

SOUTH GIPPSLAND SHIRE COUNCIL

# Organisational Performance Report

July 2019 to September 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.*

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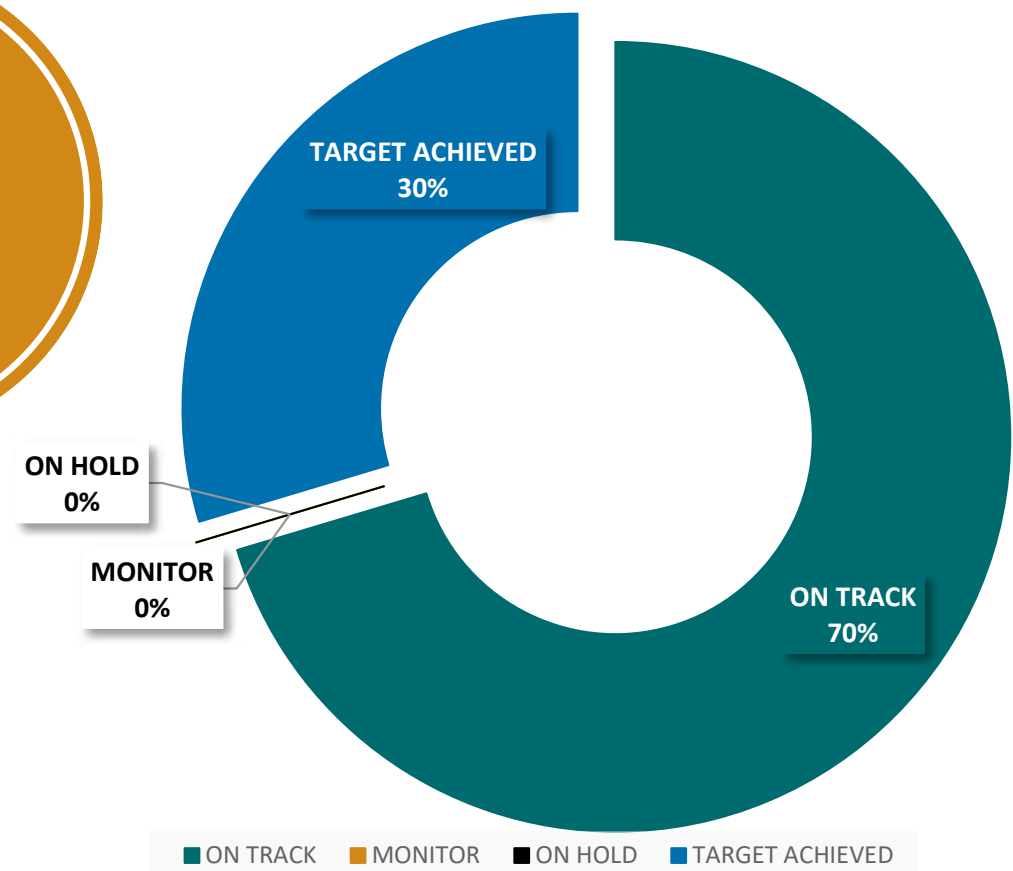


# Annual Plan Overview





South Gippsland Shire Council's 2019/20 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 2019 to September 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 27 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.

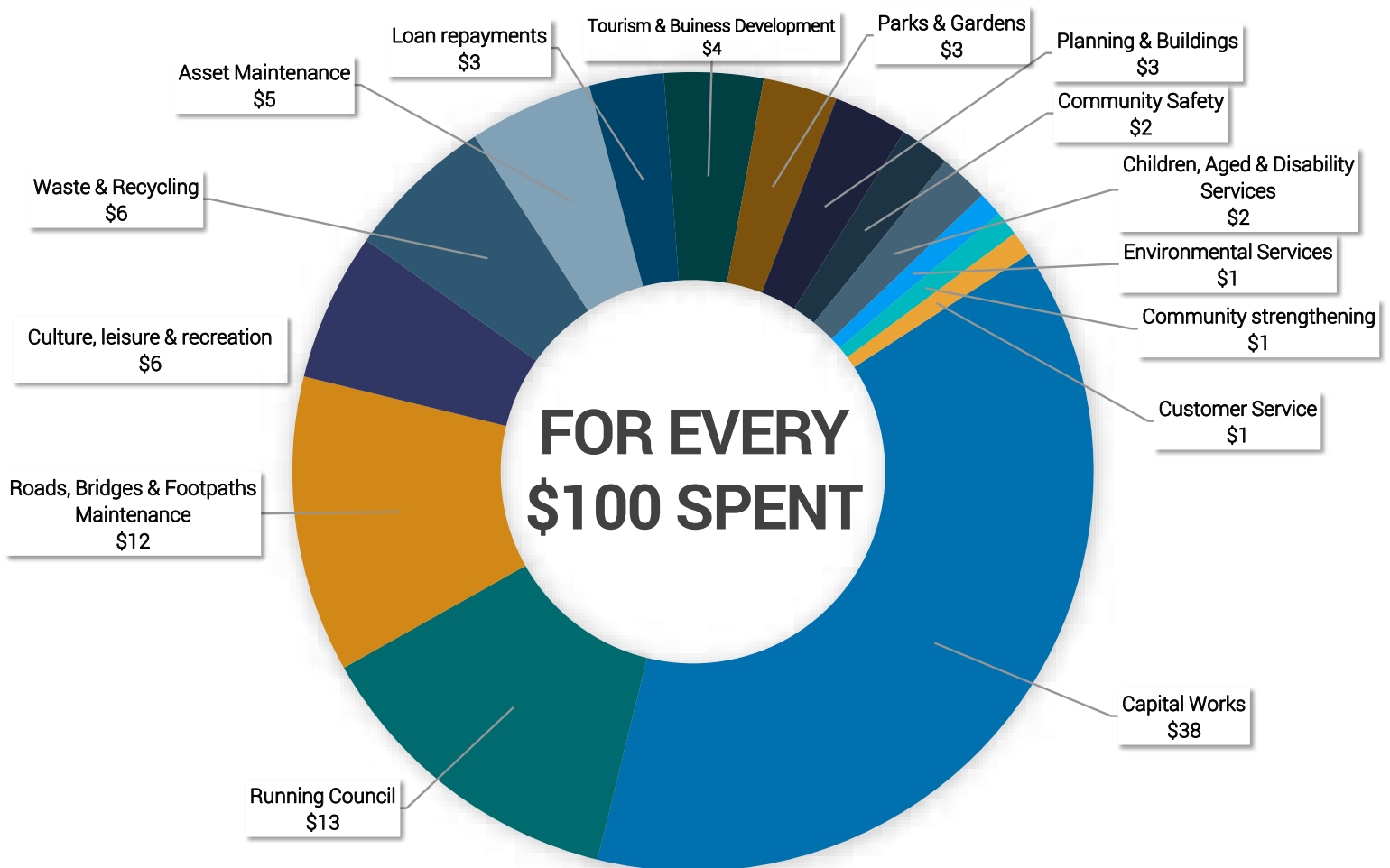
## Strategic Objective - Overall Performance

Progress Performance	ON TRACK 	MONITOR 	ON HOLD 	TARGET ACHIEVED 
<b>Strategic Objective 1</b> Strengthen Economic Growth and Prosperity <i>5 Initiatives</i>	<b>80%</b> <i>4 Initiatives</i>	<b>0%</b>	<b>0%</b>	<b>20%</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>9 Initiatives</i>	<b>67%</b> <i>6 Initiatives</i>	<b>0%</b>	<b>0%</b>	<b>33%</b> <i>3 Initiatives</i>

# What do my rates pay for in South Gippsland

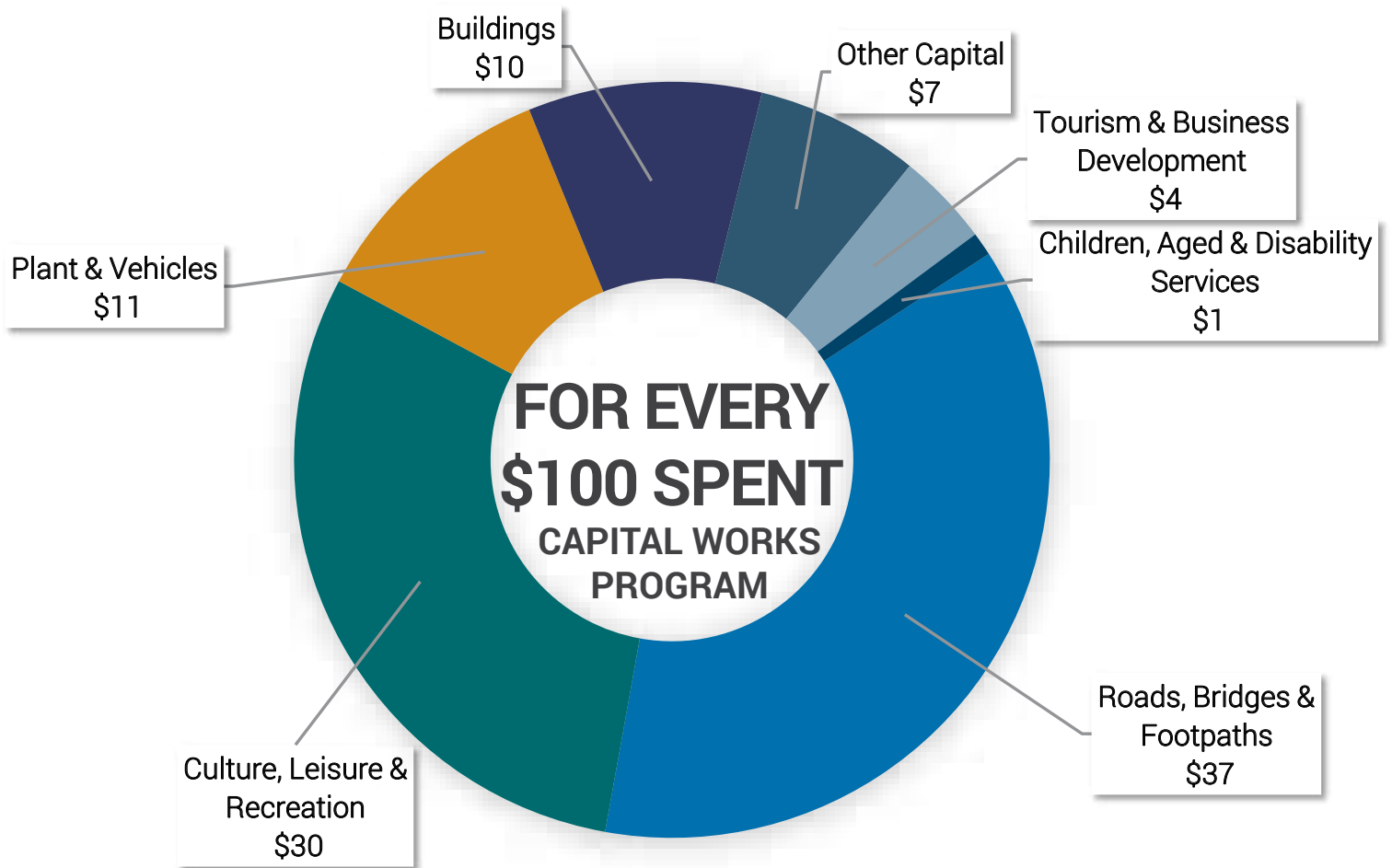
To deliver our diverse community and business services, we collect rates and charges from all property owners in our Shire.

Here is a breakdown, showing how every \$100 will be spent in the 2019/20 Annual Budget.





Here is a breakdown, showing how every \$100 will be spent in the Capital Works Program as part of the 2019/20 Annual Budget.



# 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 Encourage increased tourism through the support of local community events and initiatives.

1.3.7 Undertake a feasibility study into establishing a multipurpose 'Equestrian / Expo Centre' within the Shire.

**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 3

2019/20

### Major 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.

#### *Infrastructure Delivery and Economic Development and Tourism*

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Develop and commence implementation of a 10+ year Community Vision over the two year term of the Administrators, by instigating a significant community consultation project. The scope and process to be defined and reported to Council within the 2019/20 financial year.

#### *Corporate and Community Strengthening*

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Develop and implement a 'Community Leadership Education Program' to enhance understanding of the role and purpose of Local Government, the services provided by Council, legislative and resource constraints, financial position and the roles and responsibilities of Administrators and the organisation.

#### *Community Strengthening and Corporate*

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### Initiatives

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Coastal Strategy developed and presented to Council for adoption by 30 June 2020.

#### *Planning*

### Service Performance Indicator

- Council planning decisions upheld at VCAT

*Local Government Performance Reporting Framework*

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### Council Plan Indicator

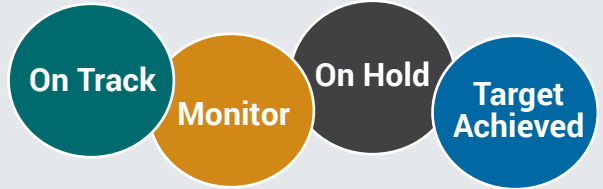
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At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements.

*Chief Executive Office*

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# Progress Performance

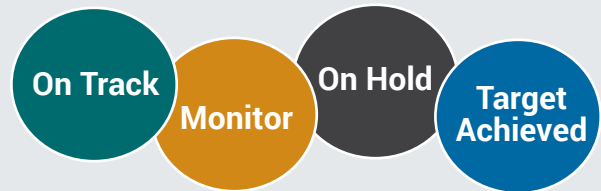


## Major Initiatives



Indicator	Action/Target	Progress Comment	Status
Identify and target 'Priority Projects' requiring external funding and advocate to State and Federal Governments seeking funds to implement them, particularly 'project ready' priorities.	by 30 June 2020.	<p>Council identified and adopted in September 2019 its 2019/20 Priority Projects:</p> <p>Priority Projects for advocacy:</p> <ul style="list-style-type: none"> <li>• Great Southern Rail Trail Extension Stage 1 - Leongatha to Korumburra;</li> <li>• Great Southern Rail Trail Extension Stage 2 - Korumburra to Nyora; and</li> <li>• Korumburra Community Hub.</li> </ul> <p>Priority Projects for development:</p> <ul style="list-style-type: none"> <li>• Korumburra Streetscape; and</li> <li>• Leongatha Community Hub.</li> </ul>	●
<i>Infrastructure Delivery and Economic Development and Tourism</i>			




# Progress Performance



## Major Initiatives

Indicator	Action/Target	Progress Comment	Status
Develop and commence implementation of a 10+ year Community Vision over the two year term of the Administrators, by instigating a significant community consultation project. The scope and process to be defined and reported to Council within the 2019/20 financial year.	by 30 June 2020.	A project scope which includes public consultation processes will be presented in a report to Council during the third quarter of the financial year.	
<b>Corporate and Community Strengthening</b>			
Develop and implement a 'Community Leadership Education Program' to enhance understanding of the role and purpose of Local Government, the services provided by Council, legislative and resource constraints, financial position and the roles and responsibilities of Administrators and the organisation.	by 30 June 2020.	<p>Community Strengthening Officers participated in the Victorian Local Government Association (VLGA) 'Local Women Leading Change' workshop on the 6 August 2019.</p> <p>Work commenced on developing a draft 'Community Leadership Education Program', Council will be briefed on a Community Leadership proposal in November 2019</p> <p>Current Community leaders training program 'Changemakers' has been effective with 15 people completing the program, with the final session to be held on 29 November 2019.</p>	
<b>Community Strengthening and Corporate</b>			

## Initiatives

Indicator	Action/Target	Progress Comment	Status
Coastal Strategy developed and presented to Council for adoption by 30 June 2020.  <i>Planning</i>	by 30 June 2020.	A Council briefing will occur in November 2019 to update Administrators on the progress of a Coastal Strategy.  Following this briefing, a Council report will be presented at the December 2019 Ordinary Meeting of Council.	

## 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>Chief Executive Officer</i>	At least one delegation annually	Council adopted its Priority Projects at the 25 September 2019 Ordinary Meeting of Council.	

## 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.

#### 2.7 Develop and implement a Youth Strategy to determine the needs of young people and assist them to have a voice regarding matters that affect them.





# Annual Initiatives

## Year 3

2019/20

### Initiatives

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Recreation Strategy completed and presented to Council for adoption by 30 June 2020.

#### *Infrastructure Planning*

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Implement first year activities of the Youth Strategy to encourage initiatives in youth participation and engagement and report progress through Council's Organisational Performance Reports.

#### *Community Strengthening*

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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*

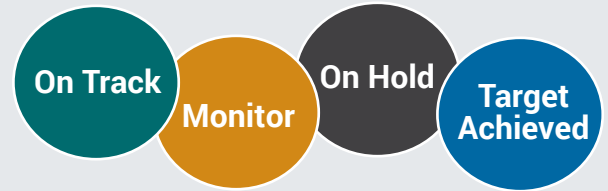
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### Service Performance Indicator

- 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

*Local Government Performance Reporting Framework*

# Progress Performance



## Initiatives

Indicator	Action/Target	Progress Comment	Status
<p>Recreation Strategy completed and presented to Council for adoption by 30 June 2020.</p> <p><i>Infrastructure Planning</i></p>	by 30 June 2020.	<p>The Draft South Gippsland 2020-2030 Sport and Recreation Strategy has been prepared.</p> <p>The Draft Strategy will be released to reserve and stadium committees and key stakeholders for consultation in quarter three of the financial year.</p> <p>The submissions received from committees and stakeholders on the Draft Strategy will be considered at the May 2020 Ordinary Meeting of Council.</p>	
<p>Implement first year activities of the Youth Strategy to encourage initiatives in youth participation and engagement and report progress through Council's Organisational Performance Reports.</p> <p><i>Community Strengthening</i></p>	by 30 June 2020.	<p>The following activities and events took place to encourage youth participation:</p> <ul style="list-style-type: none"> <li>• Learner to Probationary Driver (L2P) program received 24 participants;</li> <li>• Ongoing implementation of the "FReeZA" event with a mid-year report lodged in July 2019;</li> <li>• Planning for the major Gippsland All Ages event;</li> <li>• Application lodged in September 2019 for a 'HEY Grant' Victorian Government funding;</li> <li>• Young musicians in Mirboo North were supported to perform at the Community Market on 26 September 2019;</li> <li>• Emerging Youth Networks initial discussions with young people conducted at:               <ul style="list-style-type: none"> <li>• Mirboo North - 6 August 2019;</li> <li>• Mary McKillop College Leongatha - 31 July 2019; and</li> <li>• Toora - 18 September 2019</li> </ul> </li> <li>• Council officer assisted Mirboo North Secondary College careers and mentoring activity on 16 September 2019; and</li> <li>• Council officer participated at the Youth Affairs Council Victoria Regional Forum on 25 September 2019.</li> </ul>	


## 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.	78 per cent of assessed applications have been approved for funding totalling \$1.4M as at 30 September 2019.	
<i>Infrastructure Delivery</i>		Approved - 7 Not Approved - 2 Pending - 1	



### LIST OF THE APPROVED FUNDING GRANTS

Project	Funding Amount	Project	Funding Amount
Impact of Bushfire on Regional Growth	\$20,000	Fullers Road (Black Spot)	\$261,000
Roadside Weeds and Pests Program	\$52,952	Mt Lyall Road (Black Spot)	\$251,000
Boolarra - Mirboo North Road (Black Spot)	\$327,600	Gambling Harm Prevention Program - <i>Shift the Work Life Balance</i>	\$150,000
Stewarts Road (Black Spot)	\$436,800		

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.	A total of 11 applications submitted and assessed for the Small and Emergency Grants Program with 6 applications approved, with funding amount of \$6,140. Small Grants Program Application Received - 10 Application Approved - 5 Emergency Grants Program Application Received - 1 Application Approved - 1	
<i>Community Strengthening</i>		Of the applications assessed 55 per cent have been approved and above target of 30 per cent.  This funding amount does not include round one assessments of the Community Grant Program. These 40 applications received are currently being assessed and are scheduled for determination at the 23 November 2019 Council Meeting.	

**SERVICE PERFORMANCE INDICATOR**

Percentage of municipal population that are library members



**Active Library Members**

SGSC  
FY 2017/18

**17%**

SGSC  
FY 2018/19

**16%**

Jul 2019 -  
Sep 2019

**14%**

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 2017/18

**5**

visits to aquatic facilities

SGSC  
FY 2018/19

**5**

visits to aquatic facilities

Jul 2019 -  
Sep 2019

**1\***

visits to aquatic facilities

LGPRF Target = 1 to 10 visits

\*Note: Visitation to pools is lower for this quarter due to winter months and five outdoor pools not open

Percentage of children enrolled who participate in the MCH service



**Maternal Child Health**

Number of children enrolled

SGSC  
FY 2017/18

**76%**

SGSC  
FY 2018/19

**75%**

Jul 2019 -  
Sep 2019

**43%\***

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 2017/18

**58%**

SGSC  
FY 2018/19

**63%**

Jul 2019 -  
Sep 2019

**35%\***

LGPRF Target = 60% to 100%

\*Note: the comparison for MCH is low, due to the three month figures of attendance being assessed against a full year total of children enrolled. This figure will come into line with previous years by the end of the 2019/20 financial year.



# 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 Undertake an operational review of the implementation of Council's 'Compliance and Enforcement Policy', taking into consideration community concerns and regulatory requirements.

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 3

## 2019/20

### Major Initiatives

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Invest a further \$1M for one year into the maintenance of Council's road and roadside infrastructure and report on activities in the Performance Reports.

- Gravel roads;
- Rural roadside vegetation;
- Footpath extensions; and
- Drainage.

#### *Operations*

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### Initiatives

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Commence a review of Council's Building Portfolio by 30 June 2020.

#### *Infrastructure Planning*

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Open Space Strategy completed and presented to Council for adoption by 30 June 2020.

#### *Planning*

---

Review and update the Compliance and Enforcement Policy and presented to Council for adoption.

#### *Regulatory Services*

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Work collaboratively with leaders from various water management authorities and agencies through DELWP's 'Western Port Integrated Water Management Forum' and the 'Central and South Gippsland Integrated Water Management Forum,' to create a vision and strategic actions reflecting the unique and environmental context of each catchment and their communities.

Updates will be reported in Council's Organisational Performance Reports.

#### *Infrastructure Planning*

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Advocate infrastructure interests of the local boating community to the State Government, for access to improved facilities, car parking, boat ramp fees and financial support to the Coast Guard.

#### *Economic Development and Tourism*

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# Annual Initiatives

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Investigate safer alternatives and effective mechanisms in roadside weed management, than the use of herbicides and generate an 'Options Paper' for Council's consideration.

#### *Infrastructure Planning and Infrastructure Operations*

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### 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*

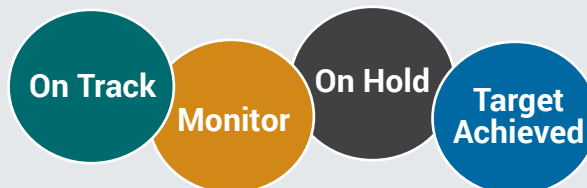
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Kerbside collection waste diverted from landfill, will be monitored in accordance with the Local Government Performance Reporting Framework.

#### *Infrastructure Planning*

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# Progress Performance



## Major Initiative

Indicator	Action/Target	Progress Comment	Status
Invest a further \$1M for one year into the maintenance of Council's road and roadside infrastructure and report on activities in the Performance Reports.	by 30 June 2020.	A funding increase of \$900,000 has been allocated in the 2019/20 Annual Budget. Of this, \$250,000 has been dedicated to rural roadside vegetation and \$650,000 has been allocated to gravel roads and drainage.	
<ul style="list-style-type: none"> <li>Gravel roads;</li> <li>Rural roadside vegetation;</li> <li>Footpath extensions; and</li> <li>Drainage.</li> </ul>			

### Operations

## Initiatives

Indicator	Action/Target	Progress Comment	Status
Commence a review of Council's Building Portfolio by 30 June 2020.	by 30 June 2020.	A Building Condition Assessment and early prediction modelling has been undertaken to inform and complement the Portfolio Review.	

### Infrastructure Planning



Open Space Strategy completed and presented to Council for adoption by 30 June 2020.	by 30 June 2020.	A comprehensive open space inventory and accessibility (walkability) analysis has been mapped which is being reviewed by the project group. Council is currently developing a Social Return on Investment (SROI) model for open spaces.	
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### Planning


Following this progress, Council will seek comment from stakeholders and the community on the use, quantity and quality of public open space availability. Consultation will be undertaken in February 2020 to understand how the open space network provides active and passive recreation opportunities for our community, both now and into the future.

The comments collected along with internal and agency advice will inform the development of a new Open Space Strategy that will be presented to Council in June 2020."



## Initiatives

Indicator	Action/Target	Progress Comment	Status
Review and update the Compliance and Enforcement Policy and presented to Council for adoption.	by 30 June 2020.	This will be undertaken and completed in conjunction with the review of the General Local Law 2014.	
<i>Regulatory Services</i>			
Work collaboratively with leaders from various water management authorities and agencies through DELWP's 'Western Port Integrated Water Management Forum' and the 'Central and South Gippsland Integrated Water Management Forum,' to create a vision and strategic actions reflecting the unique and environmental context of each catchment and their communities. Progress will be reported in Council's Organisational Performance Reports.		<p>There is ongoing attendance and participation by Council in Forum meetings. The group is primarily concentrating on the Gippsland Forum Westernport catchment area.</p> <p>Strategic Direction Statements (SDS) for Westernport and Gippsland Forums completed and potential projects identified.</p> <p>Projects considered for Council include:</p> <ul style="list-style-type: none"> <li>Using recycled water for gravel road maintenance which requires negotiation and input from water authorities and Environment Protection Agency (EPA); and</li> <li>Integrated Water Management Strategy for South Gippsland which requires approximately \$45,000 from Council to obtain dollar-for-dollar grant funding from the Department of Environment, Land, Water and Planning (DELWP).</li> </ul> <p>It should be noted that 2018/19 and 2019/20 grant funding allocation was being directed to prioritise SDS projects in drought affected areas of Victoria.</p> <p>The above Council projects are currently not being considered within the current 2019/20 grant funding. The earliest these projects could be considered would be in the 2020/21 financial year (approximately November 2020).</p>	
<i>Infrastructure Planning</i>			
Investigate safer alternatives and effective mechanisms in roadside weed management, than the use of herbicides and generate an 'Options Paper' for Council's consideration.	by 30 June 2020.	Currently investigating possible alternatives to herbicides for roadside weed control. An 'Options Paper' will be prepared and anticipated to be presented to Council in April 2020.	
<i>Infrastructure Planning and Infrastructure Operations</i>			

## Initiatives

Indicator	Action/Target	Progress Comment	Status
Advocate infrastructure interests of the local boating community to the State Government, for access to improved facilities, car parking, boat ramp fees and financial support to the Coast Guard.	by 30 June 2020.	<p>Council has received a grant application from the Coast Guard to develop a Strategic Plan. This will be assessed as part of Round One of the Community Grants Program in November 2019.</p> <p>Council has an Economic Infrastructure Network which includes Gippsland Ports as members. This Initiative will be an agenda item for the Network's November 2019 meeting.</p> <p>An internal working group will develop an Action Plan to support the advocacy of this initiative.</p> <p>On 25 March 2019, the Victorian Government announced the abolishment of fees at all public recreational boat ramps in Victoria under the Better Boating Victoria program.</p> <p>Council adopted at the 24 July 2019 Council meeting to abolish boat ramp launching and parking fees at the Port Welshpool Boat Ramp and to enter into a Better Boating Agreement with the Department of Transport (DoT).</p> <p>Council has secured funding of \$65,000 (incl. GST) from DoT for the upkeep and maintenance of the boat ramp for the 2019/20 financial year.</p>	
<i>Economic Development and Tourism</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	<p>The following projects are shovel ready:</p> <ol style="list-style-type: none"> <li>1. Agnes River Road, Agnes Bridge</li> <li>2. Coal Creek Black Diamond Mine entry/exit upgrade</li> <li>3. Foster Indoor Stadium Upgrade</li> <li>4. Great Southern Rail Trail – Welshpool to Hedley</li> <li>5. Long Jetty Car Park and Toilet</li> <li>6. Foster Showgrounds irrigation Project</li> </ol> <p>There are numerous guardrail and footpath projects also shovel ready.</p>	
<i>Infrastructure Delivery</i>			
Kerbside collection waste diverted from landfill.	Target range - 20 per cent to 60 per cent	<p>July 2019 - September 2019 Kerbside collection waste diverted from landfill 50 per cent.</p> <p>Recycling - 1,010 tonnes Green waste - 999 tonnes</p>	
<i>Infrastructure Planning</i>			

# 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*  
 \*Note: There were 12 non-compliances, in which 10 were received in the month of September 2019 and not yet scheduled for inspection. The follow ups of the 12 non-compliances are scheduled to be completed in quarter two.



# 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 Develop a 'Sustainable Service Delivery Strategy' that considers all of the services that Council provides and identifies operational and service delivery efficiency opportunities. The Strategy is to be adopted and ready for implementation in the 2021/22 Annual Budget and Long Term Financial Plan.**

# Annual Initiatives

## Year 3

### 2019/20



## Major Initiatives

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

*Corporate and Community Services and Business Innovation Technology*

## Initiatives

Identify efficiency measures that Council has achieved since the introduction of the Victorian Rate Capping System and present a report to Council by 30 December 2019.

*Corporate and Community Services and Finance, Risk and Procurement*

Develop a 'Sustainable Service Delivery Strategy' that considers all of the services that Council provides and identifies operational and service delivery efficiency opportunities.

The Strategy is to be adopted and ready for implementation in the 2021/2022 Annual Budget and Long term Financial Plan.

*Chief Executive Officer and Business Innovation and Technology*

Support Rural Councils Victoria's advocacy efforts requiring the Victorian Government to action recommendations from the 'Rural Inquiry into Sustainability of Rural Councils', identified as State Government responsibilities.

*Chief Executive Officer*

## Service Performance Indicator

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

*LGPRF (Reported annually in 2019/20 Annual Report)*

## Council Plan Indicator

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*

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

*Innovation and Council Business*

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

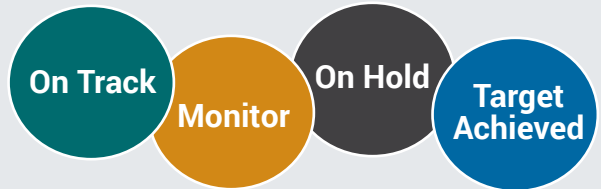
*Innovation and Council Business*

Productivity savings identified and reported annually.

*Chief Executive Office*

*(Reported annually in 2019/20 Annual Report)*

# Progress Performance





## Major Initiative

Indicator	Action/Target	Progress Comment	Status
<p>Continue involvement in the Gippsland Local Government Network Shared Services Project.</p> <p><i>Corporate and Community Services and Business Innovation Technology</i></p>	by 30 June 2020.	<p>In July 2018, Bass Coast, East Gippsland, Wellington and South Gippsland Shire councils announced an investigation of a shared services initiative to reduce duplication, create efficiencies and deliver cost savings.</p> <p>The Gippsland Shared Services (GSS) model aims to combine back office/corporate services and IT functions over an expected three-year transition period. Funding from the Victorian Government to implement this initiative has been secured, totalling \$4.5M.</p> <p>Progress has commenced on the GSS Program with set-up and initiation activities undertaken. Meetings have been held with DELWP and State Government officials to help progress the Program.</p> <p>Work is underway to refine the business case and confirm the GSS operating model design and structure to ensure targets are aligned and key milestones are delivered.</p> <p>Next steps are to define technology selection criteria and confirm operating model design in preparation for procurement activities in 2020.</p>	




## Initiatives

Indicator	Action/Target	Progress Comment	Status
<p>Identify efficiency measures that Council has achieved since the introduction of the Victorian Rate Capping System and present a report to Council by 30 December 2019.</p> <p><i>Corporate and Community Services and Finance, Risk and Procurement</i></p>	by 30 June 2020.	<p>A report will be presented to Council at the 18 December 2019 Ordinary Meeting of Council.</p>	

## Initiatives

Indicator	Action/Target	Progress Comment	Status
Support Rural Councils Victoria's advocacy efforts requiring the Victorian Government to action recommendations from the 'Rural Inquiry into Sustainability of Rural Councils', identified as State Government responsibilities.	by 30 June 2020.	A submission is being prepared by Council on the Victorian Local Government Rating System Review closes in November 2019.	
<b>Chief Executive Officer</b>			
Develop a 'Sustainable Service Delivery Strategy' that considers all of the services that Council provides and identifies operational and service delivery efficiency opportunities.	by 30 June 2020.	A service review framework is in development.	
The Strategy is to be adopted and ready for implementation in the 2021/22 Annual Budget and Long term Financial Plan.			
<b>CEO and Business Innovation and Technology</b>			

## 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.	Target as per guidelines - <30 per cent.	Five 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 and contractual matters. Council decisions closed to the public continues to be within target of less than 30 per cent.	
<b>Innovation and Council Business</b>			
Council attendance at Council meetings will be monitored in accordance with LGPRF.	Target as per guidelines - >80 per cent.	Administrator attendance at open and special meetings was 89 per cent.	
<b>Innovation and Council Business</b>			
Productivity savings identified and reported annually.	Savings identified annually.	Continued progress with GLGN Shared Services Business Case to identify efficiencies and potential savings.	
<b>Chief Executive Office</b>			

**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 Council 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 2019 to September 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 2018/19 result of 40

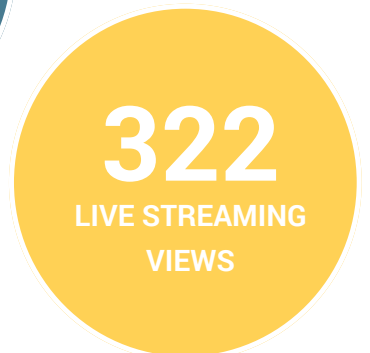
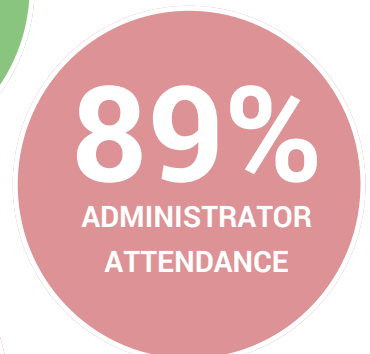
*Innovation and Council Business*

**Progress Comment**

Survey results will be made available by the end of the financial year for inclusion in the 2019/20 Annual Report.



# FACTS on Public Attendance

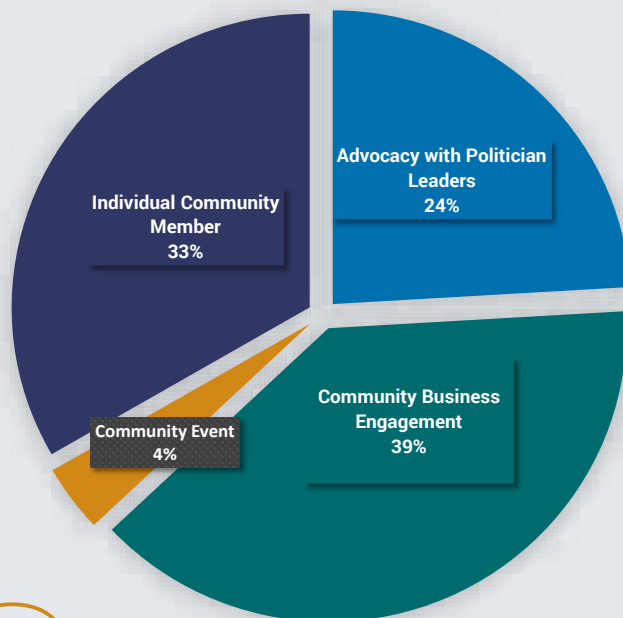




# Chair Administrator Engagement

# 366

PEOPLE THE CHAIR ADMINISTRATOR HAS ENGAGED OR MET WITH IN SOUTH GIPPSLAND COMMUNITY



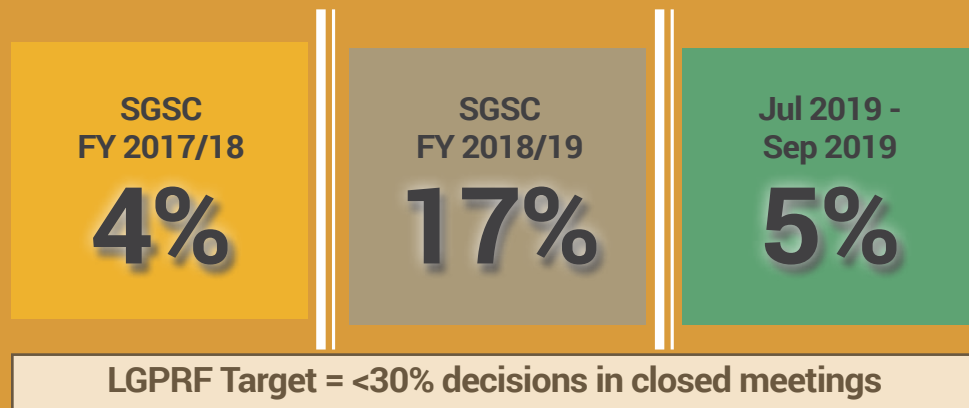
# 62

EXTERNAL PEOPLE OUTSIDE THE SHIRE AND GOVERNMENT LEADERS

## SERVICE PERFORMANCE INDICATOR



Percentage of council resolutions closed to the public



Percentage of attendance at council meetings



# Financial Performance

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

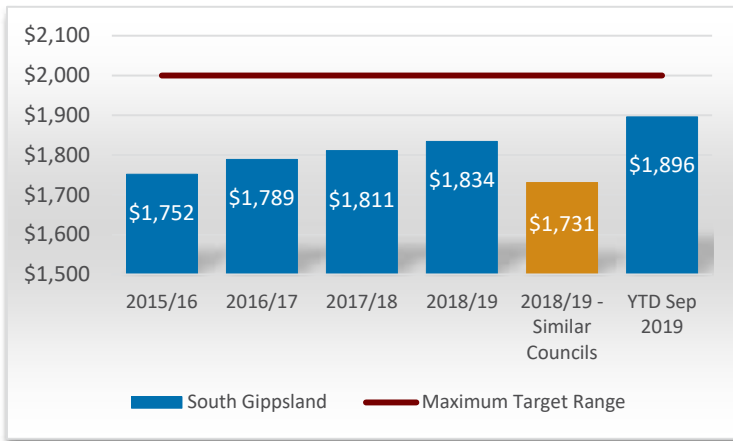
Operating Performance	Year to Date Actuals \$'000	Year to Date Budgets \$'000	Variance \$'000
Recurrent Income	14,830	15,130	(300)
Recurrent Expenditure	16,194	16,571	377
Operating Result	(1,364)	(1,441)	77

Capital Expenditure	Year to Date Actuals \$'000	Year to Date Budgets \$'000	Variance \$'000
Expenditure	1,579	3,491	(1,912)

# Efficiency

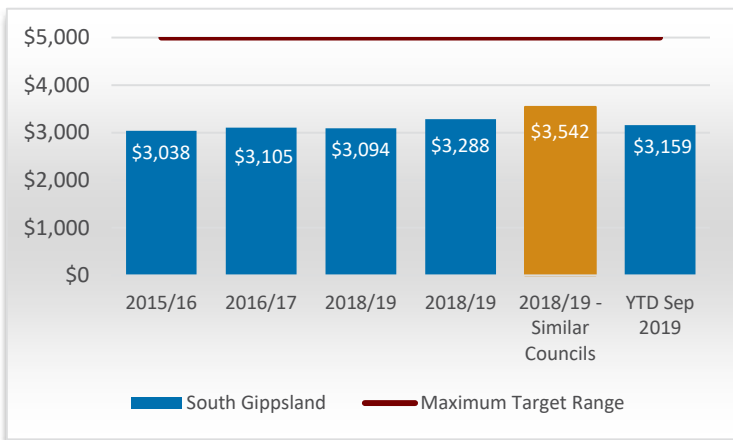
## Average residential rate per residential property assessment

Average rates charged for each residential property



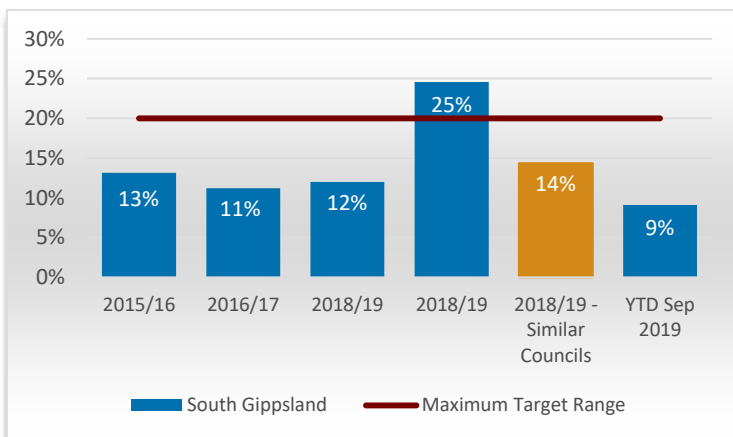
## Expenses per property assessment

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



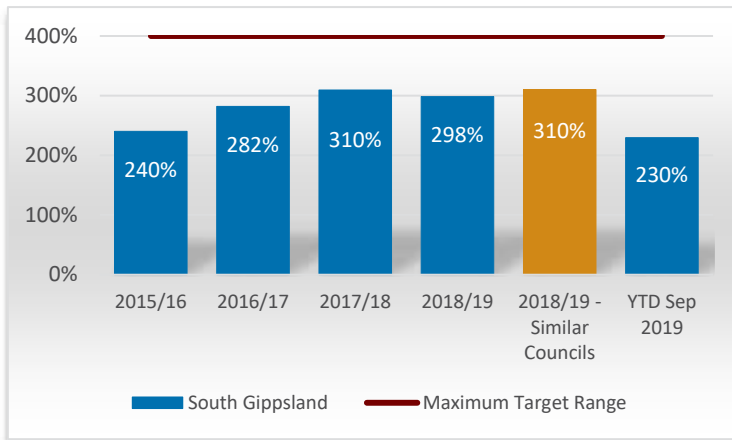
**Note:** Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.



# Liquidity

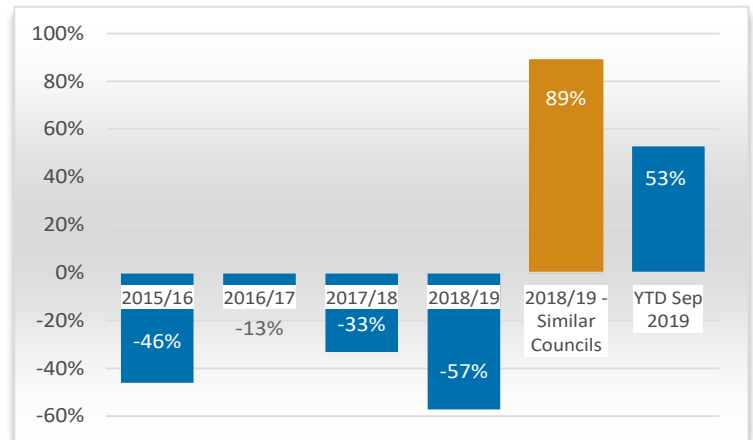
## Current assets as a percentage of current liabilities

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

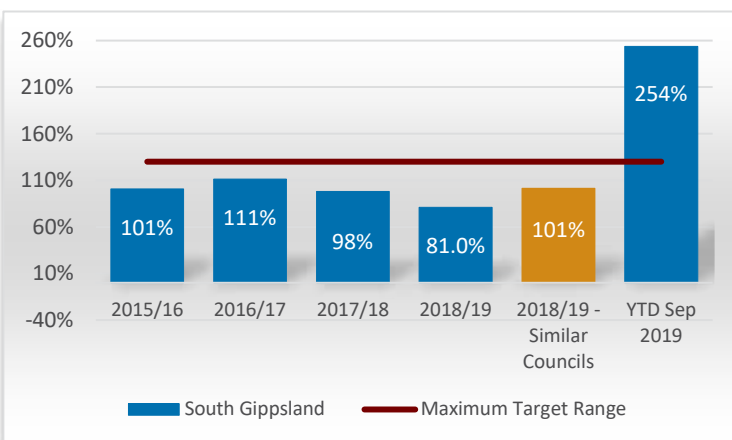
Amount of cash at the end of the year which is free of restrictions divided by the value of current liabilities at the end of year (i.e. obligations due or payable by cash within the next 12 months)



# Obligations

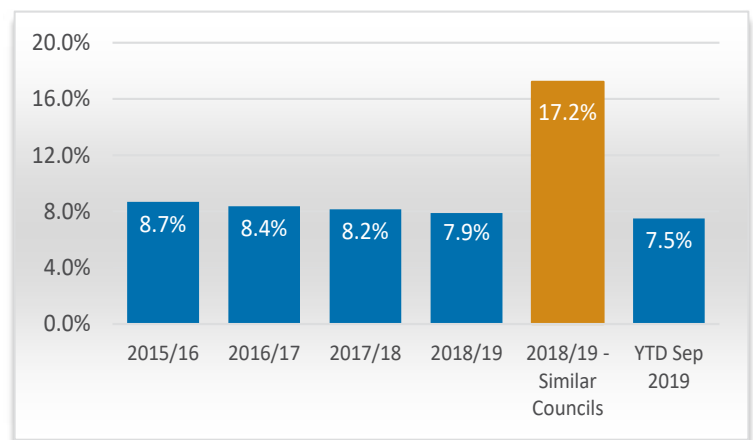
## Asset renewal as a percentage of depreciation

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

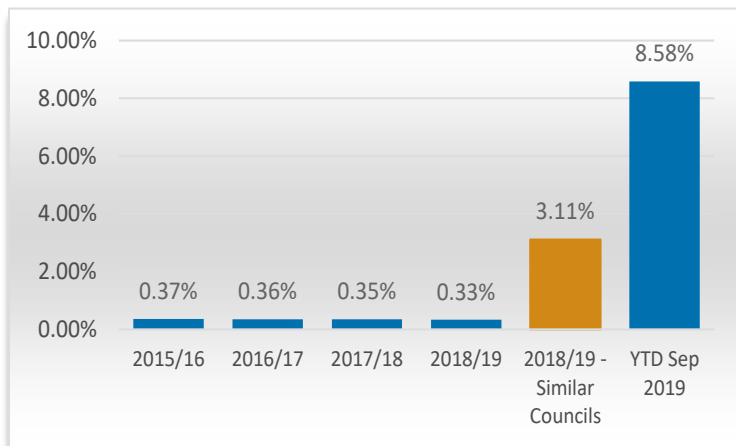


**Note:** The projected capital works budget has increased by \$22.3M compared to last year's actual due to carry forward works of \$11M. Capital renewal forecast expenditure for 2019/20 is \$30.28M out of a total of \$34.84M and projected depreciation is \$11.94M.

# Obligations

## Loans and borrowings repayments as a percentage of rates

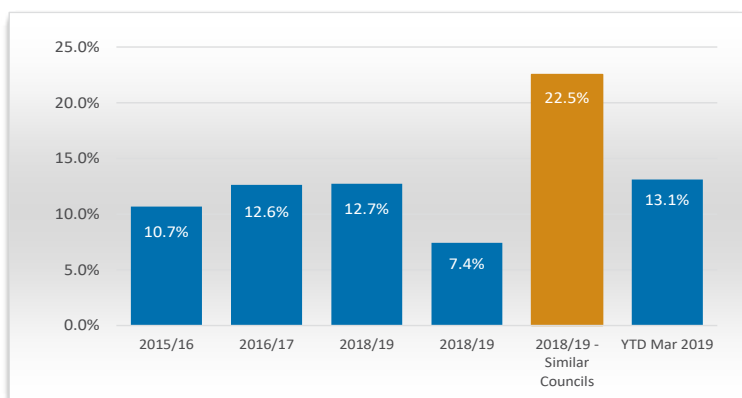
Interest bearing loan and borrowing repayments for the year divided by rates raised for the year



**Note:** An interest only loan has become payable in 2019/20. This has caused the spike in the graph. Previously, only the interest component was recognised as payable in the current year whilst the loan amount was recognised as a non-current liability. Provision has been made for the loan and will be paid out in full in November 2019.

## 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



**Note:** The dip to 7.4 per cent forecast for 2019/20 is due to Council paying out its interest only loan in November 2019. A new loan for the Mirboo North Pool is also forecast to be drawn down in 2019/20. The long term component of the pool loan at June 2020 is less than the long term component of the interest only loan at June 2019. The YTD figure of 13.1 per cent is due to the pay out of the interest only loan occurring in November 2019.

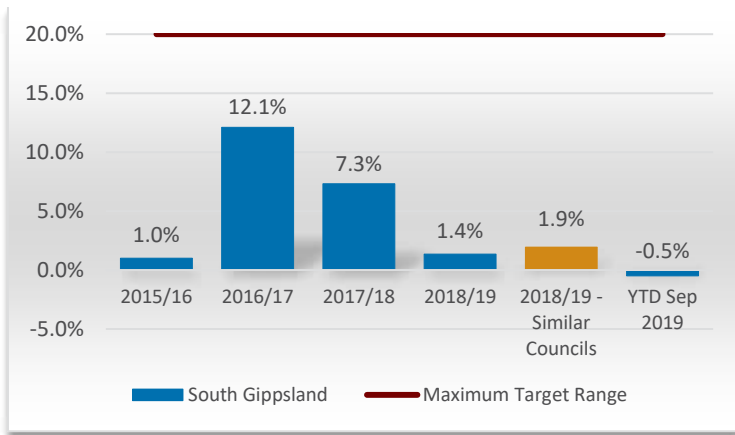




# Operating Position

## 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



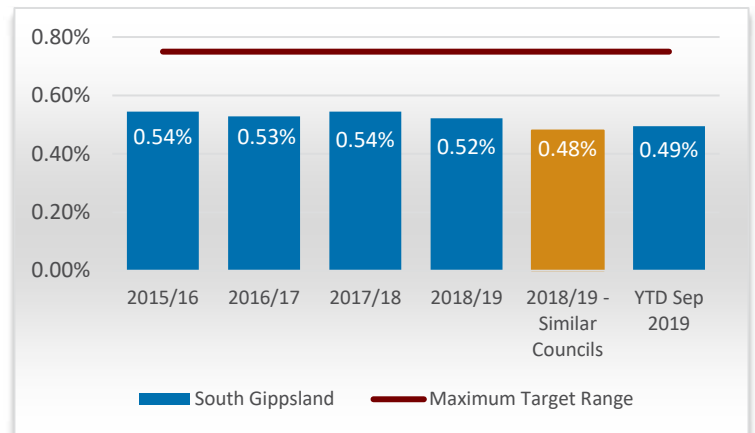
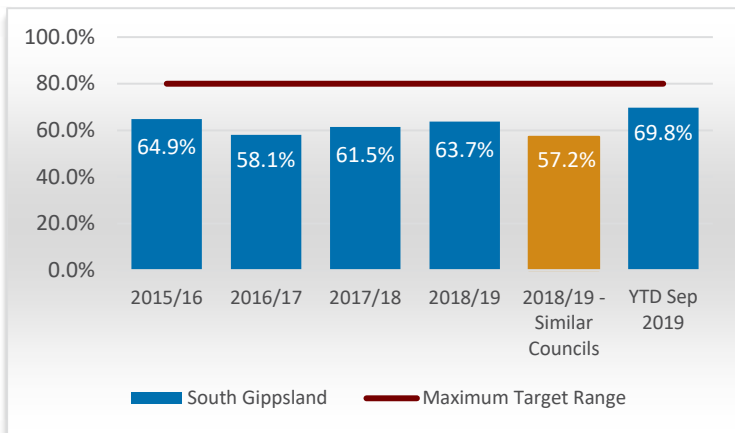
# Stability

## 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

## CAPITAL WORKS PROGRAM

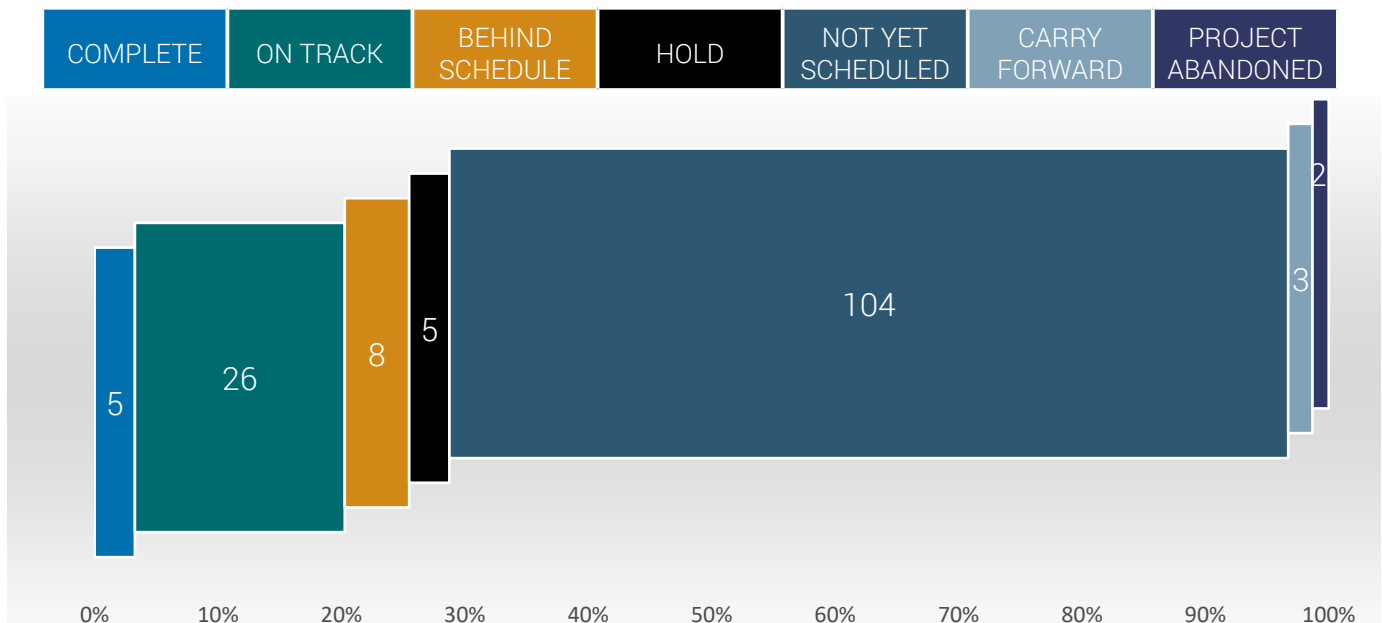
The below tables highlight the progress of the Capital Works Program for the period July 2019 to September 2019.

As at end of September 2019, a total of 31 (20%) projects have been completed or are on-track for completion by the end of this financial year.

Details on the individual Capital Work Program projects are highlighted on the following pages.

153  
CAPITAL WORKS PROJECTS

### QUARTER PROGRESS STATUS SUMMARY AS AT SEPTEMBER 2019



Note: above graph demonstrates the number of projects as at year to date 1 July 2019 to 30 September 2019

# Progress on Capital Works Program

PROGRESS STATUS ON CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2019

Asset Category	Project Count	COMPLETE	ON TRACK	BEHIND SCHEDULE	HOLD
BRIDGES	3	1	1	0	1
BUILDINGS	8	1	2	1	0
CARAVAN PARKS	11	0	3	1	0
CIVIL OTHER	1	0	0	0	1
CULVERTS	1	0	1	0	0
DRAINAGE	2	0	2	0	0
FOOTPATHS	11	0	2	0	1
GUARDRAILS	3	0	2	0	0
MAJOR PROJECTS	4	0	0	3	0
PLAYGROUNDS	6	0	0	1	0
POOLS	6	0	2	1	0
RECREATION	15	1	5	1	1
ROADS	76	0	3	0	0
WASTE	6	2	3	0	1
<b>TOTALS</b>	<b>153</b>	<b>5</b>	<b>26</b>	<b>8</b>	<b>5</b>



## PROGRESS STATUS ON CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2019





Projects that are not yet scheduled to commence are programmed throughout the course of the year as they are dependant on the construction season and contractor availability. Other projects are also programmed later in the year to ensure they are not being carried out during peak holiday season when tourism numbers increase dramatically.












Not all project costs are budgeted in the current financial year as some projects have been carried forward from previous years or projects can be staged over more than one financial year.

Asset Category	NOT YET SCHEDULED	CARRY FORWARD	PROJECT ABANDONED
BRIDGES	0	0	0
BUILDINGS	4	0	0
CARAVAN PARKS	7	0	0
CIVIL OTHER	0	0	0
CULVERTS	0	0	0
DRAINAGE	0	0	0
FOOTPATHS	6	1	1
GUARDRAILS	0	1	0
MAJOR PROJECTS	0	0	1
PLAYGROUNDS	5	0	0
POOLS	3	0	0
RECREATION	6	1	0
ROADS	73	0	0
WASTE	0	0	0
<b>TOTALS</b>	<b>104</b>	<b>3</b>	<b>2</b>

# Breakdown of Capital Works Program

## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2019


COMPLETE		ON TRACK		BEHIND SCHEDULED		ON HOLD	
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Project	Project Count	2019/20 Actuals	2019/20 Original Budget	2019/20 Draft Revised	Status	% Complete	Completion Quarter	Project Comments For "On-hold" - "Abandoned" - "Behind Schedule"
Bass Valley Road, Bena bridge replacement (KB080)	1	\$ -	\$ 101,459	\$ 101,459		-	-	Investigation underway to determine best bridging solution taking into account presence of Gippsland Giant Earthworms.
Ruby Arawata Road, Ruby Bridge Replacement (Wb330)	1	\$ 123,285	\$ 100,000	\$ 183,211		100%	Q1	
Timms Road, Poowong North Bridge Replacement (Id 6767; Kb330)	1	\$ 500	\$ 621,000	\$ 621,000		10%	-	Design underway, expected completion in November 2019.
<b>Bridge Program Total</b>	<b>3</b>	<b>\$ 123,785</b>	<b>\$ 822,459</b>	<b>\$ 905,670</b>				
Fish Creek Kindergarten Refurbishment (Prom Coast Children'S Centre)	1	\$ 360	\$ 364,155	\$ 364,155		30%	-	Construction commenced.
Korumburra Community Hub	1	\$ 9,780	\$ 2,563,000	\$ 2,639,326		5%	-	Master Plan for site location at 4 Victoria Street prepared and scheduled to be presented to Council at a Strategic Briefing Session in November 2019.
Baromi Community Space – Toilet (Baromi Park Masterplan & Associated Works)	1	\$ 8,467	\$ 50,000	\$ 98,879		15%	-	Contract awarded. Delayed due to Native Title hold period (expired 7 October 2019).
Korumburra Recreation Reserve - Change Room Refurbishment	1	\$ 4,065		\$ 83,969		100%	Q1	Carry forward project from 2018/19.
Coleman Park, Korumburra Toilet Refurbishment	1	\$ -	\$ 189,357	\$ 189,357	Scheduled for Q2	-	-	
Foster Childrens Centre Refurbishment	1	\$ -	\$ 80,373	\$ 80,373	Scheduled for Q3	-	-	
Foster War Memorial Refurbishment	1	\$ -	\$ 141,604	\$ 141,604	Scheduled for Q3	-	-	
Mirboo North Hall Refurbishment	1	\$ -	\$ 80,373	\$ 80,373	Scheduled for Q3	-	-	
<b>Buildings Total</b>	<b>8</b>	<b>\$ 22,942</b>	<b>\$ 3,468,862</b>	<b>\$ 3,678,036</b>				
Waratah Bay Caravan Park - Fire Fighting Services	1	\$ -	\$ 120,000	\$ 139,500		80%	-	Fire hose reel works completed. Final element of works to be completed is the upgrade of fire services water supply pipeline.
Waratah Bay Caravan Park - Southern Block Amenities Upgrade	1	\$ 46,200		\$ 204,924		95%	-	Carry forward project from 2018/19 due to delays with contractor, soft spot variations, and laundry / plumbing variations. Project construction complete apart from variation works.
Waratah Bay Caravan Park - New Power Heads	1	\$ -	\$ 15,000	\$ 30,375		85%	-	Replacement of switchboard yet to be completed.
Waratah Bay Caravan Park - Camp Toilets	1	\$ -	\$ 153,750	\$ 153,750	Scheduled for Q2	-	-	
Long Jetty Port Welshpool Caravan Park - Cabin Replacement	1	\$ -	\$ 152,664	\$ 152,664	Scheduled for Q3	-	-	
Long Jetty Port Welshpool Caravan Park - Residence / Kiosk	1	\$ -	\$ 62,420	\$ 62,420	Scheduled for Q3	-	-	
Long Jetty Caravan Park - Storage Shed	1	\$ -	\$ 3,921	\$ 3,921	Scheduled for Q3	-	-	
Long Jetty Port Welshpool Caravan Park - Camp Kitchen and Communal Area	1	\$ -	\$ 45,261	\$ 45,261	Scheduled for Q3	-	-	
Long Jetty Port Welshpool Caravan Park - New Cabins Program	1	\$ -	\$ 64,620	\$ 64,620	Scheduled for Q3	-	-	
Long Jetty Port Welshpool Caravan Park - Toilet Block	1	\$ 59,431		\$ 151,759		95%	-	Carry forward project from 2018/19. Project construction complete apart from variation works. Expect completion October 2019.
Yanakie Caravan Park - Toilet Block	1	\$ -	\$ 134,590	\$ 134,590	Scheduled for Q3	-	-	
<b>Caravan Parks Total</b>	<b>11</b>	<b>\$ 105,631</b>	<b>\$ 617,636</b>	<b>\$ 857,435</b>				



# Breakdown of Capital Works Program

## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2019

COMPLETE		ON TRACK		BEHIND SCHEDULED		ON HOLD	
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Project	Project Count	2019/20 Actuals	2019/20 Original Budget	2019/20 Draft Revised	Status	% Complete	Completion Quarter	Project Comments For "On-hold" - "Abandoned" - "Behind Schedule"
Coal Creek Capital Projects	1	\$ -	\$ 130,383	\$ 130,383		-	-	Full capital program and scopes under review.
<b>Coal Creek Total</b>	<b>1</b>	<b>\$ -</b>	<b>\$ 130,383</b>	<b>\$ 130,383</b>				
Major Culvert - Renewal Program - Harding And Lawson Road, Fish Creek	1	\$ -	\$ 95,427	\$ 95,427		5%	-	Works progressing.
<b>Culverts Total</b>	<b>1</b>	<b>\$ 2,138</b>	<b>\$ 95,427</b>	<b>\$ 95,427</b>				
Walkerville Retarding Basin Upgrade	1	\$ 2,176	\$ 100,000	\$ 100,000		10%	-	Design complete. Works to be undertaken in February 2020.
Sanders Lane, Korumburra Drainage Rehabilitation	1	\$ 53,181		\$ 129,879		90%	-	Carry forward project from 2018/19. Valuations have been completed and consent obtained to work within the properties so works can progress prior to the creation of easements.
<b>Drainage Total</b>	<b>2</b>	<b>\$ 64,468</b>	<b>\$ 100,000</b>	<b>\$ 229,879</b>				
Jumbunna Road, Korumburra Footpath Extension	1	\$ 2,686	\$ 906,000	\$ 915,684		10%	-	Civil design nearing completion, awaiting structural design for retaining walls. Process for compulsory acquisition has been started for land between Sommers Crescent and the Secondary College.
Old Waratah Road, Fish Creek Footpath Extension	1	\$ -		\$ 126,269		10%	-	Carry forward project from 2018/19. Residents surveyed on their preference on the construction of the footpath. Results to be presented to Council at a future meeting.
Great Southern Rail Trail - Leongatha To Korumburra	1	\$ -	\$ 1,000,000	\$ 1,000,000		5%	-	Preliminary design complete.
Great Southern Rail Trail - Welshpool To Hedley	1	\$ -	\$ 500,000	\$ 500,000	Carry Forward	-	-	Grant funding unsuccessful. Efforts being focused on GSRT Leongatha to Korumburra this financial year.
Horn Street, Leongatha Footpath Extension	1	\$ -	\$ 28,500	\$ 28,500	Scheduled for Q2	-	-	
Mckitterick Street, Meeniyan Footpath Extension	1	\$ -	\$ 18,596	\$ 18,596	Scheduled for Q2	-	-	
Peacock Street Mirboo North Footpath Extension	1	\$ -	\$ 68,760	\$ 68,760	Scheduled for Q2	-	-	
Koala Drive, Koonwarra Footpath Extension	1	\$ -	\$ 20,520	\$ 20,520	Scheduled for Q2	-	-	
Grand Ridge East, Mirboo North Footpath Extension	1	\$ -	\$ 31,240	\$ 31,240	Scheduled for Q2	-	-	
Whitelaw Street, Meeniyan Footpath Renewal	1	\$ -	\$ 197,869	\$ 197,869	Scheduled for Q2	-	-	
Boundary Road, Foster Footpath Renewal	1	\$ -	\$ 29,070	\$ 29,070	Project Abandoned	-	-	Major culvert on Boundary Road is due to be replaced in 2020/21 therefore kerb & channel levels will be changing. Footpath will be constructed as part of the culvert project.
<b>Footpaths Total</b>	<b>11</b>	<b>\$ 56,025</b>	<b>\$ 2,800,555</b>	<b>\$ 2,936,508</b>				
Gwyther Siding Road, Koonwarra Guardrail Replacement	1	\$ -	\$ 37,315	\$ 37,315		15%	-	Works progressing.
Sewells Road, Koonwarra Guardrail Replacement	1	\$ -	\$ 40,732	\$ 40,732		15%	-	Works progressing.
McDonalds Road, Meeniyan Guardrail Replacement	1	\$ -	\$ 37,314	\$ 37,314	Carry Forward	-	-	Project carried forward as further investigations are required on land tenure.
<b>Guardrails Total</b>	<b>3</b>	<b>\$ 1,204</b>	<b>\$ 115,361</b>	<b>\$ 115,361</b>				

# Breakdown of Capital Works Program





## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2019











Project	Project Count	2019/20 Actuals	2019/20 Original Budget	2019/20 Draft Revised	Status	% Complete	Completion Quarter	Project Comments For "On-hold" - "Abandoned" - "Behind Schedule"
Baromi Community Space – Nature Based Playground (Baromi Park Masterplan & Associated Works)	1	\$ 2,500	\$ 49,879	\$ 49,879		5%	-	Designs are still in progress.
Whitelaw Street, Meeniyan Kindergarten Replacement	1	\$ -	\$ 36,900	\$ 36,900	Scheduled for Q4	-	-	
Saturn Reserve, Venus Bay Playground Replacement	1	\$ -	\$ 41,000	\$ 41,000	Scheduled for Q4	-	-	
Shingler Street, Leongatha Playground Replacement	1	\$ -	\$ 30,750	\$ 30,750	Scheduled for Q4	-	-	
Speight Street, Loch Playground Replacement	1	\$ -	\$ 51,250	\$ 51,250	Scheduled for Q4	-	-	
Station Street, Foster Playground Replacement	1	\$ -	\$ 43,050	\$ 43,050	Scheduled for Q4	-	-	
<b>Playgrounds Total</b>	<b>6</b>	<b>\$ 3,241</b>	<b>\$ 252,829</b>	<b>\$ 252,829</b>				
Toora Swimming Pool Stage 2 (Splash Park)	1	\$ 3,000	\$ 630,702	\$ 630,702		20%	-	Grant funding application successful. One tender submission received which was over budget, therefore project needs to be retendered. Splash Park design and construction tender awarded.
Toora Swimming Pool Stage 2 (Carpark Upgrade)	1	\$ -				5%	-	Project now being delivered separately to the Splash Park project. Carpark design complete. Carpark construction to commence after next season (mid April 2020).
Mirboo North Pool Design and Construction	1	\$ 4,496	\$ 5,485,000	\$ 5,468,290		5%	-	Tender negotiations underway.
SPLASH Leongatha - Design of Tiered Seating	1	\$ -	\$ 29,907	\$ 29,907	Scheduled for Q2	-	-	
SPLASH, Leongatha - Concourse And Changeroom Resurfacing Works	1	\$ -	\$ 255,679	\$ 255,679	Scheduled for Q4	-	-	
Foster Swimming Pool - Pool Plant Works	1	\$ -	\$ 197,269	\$ 197,269	Scheduled for Q4	-	-	
<b>Pools Total</b>	<b>4</b>	<b>\$ 7,496</b>	<b>\$ 6,145,609</b>	<b>\$ 6,128,899</b>				

# Breakdown of Capital Works Program





## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2019









COMPLETE		ON TRACK		BEHIND SCHEDULED		ON HOLD	
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Project	Project Count	2019/20 Actuals	Original Budget	Draft Revised	Status	% Complete	Completion Quarter	Project Comments For "On-hold" - "Abandoned" - "Behind Schedule"
Leongatha Business Precinct Project - Bair Street	1	\$ 38,456	\$ 2,682,946	\$ 2,682,946		5%	-	Water main relocation due for completion November 2019. Electrical design complete and tender being prepared.
Great Southern Rail Trail - Leongatha Railway Station Stage One	1	\$ -	\$ 425,000	\$ 425,000		5%	-	Master plan, scope, and staging to be determined. Rail removal packaged with the rest of the Great Southern Rail Trail extension project.
Mirboo North Active Play (Baromi Park Masterplan & Associated Works)	1	\$ -	\$ 300,000	\$ 297,827		10%	-	Planned to commence design in October 2019. Design progressing.
Baromi Community Space – Arts Performance (Baromi Park Masterplan & Associated Works)	1	\$ -	\$ 85,000	\$ 80,227		5%	-	Structural design complete. Awaiting completion of Active Play design in order to package these projects and go out to tender.
Korumburra Skate Park	1	\$ -	\$ 240,000	\$ 249,896		-	-	Additional grant funding has been successfully secured. Location of the skate park being determined through the Korumburra Hub master planning process.
Venus Bay Jetty	1	\$ 82,892		\$ 48,136		95%	-	Carry forward project from 2018/19. Jetty works complete. Boat ramp divider works planned for October 2019.
Korumburra Recreation Centre	1	\$ 13,869		\$ 13,343		100%	Q1	Carry forward project from 2018/19.
Venus Bay Environmental Projects - Van Cleefe Reserve Master Plan Implementation	1	\$ -	\$ 105,000	\$ 115,000		20%	-	Works progressing.
Yanakie Caravan Park - Power Head Replacement Program	1	\$ -	\$ 9,881	\$ 9,881	Scheduled for Q3	-	-	
Yanakie Caravan Park - Stage 2 Fire Fighting	1	\$ -	\$ 232,080	\$ 232,080	Scheduled for Q3	-	-	
Long Jetty Caravan Park - New Power Heads	1	\$ -	\$ 5,790	\$ 5,790	Scheduled for Q4	-	-	
Long Jetty Caravan Park - Power Head Replacement Program	1	\$ -	\$ 5,205	\$ 5,205	Scheduled for Q4	-	-	
Yanakie Caravan Park - Electrical Upgrade	1	\$ -	\$ 165,560	\$ 165,560	Scheduled for Q4	-	-	
Yanakie Caravan Park - New Power Heads	1	\$ -	\$ 14,871	\$ 14,871	Scheduled for Q4	-	-	
Venus Bay Skate Park	1	\$ -	\$ 250,000	\$ 250,000	Carry Forward	-	-	Concept plan and cost estimate complete. Location to be determined once the Jupiter Park Master Plan is complete.
<b>Recreation Total</b>	<b>15</b>	<b>\$ 136,387</b>	<b>\$ 4,521,333</b>	<b>\$ 4,595,762</b>				

# Breakdown of Capital Works Program

## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2019

COMPLETE		ON TRACK		BEHIND SCHEDULED		ON HOLD	
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Project	Project Count	2019/20 Actuals	2019/20 Original Budget	2019/20 Draft Revised	Status	% Complete	Completion Quarter	Project Comments For "On-hold" - "Abandoned" - "Behind Schedule"
Civil - Loch Main Street Renewal (Stage-1)	1	\$ 164,188	\$ 611,000	\$ 671,117		85%	-	Street reconstruction works progressing.
Civil Capital Works Design	1	\$ 92,189	\$ 204,000	\$ 207,058		45%	-	Designs progressing.
Gardner Lane Poowong	1	\$ -	\$ 257,000	\$ 257,000		5%	-	Designs progressing as per Design Program.
Jeetho West Road, Jeetho Rehabilitation	1	\$ -	\$ 331,200	\$ 331,200	Scheduled for Q2	-	-	Project now being delivered under the Reseal Program.
Reseal Preparation Program	26	\$ 130,455	\$ 880,631	\$ 880,631	Scheduled for Q2	-	-	
Loch Poowong Road, Loch - Sealed Rehabilitation	1	\$ -	\$ 869,000	\$ 600,000	Scheduled for Q2	-	-	
Main South Road, Poowong Roads - Sealed Rehabilitation	1	\$ 417	\$ 130,000	\$ 200,000	Scheduled for Q2	-	-	
Reseal Program	37	\$ 3,724	\$ 1,575,000	\$ 2,380,660	Scheduled for Q3	-	-	
Sealed Rehabilitation Program	1	\$ 9,603	\$ 493,370	\$ 493,370	Scheduled for Q3	-	-	
Dollar Road, Dumbalk - Sealed Rehabilitation	1	\$ 125,000	\$ 125,000	\$ 300,000	Scheduled for Q3	-	-	
Dyrings Road, Foster Roads - Sealed Rehabilitation	1	\$ 342,000	\$ 342,000	\$ 500,000	Scheduled for Q3	-	-	
Mardan Road, Koorooman - Sealed Rehabilitation	1	\$ -		\$ 300,000	Scheduled for Q3	-	-	New project included due to Jeetho West Road, Jeetho now being delivered under Reseal program.
Bena-Kongwak Road, Bena - Sealed Rehabilitation	1	\$ -		\$ 150,000	Scheduled for Q3	-	-	New project included due to high priority safety works.
Roads to Recovery (Federal Government Funding)	1	\$ -	\$ 712,623	\$ 712,623	Scheduled for Q3	-	-	
Korumburra Commercial Streetscape Design	1	\$ -	\$ 164,000	\$ 169,503	Scheduled for Q3	-	-	
<b>Roads Total</b>	<b>76</b>	<b>\$ 801,936</b>	<b>\$ 6,694,824</b>	<b>\$ 8,153,160</b>				
E-Waste Shed - Koonwarra Transfer Station	1	\$ 62,080		\$ 67,000		95%	-	New fully funded grants project due to change in Victorian Government legislation to ban all e-waste from going to landfill as of 1 July 2019.
E-Waste Shed - Mirboo North Transfer Station	1	\$ 14,808		\$ 62,007		95%	-	New fully funded grants project due to change in Victorian Government legislation to ban all e-waste from going to landfill as of 1 July 2019.
E-Waste Shed - Korumburra Transfer Station	1	\$ -		\$ 92,800		-	-	New fully funded grants project due to change in Victorian Government legislation to ban all e-waste from going to landfill as of 1 July 2019. Project on hold due to problematic site conditions.
E-Waste Shed - Venus Bay Transfer Station	1	\$ 54,626		\$ 53,237		100%	Q1	New fully funded grants project due to change in Victorian Government legislation to ban all e-waste from going to landfill as of 1 July 2019.
E-Waste Shed - Foster Transfer Station	1	\$ 66,562		\$ 65,800		100%	Q1	New fully funded grants project due to change in Victorian Government legislation to ban all e-waste from going to landfill as of 1 July 2019.
Koonwarra Landfill Cell 3 Cap Rehabilitation / Vegetation	1	\$ (7,591)				30%	-	Carry forward project from 2018/19.
<b>Waste Management Total</b>	<b>6</b>	<b>\$ 190,486</b>	<b>\$ -</b>	<b>\$ 340,844</b>				

# Breakdown of Capital Works Program

## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2019



Project	Project Count	2019/20 Actuals	2019/20 Original Budget	2019/20 Draft Revised	Status	% Complete	Completion Quarter	Project Comments For "On-hold" - "Abandoned" - "Behind Schedule"
Agnes Falls Contribution	1	\$ 37,622		\$ 490,595		-	-	Carry forward project from 2018/19. Detailed design review underway. Expected to be completed next quarter (Oct-2019).
Leongatha Gymnastics Extension	1	\$ 1,108		\$ 205,967		5%	-	Carry forward project from 2018/19. Tenders received. Additional budget required. Scope under review.
Leongatha and District Netball Association Courts Redevelopment	1	\$ 6,374		\$ 774,494		5%	-	Carry forward project from 2018/19. Design complete and tender to be advertised next quarter (Oct-2019). Department of Environment Land Water and Planning (DELWP) consent received. Structural certification for retaining wall received.
Stony Creek Equestrian Park	1	\$ 17,550		\$ 80,550	Project Abandoned	-	-	Carry forward project from 2018/19. Project abandoned at the 25 September 2019 Ordinary Council Meeting as the Event and Exhibition Centre Feasibility Study does not provide adequate justification to support the proposal (not economically viable).
<b>Major Projects Total</b>	<b>4</b>	<b>\$ 61,099</b>	<b>\$ -</b>	<b>\$ 1,551,606</b>				

## ENVIRONMENTAL UPGRADE AGREEMENTS

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





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