

SOUTH GIPPSLAND SHIRE COUNCIL

# Organisational Performance Report

July 2018 to March 2019



*South Gippsland  
Shire Council*



*South Gippsland  
Shire Council*

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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.*

## Contents

Council's Plan Overview	4
What has Happened in South Gippsland	6
Priority Project Update	7
Council Plan Initiatives	
Objective Overview 1:	
<i>Strengthen Economic Growth &amp; Prosperity</i>	8
Objective Overview 2:	
<i>Build Strong Partnerships, Strengthen Arts &amp; Culture &amp; Deliver Equitable Outcomes &amp; Annual Initiatives</i>	13
Objective Overview 3:	
<i>Improve South Gippsland's Built Assets &amp; Value our Natural Environment &amp; Annual Initiatives</i>	18
Objective Overview 4	
<i>Enhance Organisational Development &amp; Implement Governance Best Practice &amp; Annual Initiatives</i>	24
Financial Performance	30
Capital Works Program - Traffic Light Report	34
Strategic Planning - Traffic Light Report	36
Council's Service Performance	37

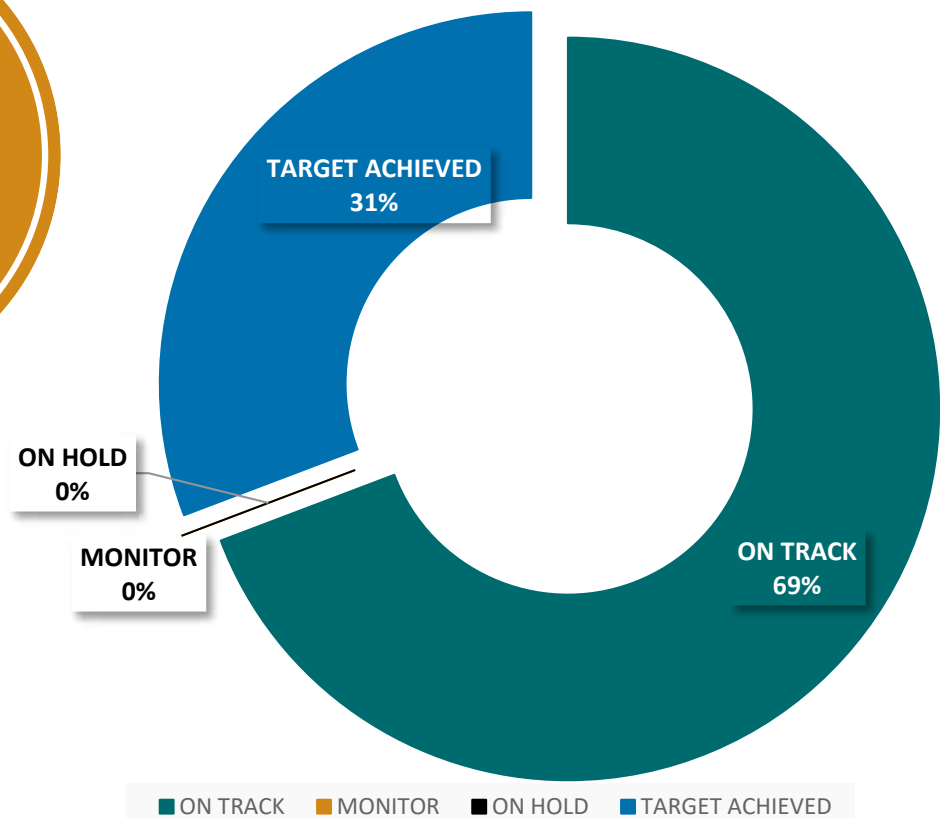


# Council's Annual Plan Overview





South Gippsland Shire Council's 2018/19 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 2018 to March 2019 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 Revised Council Plan 2017-2021. It is anticipated that all 26 Council Plan initiatives will be delivered at the end of this financial year.



# Guide to Progress Report

Indicator	Progress Title	Progress Detail
	ON TRACK	The progress performance for the indicator is achieving 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 'Target Achieved' status.
	ON HOLD	Project has been placed on-hold due to a set of circumstances or changes in legislation.
	TARGET ACHIEVED	Project has achieved target and is completed. No further action is required.

## Strategic Objective - Overall Performance

Progress Performance	ON TRACK 	MONITOR 	ON HOLD 	TARGET ACHIEVED 
<b>Strategic Objective 1</b> Strengthen Economic Growth and Prosperity <i>6 Initiatives</i>	<b>83%</b> <i>5 Initiatives</i>	<b>0%</b>	<b>0%</b>	<b>17%</b> <i>1 Initiative</i>
<b>Strategic Objective 2</b> Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes <i>4 Initiatives</i>	<b>50%</b> <i>2 Initiatives</i>	<b>0%</b>	<b>0%</b>	<b>50%</b> <i>2 Initiatives</i>
<b>Strategic Objective 3</b> Improve South Gippsland's Built Assets & Value our Natural Environment <i>9 Initiatives</i>	<b>78%</b> <i>7 Initiatives</i>	<b>0%</b>	<b>0%</b>	<b>22%</b> <i>2 Initiatives</i>
<b>Strategic Objective 4</b> Enhance Organisational Development & Implement Governance Best Practice <i>7 Initiatives</i>	<b>57%</b> <i>4 Initiatives</i>	<b>0%</b>	<b>0%</b>	<b>43%</b> <i>3 Initiatives</i>

# What has happened in South Gippsland?



## The summary provides a snapshot of South Gippsland Shire Council's achievements, challenges and performance measures from July to March 2019.

- Council invited public submissions to the Proposed 2019/20 Annual Budget, Revised 2017-2021 Council Plan and the 2019-2022 Rating Strategy. Public consultation will occur from 26 March to 26 April 2019.
- Council made a joint application with Baw Baw, East Gippsland and Wellington Shire councils for \$33,000 to the Collaborative Council – Sustainability Fund Partnerships Program. If successful this grant will fund the development of the proposed Gippsland Community Emissions Profiling and Emission Reduction Action Plan.
- Endorsed the 'Victorian Small Business Engagement Guidelines – Working with Small Businesses during Disruptive Infrastructure Projects'. These will inform Council's engagement with businesses related to capital works projects.

### Infrastructure

- Works commenced on Council's reseal program for 2018/19. The value of works in this program is approximately \$1.5M. This program includes every street in Sandy Point amongst the 80 separate roads within the program.
- Asphaltting of the new Fish Creek Netball Courts completed in March 2019.
- Completion of the changeroom facilities at the Korumburra Recreation Reserve.
- Completed a new bridge along Powney's Road, Tarwin Lower (\$320,000).

## COMMUNITY

- Community District Cluster meetings were held in Toora, Jumbunna, Tarwin Lower and Foster in February and March 2019. These meetings provided more opportunity for the community to meet with Councillors and Council staff to discuss local issues and priorities.
- Council ceased to be provider of Home and Community Care (Aged & Disability) services as at 31 March 2019. Mecwacare is taking over this service for the South Gippsland community on 1 April 2019.

### Message from the CEO...

***"to their enormous credit the whole of our Aged & Disability team has continued to work in the best interests of their clients throughout the transition period of this service.***

***This is a measure not only of their professionalism, but also of the type of quality people we've been lucky enough to have working for Council.***

***Thank you for all that you have done for our Aged & Disability clients."***

# Priority Projects

Endorsed by Council June 2018



## Leongatha Revitalisation Project

**\$2.7M IN FUNDING RECEIVED**

Council secured \$2.7M in Federal Government funding for the revitalisation of Bair Street, Leongatha. The funding is a result of a successful application to the Federal Government's initiative *Building Better Regions Fund*.

A grant application for \$1.5M to the State Government's *Fixing Country Roads Program* has been submitted and is being assessed.

Council has budgeted for the remaining funds needed to complete the project. The work is scheduled to commence in late 2019

## Great Southern Rail Trail Project

Council resolved to advise Department of Environment, Land, Water and Planning (DELWP) that it would become the Committee of Management of the Great Southern Rail Trail from Leongatha to Welshpool once the term of the current Committee of Management expires.

Council's Long Term Financial Plan which is exhibited as part of the 2019/20 Annual Budget includes the maintenance costs for the full length of the trail from Hedley to the Shire border west of Nyora.

Council is working in partnership with Cardinia Shire Council and the City of Casey in developing the Leongatha to Clyde of the GSRT. Council has engaged SGS Economics and Planning Pty Ltd to develop a Cost Benefit Analysis and Economic Impact Assessment for the extension. An Infrastructure Assessment of the proposed trail is also currently being undertaken.

## Korumburra Revitalisation Project

Council awarded Francis-Jones Morehen Thorp the contract for the development of a Masterplan for the Korumburra Railway Station Site including the design for the community hub.

The masterplan will map the Korumburra Railway Station site for the location and design of the community hub. This will incorporate the railway station, all-abilities access to the grounds and determine the location of the skatepark and public open space.

## Mirboo North Pool Refurbishment

Council is in tender negotiations for the Mirboo North Swimming Pool redevelopment project.

# 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 ' / 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 2 2018/19

### Initiatives

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Identify and target Priority Projects requiring external funding and advocate to State and Federal Governments seeking funds to implement them.

#### *Economic Development and Tourism*

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Develop the Branding Strategy.

#### *Economic Development and Tourism*

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Develop a Strategic Investment Program by working closely with relevant stakeholders to deliver a targeted approach to business investment attraction.

#### *Economic Development and Tourism*

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Advocate for Critical Infrastructure (telecommunications, water, energy and transport) in the Shire that will facilitate further strategic investment and growth.

#### *Economic Development and Tourism*

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Deliver 'Southern Gippsland Food Futures Program' that supports existing and potential food networks through marketing, business support and the Southern Gippsland Food Map.

#### *Economic Development and Tourism*

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### Service Performance Indicator

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- Council planning decisions upheld at VCAT

*Local Government Performance Reporting Framework*

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### Council Plan Indicator

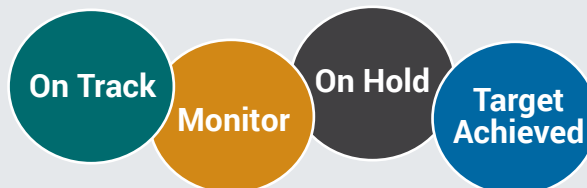
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At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements.

*Chief Executive Office*

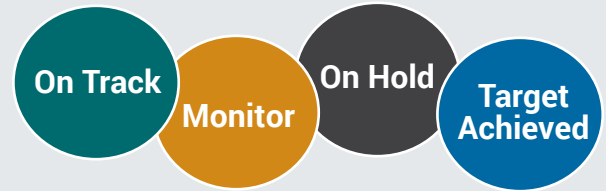
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# Progress Performance



Initiatives			
Indicator	Action/Target	Progress Comment	Status
<p>Identify and target 'Priority Projects' requiring external funding and advocate to State and Federal Governments seeking funds to implement them.</p> <p><i>Economic Development and Tourism</i></p>	by 30 June 2019.	<p>Council identified and adopted in June 2018 its 2018/19 Priority Projects:</p> <p>Priority Projects for advocacy:</p> <ul style="list-style-type: none"> <li>Leongatha Revitalisation Project - Leongatha Business Precinct Development (Bair Street and Railway Station Stage 1)</li> <li>Great Southern Rail Trail (Welshpool to Alberton link component)</li> <li>Mirboo North Pool Refurbishment</li> </ul> <p>Priority Projects for development:</p> <ul style="list-style-type: none"> <li>Korumburra Revitalisation Project</li> <li>Great Southern Rail Trail (Leongatha to Korumburra and West of Korumburra)</li> <li>Leongatha Community Hub Development Project</li> </ul> <p>The South Gippsland Advocacy Framework was endorsed by Council on 22 August 2018. This framework provides a structured and coordinated approach to secure funding for Council's Priority Projects and Significant Roads Projects.</p>	
<p>Develop the Branding Strategy</p> <p><i>Economic Development and Tourism</i></p>	by 30 June 2019.	<p>Council conducted a South Gippsland Brand Review workshop in June 2018 to progress the development of this strategy. The objective of the strategy is to align and support the regional <i>Destination Gippsland Limited</i> branding and use both brands to promote the Shire. The project was placed on-hold up until December 2018 due to waiting on <i>Destination Gippsland's</i> Branding Strategy report to ensure Council is aligned with the Gippsland region's overall Strategy.</p> <p><i>Destination Gippsland</i> is scheduled to present final branding outcomes to Council in May 2019. A report will be presented to Council in June 2019.</p>	

# Progress Performance



## Initiatives

Indicator	Action/Target	Progress Comment	Status
Develop a Strategic Investment Program by working closely with relevant stakeholders to deliver a targeted approach to business investment attraction.	by 30 June 2019.	<p>The Strategic Business Investment Program is being developed through Council's Economic Development and Tourism Steering Committee.</p> <p>A report will be presented to Council in June 2019.</p>	
<b>Economic Development and Tourism</b>			
Advocate for Critical Infrastructure (telecommunications, water, energy and transport) in the Shire that will facilitate further strategic investment and growth.	by 30 June 2019.	<p>The following progress steps have been conducted:</p> <ul style="list-style-type: none"> <li>Infrastructure Network group meeting held with South Gippsland Water, Regional Development Victoria, VicRoads, Telstra, National Broadband Network, Environment Protection Authority Victoria, AusNet Services, Multinet Gas Networks, Gippsland Ports and Transport for Victoria.</li> <li>South Gippsland Water meetings conducted - regarding reservoir re-development and business opportunities for Korumburra and Leongatha resulting from Lance Creek.</li> <li>Mobile Black Spot Program Round 4 - identified and recommended Walkerville for future government support. Announcement of Berrys Creek mobile phone blackspot tower as part of Round 4 federal funding.</li> <li>Notification received of upgrades of mobile telephone and NBN infrastructure in locations such as Loch, Poowong, Leongatha, Bena, Foster North, Kongwak, Wilsons Promontory, Meeniyan Mirboo North and Kardella South.</li> <li>Local transport forums - participation in forums and provided funding support for transport solutions for South Gippsland and Bass Coast VET students under the <i>Flexible Local Transport Solutions Program</i>. Funding has been approved for implementation of a second year pilot.</li> </ul>	
<b>Economic Development and Tourism</b>			
<p>Four local projects received funding under this program which include:</p> <ol style="list-style-type: none"> <li>Gippsland South Coast Health Transport Connection</li> <li>Pedestrian path bus stop connection - Mirboo North</li> <li>Transport solutions for VET students</li> <li>The Venus Bay Men's Shed Community Bus Service</li> </ol> <p><i>All four identified local projects have made successful funding applications.</i></p>			

## Initiatives

Indicator	Action/Target	Progress Comment	Status
Deliver 'Southern Gippsland Food Futures Program' that supports existing and potential food networks through marketing, business support and the Southern Gippsland Food Map.  <i>Economic Development and Tourism</i>	by 30 June 2019.	Successful grant application received to undertake the <i>South Gippsland Specialty Food Logistics Program</i> to identify current and future strategic opportunities for this emerging sector.  This grant agreement was signed with the Victorian Government, consultants appointed and the project has commenced.  The project completion is scheduled to be completed by the grant acquittal date of August 2019.	

## 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	Mayor and CEO met with Danny O'Brien MLA and Melina Bath MLC to advocate South Gippsland Shire Council's Priority Projects in July 2018.  Council adopted the South Gippsland Advocacy Framework on 22 August 2018 which guides Council's advocacy on Priority Projects, Significant Roads Projects and Government policy issues affecting Local Government. The Framework is designed to be updated annually as projects are completed and new priorities are developed.  The Federal Government confirmed the \$2.7M in funding will be provided to Council for the Leongatha Revitalisation Project of Bair Street, Leongatha.	

## SERVICE PERFORMANCE INDICATOR



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



FY - Financial Year

LGPRF - Local Government Performance Reporting Framework

**LGPRF Target = 30% to 100%**

# 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 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 2

2018/19

### Major Initiatives

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Continue to explore options to maintain high quality Aged and Disability service provision into the future as Council responds to Federal policy changes.

#### *Community Services*

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Commence the Age-friendly South Gippsland Implementation Plan 2017/18 and provide a progress report following the first year's activities.

#### *Community Services*

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### Council Plan Indicator

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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*

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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 by Council on behalf of community groups.

#### *Community Strengthening*

### Service Performance Indicator

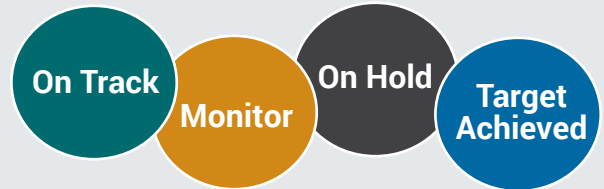
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- Number of active Library Members
- Number of visits to Aquatic Facilities in the Shire
- Number of children and Aboriginal children attending Maternal Child and Health service

*Local Government Performance Reporting Framework*

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# Progress Performance

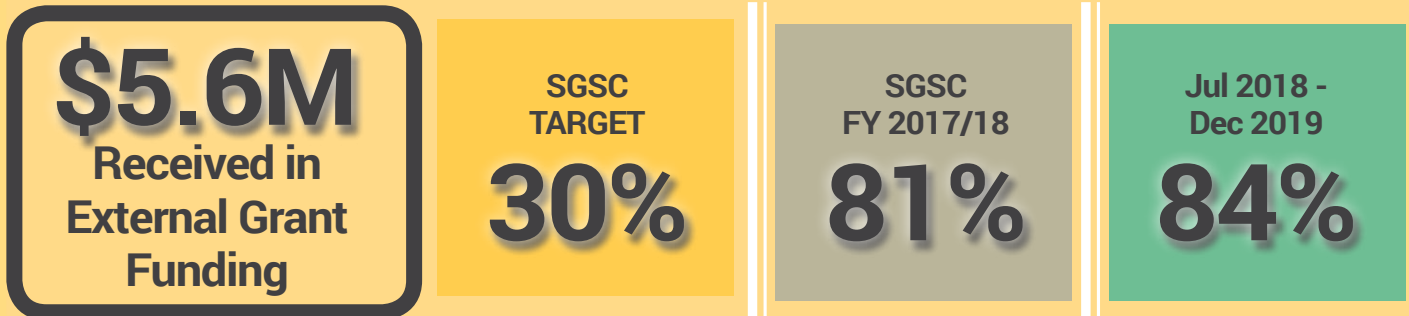


## Major Initiative

Indicator	Action/Target	Progress Comment	Status
<p>Continue to explore options to maintain high quality Aged and Disability service provision into the future as Council responds to Federal policy changes.</p> <p><i>Community Services</i></p>	<p>by 30 June 2019.</p>	<p>Mecwacare was selected by the Australian Government as the service provider for Aged and Disability Services. Council will exit the service on 31 March 2019. Community Transport will continue to be retained pending a review to be presented at the 28 September 2019 Ordinary Meeting of Council.</p> <p>A working group and steering committee has been formed to oversee and manage risks associated with Council's exit from the provision of Aged and Disability Service.</p> <p>Recruiting for a Positive Aging Officer appointment expected by 31 May 2019.</p>	
<p>Commence the Age-friendly South Gippsland Implementation Plan 2017/18 and provide a progress report following the first year's activities.</p> <p><i>Community Services</i></p>	<p>by 30 June 2019.</p>	<p>A public presentation held on the <i>Age-Friendly South Gippsland Plan 2017-2021</i> was held on 28 November 2018.</p> <p>The plan aims to build partnerships between local agencies, governments and communities to support older residents (people aged 55 and over) in South Gippsland to live active and meaningful lives.</p> <p>An Age-Friendly South Gippsland Annual Implementation Plan was developed for 2017/18. The priorities included:</p> <ul style="list-style-type: none"> <li>• Social and civic participation, inclusion, and respect;</li> <li>• Community support and health services;</li> <li>• Housing and independence in the home;</li> <li>• Public buildings and outdoor spaces;</li> <li>• Communication and information; and</li> <li>• Mobility and transport.</li> </ul> <p>The <i>Age-Friendly South Gippsland Plan 2017-2021</i> will monitor the changes to Aged and Disability Services. The Positive Aging Officer (when appointed) will review and implement relevant activities within the Aged Friendly South Gippsland Plan.</p>	

## COUNCIL PLAN 2017-2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
Number of grants submitted to State and Federal governments for projects.	30 per cent of applications submitted to be funded.	84 per cent of assessed applications have been approved for funding as at 31 March 2019. <ul style="list-style-type: none"> <li>• <b>Approved applications</b> - 26</li> <li>• <b>Not Approved applications</b> - 5</li> <li>• <b>Pending Applications</b> - 7</li> </ul>	
<i>Infrastructure Delivery</i>			



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.

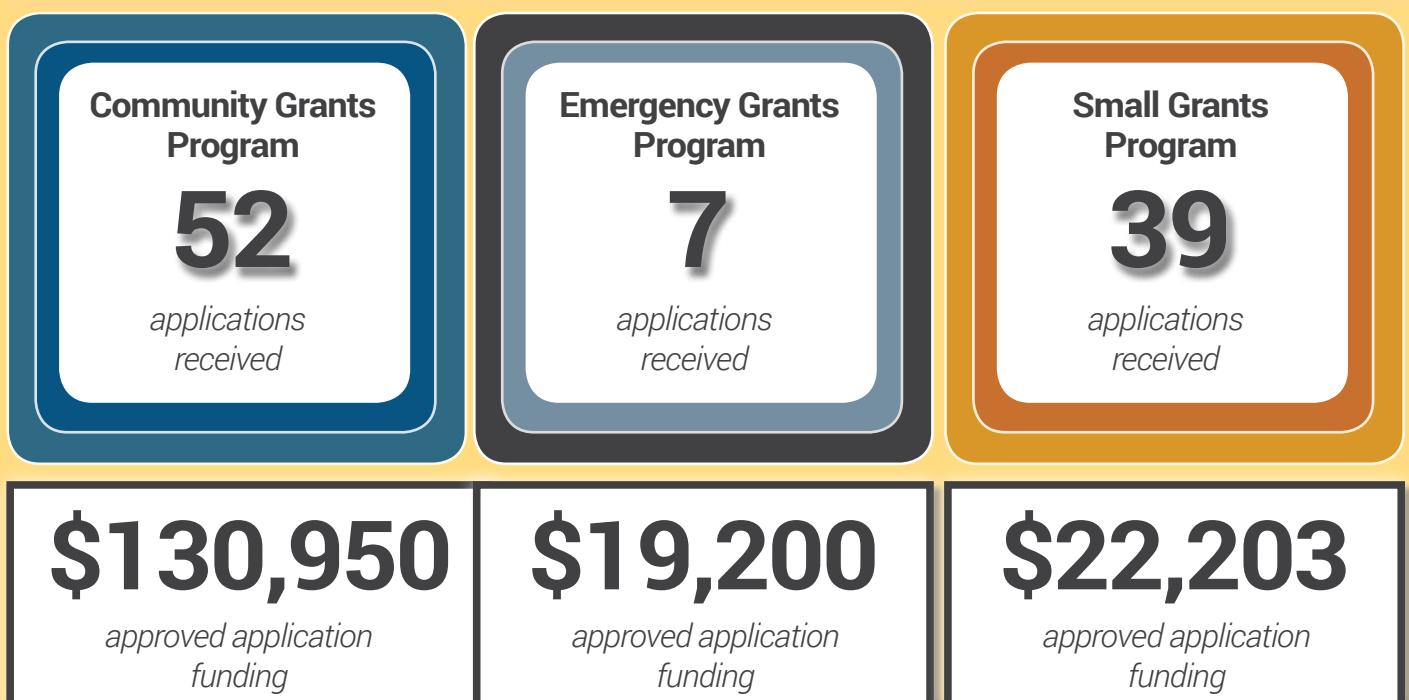
Number of applications submitted to Council on behalf of community groups.

Council funded \$172,353 in the Community Grants Program. All 98 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.

*Community Services*

The number of applications is outlined below.





## SERVICE PERFORMANCE INDICATOR

Percentage of municipal population that are library members



**Active  
Library  
Members**

SGSC  
FY 2016/17  
**21%**

SGSC  
FY 2017/18  
**17%**

Jul 2018 -  
Mar 2019  
**10%**

LGPRF Target = 10% to 40%

Number of visits to aquatic facilities per head of municipal population



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

SGSC  
FY 2016/17  
**6**  
*visits to aquatic facilities*

SGSC  
FY 2017/18  
**6**  
*visits to aquatic facilities*

Jul 2018 -  
Mar 2019  
**5**  
*visits to aquatic facilities*

LGPRF Target = 1 to 10 visits

*Visitation to pools is lower compared to previous years due to outdoor pools opening in December*

Percentage of children enrolled who participate in the MCH service



**Maternal  
Child Health**  
Number of children  
enrolled

SGSC  
FY 2016/17  
**76%**

SGSC  
FY 2017/18  
**76%**

Jul 2018 -  
Mar 2019  
**67%**

LGPRF Target = 70% to 100%

Percentage of Aboriginal children enrolled who participate in the MCH service



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

SGSC  
FY 2016/17  
**67%**

SGSC  
FY 2017/18  
**58%**

Jul 2018 -  
Mar 2019  
**59%**

LGPRF Target = 60% to 100%

# 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.**

# Year 2 2018/19

## Major Initiatives

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Complete a service level review of gravel roads and roadside maintenance, test assumptions and report the findings to Council with the review to include:

- Development of a program to seal the top priority rural gravel roads over the next ten to twenty years;
- Advocate to VicRoads to lower the speed limit of various roads to 80kph or lower, across the region;
- Investigate how levels of service can be improved on unsealed roads.

### *Operations*

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## Initiatives

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Continue to improve processes and procedures within the Integrated Management System (Roads) and aim for third party certification to achieve improved standards of gravel roads and roadside maintenance.

### *Operations*

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Report on enhancements to communication methods to the public regarding road works, reported issues and scheduling of works.

### *Infrastructure Delivery and Operations*

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Investigate Library and Community Hub location options in Leongatha to assist in the revitalisation of the town centre.

### *Infrastructure Planning*

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Present a report to Council on the use of Design Panels.

### *Planning*

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


### *Planning*

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Commence implementation of the Tennis Facilities Plan by introducing a new maintenance program for tennis facilities throughout the Shire in accordance with the plan.

### *Infrastructure Planning*

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# Annual Initiatives

## Service Performance Indicator

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- Community satisfaction with sealed local roads
- Kerbside collection waste diverted from landfill
- Number of successful animal management prosecutions
- Number of critical and non-compliance outcome notifications to food premises

*Local Government Performance Reporting Framework*

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## Council Plan Indicator

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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*

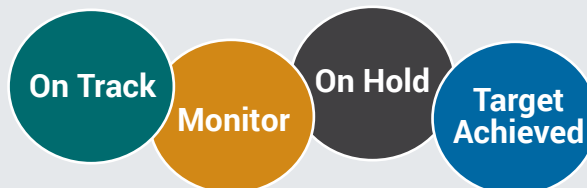
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Kerbside collection waste diverted from landfill, will be monitored in accordance with the Local Government Performance Reporting Framework.

### *Infrastructure Planning*

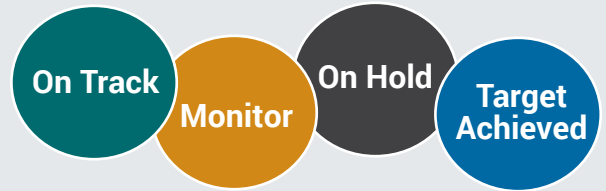
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# Progress Performance



Major Initiative			
Indicator	Action/Target	Progress Comment	Status
<p>Complete a service level review of gravel roads and roadside maintenance, test assumptions and report the findings to Council with the review to include:</p> <ul style="list-style-type: none"> <li>Development of a program to seal the top priority rural gravel roads over the next ten to twenty years;</li> <li>Advocate to VicRoads to lower the speed limit of various roads to 80kph or lower, across the region;</li> <li>Investigate how levels of service can be improved on unsealed roads.</li> </ul> <p><i>Infrastructure Planning and Operations</i></p>	<p>by 30 June 2019.</p>	<p>Strategic Briefing was held on 6 March 2019 to update Council on the progress of this project. The briefing included:</p> <ol style="list-style-type: none"> <li>Selection process and criteria for projects to be included on the Gravel to Seal program.</li> <li>Existing level of service for gravel roads.</li> <li>Community consultation to date.</li> <li>Proposed geotechnical investigation and gravel depth survey.</li> </ol> <p>Since this briefing, the tender to undertake geotechnical investigations and gravel depth survey for Council's gravel road network was advertised in January 2019 and closed on 26 February 2019.</p> <p>At the time of writing this report, the tender submissions were being evaluated with the successful tenderer to be presented to Council by the end of 30 June 2019.</p> <p>Community presentations on gravel roads as part of the 2019 District Cluster Meetings and Community Forums were conducted at the following locations:</p> <ul style="list-style-type: none"> <li>Toora (21 February 2019)</li> <li>Jumbunna (25 February 2019)</li> <li>Tarwin Lower (18 March 2019)</li> <li>Foster (28 March 2019)</li> </ul> <p>Additional community presentations include:</p> <ul style="list-style-type: none"> <li>Poowong (1 April 2019)</li> <li>Welshpool (2 May 2019)</li> <li>Mirboo North (6 May 2019)</li> <li>Sandy Point (23 May 2019)</li> </ul>	
<p>Investigate Library and Community Hub location options in Leongatha to assist in the revitalisation of the town centre.</p> <p><i>Infrastructure Planning</i></p>	<p>by 30 June 2019.</p>	<p>A Strategic Briefing that was originally booked for February 2019 is now delayed until 19 June 2019. This will allow the completion of investigations into site options and costings for the Library and Community Hub in Leongatha.</p> <p>Based on these discussions and recommendations by Council it is anticipated a report will be presented to Council on the 24 July 2019.</p>	




# Progress Performance





## Initiatives

Indicator	Action/Target	Progress Comment	Status
<p>Report on enhancements to communication methods to the public regarding road works, reported issues and scheduling of works.</p> <p><i>Infrastructure Delivery and Operations</i></p>	by 30 June 2019.	<p>The Infrastructure Operations Department has introduced a number of new initiatives to enhance the request handling process with the community. Consequently, this improves communications with the community regarding the work Council undertakes and the requests for service received from the community.</p> <p>The new initiatives are being presented to Council at an upcoming Strategic Briefing on 17 April 2019 which includes:</p> <ul style="list-style-type: none"> <li>• Introduction of Snap Send Solve app.</li> <li>• Introduction of mobile computing in the field.</li> <li>• Dashboard reporting within Council's Customer Service Request system to manage and monitor the performance of customer requests.</li> <li>• Service Level Agreement between Customer Service and Operations.</li> <li>• Paperless request handling.</li> <li>• Integration of Council's Customer Service Request system with the Asset Management System.</li> <li>• Integration between GoCanvas (an app builder) and Council's Asset Management System.</li> <li>• Review of categorisation within these systems.</li> <li>• Trial of Rapid Customer Response Field Officer.</li> </ul>	
<p>Continue to improve processes and procedures within the Integrated Management System (Roads) and aim for third party certification to achieve improved standards of gravel roads and roadside maintenance.</p> <p><i>Infrastructure Delivery and Operations</i></p>	by 30 June 2019.	<p>A project working group established and project plan developed. The working group has investigated to combine the Depot's Integrated Management System (IMS) and Infrastructure Delivery's Project Management System (PMS) to improve efficiencies.</p> <p>The project working group investigated three options for certification (i) full third party certification (ii) Civil Contractors Federation Version 10 Code certification and (iii) VicRoads audited checklist process. The working group decided to adopt the VicRoads audited checklist approach and has commenced the checklist process prior to engaging an auditor to audit the checklist.</p>	

## Initiatives

Indicator	Action/Target	Progress Comment	Status
Present a report to Council on the use of Design Panels.	by 30 June 2019.	Options for this project have been identified and currently investigated. The project will continue in accordance with agreed time lines in 2019.	
<i>Planning</i>		A report is scheduled to be presented to Council at the Ordinary Meeting of Council 29 May 2019.	
Undertake an investigation of caravan parks and camping grounds at Sandy Point.	by 30 June 2019.	Site visits and meetings have been conducted, with key stakeholders and a probable location has been identified.	
<i>Planning</i>		Data collection and analysis undertaken to determine the feasibility for a caravan park in Sandy Point. The data will assist with the discussion and options that will be presented to Council at the Ordinary Meeting 26 June 2019.	
Commence implementation of the Tennis Facilities Plan by introducing a new maintenance program for tennis facilities throughout the Shire in accordance with the plan.	by 30 June 2019.	Tennis Facilities Work Plan underway at eight different facilities across the municipality this financial year. Maintenance items as identified in the Work Plan are progressing well and the full program is expected to be completed by 30 June 2019.	
<i>Infrastructure Planning</i>			

## 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	The following eight projects are shovel ready: <ol style="list-style-type: none"> <li>1. Long Jetty Car Park and Toilet</li> <li>2. Leongatha Splash Hydrotherapy Pool</li> <li>3. Great Southern Rail Trail - Welshpool to Hedley</li> <li>4. Coal Creek Black Diamond Mine Entry/Exit Upgrade</li> <li>5. Foster indoor stadium</li> <li>6. Agnes River Road, Agnes Bridge</li> <li>7. Timms Road, Poowong North Bridge.</li> </ol>	
<i>Infrastructure Delivery</i>		There are numerous guardrail and footpath projects also shovel ready.	
Kerbside collection waste diverted from landfill.	Target range - 20 per cent to 60 per cent	July 2018 - March 2019 Kerbside collection waste diverted from landfill 52 per cent	
<i>Infrastructure Planning</i>		Recycling - 3,485 tonnes Green waste - 3,204 tonnes	

# Service Performance



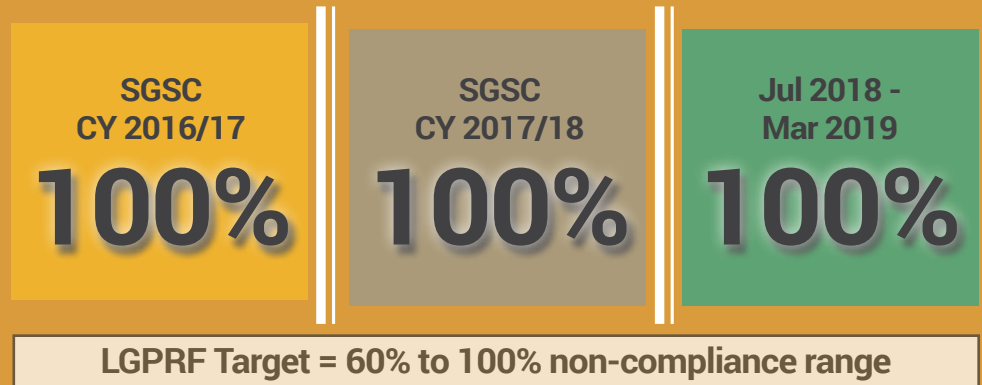
Percentage of garbage, recyclables and green organics diverted from landfill



Number of cat & dog charges (excluding unpaid fines) that result in a prosecution



Percentage of critical and major non-compliance outcome notifications



*CY - Calendar Year - this indicator is calculated from January to December*

# Enhance Organisational Development & Implement Governance Best Practice

## 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

## Year 2 2018/19

### Major Initiatives

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Develop Digital Strategies for Council and for the community.

*Innovation and Council Business*

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### Initiatives

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Investigate and implement a customer feedback system that will assist in improving customer service.

*Executive Support and Community Services*

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### Service Performance Indicator

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

*LGPRF*

*(Reported annually in 2018/19 Annual Report)*

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### Council Plan Indicator

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

*Innovation and Council Business*

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

*Innovation and Council Business*

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

*Innovation and Council Business*

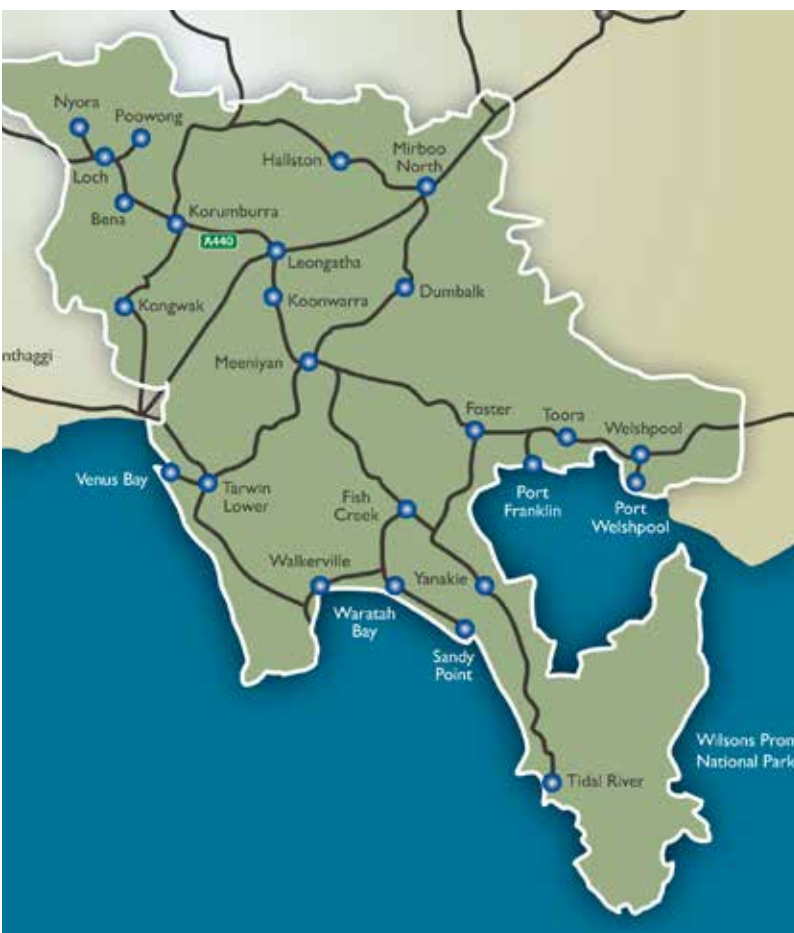
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Productivity savings identified and reported annually.

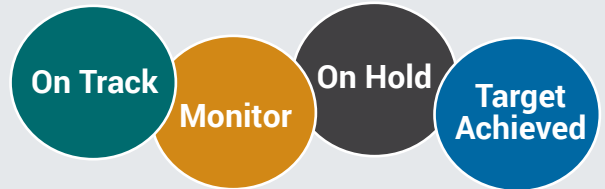
*Chief Executive Office*

*(Reported annually in 2018/19 Annual Report)*

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# Progress Performance



Major Initiative			
Indicator	Action/Target	Progress Comment	Status
Develop Digital Strategies for Council and for the community.  <i>Innovation and Council Business</i>	Digital Strategy to be endorsed by 30 June 2019.	Council's <i>Digital Strategy 2018</i> was adopted at the Ordinary Meeting of Council 30 May 2018. This strategy guides digital projects and services in South Gippsland and aims to facilitate service improvement.  The following actions have been implemented to work towards the Strategy objectives, which include:	


Outcome 1 - Customer Focused Services
<ul style="list-style-type: none"> <li>• More customer choice in accessing Council services - enhancements have been made to Snap, Send and Solve app. A useful tool for people to send in requests and report on Council related issues using mobile devices.</li> <li>• Council has implemented an online planning application process.</li> <li>• Customers report greater satisfaction with digital services at Council.</li> <li>• Expore free wifi and accessibility for community members and deliver tourism benefits</li> </ul>

Outcome 2 - 'Smart' Communities
<ul style="list-style-type: none"> <li>• Community groups through the Community Strengthening Team are able to benefit from an innovative approach of using Council's retired fleet of computers.</li> <li>• This will allow community groups to start using technologies that may enhance local communities and the sustainability of community organisations.</li> <li>• Over 60 computer screens and 50 computers have been made available for use within the community.</li> <li>• Public facing geographic information portal provides up-to-date information on community facilities and Council activities.</li> </ul>




Outcome 3 - Modern Processes
<ul style="list-style-type: none"> <li>• Council's workforce has implemented mobility devices in the field and at off-site locations with enhanced connectivity to back office systems.</li> <li>• This has been a major improvement in efficiencies as staff have 'real-time' data available when out in towns and rural areas of the Shire.</li> <li>• This allows Council staff to be more responsive and eliminates double handling of information.</li> </ul>

Outcome 4 - Improvement Deliverables
<ul style="list-style-type: none"> <li>• Implemented six improvement deliverables - delivering integration automation, improved efficiency of managing data and media, improved systems use and work management visibility through Dashboards.</li> <li>• Progress has been made with the Rural Council's Transformation Project (RCTP) and Local Government Victoria (LGV). The Council are waiting upon the decision of the RCTP funding in order to commence the first phase of this program in June 2019.</li> </ul>

## Initiatives

Indicator	Action/Target	Progress Comment	Status
Investigate and implement a customer feedback system that will assist in improving customer service.  <i>Executive Support and Community Services</i>	by 30 June 2019.	A Strategic Briefing was presented to Council in December 2018 highlighting various options to provide an appropriate system for customer feedback.  Council supported the employment of a Feedback Officer for twelve-months 0.4EFT. This position will be advertised in May 2019 and the program is scheduled to commence by end of June 2019.	

## COUNCIL PLAN 2017-2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
Council decisions made at meetings closed to the public will be monitored in accordance with the LGPRF.  <i>Innovation and Council Business</i>	Target as per guidelines - <30 per cent.	Fifteen per cent of all resolutions were in closed session. These items were closed due to matters that may prejudice the Council or any person, personnel, legal advice, contractual and commercial in confidence matters.  Council decisions closed to the public continues to be within target of less than 30 per cent.	
Councillor attendance at Council meetings will be monitored in accordance with LGPRF.  <i>Innovation and Council Business</i>	Target as per guidelines - >80 per cent.	Councillor attendance at open and special meetings was 95 per cent.	
Productivity savings identified and reported annually.  <i>Chief Executive Office</i>	Savings identified annually.	Spray sealing achieved approximately \$400,000 in savings.  Continued progress with GLGN Shared Services Business Case to identify efficiencies and potential savings.	



**COUNCIL PLAN 2017-2021 INDICATOR**

**Indicator**

**Action/Target**

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

Public presentation sessions will be available for community members to participate in as per the Council's *Public Participation Policy*.

*Innovation and Council Business*

**Progress Comment**

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. A centralised Expression of Interest for public presentation process via Council's website allows for prompt delivery and responses.

Public attendance breakdown from July 2018 to March 2019  
(breakdown available on this page):

**COUNCIL PLAN 2017-2021 INDICATOR**

**Indicator**

**Action/Target**

Satisfaction with Council decisions  
  
(Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)

Community satisfaction rating out of 100 with the performance of Council in making decisions in the interests of the community

Equal to or higher than 2017/18 result of 42

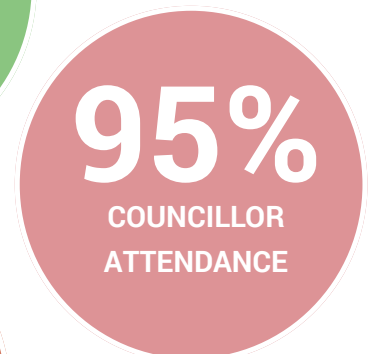
*Innovation and Council Business*

**Progress Comment**

The interim (first half) survey results have indicated a one point trend decrease from 48 in 2018 down to 47, compared to the full result survey in 2018. The second half of the survey is currently underway and results will be compiled by the end of the financial year.

Survey results will be made available by the end of the financial year for inclusion in the 2018/19 Annual Report.

# FACTS on Public Attendance



# Public Presentations

made to Council

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

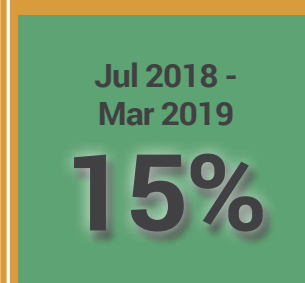
*Refer to South Gippsland Public Participation Policy*

	Presentations	Speakers	Public Attendance
Jul - Sep	10	13	65
Oct - Dec	8	13	4
Jan - Mar	7	8	9

## SERVICE PERFORMANCE INDICATOR



Percentage of council resolutions closed to the public



LGPRF Target = <30% decisions in closed meetings



Percentage of attendance at council meetings by Councillors



LGPRF Target = >80% councillor attendance

# Financial Performance

## Year to Date Financial Performance (Actual vs. Budget)

Operating Performance	Year to Date Actuals \$'000	Year to Date Budgets \$'000	Variance \$'000
Recurrent Income	59,668	58,631	(1,037)
Recurrent Expenditure	47,028	47,168	(140)
Operating Result	12,640	11,463	1,177

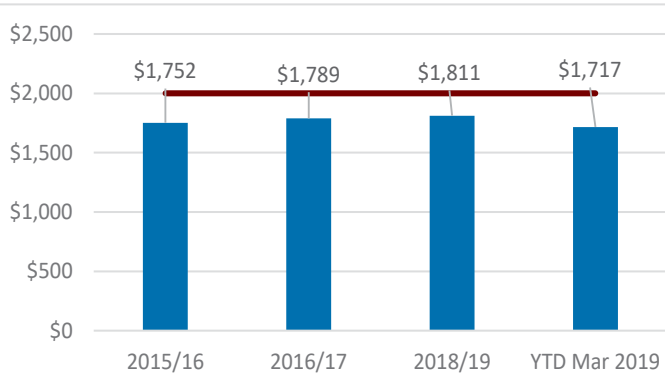
Capital Expenditure	Year to Date Actuals \$'000	Year to Date Budgets \$'000	Variance \$'000
Expenditure	7,233	8,891	1,658

Year to Date (YTD) surplus of \$12.6M compares favourable with the YTD of \$11.46M by \$1.18M. The YTD result for capital expenditure is running behind the YTD budget by \$1.66M with actual expenditure of \$7.23M compared to YTD budget of \$8.89M.

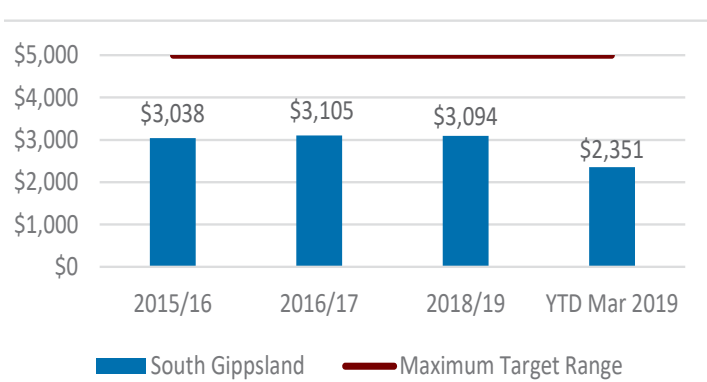
A reduction in the capital expenditure budget of \$3.13M has been adjusted, predominantly to reflect that certain projects will not be completed in this 2018/19 financial year. This amount will be carried over into the 2019/20 financial year.

# Efficiency

**Average residential rate per residential property assessment**  
Average rates charged for each residential property

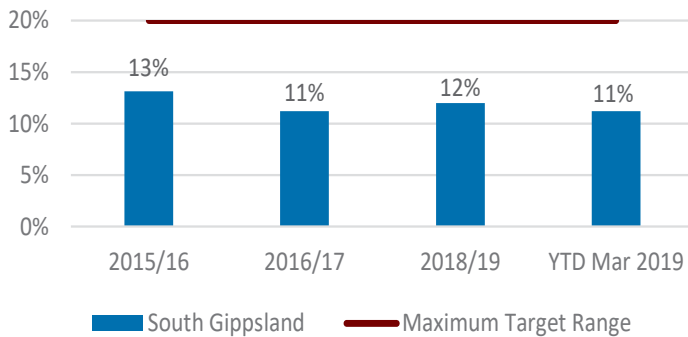


**Expenses per property assessment**  
Council expenditure for each property



**Percentage of staff turnover**

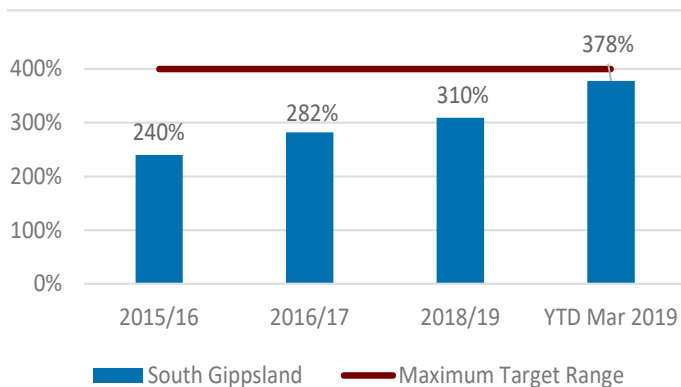
Number of staff resignations and terminations divided by the average number of staff employed for the year



# Liquidity

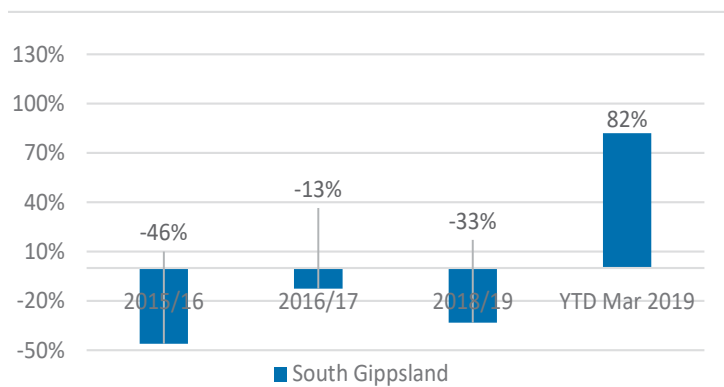
**Current assets as a percentage of current liabilities**

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**

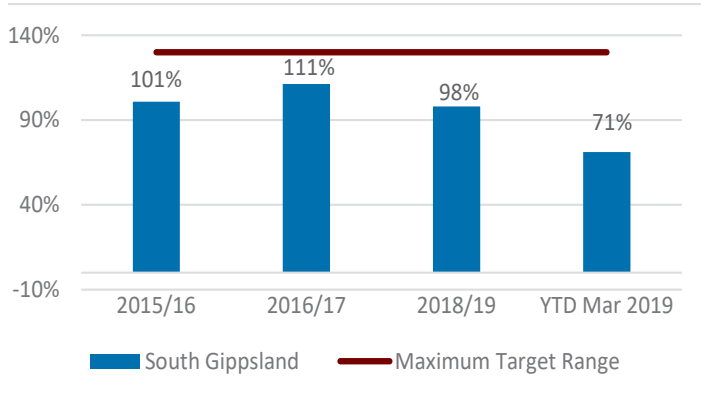
Amount of cash at the end of the year which is free of restrictions divided by the value of current liabilities at the end of year (i.e. obligations due or payable by cash within the next 12 months)



# Obligations

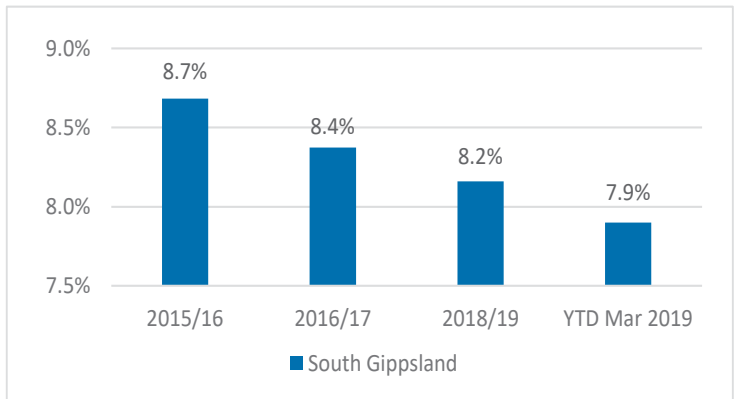
## Asset renewal as a percentage of depreciation

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



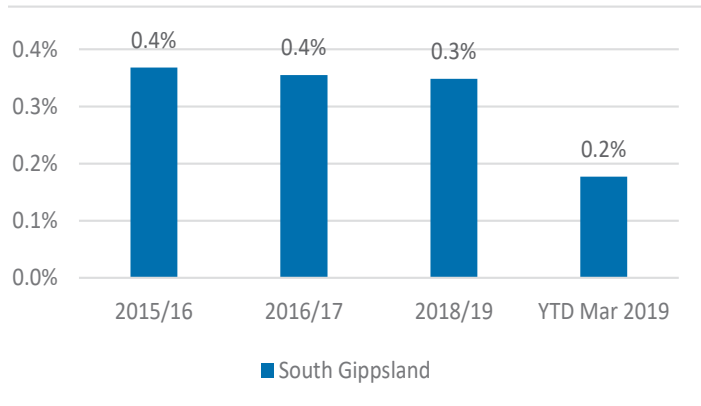
## Loans and borrowings as a percentage of rates

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



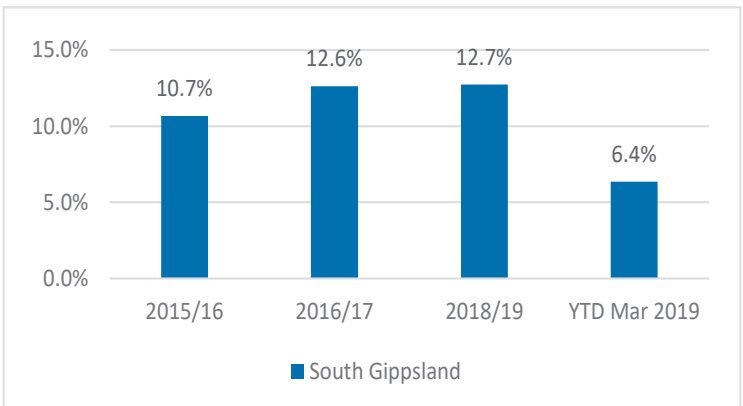
## Loans and borrowings repayments as a percentage of rates

*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*

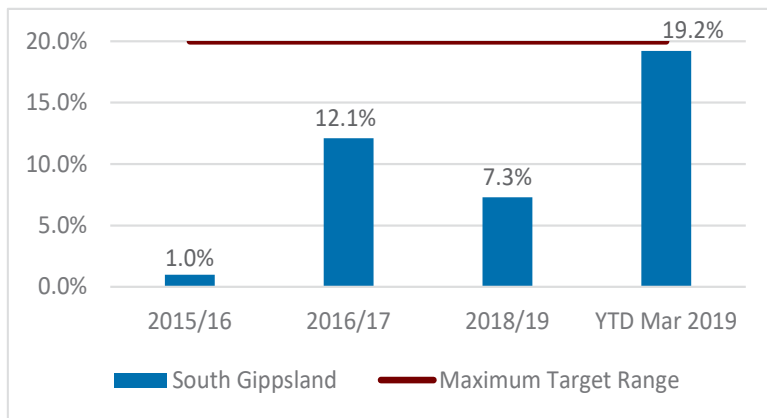




# Operating Position

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

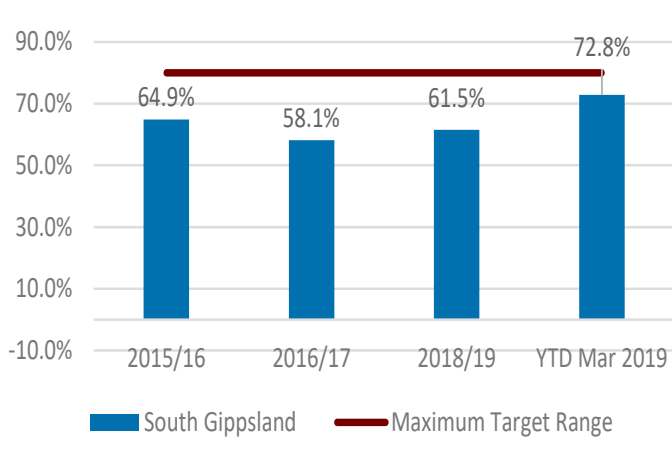
Surplus or deficit for the year excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for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



# Stability

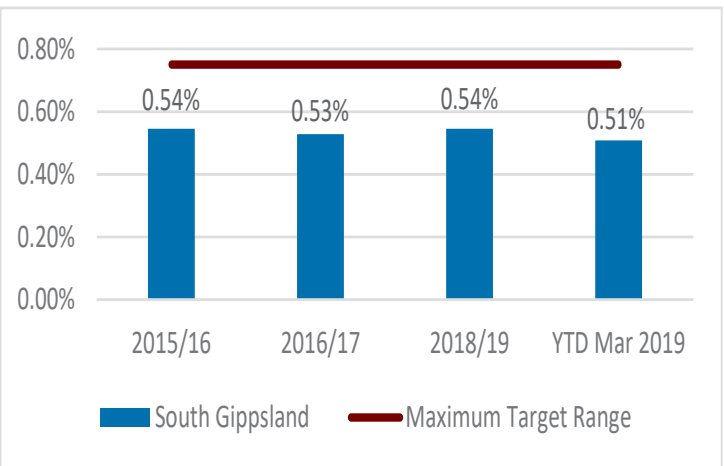
## Rates as a percentage of adjusted underlying revenue

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

**234**

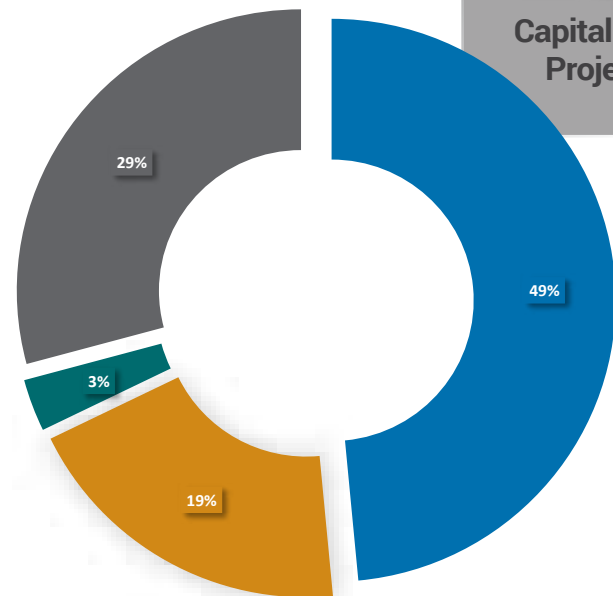
Capital Work  
Projects

### Capital Works Overview

The below table highlights the progress on the completion of the projects as part of the Capital Works Program for the period July 2018 to March 2019.

As at end of March 2019, a total of 109 (47%) projects are completed and 51 (22%) projects are on-track and are expected to be completed by end of the financial year.

Details on the completed projects are indicated in the following table.



■ COMPLETE ■ BEHIND SCHEDULE ■ ON TRACK ■ ON HOLD

#### PROGRESS ON COMPLETED CAPITAL WORK PROGRAMS AS AT MARCH 2019

TOTAL PROJECTS	ASSET	COMPLETE	%	ON TRACK	%	BEHIND SCHEDULE	%	ON HOLD	%
3	BRIDGES	2	67%	1	33%	0	0%	0	0%
10	BUILDINGS	4	40%	3	30%	0	0%	3	30%
3	CARAVAN PARKS	0	0%	2	67%	0	0%	1	33%
1	CIVIL OTHER	0	0%	0	0%	1	100%	0	0%
2	CULVERTS	2	100%	0	0%	0	0%	0	0%
1	DRAINAGE	0	0%	1	100%	0	0%	0	0%
11	FOOTPATHS	6	55%	3	27%	2	18%	0	0%
3	GUARDRAILS	0	0%	3	100%	0	0%	0	0%
11	MAJOR PROJECTS	5	45%	5	45%	1	9%	0	0%
8	PLAYGROUNDS	1	13%	7	88%	0	0%	0	0%
5	POOLS	1	20%	3	60%	1	20%	0	0%
8	RECREATION	1	13%	5	63%	0	0%	2	25%
165	ROADS	90	55%	11	7%	2	1%	62	38%
2	WASTE	1	50%	1	50%	0	0%	0	0%
<b>233</b>		<b>113</b>	<b>48%</b>	<b>45</b>	<b>19%</b>	<b>7</b>	<b>3%</b>	<b>68</b>	<b>29%</b>

# Capital Works Completed Projects

## BREAKDOWN OF COMPLETED CAPITAL WORK PROGRAMS AS AT MARCH 2019

#	PROJECT	COUNT	2018/19 BUDGET
1	Bena Kongwak Road Bridge Reconstruction	1	\$ 970,000
2	Bridge - Powneys Road Bridge Reconstruction	1	\$ 136,555
	<b>Bridge Program Total</b>	<b>2</b>	<b>\$ 1,106,555</b>
3	Franklin River New Public Amenity	1	\$ 91,588
4	Mirboo North Hall New Public Amenity	1	\$ 84,571
5	Foster Indoor Stadium Redevelopment Project Design	1	\$ 26,262
6	Korumburra Recreation Centre Changerooms	1	\$ 55,028
	<b>Buildings Total</b>	<b>4</b>	<b>\$ 257,449</b>
7	Ridgway, Mirboo North Footpath Extension (Missing Link)	1	\$ 12,000
8	Bridge Street, Korumburra Footpath Renewal	1	\$ 82,764
9	Baromi Park, Mirboo North Footpath Renewal	1	\$ 24,500
10	Spring Street, Korumburra Footpath Renewal	1	\$ 30,458
11	Landy Road, Foster Footpath Renewal	1	\$ 63,640
12	Tarwin Lower to Venus Bay Walking Track Sun Shelter	1	\$ 13,165
	<b>Footpaths Total</b>	<b>6</b>	<b>\$ 226,527</b>
13	Shands Road, Agnes Major Culvert Renewal Program	1	\$ 25,130
14	Fish Creek Waratah Road, Waratah Bay Major Culvert Renewal Program	1	\$ 47,119
	<b>Major Culverts Total</b>	<b>2</b>	<b>\$ 72,249</b>
15	Fish Creek Netball Courts Redevelopment	1	\$ 297,544
	<b>Recreational Total</b>	<b>1</b>	<b>\$ 297,544</b>
16	Foster Recreational Reserve Playgrounds Replacement	1	\$ 28,687
	<b>Playgrounds Total</b>	<b>1</b>	<b>\$ 28,687</b>
17	Toora Swimming Pool Changeroom refurbishment & accessible path	1	\$ 399,802
	<b>Pools Total</b>	<b>1</b>	<b>\$ 399,802</b>
18-34	<b>Road Reseal Program</b>		<b>\$ 1,721,573</b>
35-96	<b>Reseal Prep Program</b>		<b>\$ 947,849</b>
	<b>Sealed Rehabilitation Program</b>		<b>\$ 1,670,619</b>
97	Grip Road, Toora	1	\$ 13,484
98	Hawkins Street, Korumburra	1	\$ 139,703
99	Foster Mount Best Road, Mount Best	1	\$ -
100	Main Street, Stony Creek	1	\$ -
101	Kurrle St Korumburra	1	\$ -
102	Patersons Road, Nyora	1	\$ 110,822
103	Charles Street Car Park, Korumburra	1	\$ 57,054
104	Mount Eccles Road, Mount Eccles	1	\$ 23,036
105	Foster Streetscape (Main and Station Street)	1	\$ 53,631
106	Hudsons Road, Korumburra South Sealing of Gravel Road	1	\$ 45,813
107	Walkerville North Road and Retaining Wall Protection	1	\$ 410,579
	<b>Roads Total</b>	<b>90</b>	<b>\$ 886,589</b>
108	Koonwarra Landfill Cover Tarps	1	\$ 51,380
	<b>Waste Management Total</b>	<b>1</b>	<b>\$ 51,380</b>
109	Long Jetty Restoration	1	\$ 3,164,586
110	Leongatha Recreation Reserve Road and Drainage Construction	1	\$ 21,627
111	Korumburra Showgrounds Road and Drainage Construction	1	\$ 32,927
112	Foster Showgrounds Recycled Water Project	1	\$ 20,848
113	Leongatha Football Netball Club Court Development	1	\$ 292,075
	<b>Major Projects</b>	<b>5</b>	<b>\$ 3,532,063</b>

The breakdown for the Capital Work project costs for each capital and major work will be included in the 2018/19 Annual Report.

# Capital Works On Hold Projects

## BREAKDOWN OF ON HOLD CAPITAL WORK PROGRAMS AS AT MARCH 2019

Number	Project	Detail Status On Hold
1	Foster Basketball Stadium Redevelopment	Funding application was unsuccessful - awaiting future grant funding opportunities. Loft Architecture have finalised drawings. Project deferred to 2019/20.
2	Old Korumburra Kindergarten Interim Library Refurbishment	Refurbishment will not proceed due to delay with supermarket project. Demolition of this building being tendered out in June 2019. Project deferred to 2019/20.
3	Fish Creek Kindergarten Refurbishment (Prom Coast Children's Centre)	Funding successful. Architectural drawings and Engineer drawings complete. Project construction deferred to 2019/20.
4	Yanakie Caravan Park - Camp Kitchen and Communal Area	Tenders came in over the allocated budget for this project. Project has been placed on hold to determine future direction.
5	Venus Bay Skate Park Construction	Concept plan and cost estimate complete. Location to be determined. Project on hold pending outcome of Venus Bay Activity Centre Plan. Grant funding submission not approved. Re-submission planned for next round of Sport & Recreation Victoria.
6	Korumburra Skate Park Construction	Additional grant funding has been successfully secured. Subject to the location of the skate park being determined through the Korumburra Community Hub master planning process. Project construction scheduled for 2019/20.
7 to 64	Reseal Program	Works deferred to 2019/20 sealing season due to contractor availability.
65	Milford Road, Dumbalk Reseal	Works deferred to 2019/20 sealing season due to contractor availability.
66	McGleads Road, Foster Reseal	Works deferred to 2019/20 sealing season due to contractor availability.
67	North Poowong Road, Poowong Construction and Sealing	Due to an increase in the project cost with the environmental impacts (native vegetation & Giant Gippsland Earthworms offsets being in excess of \$1M), the project was abandoned by Council at the Ordinary Meeting of Council 19 December 2018 and this section of North Poowong Road will remain as a gravel road.
68	Streetscape - Commercial Street, Korumburra (Korumburra Revitalisation Project)	Feature survey complete. Design will be undertaken once the Korumburra Community Hub master planning process is sufficiently advanced.

## Environmental Upgrade Agreements

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

# Strategic Planning

## Traffic Light Report

Name of Project	Project Detail	Status	Status Symbol
Leongatha Railway Site Transformation – Master Plan	Project Completed	Complete	
Port Welshpool Marine Precinct Plan	The Port Welshpool Marine Precinct Plan is examining improving marine facilities and safety in the port area. The Project is complete with report due to Council in June 2019.	Complete	
Turtons Creek landscape assessment	Review of Turtons Creek area to determine ways to protect its scenic amenity in response to community concern, particularly in relation to forestry activities. The next step is to finish drafting the Memorandum of Understanding and view shed analysis to develop a proposed plan of areas to protect and meet with HVP, DELWP and community members to seek consensus on outcomes sought. Draft viewshed analysis will be presented to Council in an upcoming Planning Briefing to demonstrate likely outcomes of the project. A project control group has been formed and held a meeting on 14 November 2018 and a range of options are being explored to improve the tourist values of the area.	On Track	
State Resource Overlay Project - Nyora Sand	Project to investigate how State-significant earth resources (especially sand resources) can be protected for extraction purposes over the long term. Collaboration is occurring with the State Government to investigate how the issue can be managed across agencies as SGSC is a Pilot Council for the current resource protection project. 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.	On Track	
Historic Land Use Risk Analysis	Over the past five years Council's Planning Department has collected extensive confirmed and anecdotal data on land risks such as in-situ petrol tanks, land dumping, asbestos contamination and land slumping related to mining activity. The Planning System requires this information to be captured in the Environmental Audit Overlay so the risk is clearly captured on the public record. On completion of investigation a planning scheme amendment will be required to implement the findings. The project may include application of the Heritage Overlay to former industrial heritage sites - subject to the consent of landowners. The project has been delayed due to the Amendment C90.	Monitor	
Korumburra Revitalisation Project	Planning Phase Complete  Council awarded the contract for the Korumburra Railway Station Masterplan and the Detailed Designs of the Community Hub to Francis-Jones Morehen Thorp. The masterplan and detailed designs are important aspects of the Korumburra Revitalisation Project, one of Council's 2018/19 Priority Projects. The masterplan will map the Korumburra Railway Station site for the location and design of the community hub. This will incorporate the railway station, all-abilities access to the grounds and define the location of the skatepark and open space.	Complete	
Planning Scheme Review	Project Complete	Complete	
Population Growth Study	Project Complete	Complete	
Open Space Strategy	Prepare an open space strategy 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. Internal stakeholder meetings are occurring to progress the project. The next steps are to seek comment from stakeholders and the community on the use, quantity and quality of public open space available. A GIS based walkability assessment (how far are residential areas from open space) has been completed (October 2018) which informs Council's assessment of the value of open space reserves.	On Track	
Significant Tree Register implementation	Council completed and adopted a Significant Tree Register in 2002 with a recommendation to apply Planning Scheme protection to the trees. The Register has been reviewed with new trees being included and some entries being removed as a result of tree destruction. The most significant trees have now been considered for planning scheme protection and planned for protection under an Environmental Significance Overlay and in some cases a Heritage Overlay. The next step is to prepare authorisation documentation, including an updated Significant Tree Register. The amendment has been updated to use the Environmental Significance Overlay planning overlay control in preference to the Vegetation Protection Overlay.	On Track	

# Council's

## Service Performance

July 2018 to March 2019



**19,780**

rateable properties



**34,126**

Number of calls to Council



**\$172,353**

distributed in community grant funding (1st round)



**230**

planning applications received



**3,204**

tonnes of waste collected



**3,485**

tonnes of recyclables and green waste collected



**69,058**

visits to aquatic facilities



**1,194**km

of sealed roads maintained



**7,629**

animals registered



37,724

library collection  
items available



60,159

library visits



2,916

active library members



Maternal Child Health  
Hours

4,024

hours worked by  
MCH Nurses

16,588

Aged & Disability Services  
Number of Hours

- > 10,358 Domestic Assistance
- > 2,632 Assessment
- > 1,581 Personal Care
- > 1,156 Respite
- > 861 Property Maintenance



1,083

children enrolled for  
Maternal Child & Health

982

number of vaccinations  
provided

- > 272 0-6 years old
- > 671 7-18 years old
- > 39 19+ years old

96%

immunisation average rate  
for children 0-6 years

- > 96% 12 - < 15 months
- > 95% 24 - < 27 months
- > 97% 60 - < 63 months



204

Birth notifications  
received



7,737

meals on wheels  
delivered



542

Number of Food Premises  
registered



KINDERGARTEN  
Registration

350

Kindergarten registration



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