective	Strategies				Measures			
Environment								
1.1 Preserve and enhance the natural environment	1	2			2			1
1.2 Promote good carbon practice		1		1	1	4		2
1.3 Pursue alternative energies		2			2			
1.4 Leadership in innovative environmental practices		4			1	1		
1.5 Protect public open space and green belts	1				2			
Governance								
2.1 Robust risk management framework and processes	1	4				6		
2.2 High performing accountable organisation	2	4				6	2	
2.3 Long term financial viability	2				7			
2.4 Transparency in decision making and access to information	3	5	1		1	1	1	
2.5 Enhanced community engagement		7				2		
Community								
3.1 Communities that plan for, and recover from, disasters.	1	3			1	3		
3.2 Quality services allocated according to need	3					3	1	
3.3 Preservation of peaceful, safe and healthy environments	3	3			1	1	1	
3.4 Building leadership and skills within the community		3				2		
Infrastructure								
4.1 Allocation of infrastructure according to need	3				1			
4.2 Accessible and well maintained Council facilities	4	1			2		1	
4.3 Enhance key rural and coastal roads, and transport options	4	4				4		
Development & growth								
5.1 Protect productive farmland and support rural business	4	1				1		
5.2 Encourage clean industry	1	1			1			1
5.3 Develop and grow sustainable year round tourism	2	3			2	2	2	
5.4 Transparent and responsive land use and strategic planning	3	2			1	2		
TOTAL	38	50	1	1	25	38	8	4

Notes:

- Numbers in above table represent the number of strategies or measures by status

Legend

Work in progress	Met or exceeded	Not met	No action planned 2014 -15

Comments where actions for strategies identified as “not met”

No.	Strategy	Action	Comment
1.	2.4.9 Define and publish policies for quality and equity.	2.4.9.1 Review at least ten Council Policies	Six policies reviewed and adopted by Council.

Comments where targets for measures identified as “not met”

No.	Measure	Target	Comment
1.	2.2.3 Number of completed service reviews.	Target = 12; Time frame = annually; Reported = annually	4 services have been reviewed using the current review process with results presented to Council in December 2014. A revised approach to service reviews is being considered which is aimed at delivering enhanced financial efficiencies.
2.	2.2.4.1 Customer service charter measures: Respond to all emails and letters within 10 business days of receipt.	Target = < 10 days; Time frame = annually, Reported = quarterly	Current systems are unable to provide data to report performance against this measure. Matter being addressed in 2015 – 2016.
3.	2.4.1 Number of media releases.	Target = 150; Time frame = annually; Reported = quarterly	Total for 2014 – 2015 = 118
4.	3.2.4 Number of residents on waiting lists for services – Positive Ageing.	Target = 0; Time frame = annually; Reported = quarterly	<p>Council holds waiting lists for all council run services and sources some data on waiting lists for other services within the shire.</p> <p>Aged care services Home Care services have no current waiting list.</p> <p>Commonwealth Home care packages have approx. 25 people on the waiting list.</p> <p>Early Years Kindergarten has a waiting list for 3 year old children; all 4 year old children have been allocated a place. Family day care and occasional care services have waiting lists for under 3 year old children primarily</p> <p>We are aware of waiting lists for long day care however have not been able to source data on numbers of children waiting as these are all private services.</p>
5.	3.3.2 Percentage of registered food premises inspected annually.	Target = 95%; Time frame = annually; Reported = annually	82% completed. 297 out of 362 registered premises inspected (including fixed, temporary and mobile food premises). This target is likely to be achieved in future because Council has allocated additional resources to this area.
6.	4.2.2 Percentage of facility maintenance requests completed on time.	Target = > 90%; Time frame = Annually; Reported = annually	Currently achieving 88%. Measures being implemented to improve performance.

7.	5.3.3 Number of enquiries to Visitor Information Centres.	Target = 309,126; Time frame = annually; Reported = quarterly	Enquiries for 2014 -2015 totalled 300,439. This is despite Lorne Visitor Centre undergoing major renovation over a number of months for the Heritage Museum and Torquay undergoing renovations in June.
8.	5.3.6 Number of Tourism members.	Target = 5% increase pa from 2013 base of 396; Time frame = annually; Reported = annually	Actively working with GORRT to secure new membership. GORRT advise the new structure is not based on a membership model but rather subscriptions. Most current list to June 2015 shows 396 businesses engaged

Comments where actions for strategies identified as “No action planned 2014 - 2015”

No.	Strategy	Action	Comment
1.	1.2.1 Explore opportunities for carbon farming with the carbon offset scheme throughout the Shire	No action	No action proposed until new State and Commonwealth policies released

Comments where targets for measures identified as “No action planned 2014 - 2015”









No.	Measure	Target	Comment
1.	1.1.3 Number of high priority actions implemented from the revised Environmental Management Strategy.	Target = 4; Time frame = annually; Reported = annually	Priority action is to complete high level strategic land use planning map integrated with economic development and planning and development
2.	1.2.6 Number of viable carbon farming and carbon offset opportunities identified for Council	Target = 2; Time frame = by 30 June 2017; Reported = annually	No action proposed until new State and Commonwealth policies released
3.	1.2.7 Research conducted and business case prepared on carbon farming opportunities for Surf Coast Shire.	Target = Business case prepared by March 2014; Time frame = annually; Reported = annually	Target not achieved but no action proposed until new State and Commonwealth policies released
4.	5.2.2 Type of new clean industry development annually.	Target = alignment with state targets in various industry sectors; Time lines = by 30 June 2017; Reported annually	Subject to staff resources being available

Quarterly progress by theme, objective, strategy and action with officer comments

















Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
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Strategies









Quarterly progress by theme, objective, strategy and action with officer comments

Environment							
1.1 Preserve and enhance the natural environment	1.1.1 Review our Environmental Strategy (2006)	1.1.1.1 Complete high level "strategic land use planning map" integrated with economic development and planning and development					Strategic document to support map being developed supported by internal resources.
	1.1.2 Improve pest, plant and animal management as a priority.	1.1.2.1 Implement expanded pest plant and animals work plan, weed matrix and new Council Pest Plant and Animal Action Plan					Works continued with rabbit control, including implementing our bi-annual program with partners GORCC and The Sands at Whites Beach, and control work from Pt Impossible to Deep Creek. Extensive rabbit control was also undertaken in Grass Tree Park. Woody weed removal on roadsides included a major project on Coombes Road in partnership with Community Safety and Infrastructure, and further work at Bells Beach. Nature reserves also received woody weed control including Spring Creek, Moggs Creek, Deep Creek, Grass Tree Park and Ocean Acres. The delayed autumn rains have delayed the start of the grassy weed control on roadsides. A draft of the new Pest Plant and Animal Action Plan has been completed and is under review. The pest plant and









Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
							animal management budget has been fully expended for the year.
	1.1.3 Maintain the Weeds to Mulch program	1.1.3.1 Implement Strategic Fire Fuel Reduction Plan					Fuel reduction priority works have been undertaken on strategic access and egress roads, including significant sections of the Great Ocean Rd in partnership with Vic Roads.
1.2 Promote good carbon practice	1.2.1 Explore opportunities for carbon farming with the carbon offset scheme throughout the Shire	1.2.1.1 No action proposed until new State and Commonwealth policies released					No action proposed until new State and Commonwealth policies released.
	1.2.2 Activate methane gas flaring at Anglesea landfill	1.2.2.1 Completed					Flare activated during 2013 – 2014.
1.3 Pursue alternative energies	1.3.1 Investigate solar power in all council owned buildings, while supporting community programs that aim to make solar power more accessible and cost effective for residents and businesses.	1.3.1.1 Submit an application for Federal Government funding for installation of solar panels on community buildings					After coordinating grant applications with community groups for solar panels on 20 council community facilities across the Shire under the Federal Government's Solar Towns Program, Council was successful with two grants - one for solar panels on the Civic Precinct Grant Pavilion and one for the Modewarre Football and Cricket Pavilion. Council officers have provided feedback on the program to the Federal Dept. of Environment and written to the community groups who









Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
							submitted applications confirming the grant results. The Dept. of Environment confirmed that Council will not be eligible to apply for the next two years of the grant program given that \$300,000 has been allocated across the municipality for the 14/15 grants.
1.3 Pursue alternative energies continued ...	1.3.2 Research opportunities for renewable energy initiatives including organic waste diversion and recycling.	1.3.2.1 Work with Barwon South West Regional Waste Management Group to identify opportunities suitable to our region					The Barwon South West Waste & Resource Recovery Region has been established and Council is represented on this forum which meets every 2 months.
1.4 Leadership in innovative environmental practices.	1.4.1 Actively support Torquay plastic bag free initiatives.	1.4.1.1 Continue to support promotion of 'Take 3' campaign to youth as part of Council's annual 'schoolies' program					Tim Silverwood from Take 3 participated in this year's Sustainable Living Festival, including four Surf Coast Schools, Patagonia, SCEG and Council funded waste movie event "The BayKeepers" in Torquay. Council will continue to partner with Take 3 for another year. Work now underway to explore opportunities for potential projects with youth/early education. Launched Plastic Bag Free Torquay's (PBFT) Boomerang Bags box at council offices with students from St. Therese Primary School and participated with PBFT, Quiksilver Foundation and the 3 Torquay Primary Schools on a

















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
							student sustainability competition, in particular reducing plastic waste.
	1.4.1 Actively support Torquay plastic bag free initiatives continued ...	1.4.1.2 Undertake a workshop session on this topic and provide advice to Council on possible actions to be undertaken					Workshop held with ERAP in September 2014 and advice provided to Council. Council endorsed Plastic Waste Wise approach at November 2014 Council meeting. Council is actively supporting Plastic Bag Free Torquay's new campaign work including providing \$1,000 to support their Boomerang Bag project and location of Boomerang Bag boxes built by the Torquay Men's Shed and located at various sites around Torquay, including Council offices.
1.4 Leadership in innovative environmental practices continued ...	1.4.2 Drinking water fountains in all town centres to reduce reliance on plastic bottles.	1.4.2.1 Install fountains / water bottle fill points at remaining approved locations in townships					Drinking fountains (with water bottle fill stations) have been installed at Jan Juc Creek (Three Bridges), Connewarre Hall, Bellbrae Reserve, Anglesea shops and Anglesea Skate Park. New fountains are still to be installed at Aireys Inlet Reserve and Coogoorah Park.





















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
1.4 Leadership in innovative environmental practices continued ...	1.4.3 Support opportunities for carbon-capture agriculture methods.	1.4.3.1 Undertake a trial of an on-farm composting program in partnership with farmers and other agencies and organisations					On farm composting pilot with Barwon Park & Camperdown compost successfully completed in 2013/14. Council sponsored a composting workshop as part of Eat Local Month in April at the Farmers Place, attracting over 100 participants.
	1.4.4 Develop initiatives with other community groups to enhance food security internally and externally.	1.4.4.1 Deliver Edible Landscapes Program in partnership with community groups					<p>Council has worked with others and supported the following projects for the June quarter:</p> <ul style="list-style-type: none"> • Sponsor and active supporter of Eat Local Month in April which attracted over 1,500 people, involved 40 local businesses and had estimated spend of \$150,000 across the municipality • Launched The Good Fish Project in June with the Australian Marine Conservation Society securing good local media coverage including Geelong Advertiser and Surf Coast Times. Ten local restaurants already participating. • Coordinated Urban Harvest project with Infrastructure Dept. at Jun Juc shops, including installation of worm farms and vegie beds • Coordinated Good Fish Project and Local Food Loop

















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
							participation in Regional Living Victoria Expo
1.5 Protect public open space and green belts	1.5.1 Review Surf Coast Shire Open Space Strategy.	1.5.1.1 Complete development of a new Open Space Strategy and start to implement					Draft Strategy is being finalised and will be presented to Council in early 2015 with a view to adoption by the end of 2015 Final document to go to November 2015 Council meeting for endorsement.
Governance							
2.1 Robust risk management framework and processes.	2.1.1 Develop and implement a risk management framework.	2.1.1.1 Implement the endorsed Risk Management Framework					The Risk Management Framework has been implemented and is ongoing.
	2.1.2 Identify all risks across the organisation.	2.1.2.1 Implement findings of audit relating to high risk trees in defined area within available budget					Initial works on identified high risk trees from the Stage 1 Lorne Hazard Audit were completed in September. Business Case has been approved to complete works for Stage 1 and high risk recommendations from the Stage 2 Lorne Hazard Audit. This is now part of the approved draft 2015/16 budget. Further works will occur in Q3 2015.
		2.1.2.2 Conduct risk identification workshops and review of all risks					Risks are reviewed by EMT on a periodic basis and at quarterly at Audit and Risk Committee meetings.

















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
2.1 Robust risk management framework and processes continued ...	2.1.3 Nominate a dedicated manager who is across all risk management aspects of the business to bolster risk management capability.	2.1.3.1 Completed					The Manager Governance and Risk is the dedicated manager responsible for the oversight of risk management across the organisation.
	2.1.4 Stocktake of leases licences and agreements with a risk focus.	2.1.4.1 Develop an integrated lease and license register					An integrated Lease and License Register has been developed in the Asset Management System.
	2.1.5 Ensure preparedness for emergencies, including business continuity.	2.1.5.1 Conduct one business interruption exercise in 2014/2015					A phone system disaster recovery test has been completed.
2.2 High performing accountable organisation	2.2.1 Implement an organisational structure review and ongoing best practice.	2.2.1.1 Develop and implement an ongoing program of service reviews					A service review process has been developed and piloted on 4 services with results presented to Council in December 2014. Services prioritised for review in 2015 are currently under consideration with a revised approach aimed at delivering enhanced financial efficiencies.
	2.2.2 Appropriate resourcing to ensure compliance with all legislation.	2.2.2.1 Create a compliance checklist listing the specific compliance requirements and time frames which Council must comply with for all Council operations and Services					Checklist and calendar developed for Local Government Act requirements. (Software identified to further develop compliance reporting and a budget case will be resubmitted for 2016 to further enhance this).

















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
2.2 High performing accountable organisation continued ...	2.2.3 Review the Council governance structure.	2.2.3.1 Completed					The Governance structure review has been completed. It is intended that the Governance Support Officers functions will be upskilled to respond to succession planning needs. This process will evolve over the next 9 to 12 months.
	2.2.4 Develop a Councillor Performance monitoring framework and formally evaluate our performance annually.	2.2.4.1 Prepare a draft Councillor Performance monitoring framework for consideration					Under review.
	2.2.5 Collaborate effectively with State and Federal governments and regional stakeholders.	2.2.5.1 Implement an advocacy program to outline opportunities to effectively collaborate with State and Federal governments					State election advocacy program complete - 3 out of 7 priorities supported. Strategic Advocacy Framework adopted by Council. Mayor and CEO attended G21 Canberra Delegation. Mayor and CEO continue regular meetings with local and federal members of parliament. Planning continues to determine Council's next advocacy priorities.
	2.2.6 Increase capability in analysing and managing contentious issues.	2.2.6.1 Completed					The second training session 'Keeping people accountable-eliminating wriggle room' was delivered to the Leadership Team in December 2015.


Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
2.3 Long term financial viability	2.3.1 Identify and pursue new sustainable revenue sources to address the imbalance between rate and non-rate revenue sources.	2.3.1.1 Prepare a report on alternative revenue streams					<p>Rating Strategy discussion paper was presented to Policy Review sub-committee in Oct 2014. This included discussion on non-rate income including municipal charge and service charges. The draft strategy was adopted by Council in June 2015.</p> <p>Investment policy has been reviewed to improve flexibility and allow Council to access investment opportunities.</p> <p>Winchelsea and Spring Creek Developer Contribution Plans are in the conceptual stage with Council's planning department.</p>
	2.3.2 Annual update of strategic resource plan.	2.3.2.1 Update Strategic Resource Plan by 30 June					<p>Completed in line with draft budget. Council is planning to review the SRP in detail and seek community feedback once the Essential Services Commission releases its report on the State Government's rate capping proposal.</p>
2.4 Transparency in decision making and access to information	2.4.1 Responsive and concise communication on decisions.	2.4.1.1 Publish the Council Agenda and Minutes on the Council website within specified timeframes					<p>All Council Agenda and Minutes to date have been published on the Council website within the specified time frames.</p>
	2.4.2 Provide relevant and easy to understand financial information to the community.	2.4.2.1 Redesign monthly financial report					<p>Additional information added to March Report. Redesign is in progress. Expected full implementation in 2015/16 financial year.</p>









Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
2.4 Transparency in decision making and access to information continued ...	2.4.2 Provide relevant and easy to understand financial information to the community continued ...	2.4.2.2 Develop easy to understand financial analysis format for inclusion in the Annual Report					Easy to understand financial summary was included in 2013/14 annual report and will be refined for 2014/15 annual report.
	2.4.3 Ensure information is available to the public, including pamphlets, letters outlining government planning and other processes and develop wider distribution channels.	2.4.3.1 Communicate information via multiple channels with an emphasis on high quality publications and increasing use of digital channels such as the website and social media					<p>Communication is via multiple channels. Publications continue to be high quality with much positive feedback received. Use of digital channels continues to increase.</p> <p>Total Twitter followers = 2704 up 30%. Total Facebook likes = 1507</p> <p>2014/15 trend results: Total Web visits = 129,459 up 35.9% New twitter followers 625 New Facebook likes 797 Total Facebook Likes Up 98%</p>
	2.4.4 Proactive community consultation and communication on Council decisions and actions.	2.4.4.1 Publish the Council Agenda and Minutes on the Council website within 48 hours of Council meeting					All Council agenda and minutes to date have been published on the Council website within 48 hours of Council meeting.
		2.4.4.2 Communicate Council decisions through multiple channels including print and social media releases and Council publications					<p>Council decisions communicated through print media, council publications, website and direct communication.</p> <p>Examples for 2014/15 include:- the Aquatic Taskforce, Bells Beach Coastal Management Plan, Council purchasing Bob Pettit Reserve, Outcome of</p>





Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
							Caravan Park application, Councillor impending resignation and election of new Winchelsea ward Councillor, Services on Code Red and Extreme fire danger days, Council's opposition to unconventional gas exploration, Council's support for marriage equality and the Development of the 2015/16 Budget.
	2.4.5 Regular Council meetings outside Torquay.	2.4.5.1 Hold three Council meetings outside Torquay					Meetings held in Anglesea, Lorne and Winchelsea. (The Winchelsea meeting was brought forward to May 2014 to coincide with the Winchelsea Shire's 150th anniversary).
2.4 Transparency in decision making and access to information continued ...	2.4.6 Review Local Laws and address issues of Council meeting question time.	2.4.6.1 Review Local Law No 2 Meeting Procedures and Common Seal					Review to be completed later in 2015.
	2.4.7 Review Council website and make it easier to find Local Laws and policies.	2.4.7.1 Completed					Local laws accessible via Home > My Council > Local Law Policies via Home > My Council > Reports, Plans & Documents
	2.4.8 Publish proactive road renewal and road maintenance activities.	2.4.8.1 Provide all available programs on the website					Programs published on the internet for grass slashing, unsealed road renewal, sealed road renewal, building renewal and dust suppression.
	2.4.9 Define and publish policies for quality and equity.	2.4.9.1 Review at least ten Council Policies					Six policies reviewed and adopted by Council.









Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
2.5 Enhanced community engagement	2.5.1 Implement the community engagement framework.	2.5.1.1 Revise and implement the Community Engagement framework					Community Engagement Framework reviewed and analysed as part of the Communication and Community Engagement Strategy development. Staff engagement and training commenced and new tools and techniques have been developed. 30 staff have undertaken training on engagement framework tools and techniques.
	2.5.2 Establish a process for engagement with communities around contentious issues, particularly planning.	2.5.2.1 Develop and implement project plans which include community engagement and communications plans for key projects					Project plans include communications and community engagement plans for key projects including: Future of SLSC project, Aireys to Eastern View structure plan, Saudi Arabian Asian Cup training camp, Jan Juc Creek Daylighting Project, Spring Creek Connections, 2015/16 Budget Development, Aquatic and Health Centre Engagement Project, Bells Beach Coastal Management Plan, Torquay North Children's Centre, Growing Winchelsea and Spring Creek Precinct Structure Plan.





















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
2.5 Enhanced community engagement Continued...	2.5.2 Establish a process for engagement with communities around contentious issues, particularly planning continued ...	2.5.2.2 Coordinate Council's community engagement					<p>Engagement coordination activities include:-</p> <ul style="list-style-type: none"> • Development and adoption of Communication and Community Engagement Strategy 2015-18 • Community engagement training delivered to 30 key staff • Design for an online engagement hub to coordinate Council's engagement activities • Establishing an internal engagement calendar • Community engagement planning held across departments and leadership group • Implementing online discussion forums, delivered by Our Say, to key projects • Communication and community engagement support provided for the following projects; Future of SLSC project, Aireys to Eastern View structure plan, Saudi Arabian Asian Cup training camp, Jan Juc Creek Daylighting Project, Spring Creek Connections, 2015/16 Budget Development, Aquatic and Health Centre Engagement Project, Bells Beach Coastal













Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
							Management Plan, Torquay North Children's Centre, Growing Winchelsea and Spring Creek Precinct Structure Plan.
2.5 Enhanced community engagement Continued...	2.5.2 Establish a process for engagement with communities around contentious issues, particularly planning continued ...	2.5.2.3 Provide support to the Aquatic Centre & Bells Beach Visioning taskforces					Both task forces completed their work, including their community engagement activities, prior to reporting to Council at the September Council Meeting. Bells Beach Taskforce continued to advise Council in the development of the detailed coastal management plan and continued to be supported. Aquatic Taskforce was re-engaged late in 2014/15 as Council embarks on the next stage of community consultation for an Aquatic and Health Centre
	2.5.3 Provide support to Councillors to actively engage with the community.	2.5.3.1 Review communication protocols/ processes and continue to update Councillors on upcoming community events and engagement opportunities					Councillors updated weekly on community events and engagement opportunities. Communication and engagement internal processes were developed during the year with a greater focus on social media as a communication tool, improved communication and engagement planning and enhancing staff skills in these disciplines.

















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
2.5 Enhanced community engagement Continued...	2.5.4 Closer engagement with community interest groups, including briefing to Council.	2.5.4.1 Continue to work with community groups and enable presentation to Council as required					Community groups continue to present to Council and represent on relevant issues. Examples year-to-date include; Bells Beach Taskforce, proponents and objectors of planning permits, Surf Coast Air Action, Winchelsea Gun Club and the Sporting Motor Cycle Club, All Abilities Advisory Committee, Environment and Rural Advisory Panel, Lorne Men's Shed stakeholders, Many community groups providing submissions to the 15/16 budget,
	2.5.5 Committed community interface by all Councillors across the shire.	2.5.5.1 Invite all Councillors to Surf Coast Shire Council events					Councillors are invited to Surf Coast Shire events through the Mayor and Councillors' Office.
	2.5.6 Report current community engagement (CE) activities (and opportunities) to Council.	2.5.6.1 Advise Council of community engagement activities					Councillors advised of community engagement activities, including those that are not driven by Council, on a weekly basis.
	2.5.7 Engage regularly with G21, State Government, Federal Government, and major industries.	2.5.7.1 Conduct at least 10 meetings per year with State and Federal members					26 meetings held during 2014 – 2015.
2.5.7.2 Ensure representation at all G21 board meetings						Attended 12 G21 Board meetings in 2014 - 2015.	













Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
2.5 Enhanced community engagement Continued...	2.5.7 Engage regularly with G21, State Government, Federal Government, and major industries continued ...	2.5.7.3 Implement Council's State Election Advocacy Plan and develop a longer-term advocacy framework					Council's state election advocacy plan implemented by November 2014. The Advocacy Framework Plan is adopted and implementation is underway.
Community							
3.1 Communities that plan for, and recover from, disasters.	3.1.1 Dedicate resources to provide effective and efficient planning for management of, and recovery from, disasters.	3.1.1.1 Allocate resources to enable the effective and efficient planning for management of, and recovery from, disasters					Council now has established an adequately resourced and skilled ongoing emergency management team that is working with other neighbouring municipalities, relevant state agencies and the community planning for the response and recovery from a wide range of potential disasters and/or emergencies. Council participated in a major exercise were also ran to test the preparedness of Council and other organisations.
	3.1.2 Establish and maintain working relationships with emergency services and relevant stakeholders to ensure preparedness in the event of an emergency.	3.1.2.1 Conduct four Municipal Emergency Management Planning Committee (MEMPC) meetings					All Municipal Emergency Management Planning Committee meetings were conducted as scheduled for the year, with additional meetings held on specific areas when required.













Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
3.1 Communities that plan for, and recover from, disasters continued ...	3.1.3 Complete Community Emergency Risk Assessment (CERA).	3.1.3.1 Develop relevant emergency sub plans based on identified risks in the CERA					All relevant emergency sub plans are in place and will be reviewed once the Community Emergency Risk Assessment (CERA) process is completed by the Municipal Emergency Management Planning Committee later in 2015.
	3.1.4 Incorporate, where appropriate, the 2009 Bushfire Royal Commission recommendations.	3.1.4.1 Undertake an annual audit of Victorian Bushfire Royal Commission recommendations and implement where appropriated					Audit complete, a number of recommendations from the Victorian Bushfire Royal Commission have been built into our ongoing Emergency Management Planning.
3.2 Quality services allocated according to need	3.2.1 Determine appropriate mechanisms to assess service need.	3.2.1.1 Deliver the community facility mapping project to assess use of each facility					The community buildings study is progressing. All of audits have been completed for Council owned and managed facilities. A draft report is currently being prepared and a report is scheduled for Council in early 2015.
		3.2.1.2 Complete design to deliver improvements to early years facilities in Anglesea					Project control group has been established, architect appointed and design work commenced. Construction tender will be awarded and work will commence in the second half of 2015 with the project to be completed in early 2016.





















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
3.2 Quality services allocated according to need continued ...	3.2.1 Determine appropriate mechanisms to assess service need continued ...	3.2.1.3 Confirm the service delivery model to deliver improvements to early years facilities in Torquay					Project control group and project charters established for the Torquay North Family and Children's Centre. A project exploring the range of operating models will commence in the second half of 2015 with a recommendation to Council in early 2016.
		3.2.1.4 Conduct a forum to understand service provision needs in less populated areas of the Shire					The Winchelsea service expo was held in May 2015 at Eastern Reserve. This event was highly successful with around 10 local and regional services exhibiting and promoting availability of services in Winchelsea. Around 200 people attended the event which was planned in partnership with ERCOM Committee of Management, Council and service providers. A township profile for Anglesea with be completed during 2015 - 2016.
	3.2.2 Develop service map to identify locations and types of services provided in each community.	3.2.2.1 Develop a health and wellbeing service map for Winchelsea					Mapping of allied health services has been undertaken in a partnership project with Barwon Medicare Local. Updating of the Winchelsea directory and making this available online is being completed by Growing Winch Inc.

















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
3.2 Quality services allocated according to need continued ...	3.2.3 Review Access and Inclusion Plan, Positive Ageing Strategy and Early Years Plan.	3.2.3.1 Review Access and Inclusion Plan, Positive Ageing Strategy and Early Years Plan					The Access and Inclusion Plan has been adopted by Council. Redevelopment of the Positive Ageing Strategy and Early Years & Youth Strategy is in final draft and expected to be presented to Council for adoption early in the new financial year.
3.3 Preservation of peaceful, safe and healthy environments	3.3.1 Continually monitor and evaluate the Local Government Act and relevant legislation to ensure a safe and peaceful community including residential amenity, safety in public places, community liveability.	3.3.1.1 Ensure Local Law No. 1 Community Amenity is consistent with the Local Government Act and relevant legislation					Cat controls in the Sands to be undertaken as broader review into the Sands occurs through Body Corporate. Updated dog regulation maps being finalised and opportunity to review dog controls at Pt Impossible.
	3.3.2 Dedicate resources to Community Impact Advisory Committees (CIAC) to manage events throughout the shire that impact on communities.	3.3.2.1 CIAC meetings held in Torquay, Anglesea and Lorne. An annual meeting will be held in Winchelsea prior to the Event season					CIAC Meetings attended in Lorne, Anglesea and Torquay as required. Winchelsea is not part of the 2014 - 2015 meeting schedule.













Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
3.3 Preservation of peaceful, safe and healthy environments continued ...	3.3.3 Strong limitations on gaming machines.	3.3.3.1 Completed					An application for increased gaming machines was reported to Council during 2013 – 2014. Council decision to oppose additional machines at Torquay Hotel overturned by the Victorian Commission for Gambling and Liquor Regulation (VCGLR). Council has requested review of gaming policy in future.
	3.3.4 Support established Community Houses and Men's Sheds.	3.3.4.1 Co-ordinate network meetings for Community Houses and work to establish a network for Men's Sheds					Coordination of the Community House meetings has been met for 2014/15. Ongoing meetings with Men's Shed groups as the need arise.
	3.3.5 Support volunteers.	3.3.5.1 Promote community grants to volunteer groups and support development of applications for funding					Two rounds of Small Grants are issued per year. Successful applications for Sep quarter reported to Nov 2014 Council meeting and the March round for 2015 have now been issued.
		3.3.5.2 Redevelop Council's community leadership program					During 2014 – 2015 the focus of the Casuarina Program was on delivering an All Abilities Youth Leadership Program. There were 13 young people who completed in a pathway to work program to build confidence and skills.
	3.3.5.3 Recruit a Volunteer Support Officer					A Volunteer Support Officer for Council has been appointed. The role took effect in April 2015 in a part time 2 day per week capacity.	

















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
3.3 Preservation of peaceful, safe and healthy environments continued ...	3.3.5 Support volunteers continued ...	3.3.5.4 Maintain compliance and induction requirements for volunteers					A Volunteer Support Officer for Council has been appointed. The role took effect in April 2015 in a part time 2 day per week capacity.
		3.3.5.5 Promote and recognise volunteering during National Volunteer week through volunteer week events					An event to acknowledge SCS Council volunteers was held in Volunteer week May 2015. The event was well attended and highly successful in celebrating the valuable contribution volunteers make to our organisation
	3.3.6 Annual monitoring and evaluation of the G21 Regional Health and Wellbeing Plan and Surf Coast Shire sub plan.	3.3.6.1 Prioritise and implement local and regional health and wellbeing plan actions including recommendations from the Winchelsea health and wellbeing project					Implementation of the health and wellbeing plan and Winchelsea health and wellbeing project is ongoing. A quarterly report to Council on the progress of this work will be provided. As part of the Winchelsea health and wellbeing project a range of activities and programs have been rolled out over the first half of 2015 including the Winchelsea service provider expo, bus stop breakfast, youth movie afternoon, service provider network and grow your own food workshops
		3.3.6.2 Report to G21 and Council on the progress of implementation of the Surf Coast Shire Health and Wellbeing Plan					Year one reporting to Council completed in November 2014. Year two reports were produced and adopted quarterly. A report to G21 Health and Wellbeing Pillar on the progress of the Surf Coast Health and













Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
							Wellbeing plan has been completed in the first half of 2015.
3.4 Building leadership and skills within the community	3.4.1 Encourage and provide leadership in delivery of projects, including Casuarina, to develop and enhance our community's leaders and leadership skills.	3.4.1.1 Redevelop and implement Council's community leadership program					During 2014 – 2015 the focus of the Casuarina Program was on delivering an All Abilities Youth Leadership Program. There were 13 young people who completed in a pathway to work program to build confidence and skills. Two participants have already started volunteering in the community as a direct result of this program.
	3.4.2 Encourage community participation in relevant activities.	3.4.2.1 Redevelop Council's community leadership program					During 2014 – 2015 the focus of the Casuarina Program was on delivering an All Abilities Youth Leadership Program. There were 13 young people who completed in a pathway to work program to build confidence and skills. The Youth Leadership Program encouraged young people to participate in their local communities.
	3.4.3 Build community cohesion through community noticeboards where Council can promote new initiatives and ask for ideas.	3.4.3.1 Use online forums to facilitate community debate and to seek community views on a range of topics					Our Say online engagement tool continues to provide forums for a range of projects and topics. Highlights include:- <ul style="list-style-type: none"> • Bells Beach Visioning and Coastal Management Plan • Growing Winchelsea. • Future of SLSC project.





















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
Infrastructure							
4.1 Allocation of infrastructure according to need	4.1.1 Perform an infrastructure needs assessment to provide clarity to the community on how a fair distribution of infrastructure will be achieved.	4.1.1.1 Deliver the community facility mapping project to assess use of each facility					The community buildings study is progressing.100%of the use audits have been completed for all Council owned and managed facilities. A draft report is imminent and expected to go to the Council briefing in August 2015.
4.1 Allocation of infrastructure according to need continued ...	4.1.2 Utilisation of community demographics to determine future infrastructure needs.	4.1.2.1 Deliver Growing Winchelsea project					Council adopted Growing Winchelsea Plan in May 2015. Prospectus for town being completed along with Implementation Committee being established.
	4.1.3 Identification of service needs for each community on a place based approach.	4.1.3.1 Implement priority actions from the Winchelsea Health and Wellbeing Plan					A range of activities and programs have been implemented over the first half of 2015 including the service expo, community food growing program, bus stop breakfast, Young people's movie day and the Winchelsea service provider's network. Consultation, engagement and evaluation activities are continuing and will inform future work.
4.2 Accessible and well maintained Council facilities	4.2.1 Ongoing review of maintenance service levels.	4.2.1.1 Review Building Maintenance Service Level Agreement					Service levels review completed. Alignment within Customer Request Module (CRM) authority in progress.

























Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
4.2 Accessible and well maintained Council facilities continued ...	4.2.2 Review of master plans for retail and community precincts to determine deficiencies.	4.2.2.1 Deliver Torquay Town Centre, Growing Winchelsea and Aireys Inlet Structure Plans					Growing Winchelsea project adopted May 2015 Council meeting. Aireys Inlet to Eastern View Planning for the Future project has completed 3 phases and document for exhibition being reported to July 2015 Council meeting. Torquay Town centre project has commenced with market analysis of opportunities in town centre being finalised.
		4.2.2.2 Continue to implement the next stages of the Community and Civic Precinct Master Plan					\$400K grant confirmed for \$1.4m project to construct Oval No. 2. Updated Master Plan prepared for Council's consideration and adopted in September 2014. Design work for the 2nd AFL oval has commenced with construction programmed to commence in late October / November. Detailed design and tender documentation is progressing.
	4.2.3 Ensure building codes are followed and improve accessibility.	4.2.3.1 Undertake Accessibility Audits					Audits have commenced. All public halls have been completed and funds allocated in the 2015/16 financial year to continue the audit program.





















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
4.2 Accessible and well maintained Council facilities continued ...	4.2.4 Complete Council facility audits to measure usage hours and people.	4.2.4.1 Undertake community facility mapping project to assess use of each facility					The community buildings study is progressing. 100% of the use audits have been completed for all Council owned and managed facilities. A draft report is currently being prepared with a detailed action plan for Council's consideration.
	4.2.5 Undertake planning for future hockey facilities within the shire.	4.2.5.1 Report on the outcome of the hockey feasibility study to Council					An outcome report for this study was reported to Council at its June meeting.
4.3 Enhance key rural and coastal roads, and transport options	4.3.1 Identify and prioritise key coastal / rural arterial road links.	4.3.1.1 Undertake Stage 1- data collection and gap analysis for the Network Operating Plan					Final report received 25 June 2015.
	4.3.2 Identify an arterial road link around Anglesea and Aireys Inlet communities.	4.3.2.1 Lobby Vic Roads to undertake a planning study on the potential link					Received a letter back from VicRoads 19 August 2014 confirming they do not support a bypass.
	4.3.3 Undertake an advocacy campaign to upgrade and fund roads that have significant traffic issues.	4.3.3.1 Lobby VicRoads on upgrades for the installation of traffic signals at the Surf Coast Highway / Beach Road intersection in Torquay.					Intersection was included as advocacy project for state election. Ran social media campaign over summer holidays. Presented to February G21 transport pillar. Council resolved at its 24 March 2015 meeting to transfer \$598,235 from the DCP to Beach Rd signals "if" the VicRoads TAC bid is successful. TAC funding to be announced in November 2015





















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
4.3 Enhance key rural and coastal roads, and transport options continued ...	4.3.3 Undertake an advocacy campaign to upgrade and fund roads that have significant traffic issues continued ...	4.3.3.2 Lobby VicRoads on upgrades for the upgrade to Anglesea Road between Waurin Ponds and Bellbrae.					Continue to raise with VicRoads at six monthly meetings. Have undertaken traffic modelling indicating the future need for this upgrade.
		4.3.3.3 Lobby VicRoads on upgrades for the upgrade to Great Ocean Road roundabout in Anglesea.					Funding of \$2.9M announced by State Government in May 2015 for roundabout upgrade.
	4.3.4 Public transport needs assessment with proposed solutions.	4.3.4.1 Lobby for the implementation of actions in the G21 Public Transport Strategy					G21 public transport strategy adopted and circulated. Continuing to lobby for actions identified. PTV presented to December G21 transport pillar on actions they are implementing in April 2015.
	4.3.5 Review / update current pathways / cycling strategy.	4.3.5.1 Undertake a desktop review Councils Pathway Strategy					Review undertaken for 2015/16 budget.
	4.3.6 Advocate for improved public transport along the coast and between towns.	4.3.6.1 Lobby for the implementation of actions in the G21 Public Transport Strategy					G21 Public Transport Strategy adopted and circulated. Continuing to lobby for actions identified. PTV presented to December G21 transport pillar on actions they are implementing in April 2015.
	4.3.7 Advocacy program on key external transport links into our shire.	4.3.7.1 Continue to lobby for identification of transit corridor between Armstrong Creek and Torquay.					Attend monthly Geelong Growth Area meetings where the transit corridor is an agenda item and continuing to lobby for this corridor.





















Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
4.3 Enhance key rural and coastal roads, and transport options continued ...	4.3.7 Advocacy program on key external transport links into our shire continued ...	4.3.7.2 Continue to lobby for investigation into a high speed transport link between the Geelong Ring Road and Surf Coast Highway to Torquay.					Met with VicRoads and Mt Duneed residents on 15 December and VicRoads confirmed a high speed link would not be undertaken as triggers not met. They will look at improvements to this corridor to address capacity issues.
	4.3.8 Identify a corridor of land for a potential future heavy vehicle by-pass for Winchelsea.	4.3.8.1 Consider broader issue of by pass as part for Growing Winchelsea project					Broad issue of a bypass referenced in the draft Growing Winchelsea report which was adopted by Council at May 2015 Council meeting.
Development & growth							
5.1 Protect productive farmland and support rural business	5.1.1 Work jointly with businesses to support grants for businesses to set up in regional Victoria.	5.1.1.1 Provide business support through the Economic development Unit to agricultural businesses as required.					Businesses supported through the provision of statistics, general information, grant assistance, linking with State or Federal organisations, linking to other council divisions to achieve the requested outcome/ information provision.
	5.1.2 Actively promote rural business development opportunities.	5.1.2.1 Deliver the Rural Hinterland Study.					Revised rural hinterland project has commenced with land audit being undertaken. Project Manager appointed and updated scope of project completed.
		5.1.2.2 Undertake a commercial feasibility analysis of a variety of farming types.					Revised rural hinterland project has commenced with land audit being undertaken. Project Manager appointed and updated scope of project completed.













Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
5.1 Protect productive farmland and support rural business continued ...	5.1.3 Develop and maintain a comprehensive map of productive farmland across the shire.	5.1.3.1 Develop a map of rural areas including edible landscapes.					Revised rural hinterland project has commenced with land audit being undertaken. Project Manager appointed and updated scope of project completed.
	5.1.4 Develop and maintain a set of principles and criteria to protect productive farmland.	5.1.4.1 Deliver the Rural Hinterland Study.					Revised rural hinterland project has commenced with land audit being undertaken. Project Manager appointed and updated scope of project completed.
	5.1.5 Investigate the development of small re-cycled water treatment plants for rural communities.	5.1.5.1 Work with Barwon Water to understand the viability of small re-cycled water treatment plants.					Investigation to be completed in 2015/16.
5.2 Encourage clean industry	5.2.1 Continue business facilitation and develop business support document for new businesses coming to the shire.	5.2.1.1 Support individual business applications. Promote industry development in Surfing, Agriculture, Tourism and Health and well-being sectors.					Ongoing assistance being provided to businesses including: Agriculture based operator; Retail based operators; Manufacturing & Exporting business; Tourism focussed business & Recreation based business.
		5.2.1.2 Develop Economic Indicators and Tourism data.					Surf Coast Economic Snapshot 2014 completed. Surf Coast Visitor Insights 2014 completed. New statistics page on website created.

























Quarterly progress by theme, objective, strategy and action with officer comments

Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
5.2 Encourage clean industry continued ...	5.2.2 Identify competitive advantages to attract the specific clean industry that we want to encourage.	5.2.2.1 Develop an Economic Development Strategy.					Surf Coast Economic Snapshot 2014 completed. Further work to be undertaken after July 2015. Surf Coast Visitor Insights 2014 completed. New statistics page on website created. Initial meetings held to develop the strategy and background research being completed.
5.3 Develop and grow sustainable year round tourism	5.3.1 Respond to the demand from identified destination marketing.	5.3.1.1 Support Great Ocean Road Regional Tourism Ltd to develop destination plans					Final Destination Action Plans for Lorne, Anglesea and Torquay completed by GORRT and noted by Council at its May Ordinary meeting. Marketing workshops held by GORRT attended by Council staff for the destinations.
	5.3.2 Facilitate product development	5.3.2.1 Conduct a tourism experience audit with Great Ocean Road Regional Tourism Ltd					Great Ocean Road Tourism have completed an audit and provided a report to Surf Coast Shire.
	5.3.3 Improve promotion of all community events & festivals across the shire.	5.3.3.1 Undertake a review of the marketing and promotion of events in the Surf Coast Shire					Internal review has commenced and will be completed by end of 2015 when this will connect to the event partnership program.
	5.3.4 Maximise the benefits of all events for community and business	5.3.4.1 Undertake a review of the marketing and promotion of events in the Surf Coast Shire.					Internal review has commenced and will be completed by the end of 2015 when this will connect to the event partnership program. Reviewed Event Grants Program Guidelines presented to Council at April Meeting.

Quarterly progress by theme, objective, strategy and action with officer comments













Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
5.3 Develop and grow sustainable year round tourism continued ...	5.3.4 Maximise the benefits of all events for community and business continued ...	5.3.4.2 Seek to host a national soccer team for its pre-Asian Cup training camp					A very successful Asian Cup pre-competition was held at Banyul Warri fields from 26th December to 2nd January 2015. Surf Coast Shire hosted the National team from Saudi Arabia and a number of objectives were delivered including: Generation of benefits for the local community - open training session held and junior clinic, Promotion of Surf Coast - an excellent Civic reception was held and cultural exchange of gifts received, along with promotional items such as a free gift and postcard to the Saudi Arabian contingent. A full evaluation of the visit was presented to Council in the quarter.
	5.3.5 Encourage collaboration with all tourism associations / operators to develop off-season tourism opportunities.	5.3.5.1 Support Great Ocean Road Regional Tourism Ltd to develop destination plans					Destination Action Plans completed for Lorne, Anglesea and Torquay in conjunction with GORRT and noted by Council at its May Council Meeting
5.4 Transparent and responsive land use and strategic planning.	5.4.1 Design guidelines that ensure new houses and businesses are energy efficient.	5.4.1.1 Completed					Complete Sustainable Design Guidelines reviewed and maintained and will be reviewed again every 2 years.

Quarterly progress by theme, objective, strategy and action with officer comments













Objective	Strategy	Action	September Status	December Status	March Status	June Status	Comment
5.4 Transparent and responsive land use and strategic planning continued ...	5.4.2 Utilise structure plans and planning processes to encourage a diversity of housing stock across the shire.	5.4.2.1 Deliver Growing Winchelsea Structure Plan and Place Making project					Council adopted Growing Winchelsea Plan in May 2015. Prospectus for town being completed along with Implementation Committee being established.
		5.4.2.2 Complete Torquay Town Centre Project					Consultant appointed, consultations completed, report provided. Report to inform the next phase of the project.
		5.4.2.3 Provide a report to Council on Affordable Housing.					Presentation provided to Council on affordable housing. Report to follow after July 2015.
	5.4.3 Investigate the use of case managers for planning applications to facilitate a more user friendly experience for all stakeholders.	5.4.3.1 Undertake a project that reviews the planning permit system from customer view point					The Customer focussed planning project has explored improving customer service in statutory planning and workshops have been completed and report prepared and distributed to team. Focus now on implementing actions in report and structure in 2015.
	5.4.4 Work collaboratively with the public and private sectors to increase educational and training opportunities.	5.4.4.1 Develop Economic Development Strategy					Initial meetings undertaken to develop scope. Economic data obtained, key pillar areas drafted. This project will be on hold until the Hinterland Strategy is completed due to it being a key informing document.
	5.4.5 Support cluster housing and shared land use through innovative land ownership.	5.4.5.1 Provide a report to Council on Affordable housing options					Presentation provided to Council on affordable housing options in August 2014.

Measures

















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
Environment							
1.1 Preserve and enhance the natural environment	1.1.1 Council compliance with relevant legislative requirements regarding invasive plants and animals.	Target = Roadside Weeds & Rabbit Control Plan implemented including rabbit and / or weed management work undertaken in at least 6 higher conservation reserves: Time frame = by 30 June 2017; Reported = annually					Amendments to pest plant and animal strategy drafted. Program on track to deliver targets.
	1.1.2 Increase in length of Council's high conservation roadsides that are maintained.	Target = 20% increase on 513km; Time frame = by 30 June 2017; Reported = annually					Amendments to pest plant and animal strategy drafted. Program on track to deliver targets.
	1.1.3 Number of high priority actions implemented from the revised Environmental Management Strategy.	Target = 4; Time frame = annually; Reported = annually					Priority action is to complete high level strategic land use planning map integrated with economic development and planning and development.

















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
1.2 Promote good carbon practice	1.2.1 The number of actions delivered from the Climate Change Strategy.	Target = 5; Time frame = annually; Reported = annually					Submitted application for federal government funding for solar panels on Council buildings; completed on-farm composting trials; delivered actions from edible landscapes program; developed organise waste diversion program at Jan Juc shops; continued to implement methane collection and treatment at Anglesea Landfill.
	1.2.2 Volume of methane gas capture at Anglesea landfill (cubic metres)	Target = Reduce the current volume estimate of CO2 by 20% for each rehabilitation stage on volumes @ 30 June 2013; Time frame - annually; Reported - annually					The 2012/13 base was 7,560 tonnes of CO2 generated at the landfill (no flare). In 2014/15 the estimated CO2 generated from the landfill was up to 8,030 tonnes, out of which 3,646 tonnes was flared. So we only produced 4,385 tonnes in 14/15 which is a reduction of 42% on 2012/13 base.
	1.2.3 Percentage of energy efficient street lights as a percentage of total street lighting.	Target = 1% increase annually in the percentage of energy efficient lights (EEL) we manage Time frame = annually; Reported = annually					Percentage of EEL to 30 June 2015 is 8.95% compared to 6.07% at 30/6/14 an overall increase of 2.88%.

















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
1.2 Promote good carbon practice continued ...	1.2.4 Number of recommendations implemented from the Energy Efficiency Audit.	Target = 3; Time frame = annually; Reported = annually					Smart Meters installed at all sites. Replaced light fittings at 2 sites. Replaced inefficient air conditioning units at 4 buildings. Installed auto shutdown system on air conditioners at 5 sites. Solar system survey priority plan completed for all major buildings. Quotes received awaiting Federal Government Grant funding approval.
	1.2.5 Increase in expenditure allocated to recycled materials used in road maintenance and construction.	Target = 20% increase per annum ; Time frame = annually; Reported = annually					In 2014/15 we spent \$14,300 on recycled products for road maintenance and construction which is a 79% increase on 2012/13 base.
	1.2.6 Number of viable carbon farming and carbon offset opportunities identified for Council	Target = 2; Time frame = by 30 June 2017; Reported = annually					No action proposed until new State and Commonwealth policies released.
	1.2.7 Research conducted and business case prepared on carbon farming opportunities for Surf Coast Shire.	Target = Business case prepared by March 2014; Time frame = annually; Reported = annually					Target not achieved. No action proposed until new State and Commonwealth policies released.





















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
1.3 Pursue alternative energies	1.3.1 Number of Council partnerships with community groups to reduce emissions, explore alternative energy options and/or adapt to climate change.	Target = 3; Time frame = by 30 June 2017; Reported = annually					With support from community groups, Council is submitting application for federal government funding for solar panels on Council buildings. On-farm composting trials completed. Delivering actions from edible landscapes program.
	1.3.2 Number of viable alternative energy opportunities identified.	Target = Business cases developed for three alternative energy opportunities by March 2014; Time frame = annually; Reported = annually					Submitting application for federal government funding for solar panels on Council buildings, on-farm composting trials completed, delivering actions from edible landscapes program.
1.4 Leadership in innovative environmental practices	1.4.1 Research conducted and business case prepared on carbon farming opportunities for Surf Coast Shire.						Duplicate measure refer 1.2.7
	1.4.2 Number of drinking water fountains installed.	Target = 3; Time frame = annually; Reported = annually					Fountains have been installed/upgraded at 5 locations with 2 more still to come.
	1.4.3 Initial energy efficiency retrofits are implemented at key council buildings.	Target = 3; Time frame = annually; Reported = annually					Installed motion sensor on lighting at 4 sites. Torquay & Lorne recreation centres have had LED lighting installed to stadium areas. Torquay Museum Lighting upgrade include in 2015/16 budget





















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
1.5 Protect public open space and green belts	1.5.1 Number of open space capital works projects annually that implement open space master plan actions.	Target = The CAPEX program for 2014/15 includes 4 new projects and three carried over from 2013/14. Timeframe = Annually; Reported = Quarterly					Total 10 Actions from masterplans for 2014 - 2015. 5 are complete, 3 are partially complete, and 2 have been held over to 15/16.
	1.5.2 Number of operational hours allocated to open space reserve maintenance and development.	Target = Number to be determined by LMS Audit process completed with Open Space Planning Committee; Time frame - by 30 June 2017; Reported = Quarterly					Audit process underway, estimate completion by August 2015. Open Space Strategy will also evaluate current level of service for each identified 'type' of open space and provide recommendations. Due for completion by end 2015
Governance							
2.1 Robust risk management framework and processes	2.1.1 Reduction in lost time workplace accidents and incidents annually.	Target = establish base line data; Time frame = annually; Reported = quarterly					Base line data for lost time injuries was established in 2013/14. Results for 2014/15 show a 25% increase in workplace incidents and hazards reported.
	2.1.2 Risks register statistics.	Target = establish base line data; Time frame = annually; Reported = quarterly					Updated data reported periodically to EMT and Audit and Risk Committee. At the end of the reporting period there were 94 risks in the Risk Register. Council's Top 10 Strategic Risks have been identified and endorsed by the Executive Management Team.

















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
2.1 Robust risk management framework and processes continued ...	2.1.3 Quarterly reporting of strategic risks.	Target = 4; Time frame = annually; Reported = quarterly					Serious risks are reported quarterly to the Audit and Risk Committee and Council. Achieved target of 4.
	2.1.4 Quarterly audit and risk committee meetings.	Target = Quarterly reporting to Audit & Risk Committee; Time frame = annually; Reported = quarterly					Audit and Risk Committee meetings are held as per the schedule.
	2.1.5 Number of Business Continuity Plan tests conducted annually.	Target = 1; Time frame = annually; Reported = annually					Four business interruption events occurred in the 2014-2015 financial year including a planned disaster recovery test of the phone system and three events affecting waste collection, and two power outages impacting the Delivered Meals Service and Civic Centre.
	2.1.6 Annual number of outstanding actions from the Business Continuity Plan exercise.	Target = 100% complete; Time frame = annually; Reported = quarterly					All actions identified in previous exercises have been completed.
2.2 High performing accountable organisation	2.2.1 Number of Council Plan key performance indicators completed.	Target = Reported to Council quarterly, Time frame = annually; Reported = quarterly					Progress in delivering Council Plan strategies and measures is reported to Council quarterly.

















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
2.2 High performing accountable organisation continued ...	2.2.2 Number of recommended high risk actions completed and outstanding from audits.	Target = implement responsive internal processes; Time frame = annually; Reported = quarterly					EMT reviews all quarterly risk management reports and provide to Audit and Risk Committee quarterly as a standing item.
	2.2.3 Number of completed service reviews.	Target = 12; Time frame = annually; Reported = annually					4 services have been reviewed using the current review process with results presented to Council in December 2014. A revised approach to service reviews is being considered which is aimed at delivering enhanced financial efficiencies.
	2.2.4.1 Customer service charter measures: Respond to all emails and letters within 10 business days of receipt.	Target = < 10 days; Time frame = annually, Reported = quarterly					Current systems are unable to provide data to report performance against this measure. Matter being addressed in 2015 – 2016 as part of the recently adopted Customer Service Strategy.
	2.2.4.2 Customer service charter measures: Respond to correspondence regarding statutory processes in line with legislative requirements and time frames	Target = < 7 business days; Time frame = annually; Reported = quarterly					Met target for 2014 – 2015.
	2.2.4.3 Customer service charter measures: Answer your call within 30 seconds.	Target = < 30 seconds; Time frame = annually; Reported = quarterly					Call response time for the quarter was 14 seconds for quarter 4. 15 seconds for the 14/15 year.





















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
2.2 High performing accountable organisation continued ...	2.2.4.4 Customer service charter measures: Respond to telephone messages within one business day.	Target = 1 business day; Time frame = annually; Reported = quarterly					Customer service staff returned calls on the day of receiving a message or the morning of the next day.
	2.2.4.5 Customer service charter measures: Conduct surveys to measure our performance.	Target = annually; Time frame = annually; Reported = annually					The results of the annual state-wide Community Satisfaction in Local Government Survey where presented to Council at the June Council Meeting.
2.3 Long term financial viability	2.3.1 Working capital ratio (current assets/current liabilities).	> 135% Budget KSA					March Quarterly forecast result 159% 30 June data will be available once financial statements complete (mid-Aug).
2.3 Long term financial viability continued ...	2.3.2.1 Number of KPI's achieved (Financial sustainability KPI's achieved in annual budget). Self-Financing (Net Operating Cash Flows / Underlying revenue).	Target = >=20% based on 2014/15 Budget; Time frame = annually; Reported = quarterly					March Quarterly forecast result 20%. June 30 data will be available once financial statements complete (mid-Aug).









Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
2.3 Long term financial viability continued ...	2.3.2.2 Number of KPI's achieved (Financial sustainability KPI's achieved in annual budget). Indebtedness (Non-Current Liabilities / own-sourced revenue)	Target = <=53% based on 2014/15 Budget; Time frame = annually; Reported = quarterly					March Quarterly forecast result 54%. June 30 data will be available once financial statements complete (mid-Aug).
	2.3.2.3 Number of KPI's achieved (Financial sustainability KPI's achieved in annual budget). Capital Replacement (Capital Expenditure / Depreciation)	Target = >=2.1 based on 2014/15 Budget; Time frame = annually; Reported = annually					March Quarterly forecast result 2.1. June 30 data will be available once financial statements complete (mid-Aug).
	2.3.2.4 Number of KPI's achieved (Financial sustainability KPI's achieved in annual budget). Renewal Gap (Renewal and upgrade expenditure / Depreciation)	Target = >0.8 based on 2014/15 Budget; Time frame = annually; Reported = annually					March Quarterly forecast result 0.8. June 30 data will be available once financial statements complete (mid-Aug).
	2.3.3 Underlying surplus.	Target = >= 5% based on 2014/15 Budget; Time frame = annually; Reported = quarterly					March Quarterly forecast result is 5%. June 30 data will be available once financial statements complete (mid-Aug).





















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
2.3 Long term financial viability continued ...	2.3.4 Council's debt management ratio is below 80%.	Target = < 60% Time frame = annually Reported = quarterly					March Quarterly forecast result is 44%. June 30 data will be available once financial statements complete (mid-Aug).
2.4 Transparency in decision making and access to information	2.4.1 Number of media releases.	Target = 150; Time frame = annually; Reported = quarterly					Total for 2014 – 2015 = 118. Whilst performance did not reach target for this measure transparency was supported through a range of additional social communication channels including Facebook, Twitter and increased website utilisation.
	2.4.2 Publication of Council meeting agendas & minutes to the internet.	Target = within one week of Council meeting; Time frame = annually; Reported = annually					Requirement met within the specified time frame.
	2.4.3 Number of Council meetings held outside Torquay.	Target = 3; Time frame = annually; Reported = annually					Meetings held in Anglesea, Lorne and Winchelsea (was brought forward to May 2014 to coincide with the Winchelsea Shire's 150th anniversary).
2.5 Enhanced community engagement	2.5.1 Number of followers on social media.	Target = Council web-site hits: 9,000; Twitter: 180 new followers; Facebook: 1,500 visits; Time frame = annually; Reported = annually					Communication is via multiple channels. Publications continue to be high quality with much positive feedback received. Use of digital channels continues to increase. Total Twitter followers = 2704 Total Facebook likes = 1507 Total twitter followers 2704 Up 30% 2014/15 trend results:

Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
							Total Web visits = 129,459 Up 35.9% New twitter followers 625 New Facebook likes 797 Total Facebook Likes Up 98%
2.5 Enhanced community engagement continued ...	2.5.2 Number of community input opportunities provided.	Target = >20; Time frame = annually; Reported = annually					115 community input opportunities in 2014/15 including:- <ul style="list-style-type: none"> • Arts Space Feasibility • Communications and Engagement Strategy • Community Building Study X 50 (one on one), • Playground consultations • Bells Task force, • Environment and Rural Committee • All Abilities Advisory Committee • Council meetings, • Budget consultations, • Youth strategy, • Open Space Strategy and • Positive Ageing Strategy
Community							
3.1 Communities that plan for, and recover from, disasters.	3.1.1 Number of times the Municipal Emergency Management Planning (MEMP) Committee meets annually.	Target = 4; Time frame = annually; Reported = annually					Meetings occurring. Target has been met.

















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
3.1 Communities that plan for, and recover from, disasters continued ...	3.1.2 Number of emergency exercises conducted or participated in.	Target = 1; Time frame = annually; Reported = annually					Participated in major exercise in Corangamite Shire in December 2014.
	3.1.3 Maintaining a Council Municipal Emergency Management Plan.	Target = Review plan annually or following an emergency where the plan has been utilised; Time frame = annually; Reported = annually					Revised Municipal Emergency Management Plan (MEMP) adopted by Council in October 2014.
	3.1.4 Maintaining a Council Municipal Fire Management Plan.	Target = Review plan by 30 December 2014. Time frame = annually; Reported = by 30 June 2017					Review complete Plan to be updated 2015.
3.2 Quality services allocated according to need	3.2.1 Resident satisfaction rating for service provision.	Target = Achieve an index mean for overall performance > 60; Time frame = annually; Reported = annually					The "Overall Performance" result in the annual state-wide Community Satisfaction in Local Government Survey was 66, an increase of 2 indexed points on 2014 results.
	3.2.2 Quality Assessment Ratings for Aged & Family Services.	Target = 100%; Time frame = annually; Reported = annually					All aged and family services programs have been assessed as compliant with regulatory requirements. Quality improvement plans continue to be implemented and reviewed quarterly.


















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
3.2 Quality services allocated according to need continued ...	3.2.3 Compliance with Regulations and Legislation for Aged & Family Services.	Target = 100%; Time frame = annually; Reported = annually					Service quality assessments have been completed and immediate compliance requirements fully implemented. Quality improvement activity is continuing
	3.2.4 Number of residents on waiting lists for services – Positive Ageing.	Target = 0; Time frame = annually; Reported = quarterly					<p>Council holds waiting lists for all council run services and sources some data on waiting lists for other services within the shire.</p> <p>Aged care services Home Care services have no current waiting list.</p> <p>Commonwealth Home care packages have approx. 25 people on the waiting list.</p> <p>Early Years Kindergarten has a waiting list for 3 year old children; all 4 year old children have been allocated a place. Family day care and occasional care services have waiting lists for under 3 year old children primarily</p> <p>We are aware of waiting lists for long day care however have not been able to source data on numbers of children waiting as these are all private services.</p>

























Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
3.3 Preservation of peaceful, safe and healthy environments	3.3.1 Percentage of resolved noise complaints annually.	Target = 90%; Time frame = annually; Reported = annually					97% completed. 31 out of 32 noise complaints received resolved year to date.
	3.3.2 Percentage of registered food premises inspected annually.	Target = 95%; Time frame = annually; Reported = annually					82% completed. 297 out of 362 registered premises inspected (including fixed, temporary and mobile food premises). This target is likely to be achieved in future because Council has allocated additional resources to this area.
	3.3.3 Number of delivered actions in G21 Regional Health and Wellbeing Plan and Surf Coast Shire sub plan	Target = Year 2 actions delivered; Time frame = annually; Reported = annually					To be reported as part of the health and wellbeing plan update
3.4 Building leadership and skills within the community	3.4.1 Number and variety of community leadership participation opportunities as defined by the Leadership Development Program approved by Council.	Target = 3; Time frame = annually; Reported = annually					<p>The Casuarina All Abilities Ability Youth Leadership Program was delivered over 5 sessions.</p> <p>Council partnered with Women with Disabilities Victoria to deliver a leadership program for women with a disability in our shire.</p> <p>A leadership program was also run internally for all Section 86 Committees totally over 50 participants.</p>
	3.4.2 Number of people who complete the Casuarina leadership	Target = 12; Time frame = annually; Reported =					13 people participated in the Casuarina All Abilities Youth Leadership Program.

















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
	training program.	annually					
Infrastructure							
4.1 Allocation of infrastructure according to need	4.1.1 Percentage of capital works program delivered by 30 June annually.	Target = 90%; Time frame = annually; Reported = annually					Data not yet available.
4.2 Accessible and well maintained Council facilities	4.2.1 Percentage of Council buildings in good condition (via condition audits).	Target = > 85%; Time frame = by 30 June 2017; Reported = annually					76 building audits were completed in 2014 - 2015; 95% of these are in good condition.
	4.2.2 Percentage of facility maintenance requests completed on time.	Target = > 90%; Time frame = Annually; Reported = annually					Currently achieving 88%. Measures being implemented to improve performance.
	4.2.3 Percentage of audited Council facilities compliant with physical accessibility.	Target = 80%; Time frame = by 30 June 2017; Reported = annually					21 building Audits completed; additional funding allocated in 2015/16 budget to continue program to complete all buildings by June 2017





















Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
4.3 Enhance key rural and coastal roads, and transport options.	4.3.1 Percentage of Council roads in good condition (via condition audits).	Target = > 90% sealed roads & > 75% unsealed roads; Time frame = annually; Reported = annually					Sealed Road in Good Condition = 95.37%, Unsealed Road in Good Condition = 92.43%.
	4.3.2 Increased length of pathways constructed across the shire.	Target = 650m new paths & 1600m new road bike lanes; Time frame = annually; Reported = annually					Total length of Completed Footpath = 5.2 km
	4.3.3 Increased length of sealed roads constructed across the shire.	Target = 600m new sealed roads; Time frame = annually, Reported = annually					Total Increased Length of Sealed Road = 2.5 km
	4.3.4 Length of road rehabilitations undertaken across the shire	Target = 50km; Time frame = annually; Reported = annually					21.46 km for Sealed Road and 33.61 km for Unsealed Road.
Development & growth							
5.1 Protect productive farmland and support rural business	5.1.1 Number of grant applications.	Target = 2: Time frame = annually; Reported = quarterly					Assisted more than 2 businesses in put together applications in a variety of industry sectors including agriculture, events.
5.2 Encourage clean industry	5.2.1 Percentage of clean industry development (floor area, business numbers).	Target = 10%; Time frame = by 30 June 2017; Reported = annually					Assisted a number of businesses in Agriculture, retail, accommodation, and commercial sectors. The final percentage is unknown.





Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
5.2 Encourage clean industry continued	5.2.2 Type of new clean industry development annually.	Target = alignment with state targets in various industry sectors; Time lines = by 30 June 2017; Reported annually					Subject to staff resources being available
5.3 Develop and grow sustainable year round tourism.	5.3.1 Number of new shoulder / off season events per year.	Target = > 4; Time lines = by 30 June 2017; Reported = annually					Event Grants Program launched on 8th December. Second round closed in June 2015; report to go to Council in August 2015. New events include Love Desire Riches, After Glow Run, Cadel Evans, and Eat Local.
	5.3.2 Number of day-trippers, domestic overnight and international visitors.	Target = 7.6 million visitors in total to the Great Ocean Road region; Timeframe = annually; Reported = quarterly					Target relates to Great Ocean Road region which extends beyond Surf Coast Shire. Statistics are now available for Surf Coast, which received 1.96 million visitors in 2014.
	5.3.3 Number of enquiries to Visitor Information Centres.	Target = 309,126; Time frame = annually; Reported = quarterly					Enquiries for 2014 -2015 totalled 300,439. This is despite Lorne Visitor Centre undergoing major renovation over a number of months for the Heritage Museum and Torquay undergoing renovations in June.

Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
5.3 Develop and grow sustainable year round tourism continued ...	5.3.4 Number of events listed on Events Victoria website.	Target = > 150 events listed per annum; Time frame = annually; Reported = annually					Councils Events website has now been linked to the Australian Tourism Development Warehouse which promotes the major events in Surf Coast and other areas. An events calendar exists on council's website which promotes community events and averages of 150 events at any time.
	5.3.5 Percentage of Surf Coast residents employed by the tourism industry.	Target = 14.6 % increase (3% increase in employment in the tourism sector); Time frame = annually; Reported = annually					Statistics indicate 15.6% of workforce is employed by the Tourism industry (Source RemPlan 2015)
	5.3.6 Number of Tourism members.	Target = 5% increase pa from 2013 base of 396; Time frame = annually; Reported = annually					Actively working with GORRT to secure new membership. GORRT advise the new structure is not based on a membership model but rather subscriptions. Most current list to June 2015 shows 396 businesses engaged
5.4 Transparent and responsive land use and strategic planning	5.4.1 Percentage satisfaction for land use planning related measures.	Target = 55%; Time frame = annually; Reported = annually					The 2015 Community Satisfaction in Local Government survey results are as follows:- <ul style="list-style-type: none"> • Planning & building permits 56 • Town Planning Policy 58
	5.4.2 Percentage completion of strategic planning work program.	Target = 70%; Time frame = annually; Reported = quarterly					80% complete. Rural hinterland and Torquay town centre projects had delayed start. All other projects are on track.

Quarterly progress by theme and measure with targets and supporting comments

Objective	Measure	Target	September Status	December Status	March Status	June Status	Comment
	5.4.3 Average number of gross processing days to issue a planning permit.	Target = 100; Time frame = annually; Reported = annually					May 2015 YTD = 119 days. Full financial year data available Sept 2015

Legend

Work in progress	Met or exceeded	Not met	No action planned 2013 -14