

SOUTH GIPPSLAND SHIRE COUNCIL

Organisational Performance Report

July to December 2017



*South Gippsland
Shire Council*



*South Gippsland
Shire Council*

9 Smith Street, (Private Bag 4)

Leongatha Victoria 3953

P. (03) 5662 9200

F. (03) 5662 3754

council@southgippsland.vic.gov.au

www.southgippsland.vic.gov.au

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Our Vision

South Gippsland Shire will be a place where our quality of life and sense of community are balanced by sustainable and sensitive development, population and economic growth.

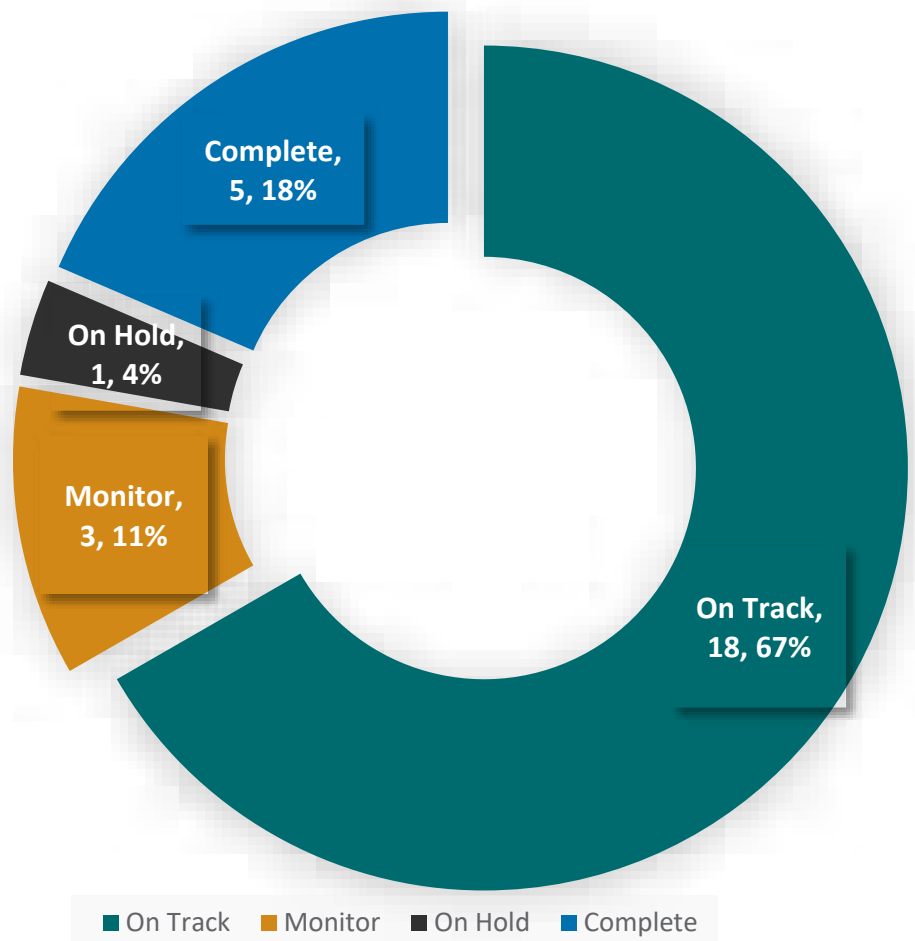


Council's Annual Plan Overview





South Gippsland Shire Council's 2017/18 Annual Budget and 2017–2021 Council Plan are reviewed annually and include key Strategic Outcomes, Objectives and Initiatives. A series of indicators are allocated to the four Outcomes of the Council Plan and progress against these indicators and service performance measures are outlined within this report.

The Council's Organisational Performance Report for the period July to December 2017 provides detailed reporting on Council's performance against the Annual Plan Initiatives, Strategic Planning, Financial Performance and Capital Works Programs.





This section summarises the most current results for the progress of Council in relation to outcome indicators and service performance measures in the Council Plan 2017–2021.



Guide to Progress Report

Indicator	Progress Title	Progress Detail
	ON TRACK	The progress performance for the indicator has achieved target. All elements of the indicator/project are on track.
	MONITOR	The progress performance for the indicator is close to target and is being monitored to achieve target. All elements of the indicator/project are improving to 'On-Track' or 'Completed' status.
	ON HOLD	Project has been placed on hold due to a set of circumstances or changes in legislation.
	COMPLETE	Project has achieved target and is completed. No further action is required.

Strategic Objective - Overall Performance

Progress Performance	ON TRACK 	MONITOR 	ON HOLD 	COMPLETE 
Strategic Objective 1 Strengthen Economic Growth and Prosperity 10 Initiatives	64% <i>7 Initiatives</i>	9% <i>1 Initiative</i>	0%	27% <i>3 Initiatives</i>
Strategic Objective 2 Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes 9 Initiatives	45% <i>5 Initiatives</i>	9% <i>1 Initiative</i>	0%	46% <i>5 Initiatives</i>
Strategic Objective 3 Improve South Gippsland's Built Assets & Value our Natural Environment 6 Initiatives	63% <i>5 Initiatives</i>	12% <i>1 Initiative</i>	0%	25% <i>2 Initiatives</i>
Strategic Objective 4 Enhance Organisational Development & Implement Governance Best Practice 2 Initiatives	33% <i>2 Initiatives</i>	0%	17% <i>1 Initiative</i>	50% <i>3 Initiatives</i>

Transforming South Gippsland

What has happened?

- Mayor and CEO met with Hon. Russell Broadbent, Danny O'Brien MLA and Melina Bath MLC advocating South Gippsland Shire Council's Priority Projects.
- Election of Mayor Councillor Brunt and Deputy Mayor Councillor Brown at the Special (Statutory) Meeting on 15 November 2017.
- Rating Strategy Steering Committee implemented in October 2017 as an advisory group to assist in developing a new rating strategy for the next four years.
- Six Gippsland councils were brought together to share ideas, experiences and discuss how councils can work together to further improve common systems and processes to better serve the Gippsland communities.
- Aged & Disability Services successfully attained Commonwealth Accreditation.
- A Caravan and Camping Park Committee established in September 2017 to provide strategic advice on Council's future caravan park management and investment options.
- Child Safe training provided to all staff and volunteers in response to legislation changes in Child Safe Standards.
- Bronze statue of Lennie Gwyther was officially unveiled in Leongatha's Centenary Park on 14 October 2017. At least 500 people were in attendance.

What is coming up?

- Continue to advocate to Federal, State and Local Government to support Council's Priority Projects.
- Council decision on the future of Aged & Disability Services.
- Council's *IT Disaster Recovery* facility is to be brought back in-house to deliver a more cost effective and efficient solution.
- Implementation of the Local Laws Mobility project will be supported to deliver streamlined processes and mobile working for increased efficiency.
- Children's Services Feasibility Study to commence for Loch, Mirboo North, Nyora, Poowong, Toora and Welshpool.

Council's

5 Priority Projects

Endorsed by Council July 2017

1

Leongatha Revitalisation Project

2

Great Southern Rail Trail Projects

3

Korumburra Revitalisation Project

4

Mirboo North Pool Refurbishment

5

East/West South Gippsland Public Transport Study

Advocacy & Consultation

Community Engagement

- Implemented the 'In The Know', a free subscription-based engagement newsletter that outlines all opportunities for community members to interact with Council's decision making processes. People can subscribe via Council's website.
- Prepared a number of advocacy flyers to support Council's strategic lobbying and to seek grant funding.

Local Roads to Market Program

- Council submitted an application to the State Government's *Local Roads to Market Program* to support reconstruction of the Ruby Arawata Road Bridge which was identified as a significant road project as it is over 100 years old and is deteriorating.

Transport Services

- Council supported a Notice of Motion to endorse the e-petition to the Victorian Legislative Council No. 42 *South Gippsland Bus Services* and wrote to the Hon. Jacinta Allen, Minister for Transport supporting the proposal improvements to local bus services.
- Council promoted the e-petition on Council's social media, at its offices and in local media.

Proposed Coastal Strategy

- Council supported an amended Notice of Motion to investigate the development of a *Coastal Strategy* and receive a report on the resources and timing for a strategy at the March 2018 Council Meeting.

Developing Employment Skills for Students

- Council staff, alongside other representatives from local businesses in South Gippsland, participated in a program aimed to encourage employment and develop interview skills for Year 10 students at Leongatha Secondary College.
- Engaged a Federation University student for six months under the University's Industry Placement Program.

What's Happened in our Local Townships

Strzelecki Ward

Tarwin Valley Ward

Coastal Promontory Ward

Korumburra

- Korumburra Community Hub - Council endorsed the Korumburra Railway Yards as the preferred location as part of Council's long-term financial plan.
- Proposed Sale of Council Land - Council resolved to proceed with the sale of 155-165 Commercial Street, 1 King Street and 28 Victoria Street Korumburra to facilitate the development of a full-line supermarket in Korumburra.

Leongatha

- Leongatha Railway Site - concept masterplan adopted by Council in December 2017. The masterplan includes multiple community benefits that would revitalise an important location in the region's centre.

Port Welshpool

- Port Welshpool Marine Precinct Plan - community members encouraged to provide feedback and make a submission to the proposed plan in December 2017.

Mirboo North

- Baromi Park has been allocated \$300,000 as part of the Community Capital Works Program to start work on the masterplan. Community consultation took place on 26 July 2017 to hear community feedback and ideas.

Foster

- Foster outdoor pool - community consultation via an online survey took place in September 2017 to gather feedback which will assist with the development of a new masterplan.

Bena

- Grant funding received under the Federal Government's *Bridges Renewal Program* for the bridge over the railway line on Bena Kongwak Road. The \$2.1M project will be funded by \$1.0M of grant funding, \$450,000 from VicTrack and Council contributing \$650,000.

Meenyan

- Re-construction of the car-park behind the Meenyan shops (known as Meenyan Commons) completed in December 2017. These works were largely funded by savings from the Black Spur section of the Rail Trail with a \$70,000 contribution from Council.

South Gippsland

A Travel Destination

Coal Creek Community Park

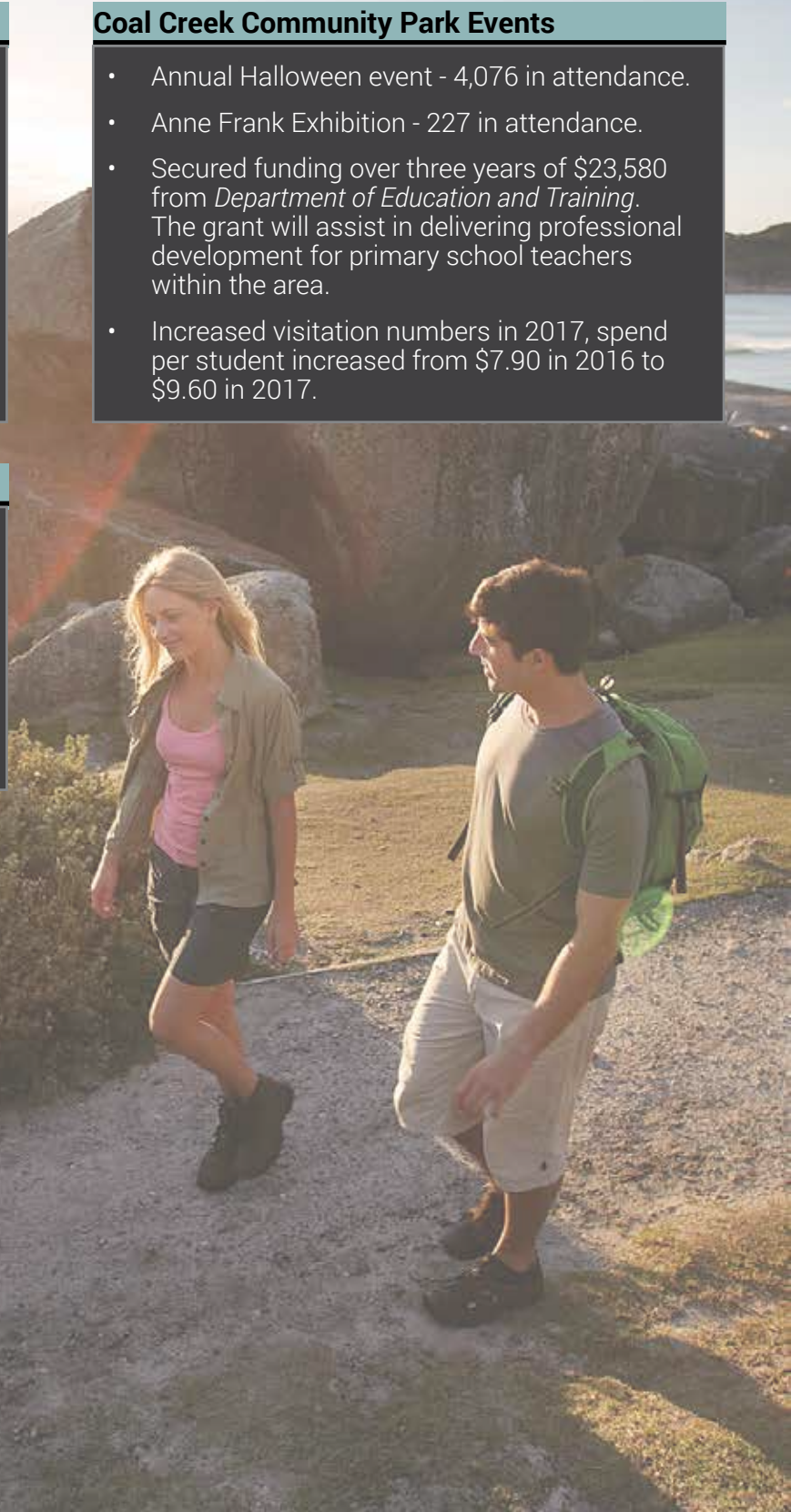
- The Economic Development and Tourism Team hosted a successful night with Dee Madigan presenting '*Why Creativity Matters in Marketing*' at Djinta Djinta winery. This was part of the annual Gippsland Small Business Festival Roadshow.
- Coal Creek Community Park and Museum (Coal Creek) received the *2017 Tidy Towns Cultural Heritage Award* for their interpretative display of the McQueen Family.

Coal Creek Community Park Events

- Annual Halloween event - 4,076 in attendance.
- Anne Frank Exhibition - 227 in attendance.
- Secured funding over three years of \$23,580 from *Department of Education and Training*. The grant will assist in delivering professional development for primary school teachers within the area.
- Increased visitation numbers in 2017, spend per student increased from \$7.90 in 2016 to \$9.60 in 2017.

Plans & Strategies Adopted

- South Gippsland Health and Wellbeing Plan 2017–2021 adopted to provide a strategic direction for a range of organisations and community groups to support health and wellbeing in South Gippsland.
- Domestic Animal Management Plan 2017–2021 adopted.



Strengthen Economic Growth & Prosperity

Objective Overview

A strong, resilient and growing regional economy with vibrant commercial precincts where businesses are supported and jobs created.

Our region's agriculture, value adding, food production and manufacturing sectors are promoted and supported, recognising that the diversity and strength of these industries is the major economic base of the Shire.

Attracting businesses, investments, tourism and new residents will grow the Shire.

A well-planned Shire that identifies areas for population growth, protects natural resources and agricultural land, guides development, considers climate change and encourages sustainable economic growth – all supported by appropriate infrastructure.

The unique character of our smaller towns is recognised and supported.

STRATEGIC OBJECTIVES

1.1 Develop a 'vision' for the future growth and development of the Shire in partnership with the community.

1.2 Identify Priority Projects and advocate to the State and Federal Governments for funding and support.

1.3 Develop a strategy to grow the Shire, attract investment and promote tourism consistent with the 'vision'.

1.3.1 Review and implement the Economic Development and Tourism Strategy to provide direction to support our businesses to grow, generate employment and pursue economic development and the attraction of visitors.

1.3.2 Undertake a review of residential, commercial and industrial land supply to ensure that it is adequate to support growth.

1.3.3 Support our diversified agricultural sector.

1.3.4 Investigate feasibility of further extensions and upgrades to the Rail Trails, particularly between Leongatha and Korumburra and explore opportunities to develop nationally significant trails.

1.3.5 Finalise South Gippsland's Branding Strategy that supports the regional 'Destination Gippsland' branding and use both brands to promote the Shire.

1.3.6 Progress the development of a business case to support the establishment of a multipurpose undercover 'Equestrian / Expo Centre' at Stony Creek.

1.4 Undertake a coastal study to explore opportunities for developing the Shire's coastal areas, while still protecting the coastline and environment.

Annual Initiatives

Year 1

Council Plan Indicator

At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements.

Chief Executive Office

Major Initiatives

Commence the development of a Vision 2040 for the Shire.

Chief Executive Office

Review the Economic Development and Tourism Study.

Economic Development and Tourism

Advocate for funding of Council's Bair Street Leongatha Priority Project development.

Economic Development and Tourism

Service Performance Indicator

- Council planning decisions upheld at VCAT

Local Government Performance Reporting Framework (LGPRF)

1

Initiatives

Identify and target 'Priority Projects' that are to be advocated to State and Federal Governments for funding support.

Economic Development and Tourism

Investigate feasibility of further extensions and upgrades to the Rail Trails, particularly between Leongatha and Korumburra and explore opportunities to develop nationally significant trails.

Infrastructure Planning and Infrastructure Delivery

Complete a review of the Municipal Strategic Statement.

Planning

Undertake a Population Growth Study.

Planning

Investigate protection of the Nyora sand resources.

Planning

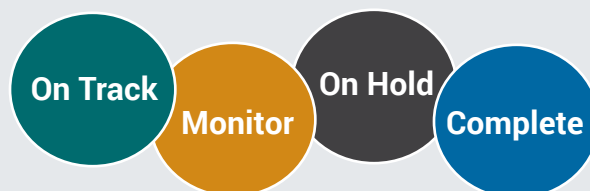
Progress the development of a business case to investigate in detail factors to be considered in the establishment of a multipurpose undercover 'Equestrian / Expo Centre' and provide a report to Council by 30 June 2018.




Infrastructure Planning

Commence the review of residential, commercial and industrial land supply in the Shire.

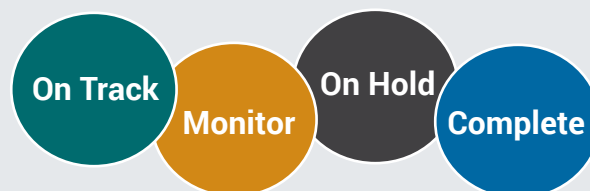
Planning

Progress Performance






Major Initiative			
Indicator	Action/Target	Progress Comment	Status
Commence the development of a Vision 2040 for the Shire. <i>Chief Executive Office</i>	Draft Community Vision endorsed by 31 December 2018.	<p>The Community Vision commenced with a number of preparation workshops conducted with Councillors in September to December 2017 to facilitate Council's objectives and Community Vision process.</p> <p>Council determined at a briefing to put the Community Vision on hold due to proposed legislative changes to the new <i>Local Government Act</i> the development of a Community Vision has been placed on hold. This project largely depends on the outcome of these changes to the new Act once legislated.</p> <p>The Minister for Local Government released the <i>Local Government Bill - Exposure Draft 2018</i> (Bill) for public comment on 12 December 2017. It is proposed the new Bill will be presented to the State Government in April/May 2018.</p>	
Review the Economic Development and Tourism Study. <i>Economic Development and Tourism</i>	<p>Regular meetings with the Steering Committee.</p> <p>Draft Strategy adopted by 30 June 2018.</p>	<p>Initial review, analysis and background research conducted in consultation with the Economic Development and Tourism Steering Committee.</p> <p>A revised Economic Development and Tourism Strategy is currently being prepared and will be presented to Council in February 2018 for adoption.</p> <p>The strategy highlights the objectives, priorities and action plan of Council for ensuring economic growth, development and attracting visitors and residents to South Gippsland.</p>	
Advocate for funding of Council's Bair Street Leongatha Priority Project development. <i>Economic Development and Tourism</i>	Advocacy approaches completed by 30 June 2018.	The Economic Impact Assessment has been completed. This assessment will support Council's advocacy for funding of the Bair Street, Leongatha project.	

Progress Performance




Initiatives			
Indicator	Action/Target	Progress Comment	Status
Identify and target 'Priority Projects' that are to be advocated to State and Federal Governments for funding support.	Priority Projects adopted by Council 30 June 2018.	Council identified and adopted in July 2017 its 2017/18 Priority Projects: <ul style="list-style-type: none"> Leongatha Revitalisation Project Great Southern Rail Trail Projects Korumburra Revitalisation Project Mirboo North Pool Refurbishment East/West South Gippsland Public Transport Study 	
Economic Development and Tourism			
Investigate feasibility of further extensions and upgrades to the Rail Trails, particularly between Leongatha and Korumburra and explore opportunities to develop nationally significant trails.	Business case to identify State Government funding streams and to be adopted by 30 June 2018.	<ol style="list-style-type: none"> Leongatha to Korumburra extension. Korumburra to Nyora extension. <ul style="list-style-type: none"> A meeting scheduled with the Cardinia Shire Council on 25 January 2018 to progress these two extensions. Preparation of a brief for the preliminary design of the bridge in Leongatha Railway Precinct has commenced. South Gippsland to Wellington link <ul style="list-style-type: none"> Wellington Shire Council are reviewing cost estimates. Business case completed. <p>Response received from VicTrack on 4 October 2017 addressing Council's enquiries in order to progress this Priority Project.</p>	
Infrastructure Planning and Infrastructure Delivery			
Complete a review of the Municipal Strategic Statement.	by 30 June 2018.	<p>Planning Scheme Review process commenced.</p> <p>Targeted community engagement with key user groups to occur.</p>	
Planning			
Progress the development of a business case to investigate in detail factors to be considered in the establishment of a multipurpose undercover 'Equestrian/Expo Centre' and provide a report to Council by 30 June 2018.	Business case to identify State Government funding streams and to be adopted by 30 June 2018.	<p>Council briefed on background and history of the <i>South Gippsland Regional Equestrian and Exhibition Centre proposal</i> on 20 September 2017.</p> <p>A Consultant brief undertaken in November 2017 to develop a detailed Business Plan. This will inform Council on potential outcomes of the work undertaken and the feasibilities of locations in early 2018.</p>	
Infrastructure Planning			

Initiatives

Indicator	Action/Target	Progress Comment	Status
Investigate protection of the Nyora sand resources. <i>Planning</i>	Complete with DELWP* a project that identifies the approximate extent of the sand resource and mechanism to protect economically important resource section by 30 June 2018.	Consultant has prepared background paper. Council is working with DELWP* on pilot project to protect the sand resource. <small>* DELWP - Victorian State Department of Environment, Land, Water and Planning</small>	
Commence the review of residential, commercial and industrial land supply in the Shire. <i>Planning</i>	Draft report presented to Council for review by 30 June 2018.	Data collection and analysis on residential, commercial and industrial land supply within the Shire commenced. This data analysis will form the basis of a report along with recommendations, to be presented to Council by 30 June 2018.	
Undertake a Population Growth Study. <i>Planning</i>	by 30 June 2018.	Data collation commenced and capacity of delivery of data via mapping programs investigated.	

COUNCIL PLAN 2017–2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements. <i>Executive Office</i>	At least one delegation annually	<ol style="list-style-type: none"> Mayor and CEO met with Hon. Russell Broadbent, Danny O'Brien MLA and Melina Bath MLC advocating South Gippsland Shire Council's Priority Projects. Negotiations continue with VicTrack with a view to secure the rail corridor between Leongatha and Nyora for Council's future use. 	

SERVICE PERFORMANCE INDICATOR

Percentage of council planning application decisions subject to review by VCAT that were not set aside



LGPRF Target
30% to 100%

FY 2016/17
50%

Jul - Dec 2017
75%

FY - Financial Year
LGPRF - Local Government Performance Reporting Framework

Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes

2

Objective Overview

A Council that listens and continues to involve its community in decision making and delivery of services and projects.

Support for the Arts and Culture sector and its role in both enhancing community identity and contributing to wellbeing, tourism and economic development.

Communities are supported by appropriate and relevant services.

A Council committed to act in ways that are compatible with human rights.

STRATEGIC OBJECTIVES

2.1 Update and implement strategies for 'Community Strengthening' and 'Engagement'.

2.1.1 Where appropriate support community groups to achieve projects they have ownership of and want to progress.

2.1.2 Investigate opportunities to consider a model for community self-determination to facilitate working in partnership with the community.

2.2 Review and update recreation, aquatic and the paths and trails strategies.

2.2.1 Review the Recreation Strategy.

2.2.2 Review and update the Paths and Trails Strategy to determine where regional and local connections are required.

2.2.3 Renew and maintain aquatic facilities in accordance with the Asset Management Plan and the Aquatic Strategy.

2.3 Update and continue to implement the Blueprint for Social Community Infrastructure so that services and the associated supporting infrastructure are planned, ready for business and population growth.

2.4 Implement the Arts and Culture Strategy and support growth of the sector.

2.5 Implement the Active Ageing Strategy.

2.6 Determine and implement the arrangements for the future Aged and Disability services provision, including advocating for those affected by Federal policy service delivery changes.

Annual Initiatives

Year 1

Council Plan Indicator

The effectiveness of efforts to gain State and Federal government funding for community projects will be measured by the number of grants submitted for funding and the number of grants announced, with the aim of 30 per cent of applications submitted to be funded.

Infrastructure Delivery

The effectiveness of efforts to support community groups to achieve their projects will be addressed through the annual review of the Community Grants Program and the number of applications submitted to Council on behalf of community groups.

Community Strengthening

Major Initiatives

Further investigate the proposed land exchange with the Returned Services League Sub-Branch Leongatha.

Infrastructure Planning

Commence implementation of the Arts & Culture Strategy.

Community Strengthening

Service Performance Indicator

- Number of active Library Members
- Number of visits to Aquatic Facilities in the Shire
- Number of children and aboriginal children attending Maternal Child and Health service

LGPRF

2

Initiatives

Municipal Public Health and Wellbeing Plan will be implemented with the community and other government funded agencies, and reflect community requirements and shared ownership of responsibilities.

Community Services

Update the 'Blueprint for Social Community Infrastructure - Community Facility Actions' and report to Council on the progress.

Community Strengthening and Infrastructure Planning

Review and update the Paths & Trails Strategy.

Infrastructure Planning

Implement the Active Ageing Strategy.

Community Services

Develop the Community Strengthening Strategy.

Community Strengthening

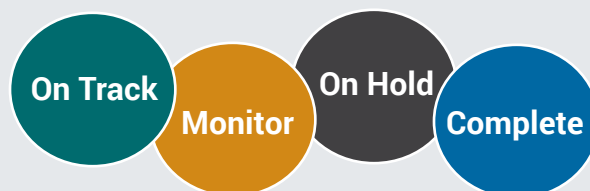
Develop the Engagement Strategy.

Executive Support and Community Information

Work with the MAV on initiatives for 'Community Empowering Decision Making Process.'

Chief Executive Office

Progress Performance



Major Initiative			
Indicator	Action/Target	Progress Comment	Status
Further investigate the proposed land exchange with the Returned Services League (RSL) Sub-Branch Leongatha.	Progress of discussions with RSL including options for staff relocation if necessary.	The Leongatha RSL have withdrawn its proposal in October 2017, therefore at this stage, this initiative will not progress.	

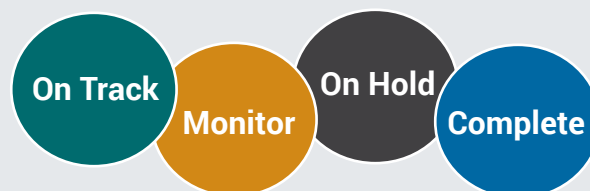
Infrastructure Planning

Commence implementation of the Arts & Culture Strategy.	<ul style="list-style-type: none"> Interim reporting provided to Council on strategy implementation. Arts & Events Officer appointed by 30 November 2017. Public Art Policy adopted to include the Art Collection. 	<ul style="list-style-type: none"> An online Arts & Culture newsletter is distributed weekly. An Arts & Events Officer was appointed in November 2017. A new seasonal South Gippsland Arts & Culture brochure developed. <p>Events were conducted in South Gippsland as follows:</p> <ul style="list-style-type: none"> Live Music performances supported in Tarwin Lower and Toora - 150 attendees Music Victoria regional visit hosted at Mossvale Park and Mirboo North in August 2017 No Drama project implemented with performances held in October 2017 - 200 attendees 	
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Initiative			
Indicator	Action/Target	Progress Comment	Status
Municipal Public Health and Wellbeing Plan will be implemented with the community and other government funded agencies, and reflect community requirements and shared ownership of responsibilities.	<ul style="list-style-type: none"> Plan adopted by 30 September 2017. Implementation Plan completed by reference group 30 November 2017. Report to Council on progress of Plan annually. 	<p>Council adopted the <i>South Gippsland Health and Wellbeing Plan 2017–2021</i> on 27 September 2017.</p> <p>A number of different community consultation processes occurred throughout 2017 such as online surveys, individual interviews with relevant stakeholders, staff consultations, community workshops and the Public Health and Wellbeing Reference Group.</p> <p>The plan sets out the broad strategic direction and priorities for planning to improve health and wellbeing within the Shire.</p>	

Community Services

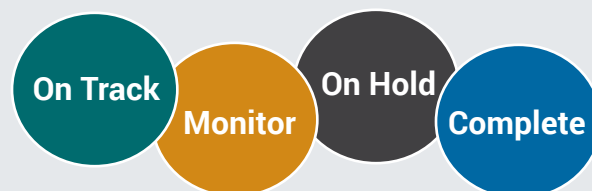
Progress Performance






Initiatives


Indicator	Action/Target	Progress Comment	Status
Update the 'Blueprint for Social Community Infrastructure - Community Facility Actions' and report to Council on the progress.	Report to Council on improvements to reduce and re-purpose Council buildings by 30 June 2018.	Blueprint review commenced. A Blueprint Review Working Group has been established with the first meeting held in December 2017. A draft revised document to be circulated in early 2018.	
Community Strengthening and Infrastructure Planning			
Review and update the Paths & Trails Strategy.	<ul style="list-style-type: none"> Strategy reviewed and presented to Council by December 2017. Community consultation conducted. 2017–2022 Paths and Trails Strategy adopted by 30 June 2018. 	<p>Councillors briefed in an open session to the public on 20 September 2017 in relation to the completed projects from the 2010 Paths and Trails Strategy.</p> <p>The session discussed the revised Draft 2017–2022 Paths and Trails Strategy which aims to create connections between towns, points of interest and other destinations. It focuses on the Great Southern Rail Trail as being the 'spine' trail for the region and aims to have other paths and trails connecting as 'spurs'</p> <p>The Draft Strategy was placed on public exhibition on 9 October 2017 calling for submission from the public by 6 November 2017. Public submissions from this process are being reviewed and considered.</p> <p>The Draft Strategy is expected to be presented to Council for final adoption at the 28 February 2018 Ordinary Meeting of Council.</p>	
Implement the Active Ageing Strategy.	<ul style="list-style-type: none"> Implementation Plan completed by reference group 30 November 2017. Report to Council on progress annually. 	<p>Extensive consultation with community and Aged Care facilities was completed in October 2017.</p> <p>Council were briefed on the Active Aging Strategy Implementation in November 2017. The actions set out in the Plan are governed by the Active Retirees Advisory Committee and supported by activities of Aged Care Services from across our local government area. The plan sets out the broad strategic direction and priorities for Aged Care Facilities and the community.</p> <p>The implementation of the plan will commence in the 2018/19 financial year.</p>	

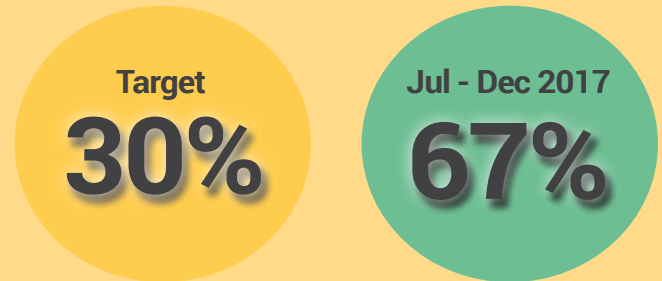
Progress Performance



Initiative			
Indicator	Action/Target	Progress Comment	Status
Develop the Community Strengthening Strategy. <i>Community Strengthening</i>	Strategy to be developed in conjunction with volunteers and community networks and presented to Council by 31 May 2018.	<p>Progress update on the development of the Strategy communicated to Councillors on 18 October 2017. A revised Strategy 2017–2021 is to be presented to Council early in 2018 for final endorsement by end of May 2018.</p> <p>Officers continue to obtain feedback from Council's 800 plus volunteers, Section 86 Committees, formal Advisory Committees and key networks such as Towns and Districts Association Network, South Gippsland Arts Network and Men's Shed Association.</p> <p>A Towns and Districts Association meeting took place on 5 December 2017.</p>	
Develop the Engagement Strategy. <i>Executive Support and Community Information</i>	by 30 June 2018.	<p>Initial planning and information gathering progressed.</p> <p><i>Engagement Strategy</i> draft to be created in early 2018, for adoption by Council by June 2018.</p>	
Work with the MAV on initiatives for 'Community Empowering Decision Making Process.' <i>Chief Executive Office</i>	by 30 June 2018.	Contact to be made in early 2018 with MAV to progress initiative.	

COUNCIL PLAN 2017–2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
Number of grants submitted to State and Federal governments for community projects. <i>Community Services</i>	30 per cent of applications submitted to be funded.	67 per cent of assessed applications have been approved for funding as at 31 December 2017. <ul style="list-style-type: none"> • Approved applications - 4 • Not Approved applications - 2 • Pending Applications - 7 	



The effectiveness of efforts to support community groups to achieve their projects will be addressed through the annual review of the Community Grants Program and the number of applications submitted to Council on behalf of community groups.

Number of applications submitted to Council on behalf of community groups.

Council funded \$156,415 in the Community Grants Program. All applications were assessed under these programs and categories:

- Small Grants Program;
- Emergency Grants Program;
- Community Grants Program categories;
- Minor Projects and Equipment;
- Celebrations, Festivals and Events;
- Major Projects; and
- Planning and Development Studies.

The number of applications is outlined below.

Community Services



SERVICE PERFORMANCE INDICATOR

Percentage of municipal population that are library members



**Active
Library
Members**

LGPRF Target

**10% to
40%**

FY 2016/17

21%

Jul - Dec 2017

21%



**Visits
Aquatic**
Number of visits to
aquatic facilities

Number of visits to aquatic facilities per head of municipal population

LGPRF Target

1 to 10

visits to aquatic facilities

FY 2016/17

6.0

visits to aquatic facilities

Jul - Dec 2017

2.0

visits to aquatic facilities



**Maternal
Child Health**
Number of children
enrolled

Percentage of children enrolled who participate in the MCH service

LGPRF Target

**70% to
100%**

FY 2016/17

76%

Jul - Dec 2017

61%



**Maternal
Child Health**
Number of Aboriginal
children enrolled

Percentage of Aboriginal children enrolled who participate in the MCH service

LGPRF Target

**60% to
100%**

FY 2016/17

67%

Jul - Dec 2017

55%

The comparative data for MCH is low, due to the six month figures of attendance being assessed against full year total of children enrolled

Improve South Gippsland's Built Assets & Value our Natural Environment

3

Objective Overview

Our infrastructure is well-maintained and our asset management practices ensure they are sustainable and fit for purpose.

Council encourages sustainable practices, seeks to reduce its carbon footprint and diverts a greater proportion of its waste away from landfill.

Council seeks to protect and enhance the natural environment.

Revitalisation of our major commercial precincts will be encouraged through infrastructure and streetscape renewals.

STRATEGIC OBJECTIVES

3.1 Improve management of roads and roadsides through enhanced operational practices, increased funding and continued advocacy to VicRoads.

3.1.1 Implement the Footpath Extension Program.

3.2 Facilitate community and business renewable energy programs and sustainable practices to reduce the Shire's carbon footprint.

3.2.1 Waste Management and Sustainability strategies implemented.

3.3 Promote a safe and healthy community through our municipal public health programs, Emergency Management Plans and regulatory activities that meet our statutory obligations.

3.3.1 Establish a Council Committee to review the implementation of Council's 'Compliance and Enforcement Policy', and that it seeks appropriate input from the general public and from people who have had concerns with Council's enforcement of the Policy.

3.3.2 Develop educative tools and processes to assist community members understand the Planning and Enforcement processes.

3.4 Undertake a review of the Council's Building Portfolio to ensure it meets community needs.

3.4.1 Council to receive a report on the use of Design Panels for major projects and other development in the municipality.

3.5 Review the Strategic Land Review Project in regard to public open spaces in Venus Bay.

3.6 Advocate to Parks Victoria, DELWP and other relevant stakeholders to improve access, parking, safety and user-friendliness of beaches, State and National Parks, conservation areas and natural assets.

3.6.1 Undertake an investigation of caravan parks and camping grounds at Sandy Point.

3.7 Council to play an advocacy role for townships that demonstrate 70% or greater community support, for sewerage infrastructure.

Annual Initiatives

3

Year 1

Council Plan Indicator

The readiness to make the most of government funding opportunities will be measured by the number of investment-ready projects prepared, with the aim of at least two ready at any time.

Infrastructure Delivery

Kerbside collection waste diverted from landfill, will be monitored in accordance with LGPRF.

Infrastructure Planning

Major Initiatives

Scope a Korumburra Revitalisation Project that considers the Town Centre Framework Plan, Streetscape Master Plan, future Community Hub Library, railway land and station uses.

Planning

Service Performance Indicator

- Community satisfaction with sealed local roads (*Reported annually in 2017/18 Annual Report*)
- Kerbside collection waste diverted from landfill
- Number of successful animal management prosecutions
- Number of critical and non-compliance outcome notifications to food premises

LGPRF

Initiatives

Progress the planning for the development of the Korumburra Railway Station.

Community Strengthening and Infrastructure Planning

Leongatha Railway Station Precinct Master Plan finalised and presented to Council.

Community Strengthening and Infrastructure Delivery

Successful implementation of the waste water compliance program, which protects public health and amenity and supports sustainable development in the Tarwin Potable Water Supply Catchment.

Regulatory Services

Review the Significant Tree Register and investigate the introduction of a Vegetation Protection Overlay.

Community Strengthening and Planning

Review and update the Open Space Strategy and present to Council.

Planning

Progress Performance



Major Initiative			
Indicator	Action/Target	Progress Comment	Status
Scope a Korumburra Revitalisation Project that considers the Town Centre Framework Plan, Streetscape Master Plan, future Community Hub Library, railway land and station uses.	Present a plan to the community for consideration by February 2018.	<p>The Korumburra Railway Yards adopted as the preferred location for the Korumburra Community Hub at the Ordinary Meeting of Council December 2017.</p> <p>Project 'next steps' to be coordinated by Council's major projects officer in collaboration with the Planning Department.</p>	

Planning

Initiative			
Indicator	Action/Target	Progress Comment	Status
Progress the planning for the development of the Korumburra Railway Station.	Report to Council to support the business case and negotiations with VicTrack to lease the station building.	<p>VicTrack identified Korumburra station in it's 2018/19 annual budget for works component.</p> <p>Korumburra Station Working Group continues to progress the plans.</p>	

Community Strengthening and Infrastructure Planning

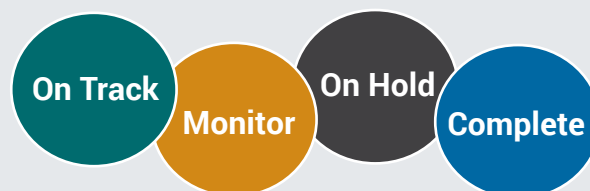
Leongatha Railway Station Precinct Master Plan finalised and presented to Council.	by 30 June 2018.	<p>Precinct Master Plan (draft) adopted at the December 2017 Ordinary Meeting of Council.</p> <p>Further investigation required on the location of key land uses within the precinct before a final plan is adopted by Council.</p>	
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Community Strengthening and Infrastructure Delivery

Successful implementation of the waste water compliance program, which protects public health and amenity and supports sustainable development in the Tarwin Potable Water Supply Catchment.	by 30 June 2018.	Progress delayed due to resignation of Wastewater Compliance Officer.	
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Regulatory Services

Progress Performance



Initiatives			
Indicator	Action/Target	Progress Comment	Status
Review the Significant Tree Register and investigate the introduction of a Vegetation Protection Overlay.	Brief Council on implementation options for the Significant Tree Register by 30 June 2018.	Sustainability team in conjunction with volunteers completed inspections of trees to confirm status and condition which has been updated on the Significant Tree Register.	
<i>Community Strengthening and Planning</i>		A report to Council with recommendations for a planning scheme amendment will be completed in 2018 for adoption no later than 30 June 2018.	
Review and update the Open Space Strategy and present to Council.	Council Report on the Open Space Preliminary Report for adoption 30 June 2018.	Project scoping completed and data analysis commenced. Community engagement plan being prepared.	
<i>Planning</i>		Open Space user feedback will be important in driving this project.	

COUNCIL PLAN 2017–2021 INDICATOR			
Indicator	Action/Target	Progress Comment	Status
Number of investment ready projects prepared for government funding.	Minimum of two projects ready at any time	Eleven shovel ready projects as follows: 1. Toora Boat-Ramp Dredging Project 2. Leongatha Splash Hydrotherapy Pool 3. Ruby Arawata Road Bridge, Ruby 4. Great Southern Rail Trail - Welshpool to Hedley 5. Coal Creek Black Diamond Mine Entry Upgrade 6. Agnes River Road Bridge 7. Mirboo North Transfer Station 8. North Poowong Road 9. Simons Lane, Leongatha South 10. Henrys Road, Nyora 11. Numerous guardrail and footpath projects	
<i>Infrastructure Delivery</i>			
Kerbside collection waste diverted from landfill.	Target range - 20 per cent to 60 per cent	Quarter 1 - July 2017 - December 2017 • Waste diverted - 52 per cent • Recycling - 1,083 tonnes • Green waste - 1,070 tonnes	
<i>Infrastructure Planning</i>			

SERVICE PERFORMANCE INDICATOR



Waste Diverted from landfill

Percentage of garbage, recyclables and green organics diverted from landfill

LGPRF Target
20% to 60%

FY 2016/17
51%

Jul - Dec 2017
52%



Animal Management Number of cat & dog prosecutions

Number of cat & dog prosecutions charges that result in a prosecution

LGPRF Target
<50
cat & dog prosecutions

FY 2016/17
9.0
cat & dog prosecutions

Jul - Dec 2017
6.0
cat & dog prosecutions



Food Compliance percentage of compliance

Percentage of critical and major non-compliance outcome notifications

LGPRF Target
60% to 100%

CY 2016
100%

CY 2017
100%

CY - Calendar Year - this indicator is calculated from 1 January 2017 to 31 December 2017

Enhance Organisational Development & Implement Governance Best Practice

4

Objective Overview

Council will focus on becoming a more responsive, innovative, productive and effective organisation that follows best practice in transparency and governance and continually improves delivery of services and projects.

Councillors will work with the organisation, community and other levels of government for the benefit of the Shire.

Council will explore ways to share services between partners and will work with communities to deliver cost effective facilities and services.

STRATEGIC OBJECTIVES

4.1 Develop Digital Strategies for Council and the Community.

4.2 Actively pursue continuous improvement and innovation, consider best practice and encourage the creation of higher valued services.

4.2.1 Increase transparency through more items being held in open Council Meetings and communicating more clearly the reasons behind decisions.

4.2.2 Enhance customer service experiences through the development of a continuous feedback and improved customer service system.

4.2.3 Enhance staff skills, capabilities and wellbeing through the implementation and ongoing development of SGSC people.

4.3 Work in partnership with the Chief Executive Officer and senior staff to develop a four year Rate Reduction Strategy, to reduce the rate burden by 3 per cent through improved innovation and productivity savings, streamlining the administrative structures and processes, through improved Business Unit performance and economic growth.

Annual Initiatives

4

Year 1

Council Plan Indicator

Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions, in line with our Public Presentation Policy and report on participation rates.

Innovation and Council Business

Council decisions made at meetings closed to the public will be monitored in accordance with LGPRF.

Innovation and Council Business

Councillor attendance at Council meetings will be monitored in accordance with LGPRF.

Innovation and Council Business

Productivity savings identified and reported annually.

Chief Executive Office

(Reported annually in 2017/18 Annual Report)

Major Initiatives

Continue involvement in the Gippsland Local Government Network Shared Services Project.

Corporate and Community Services

Initiatives

Continue to pursue the internal Business Integration Systems Architecture Project to streamline organisational efficiencies, get teams working more effectively together and achieve better outcomes for our customers.

Innovation and Council Business

Service Performance Indicator

- Community satisfaction with Council decisions in the interest of the community

LGPRF


(Reported annually in 2017/18 Annual Report)



Progress Performance



Major Initiative

Indicator	Action/Target	Progress Comment	Status
Continue involvement in the Gippsland Local Government Network (GLGN) Shared Services Project.	Explore the opportunities for a pilot project between two or more Councils.	Updates on progress and project savings initiatives were presented to Council in November and December 2017.	

Corporate and Community Services


Continue to pursue the internal Business Integration Systems Architecture Project to streamline organisational efficiencies, get teams working more effectively together and achieve better outcomes for our customers.	Development of Business Integration Systems.	Project is on hold while the GLGN Shared Services project continues to be investigated and progressed.	
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Innovation and Council Business



Council Plan & Service Performance

COUNCIL PLAN 2017–2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
<p>Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions.</p> <p><i>Innovation and Council Business</i></p>	<p>Public presentation sessions will be available for community members to participate in as per the Council's <i>Public Participation Policy</i>.</p>	<p>Each month, Council provides a range of opportunities for community members to engage directly with Councillors by making public presentations, submissions or asking agenda topic questions.</p> <p>A new centralised Expression of Interest for public presentation process via Council's website established, allows for prompt delivery and responses.</p> <p>Public presentations for this six months: (breakdown available on next page):</p> <ul style="list-style-type: none"> • Submitted Questions - six questions related to Agenda Topics and responded to in Council Minutes • Presenters - 32 people • Speakers - 42 people • Public attendance at Council Meetings and Open sessions - 198 people 	
<p>Council decisions made at meetings closed to the public will be monitored in accordance with the LGPRF.</p> <p><i>Innovation and Council Business</i></p>	<p>Target as per guidelines - < 30 per cent.</p>	<p>Three per cent of all resolutions were in closed session. These items were closed due to matters that may prejudice the Council or any person or a personnel matter.</p> <p>Council decisions closed to the public continues to be within target of less than 30 per cent.</p>	
<p>Councillor attendance at Council meetings will be monitored in accordance with LGPRF.</p> <p><i>Innovation and Council Business</i></p>	<p>Target as per guidelines - > 80 per cent.</p>	<p>Councillor attendance at open and special meetings for the period July 2017 to December 2017 was 99 per cent. Only one Councillor was unable to attend an Ordinary Meeting of Council due to an approved leave of absence request.</p>	
<p>Productivity savings identified and reported annually.</p> <p><i>Chief Executive Office</i></p>	<p>Savings identified annually.</p>	<p>Continued progress with GLGN Shared Services Business Case to identify efficiencies and potential savings.</p>	

SERVICE PERFORMANCE INDICATOR

Public Presentations made to Council

- Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions.

Refer to South Gippsland Public Participation Policy

	Presenters	Speakers	Public Attendance
Jul-Aug	6	7	34
Sep-Oct	13	19	107
Nov-Dec	13	16	57

SERVICE PERFORMANCE INDICATOR



Percentage of council resolutions closed to the public

LGPRF Target
<30%

FY 2016/17
7.4%

Jul - Dec 2017
3.0%



Percentage of attendance at council meetings by Councillors

LGPRF Target
>80%

FY 2016/17
95%

Jul - Dec 2017
99%

Financial Performance

Year to Date Financial Performance (Actual vs. Budget)

Operating Performance	Year to Date Actuals \$'000 Performance	Year to Date Budgets \$'000	Variance \$'000
Recurrent Income	30,466	29,041	1,424
Recurrent Expenditure	28,835	31,176	(2,341)
Operating Result	1,631	(2,135)	3,766

Capital Expenditure	Year to Date Actuals \$'000 Performance	Year to Date Budgets \$'000	Variance \$'000
Expenditure	3,682	5,676	1,994

Year to date operating result is a \$1.63M surplus which is \$3.77M favourable compared with the year to date budget projection of \$2.1M deficit.

The majority of the favourable income variance is primarily due to receiving Roads to Recovery Grant in advance which was anticipated to be \$1,133,181.

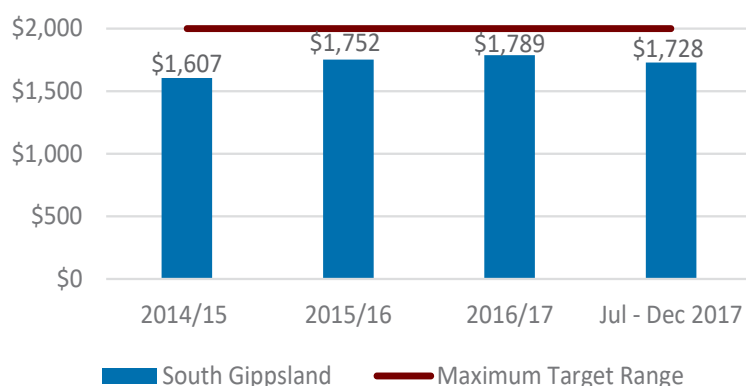
The majority of the favourable recurrent expenditure is due to carrying forward expenditure on the Long Jetty Restoration project \$971,620, Re-sheet program behind schedule \$444,006, Plant purchases less than anticipated \$154,570, Fleet Operating costs down due to less vehicles \$67,516, Building Operational works timing differences \$60,255, Korumburra Showground slightly behind schedule \$252,587 and Leongatha Football & Netball Club - court development is yet to commence as at end of December 2017 \$120,000.

Capital spending year to date is \$3.68M which is \$1.99M behind the year to date budget of \$5.67M.

Efficiency

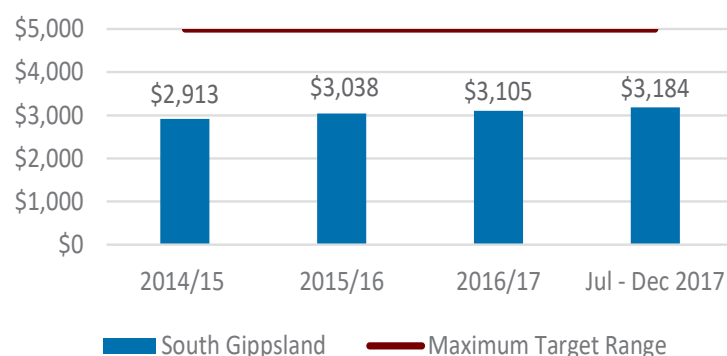
Average residential rate per residential property assessment

Average rates charged for each residential property



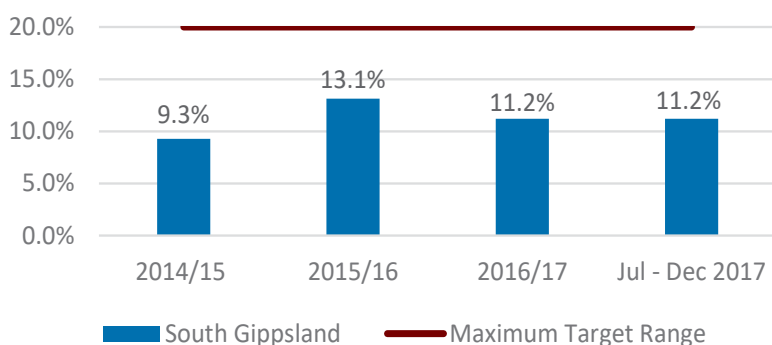
Expenses per property assessment

Council expenditure for each property



Percentage of staff turnover

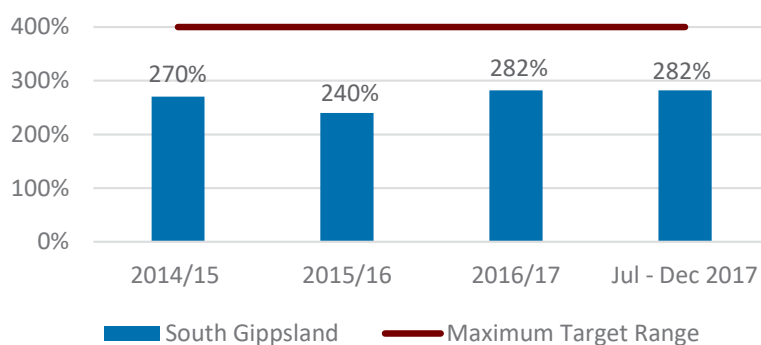
Number of staff resignations and terminations divided by the average number of staff employed for the year



Liquidity

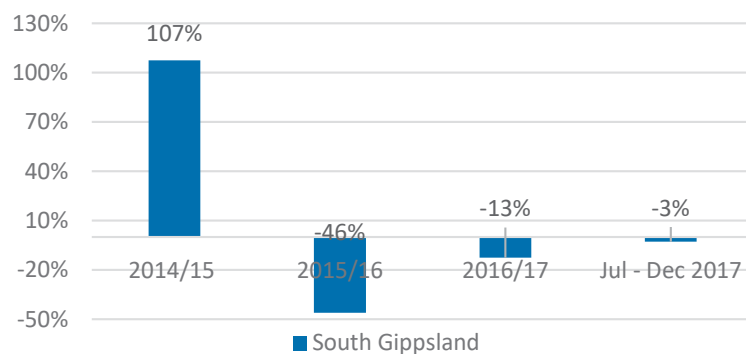
Current assets as a percentage of current liabilities

Value of current assets at the end of the year (i.e. assets that can easily be converted to cash within 12 months) divided by the value of current liabilities at the end of year (i.e. obligations due or payable by cash within the next 12 months)



Unrestricted cash as a percentage of current liabilities

Amount of cash at the end of the year which is free of restrictions divided by the value of current liabilities at the end of year (i.e. obligations due or payable by cash within the next 12 months)



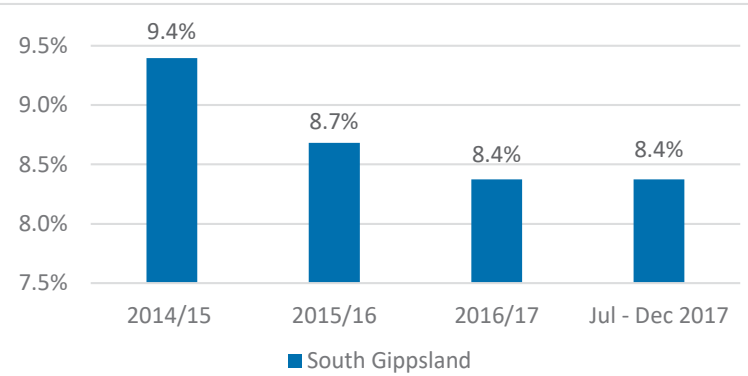
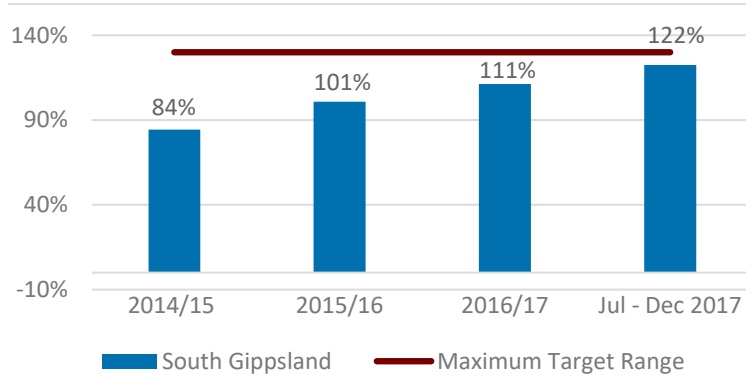
Obligations

Asset renewal as a percentage of depreciation

Expenditure on renewing existing assets or replacing existing assets to their original capability divided by the amount of depreciation on all assets

Loans and borrowings as a percentage of rates

Value of interest bearing loans and borrowings at the end of the year divided by rates raised for the year



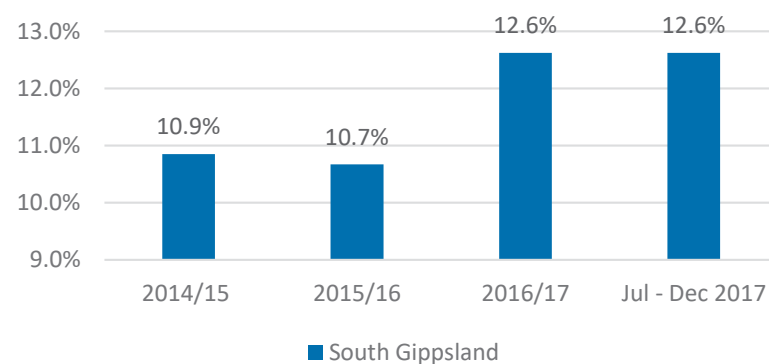
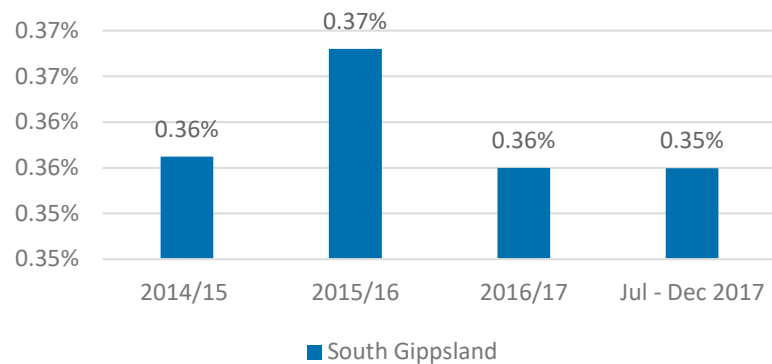
Obligations continued...

Loans and borrowings repayments as a percentage of rates

Interest bearing loan and borrowing repayments for the year divided by rates raised for the year

Non-current liabilities as a percentage of own source revenue

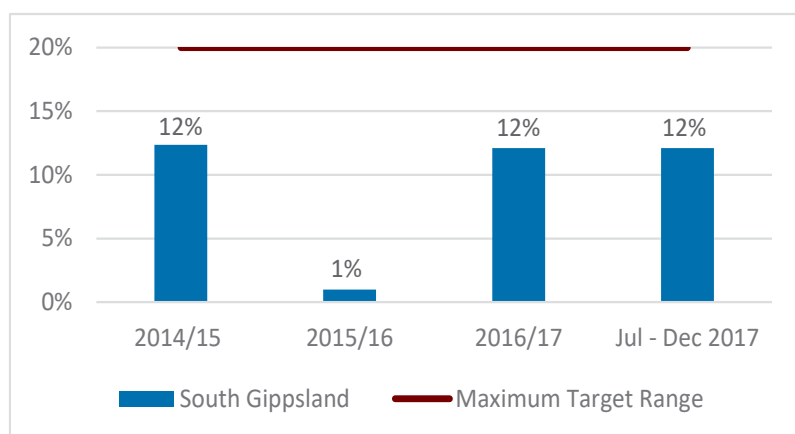
Value of non-current liabilities at the end of year (i.e. obligations not due or payable by cash within the next 12 months) divided by total revenue excluding government grants, contributions for capital works and the value of assets received from developers



Operating Position

Adjusted underlying surplus (or deficit) as a percentage of underlying revenue

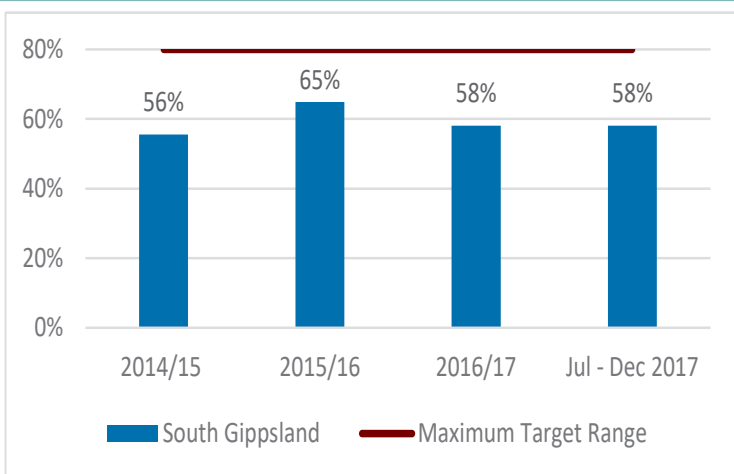
Surplus or deficit for the year excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers



Stability

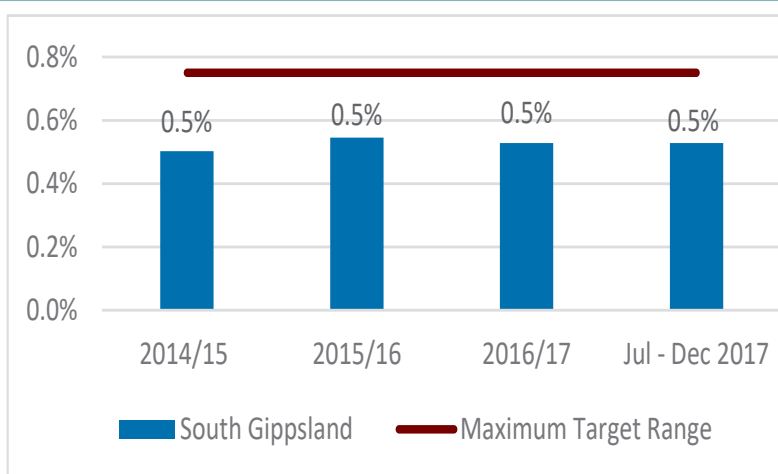
Rates as a percentage of adjusted underlying revenue

Rates raised for the year divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers



Rates as a percentage of property values in municipality

Rates raised for the year divided by the total capital improved value (i.e. market value) of all rateable properties



Capital Works Program

Traffic Light Report

Environmental Upgrade Agreements

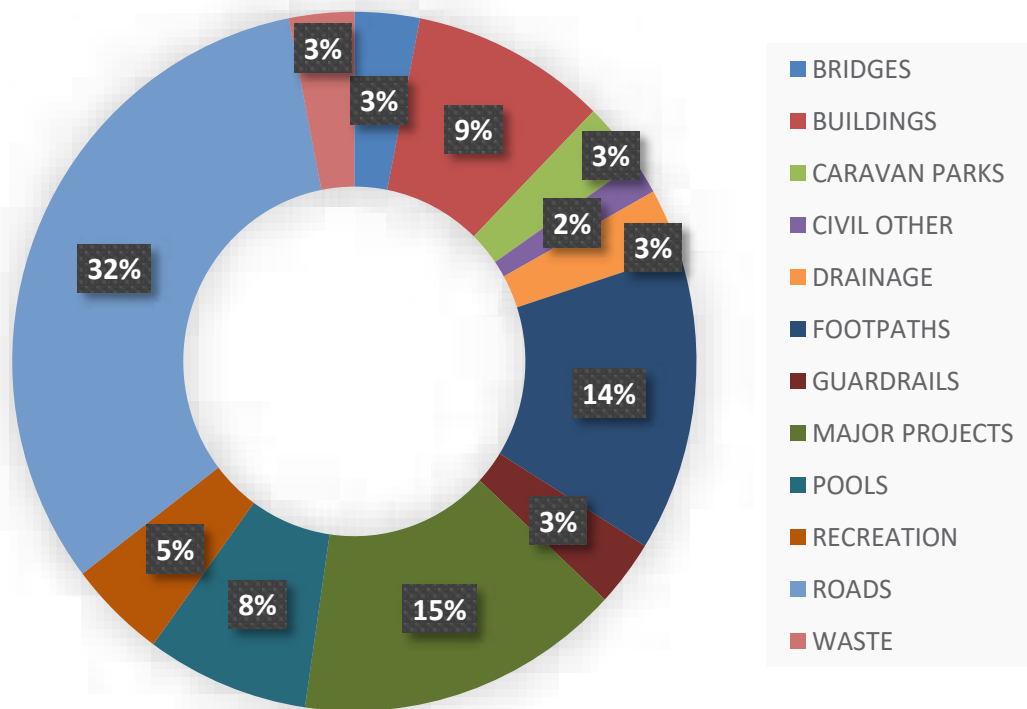
Environmental Upgrade Agreements for South Gippsland – no agreements in place since Council adopted the initiative in December 2016.

Capital Works Overview

Asset Class - Project	COMPLETE	ON TRACK	MONITOR	HOLD	TOTAL PROJECTS
Number of Projects	2	43	8	12	65
Overall Performance (%)	3%	66%	12%	18%	100%

























Asset Class - Project	COMPLETE	ON TRACK	MONITOR	HOLD	TOTAL PROJECTS
BRIDGES	0%	100%	0%	0%	2
BUILDINGS	17%	33%	50%	0%	6
CARAVAN PARKS	0%	0%	0%	100%	2
CIVIL OTHER	0%	0%	100%	0%	1
CULVERTS	0%	0%	0%	0%	0
DRAINAGE	0%	100%	0%	0%	2
FOOTPATHS	0%	89%	0%	11%	9
GUARDRAILS	0%	100%	0%	0%	2
MAJOR PROJECTS	0%	70%	10%	20%	10
PLAYGROUNDS	0%	0%	0%	0%	0
POOLS	20%	40%	20%	20%	5
RECREATION	0%	0%	67%	33%	3
ROADS	0%	81%	0%	19%	21
WASTE	0%	50%	0%	50%	2

Capital Works Project Progress



Project Detail	Project Count	Status	Status Symbol	2017/18 Draft Revised Budget (\$)
Bena Kongwak Bridge	1	On Track	●	\$ 360,000
Bridge - Powneys Road Bridge (WB370)	1	On Track	●	\$ 317,696
Bridge Program - Total	2			\$ 677,696
Buildings - Renewal Program - Foster Basketball Stadium	1	On Track	●	\$ 61,506
Buildings - Renewal Program - Franklin River Toilet	1	Monitor	●	\$ 258,600
Buildings - Renewal Program - Main Office	1	On Track	●	\$ 42,034
Buildings - Renewal Program - Memorial Hall Toilets, Leongatha	1	Completed	✓	\$ 30,000
Buildings - Renewal Program - Mirboo North Hall	1	Monitor	●	\$ 278,759
Recreation - Korumburra Recreation Centre	1	Monitor	●	\$ 100,000
Buildings - Total	6			\$ 770,899
Buildings - Caravan Park Toilet Block - Port Welshpool	1	Hold	●	\$ -
Buildings - Caravan Park Toilet Block - Waratah Bay	1	Hold	●	\$ -
Caravan Parks - Total	2			\$ -

Capital Works Project Progress

Project Detail	Project Count	Status	Status Symbol	2017/18 Draft Revised Budget (\$)
Coal Creek - Capital Projects	1	Monitor		\$ 23,603
Civil Other - Total	1			\$ 23,603
Drainage - Rehabilitation Program - Noel Court, Leongatha	1	On Track		\$ 133,644
Drainage - Rehabilitation Program - Ranceby Road, Poowong	1	On Track		\$ -
Drainage - Total	2			\$ 133,644
Footpaths - Extension Program - Hassett Street, Leongatha	1	On Track		\$ 184,097
Footpaths - Renewal - Howard Street, Leongatha	1	On Track		\$ 10,316
Footpaths - Renewal - Jumbunna Road, Korumburra	1	On Track		\$ 29,715
Footpaths - Renewal - William Street, Korumburra	1	On Track		\$ 45,615
Footpaths - Renewal - Ogilvy Street, Leongatha	1	On Track		\$ 90,865
Footpaths - Renewal - Reserve Street, Port Franklin	1	On Track		\$ 118,982
Footpaths - Couper Street, Mirboo North	1	On Track		\$ 100,000
Great Southern Rail Trail	1	On Track		\$ 120,000
Sun Shelter - Tarwin Lower to Venus Bay Walking Track	1	Hold		\$ 19,364
Footpaths - Total	9			\$ 718,954
Guard Rails - Replacement Program - Canavans Road, Leongatha North	1	On Track		\$ 36,897
Guard Rails - Replacement Program - Mardan Road, Koorooman	1	On Track		\$ 73,794
Guardrails - Total	2			\$ 110,691
Civil - Long Jetty Restoration	1	On Track		\$ 4,886,205
Stony Creek Equestrian Park	1	Hold		\$ 90,000
Leongatha Recreation Reserve	1	On Track		\$ 86,752
Buildings Retirement - Pre School, Korumburra	1	On Track		\$ 40,000
Buildings Retirement - Old Foster Shire Office	1	On Track		\$ 40,800
Agnes Falls Contribution	1	Hold		\$ 520,000
Korumburra Showgrounds - General	1	On Track		\$ 588,503
Tree Removal - Allambee South Community Centre	1	On Track		\$ 50,000
Foster Recycled Water Project	1	Monitor		\$ 400,000
Leongatha Football Netball Club - Court Development	1	On Track		\$ 300,000
Major Project - Total	10			\$ 7,002,260

Capital Works Project Progress

Project Detail	Project Count	Status	Status Symbol	2017/18 Draft Revised Budget (\$)
Pools - Renewal Program - Poowong Swimming Pool	1	Completed	✓	\$ 173,383
Pools - Renewal Program - SPLASH, Leongatha	1	Monitor	●	\$ 61,581
Pools - Renewal Program - Toora Swimming Pool	1	On Track	●	\$ 317,537
Pools - Splash Hydro Therapy Pool and Gymnasium- Leongatha	1	Hold	●	\$ 70,000
Pools - Refurbishment Design - Mirboo North	1	On Track	●	\$ 190,935
Pools - Total	5			\$ 813,436
Recreation - Venus Bay Skate Park	1	Monitor	●	\$ 10,000
Recreation - Korumburra Recreation Reserve	1	Hold	●	\$ 5,000
Recreation - Korumburra Skate Park	1	Monitor	●	\$ -
Recreation - Total	3			\$ 15,000
Grand Ridge Road, Leongatha	1	On Track	●	\$ 40,000
Roads - North Poowong Road, Poowong	1	Hold	●	\$ 25,426
Roads - Anderson St Town Entrance - Leongatha	1	On Track	●	\$ 479,953
Roads - Hudsons Road, Korumburra South	1	On Track	●	\$ 1,039,346
Roads - Sealed Rehabilitation Program - General	1	On Track	●	\$ 256,294
Roads - Sealed Rehabilitation Program - Bridge Street, Korumburra	1	Hold	●	\$ 30,600
Roads - Sealed Rehabilitation Program - Grip Road, Toora	1	On Track	●	\$ 107,524
Roads - Sealed Rehabilitation Program - Hawkins Street, Korumburra	1	On Track	●	\$ 61,662
Roads - Sealed Rehabilitation Program - Falls Road, Fish Creek	1	On Track	●	\$ 588,361
Roads - Sealed Rehabilitation Program - Patersons Road, Nyora	1	On Track	●	\$ 450,000
Roads - Sealed Rehabilitation Program - Main South Road, Poowong	1	On Track	●	\$ 368,460
Roads - Sealed Rehabilitation Program - Mount Eccles Road, Mount Eccles	1	On Track	●	\$ 249,612
Roads - Sealed Rehabilitation Program - Stewarts Road, Outtrim	1	Hold	●	\$ 21,990
Roads - Sealed Rehabilitation Program - Turtens Creek Road, Turtens Creek	1	Hold	●	\$ 12,128
Civil - Foster Streetscape (Main and Station Street)	1	On Track	●	\$ 1,130,348
Civil - Korumburra Commercial Streetscape	1	On Track	●	\$ 179,393
Federal Blackspot Program - Farmers Road, Dumbalk	1	On Track	●	\$ 360,728
Federal Blackspot Program - Old Thorpdale Road, Mirboo North	1	On Track	●	\$ 152,618
Walkerville North - Road and Retaining Wall Protection	1	On Track	●	\$ 130,650
Tompkins Road, Meeniyah (Black Spur Remaining Funds)	1	On Track	●	\$ 400,212
Fish Creek School Crossing Construction	1	On Track	●	\$ 113,550
Roads - Total	21			\$ 6,198,855
Waste - Koonwarra Landfill Cells 1, 2 and 3 Cap	1	On Track	●	\$ 61,200
Waste - Leachate Evaporation System	1	Hold	●	\$ -
Waste Management - Total	2			\$ 61,200





Strategic Planning

Traffic Light Report



Project Detail	Project Description	Status	Status Symbol
Leongatha Railway Site Transformation – Master Plan	Master plan to guide the future use and any building and works to occur at the Leongatha railway yards. This plan is being prepared in close consultation with VicTrack, Public Transport Victoria, the community and other relevant stakeholders. Council considered the Final Master Plan for adoption at the December Council Meeting and resolved that further targeted consultation and investigation is required before finalising plans for the area.	Monitor	
Port Welshpool Marine Precinct Plan	The Port Welshpool Marine Precinct Plan is examining improving marine facilities and safety in the port area. The draft Precinct Plan was exhibited over December and January 2018 and gained significant community interest. A response to the issues raised in submissions will occur in early 2018 after which the Plan will be further considered.	Monitor	
Turtons Creek landscape assessment	Project to investigate the protection of significant landscape values in the Turtons Creek area, particularly views from key roads. Council is working with stakeholders to investigate methods to protect the landscape values of areas affected by logging operations. State planning provisions do not provide a method of protecting logging coupe trees adjoining the roadside. Further investigation and stakeholder consultation is to occur before recommendations are made to Council on how best to protect the visual amenity of the key tourist routes through Turtons Creek.	Monitor	
State Resource Overlay Project - Nyora Sand	Project to investigate how State significant earth resources (especially sand resource) can be protected for extraction purposes over the long term. A consultant has been appointed to prepare a background paper and collaboration is occurring with the State Government to investigate how the issue can be managed across agencies. How the project may affect third parties is currently unknown, however consultation will occur if the outcomes of the work are likely to affect landowners or the broader community.	Monitor	
Historic Land Use Risk Analysis	Project to identify in the Planning Scheme sites of known and potential land contamination that may present safety / risk issues should the land be used for sensitive land uses such as residential development. Scoping of the project has been undertaken and consultation with potentially affected landowners will occur in 2018.	Monitor	

Strategic Planning Project Progress

Project Detail	Project Description	Status	Status Symbol
Korumburra Revitalisation Project	The Korumburra Revitalisation Project will capture the key recommendations of Council's recent planning for the township and assess future community space needs. A location for the Korumburra Community Hub was identified by Council at the December 2017 Council Meeting. The next step is to investigate further how the Hub can be developed at the site and how the balance of the site can best be used.	Monitor	
Planning Scheme Review	Council is required by the State Government to undertake a review of its Planning Scheme every four years. The review process has commenced and will follow the same process undertaken for the previous review which involved targeted consultation with key users of the planning scheme. The review will be completed in late 2018.	Monitor	
Population Growth Study	The aim of the Population Growth Study is to 'Develop a vision for the future growth and development of the Shire in partnership with the community'. The study is in development and is a significant undertaking. A key element of the Study is a review of the existing supply of residential, commercial and industrial land in the Shire. A key challenge is collection and analysis of the data required to support a basis on which to make assumptions for future growth.	Monitor	
Open Space Strategy	The aim of the Open Space Strategy is to provide quality open space for the benefit of the community and environment. The strategy will guide Council operations in the areas of planning, property, recreation, parks and gardens and engineering. The next step is to undertake a background review and present the findings at a Council briefing. Extensive land use analysis (including investigation of open space user patterns) is required before any recommendations can be made.	Monitor	
Significant Tree Register implementation	Council completed and adopted a Significant Tree Register in 2002. The aim at that time was to protect the trees via planning scheme controls. The Register is in the process of being reviewed with new trees being included and some entries being removed because of tree destruction. When completed (early 2018), the most significant trees will be considered for planning scheme protection. The majority of trees are on public land. Where trees are on private land, the landowners will be consulted before any protection is applied.	Monitor	

Council's

Service Performance

July to December 2017



19,574

rateable properties



1,171 km

of sealed roads maintained



\$156,415

in community
grant funding (1st round)



196

planning applications



1,989

tonnes of waste



2,153

tonnes of recyclables and
green waste collected



72,334

visits to aquatic
facilities



7,124

animals registered



102,321

library collection
loans

31,913

library visits

July to September 2017

- › 14,772 Leongatha
- › 5,952 Korumburra
- › 4,835 Mirboo North
- › 4,612 Foster
- › 1,208 Poowong
- › 368 South Coast Mobile
- › 166 Nyora Mobile

9,703

library members

July to September 2017

- › 4,456 Leongatha
- › 1,891 Korumburra
- › 1,406 Foster
- › 1,244 Mirboo North
- › 365 South Coast Mobile
- › 296 Poowong
- › 45 Nyora Mobile



148

Birth notifications
received

21,219

Aged & Disability Services

- › 8,417 Domestic Assistance
- › 4,679 Community Transport
- › 2,559 Personal Care
- › 1,827 Assessment
- › 1,650 Respite
- › 1,570 (Home Support
- › 517 Property Maintenance



1,035

children enrolled for
Maternal Child & Health

1,655

number of vaccinations
provided

- › 249 0-6 child
- › 1,390 7-18 adolescent
- › 16 19+ adult

94%

immunisation average rate
for children 0-6 years

July to October 2017

- › 96.2% 12 - < 15 months
- › 90.5% 24 - < 27 months
- › 94.8% 60 - < 63 months

95%

immunisation average rate
for children 0-6 years

September to December 2017

- › 100% 12 - < 15 months
- › 90.3% 24 - < 27 months
- › 95.6% 60 - < 63 months



5,892

meals on wheels
delivered



KINDERGARTEN

Registration

322

Kindergarten applications

MENU

553

Number of Food Premises
registered



*South Gippsland
Shire Council*

9 Smith Street, (Private Bag 4)

Leongatha Victoria 3953

P: (03) 5662 9200

F: (03) 5662 3754

council@southgippsland.vic.gov.au

www.southgippsland.vic.gov.au