

SOUTH GIPPSLAND SHIRE COUNCIL

Organisational Performance Report

July 2019 to December 2019



*South Gippsland
Shire Council*



*South Gippsland
Shire Council*

9 Smith Street, (Private Bag 4)

Leongatha Victoria 3953

P. (03) 5662 9200

F. (03) 5662 3754

council@southgippsland.vic.gov.au

www.southgippsland.vic.gov.au

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

Annual Plan Overview	4
What do my rates pay for	6
Community Engagement Activities	8
Council Plan Initiatives	
Objective Overview 1:	
<i>Strengthen Economic Growth & Prosperity</i>	10
Objective Overview 2:	
<i>Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes & Annual Initiatives</i>	15
Objective Overview 3:	
<i>Improve South Gippsland's Built Assets & Value our Natural Environment & Annual Initiatives</i>	20
Objective Overview 4	
<i>Enhance Organisational Development & Implement Governance Best Practice & Annual Initiatives</i>	26
Financial Performance	32
Capital Works Program - Traffic Light Report	37

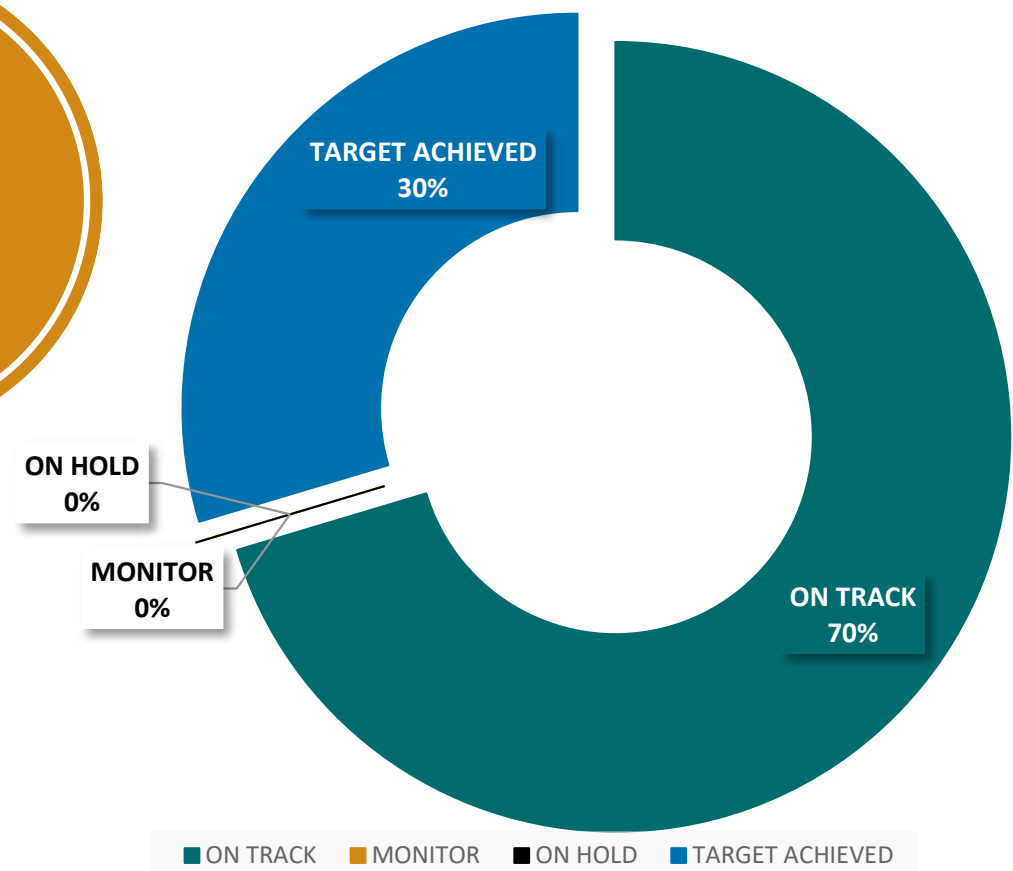


Annual Plan Overview





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 December 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.

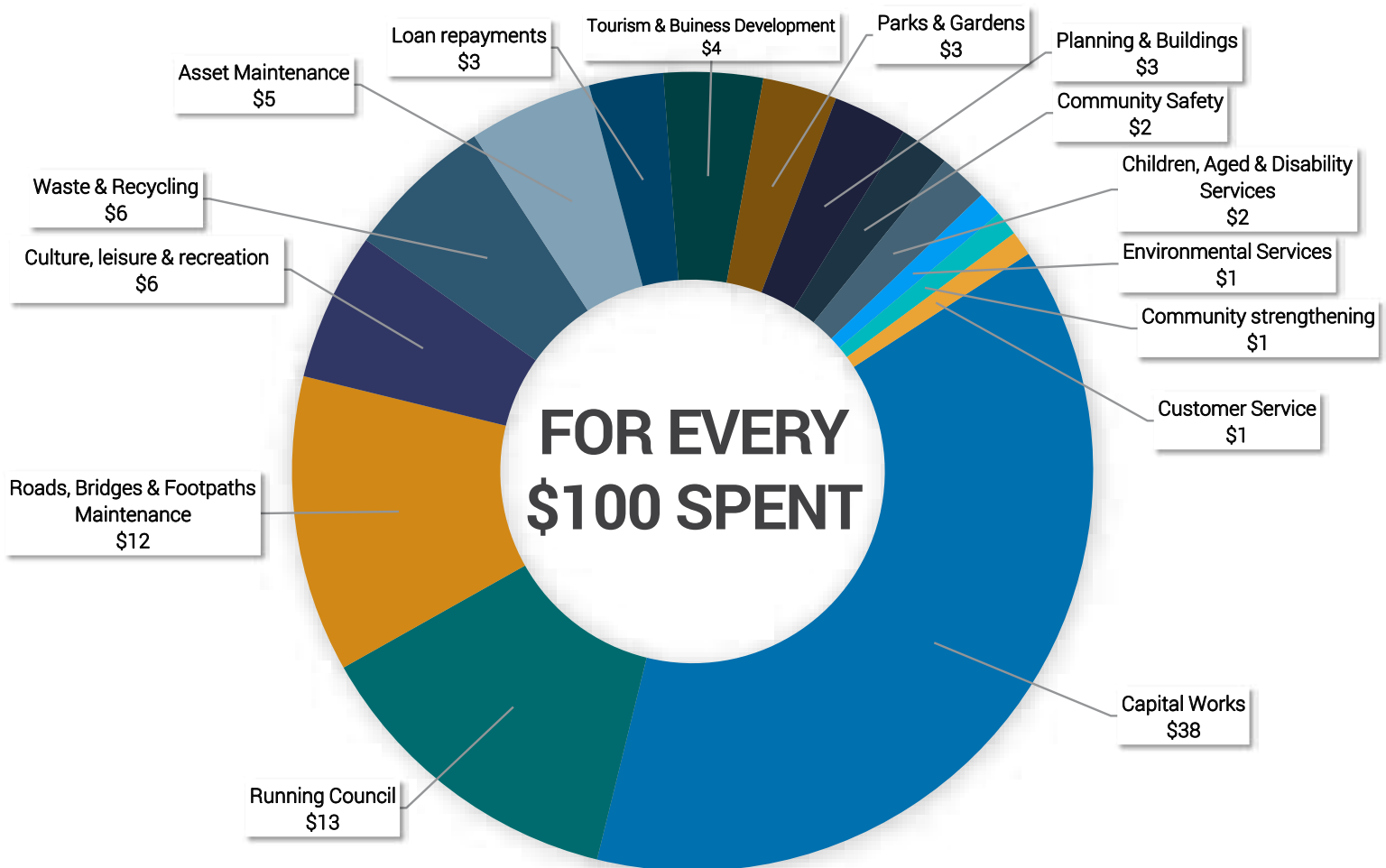
Strategic Objective - Overall Performance

Progress Performance	ON TRACK	MONITOR	ON HOLD	TARGET ACHIEVED
				
Strategic Objective 1 Strengthen Economic Growth and Prosperity <i>5 Initiatives</i>	80% <i>4 Initiatives</i>	0%	0%	20% <i>1 Initiative</i>
Strategic Objective 2 Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes <i>4 Initiatives</i>	50% <i>2 Initiatives</i>	0%	0%	50% <i>2 Initiatives</i>
Strategic Objective 3 Improve South Gippsland's Built Assets & Value our Natural Environment <i>9 Initiatives</i>	78% <i>7 Initiatives</i>	0%	0%	22% <i>2 Initiatives</i>
Strategic Objective 4 Enhance Organisational Development & Implement Governance Best Practice <i>9 Initiatives</i>	67% <i>6 Initiatives</i>	0%	0%	33% <i>3 Initiatives</i>

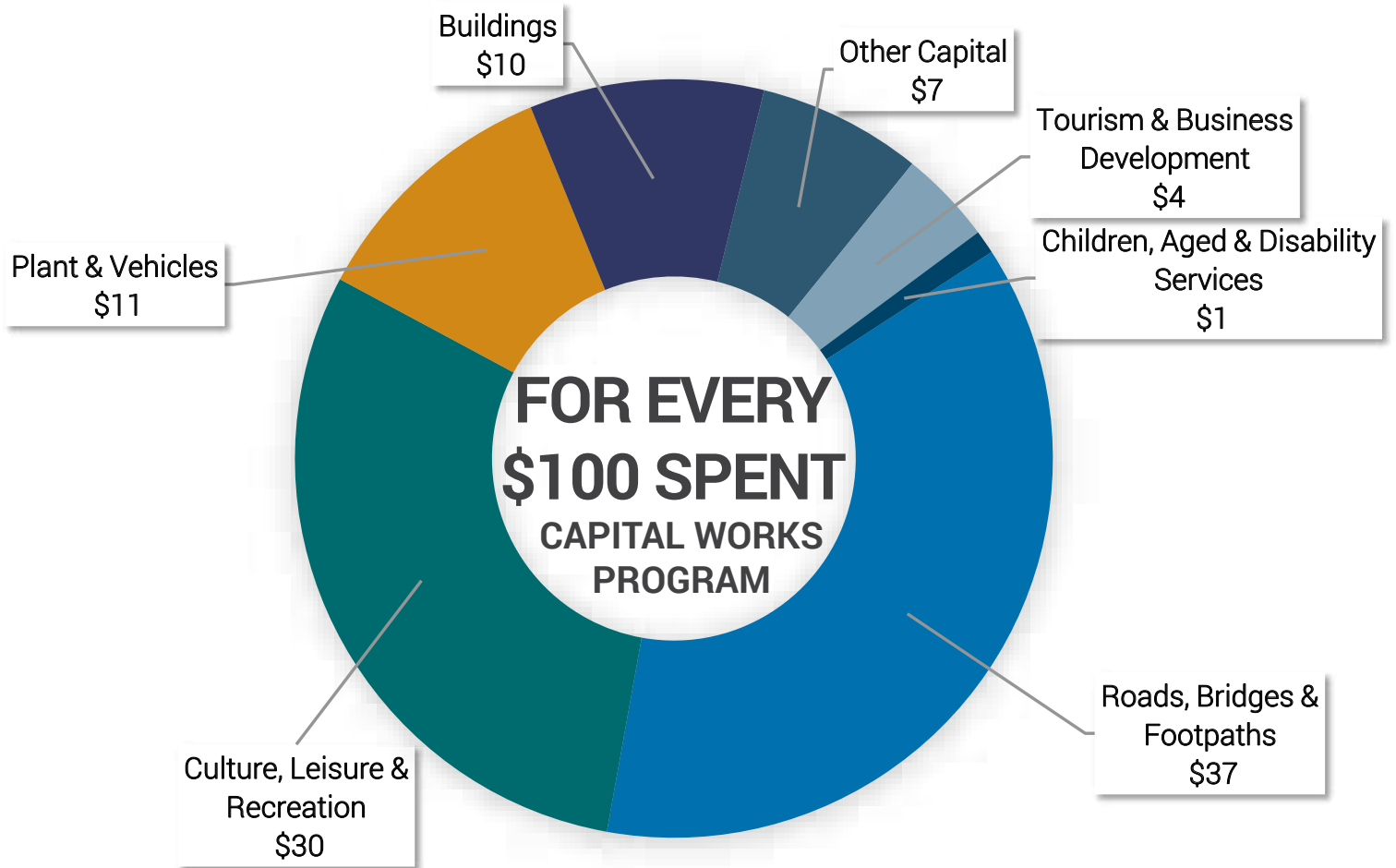
What do my rates pay for in South Gippsland


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.





Mirboo North

Engagement Activities

Administrators have participated in a number of community engagement activities across South Gippsland Shire.

These include local businesses and associations, various community groups, one-on-one engagements with community members, Local Government bodies and politicians. Site visits have also been made to the businesses of the Shire's major employers.

Administrators have visited all the towns and districts within the Shire and have also participated in several community meetings that take place in designated townships throughout the year as part of Council's Community and Network meetings program.

A few of the towns and districts visited include Dumbalk, Fish Creek, Foster, Korumburra, Leongatha, Mirboo North, Poowong, Sandy Point, Stony Creek, Tarwin Lower, Toora and Venus Bay.

Administrators have met with many government bodies, business groups and business associations.

- Gippsland Local Government Network (GLGN)
- Federal and State Politicians
- Parks Victoria
- MAV Regional
- Regional Development Victoria
- Destination Gippsland
- Rail Freight Alliance
- South Gippsland Health Service
- Neighbourhood House
- Probus Club
- Foster Business Association
- Korumburra Business Association
- Leongatha Business Association
- Mirboo North Business Association
- Leongatha Senior Citizens Club
- Korumburra Senior Citizens Club
- Burra Steel, Korumburra
- Burra Foods, Korumburra
- Foster Chamber of Commerce
- ViPlus Dairy, Toora
- Venus Bay Life Saving Club
- Men's Shed Groups
- Rotary Clubs

Types of Administrator engagement activities since July 2019

ENGAGEMENT ACTIVITIES WITHIN THE SHIRE

NUMBER OF PEOPLE ADMINISTRATORS HAVE ENGAGED OR MET WITH IN SOUTH GIPPSLAND

750

ENGAGEMENTS ACTIVITIES OUTSIDE THE SHIRE

NUMBER OF GOVERNMENT LEADERS AND OTHER PEOPLE OUTSIDE THE SHIRE

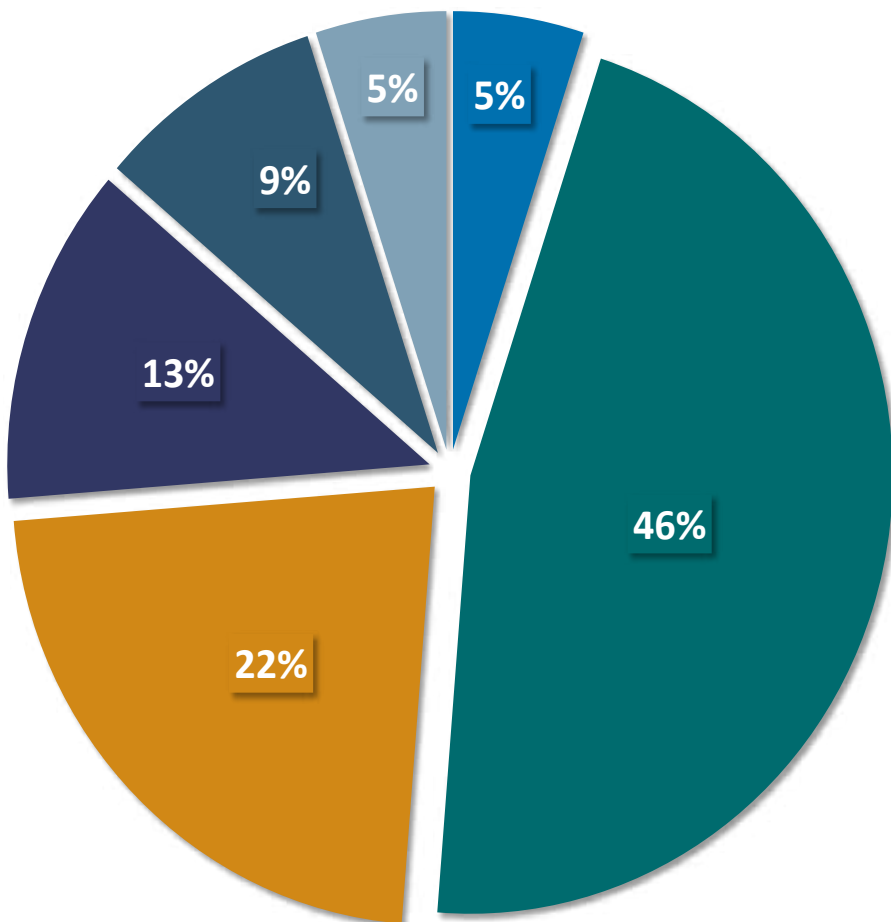
78

ENGAGEMENT ACTIVITIES

NUMBER OF ENGAGEMENT ACTIVITIES

80

NUMBER OF ENGAGEMENT ACTIVITIES BY PERCENTAGE



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

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

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

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

Initiatives

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

Planning

Service Performance Indicator

- Council planning decisions upheld at VCAT

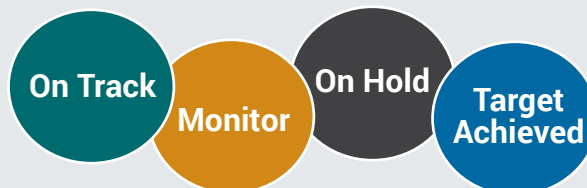
Local Government Performance Reporting Framework

Council Plan Indicator


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

Chief Executive Office

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><i>Great Southern Rail Trail Extension Stage 1 - Leongatha to Korumburra:</i></p> <p>An application was submitted to the Regional Infrastructure Fund for \$500,000. The application is currently pending.</p> <p><i>Great Southern Rail Trail Extension Stage 2 - Korumburra to Nyora:</i></p> <p>An application was submitted to the Local Sports Infrastructure Fund for \$850,000. Applications close 14 February 2020.</p> <p><i>Korumburra Community Hub:</i></p> <p>Concept designs have been completed for the project. Design and contract documentation to be completed by May 2020. An application to the Victorian Government Community Loan Scheme has been submitted for a request of \$5M. The application is currently pending.</p> <p><i>Korumburra Streetscape:</i></p> <p>The project scope has been broadened to include works to Little Commercial precinct to accommodate the Korumburra Community Hub. Designs are underway. An application to the Community Infrastructure Loan Scheme has been submitted with a request for \$5M. The application is currently pending.</p> <p><i>Leongatha Community Hub:</i></p> <p>Project scope and location are being finalised.</p>	
<p>Infrastructure Delivery and Economic Development and Tourism</p> <p><i>Council identified and adopted in September 2019 its 2019/20 Priority Projects:</i></p> <p><i>Priority Projects for advocacy:</i></p> <ul style="list-style-type: none"> • <i>Great Southern Rail Trail Extension Stage 1 - Leongatha to Korumburra;</i> • <i>Great Southern Rail Trail Extension Stage 2 - Korumburra to Nyora; and</i> • <i>Korumburra Community Hub.</i> <p><i>Priority Projects for development:</i></p> <ul style="list-style-type: none"> • <i>Korumburra Streetscape; and</i> • <i>Leongatha Community Hub.</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 briefing to Council early in the third quarter of the financial year to commence the project.	
Corporate and Community Strengthening			
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.	Council was briefed on a draft proposal for the development of the 'Community Leadership Development Program' in November 2019. A report is to be presented to Council in February 2020, with the Program anticipated to commence in April 2020.	
Community Strengthening and Corporate			

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.	Exhibition of the Coastal Strategy Discussion Paper commenced in late December 2019 and will conclude in February 2020. Exhibition includes an online survey, notification to community groups and organisations with an interest in coastal issues, Government agency engagement and a series of community drop-in sessions with Council staff. Feedback from the exhibition will be included into the preparation of the draft Coastal Strategy, which will also be exhibited.	

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. The following advocacy meetings that took place with politician representatives include: <ul style="list-style-type: none"> State Parliament - Danny O'Brien held in August and December 2019 Federal Parliament - Russel Broadbent in October 2019 Meeting was held on 27 November 2019 with Administrators and CEO with Graeme Emonson, Executive Director, Local Government Victoria to advocate for Council's objectives, Priority Projects and site visits to Leongatha and Korumburra.	

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

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

Infrastructure Planning

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

Council Plan Indicator

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

Infrastructure Delivery

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

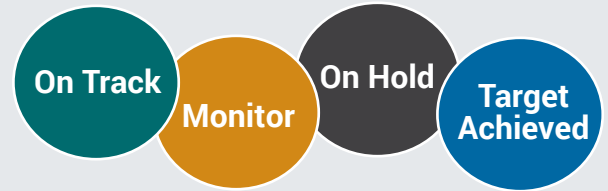
Community Strengthening

Service Performance Indicator

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

Local Government Performance Reporting Framework

Progress Performance

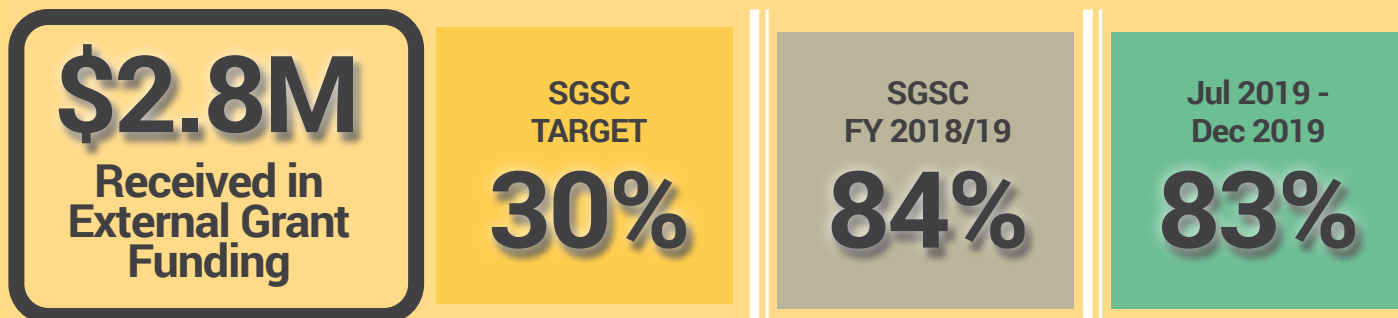


Initiatives

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>In December 2019 the Draft Strategy was released to the reserve and stadium committees including key stakeholders for consultation.</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"> • Major music event held in Leongatha on 18 October 2019 with over 600 participants; • Successful application for grant funding of \$10,000 for the 'Healthy Equal Youth (HEY)' Program; • A public presentation made to Council by members of the FReeZA Committee on past and current activities; • Young Mirboo North skate bowl users consulted on-site 6 December and 12 December 2019 on proposed redevelopment of the Mirboo North Skate Park; • Toora Youth Network held their first meeting on 2 December 2019; • A range of young women from across the Shire registered to participate in the 'Girls Own Space' arts project, to commence in February 2020. 	


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.	83 per cent of assessed applications have been approved for funding totalling \$2.8M as at 31 December 2019. Approved - 10 Not Approved - 2 Pending - 2	
<i>Infrastructure Delivery</i>			



LIST OF THE APPROVED FUNDING GRANTS

Project	Funding Amount	Project	Funding Amount
Korumburra Community Hub	\$750,000	Mt Lyall Road (Black Spot)	\$251,000
Redevelopment of Mirboo North Pool	\$600,000	Gambling Harm Prevention Program - <i>Shift the Work Life Balance</i>	\$150,000
Stewarts Road (Black Spot)	\$436,800	Roadside Weeds and Pests Program	\$52,992
Boolarra - Mirboo North Road (Black Spot)	\$327,600	Impact of Bushfire on Regional Growth	\$20,000
Fullers Road (Black Spot)	\$261,000	2019-2020 Central Enrolment Administrative Support Grants	\$12,000

Indicator	Action/Target	Progress Comment	Status
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 68 applications submitted and assessed as part of the Community Grants Program with 43 applications approved. Council funded a total amount of \$145,565. Community Grants Program <ul style="list-style-type: none"> • Application Received - 40 • Application Approved - 25 Small Grants Program <ul style="list-style-type: none"> • Application Received - 27 • Application Approved - 17 Emergency Grants Program <ul style="list-style-type: none"> • Application Received - 1 • Application Approved - 1 	
<i>Community Strengthening</i>			

Of the applications assessed 63 per cent have been approved and above the target of 30 per cent.

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 -
Dec 2019

42%

LGPRF Target = 10% to 40%

* Note: Change in LGPRF reporting this financial year. Result now based on the sum of 3 years of data. Previously a year to date statistic was required.

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 -
Dec 2019

2*

visits to aquatic facilities

LGPRF Target = 1 to 10 visits

* Note: Visitation to pools is lower for this half due to winter/cooler months and five outdoor pools not open during winter

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 -
Dec 2019

64%*

LGPRF Target = 70% to 100%

* Note: the comparison for MCH data is six month figures of attendance being assessed against a full year total of children enrolled.

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 -
Dec 2019

73%*

LGPRF Target = 60% to 100%

* Note: the comparison for MCH data is six month figures of attendance being assessed against a full year total of children enrolled.

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

3

Objective Overview

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

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

Council seeks to protect and enhance the natural environment.

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

STRATEGIC OBJECTIVES

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

3.1.1 Implement the Footpath Extension Program.

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

3.2.1 Waste Management and Sustainability strategies implemented.

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

3.3.1 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

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

Initiatives

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

Infrastructure Planning

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

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

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



Annual Initiatives

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

Service Performance Indicator

- 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

Council Plan Indicator

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

Infrastructure Delivery

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

Infrastructure Planning

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.	<p>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.</p> <p>Works have commenced and progressing well.</p>	
<ul style="list-style-type: none"> • Gravel roads; • Rural roadside vegetation; • Footpath extensions; and • Drainage. 			


Operations

Initiatives			
Indicator	Action/Target	Progress Comment	Status
Commence a review of Council's Building Portfolio by 30 June 2020.	by 30 June 2020.	<p>An external consultant has been engaged that specialises in Building Condition Assessments to provide Council with a systematic and detailed inspection regime for all Council owned and managed buildings. This will provide Council with a consistent calibrated condition rating for all of Council's buildings that is compatible with the newly procured asset predictive modelling software.</p> <p>The result being a better understanding and overview of Council's building portfolio and enabling a more focused maintenance program, with better utilisation of building maintenance and renewal budgets.</p>	
<p><i>Infrastructure Planning</i></p> <p>Open Space Strategy completed and presented to Council for adoption by 30 June 2020.</p> <p><i>Planning</i></p>	by 30 June 2020.	<p>Council was briefed on the 9 October 2019 in regards to community consultation for the Open Space Strategy. Consultation will commence in late February 2020 and will include an online survey, interactive mapping to identify community use of open space and other engagement strategies.</p> <p>When completed, the feedback captured will be used to inform the Draft Open Space Strategy.</p>	

Initiatives



Indicator	Action/Target	Progress Comment	Status
<p>Review and update the Compliance and Enforcement Policy and presented to Council for adoption.</p> <p><i>Regulatory Services</i></p>	<p>by 30 June 2020.</p>	<p>At the Ordinary Meeting of Council 18 December 2019, Council resolved to discontinue the process for the General Local Law (Amendment 1 2019) and endorsed the continued application of the current General Local Law (2014) until its sunset renewal in April 2024.</p> <p>The Compliance and Enforcement Policy will continue to be reviewed and is on track for adoption at the Ordinary Meeting of Council 24 June 2020.</p>	
<p>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> <p><i>Infrastructure Planning</i></p>		<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"> Using recycled water for gravel road maintenance which requires negotiation and input from water authorities and Environment Protection Agency (EPA); and 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). <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>	
<p>Investigate safer alternatives and effective mechanisms in roadside weed management, than the use of herbicides and generate an 'Options Paper' for Council's consideration.</p> <p><i>Infrastructure Planning and Infrastructure Operations</i></p>	<p>by 30 June 2020.</p>	<p>Progressing with investigating possible alternatives to herbicides for roadside weed control. An 'Options Paper' will be prepared and presented to Council in April 2020.</p> <p>Council are investigating the benefits of participating in the MAV Weed Management/ Glyphosate Research Project. Initial contact has been made with MAV regarding this research project.</p>	

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 secured funding of \$65,000 (incl. GST) from Department of Transport for the upkeep and maintenance of the Port Welshpool boat ramp for the 2019/20 financial year.</p> <p>The Coast Guard were awarded \$8,000 for a business plan for facility upgrades from Round 1 of Council's 2019/20 Community Grants.</p> <p>A report detailing future funding advocacy opportunities will be presented to Council by 30 June 2020.</p>	

Economic Development and Tourism

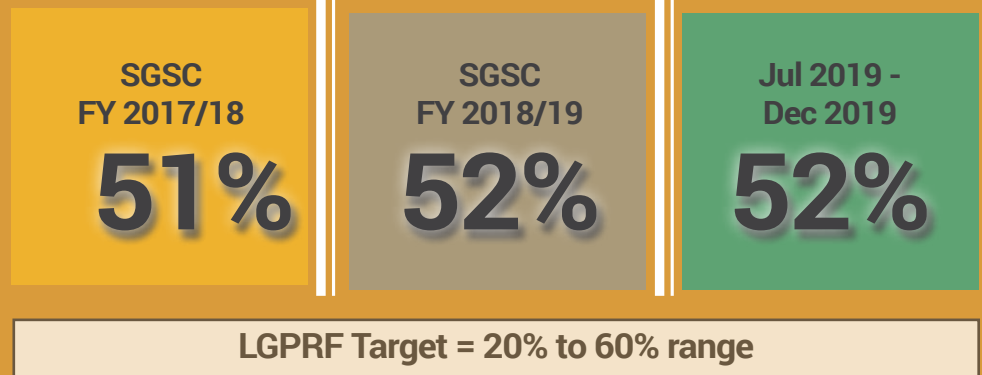
COUNCIL PLAN 2017-2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
<p>Number of investment-ready projects prepared for government funding.</p> <p><i>Infrastructure Delivery</i></p>	Minimum of two projects ready at any time	<p>The following projects are shovel ready:</p> <ol style="list-style-type: none"> 1. Agnes River Road, Agnes Bridge 2. Coal Creek Black Diamond Mine entry/exit upgrade 3. Foster Indoor Stadium Upgrade 4. Great Southern Rail Trail – Welshpool to Hedley 5. Long Jetty Car Park and Toilet 6. Foster Showgrounds irrigation Project <p>There are numerous guardrail and footpath projects also shovel ready.</p>	
<p>Kerbside collection waste diverted from landfill.</p> <p><i>Infrastructure Planning</i></p>	Target range - 20 per cent to 60 per cent	<p>July 2019 - December 2019 Kerbside collection waste diverted from landfill 52 per cent.</p> <p>Recycling - 1,116 tonnes Green waste - 1,216 tonnes</p>	

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 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.

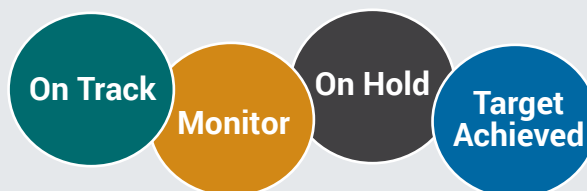
Innovation and Council Business

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> <p><i>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.</i></p>	by 30 June 2020.	<p>The Gippsland Shared Services (GSS) model aims to combine back office/corporate services and Information Technology 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>Refinement of the business case continues with the engagement of an external consultancy to bring together the details from across the four Gippsland councils. Operating model, guidelines and terms of reference are also being drafted for review and agreement by participating councils.</p> <p>Sessions have been held with various Victorian Government agencies to ensure that governance, reporting and financial obligations are clear and aligned.</p> <p>The milestone for submission of the revised business case is March 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 preliminary report was presented to Council at the Ordinary Meeting of Council 18 December 2019.</p> <p>This report has been deferred to ensure a final report is presented to Council that considers the following;</p> <ul style="list-style-type: none"> • Council Plan initiative to 'Develop a Sustainable Service Delivery Strategy', which will be presented to Council in June 2020; • Gippsland Shared Services business case which is due for completion in March 2020; • Draft 2020/21 Annual Budget and 2019/20 financial year; <p>This final Council report is to be presented to Council at the Ordinary Meeting of Council in June 2020.</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 was prepared and submitted by Council on the Victorian Local Government Rating System Review which closed in November 2019. Council is awaiting the outcome of the inquiry.	
Chief Executive Officer			
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.	Initial discussions have been conducted with an external consultant to develop a model for the Sustainable Services Review. Assessment of service systems, processes and efficiencies are continually being reviewed with productivity improvements identified.	
The Strategy is to be adopted and ready for implementation in the 2021/22 Annual Budget and Long term Financial Plan.			
CEO and Business Innovation and Technology			

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.	Seven per cent (7%) 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.	
Innovation and Council Business			
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 94 per cent.	
Innovation and Council Business			
Productivity savings identified and reported annually.	Savings identified annually.	Continued progress with GLGN Shared Services Business Case to identify efficiencies and potential savings.	
Chief Executive Office			

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 <i>Public Participation Policy</i> .

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 questions to Council. 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 December 2019
(breakdown available on this page)

The *Public Participation in Meetings with Council Policy* was reviewed and adopted at the Ordinary Meeting of Council 18 December 2019.

COUNCIL PLAN 2017-2021 INDICATOR

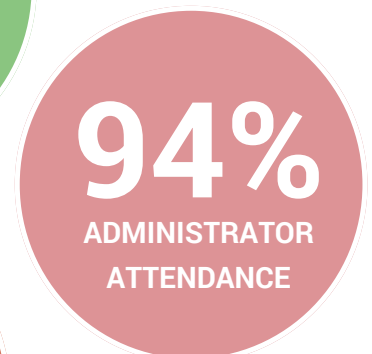
Indicator	Action/Target
Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interests of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



SERVICE PERFORMANCE INDICATOR



Percentage of council resolutions closed to the public



LGPRF Target = <30% decisions in closed meetings



Percentage of attendance at council meetings



LGPRF Target = >80% council attendance

Financial Performance

Year to Date Financial Performance (Actual vs. Budget)

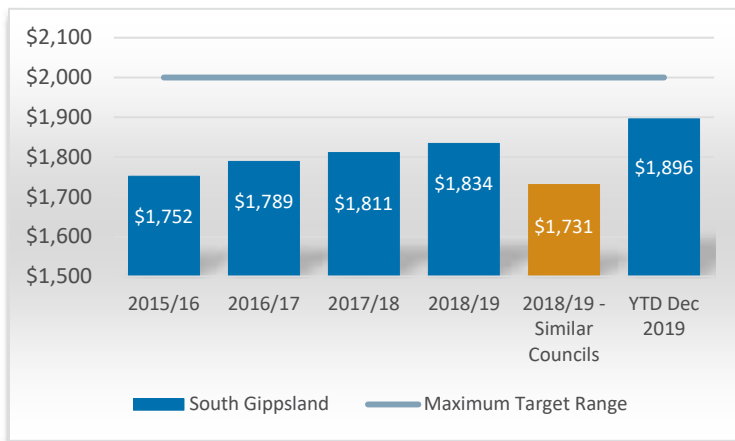
Operating Performance	Year to Date Actuals \$'000	Year to Date Budgets \$'000	Variance \$'000
Recurrent Income	31,760	32,130	(370)
Recurrent Expenditure	29,368	31,769	2,401
Operating Result	2,392	361	2,031

Capital Works Expenditure	Year to Date Actuals \$'000	Year to Date Budgets \$'000	Variance \$'000
Recurrent Income	5,546	10,495	(4,949)

Efficiency

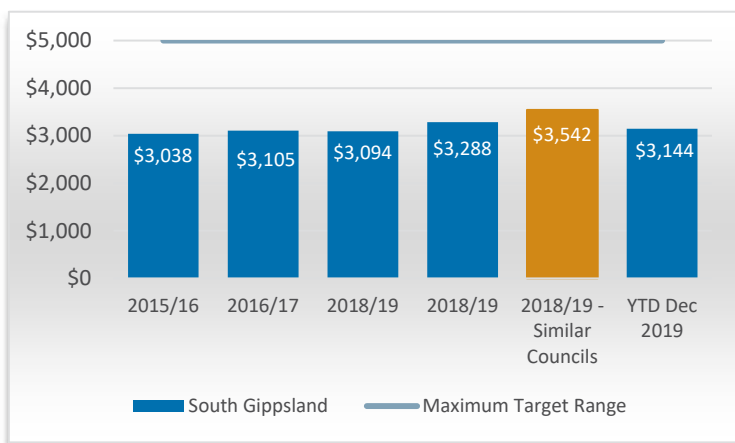
Average residential rate per residential property assessment

Average rates charged for each residential property



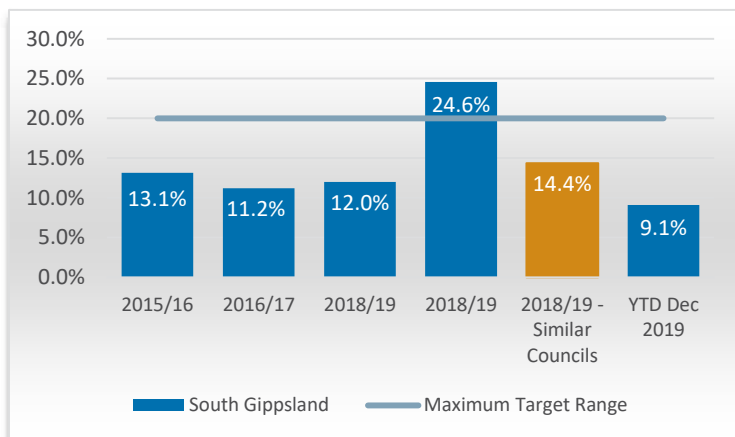
Expenses per property assessment

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

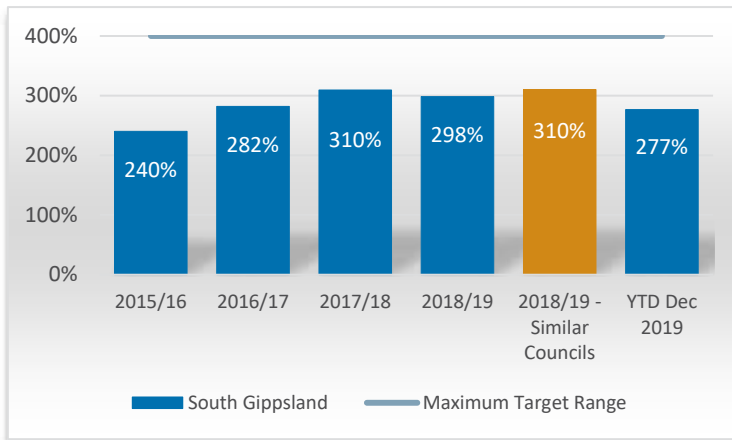


Note: Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.

Liquidity

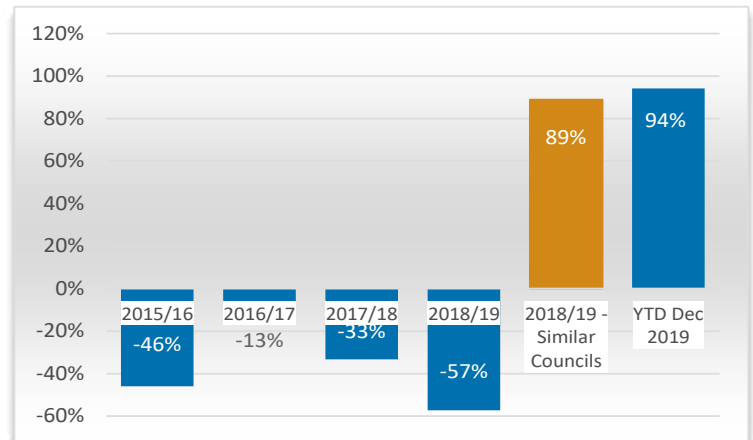
Current assets as a percentage of current liabilities

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)

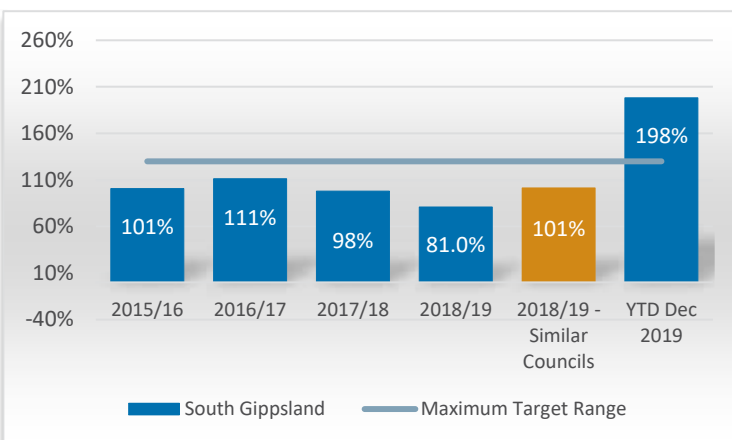


Note: Unrestricted cash as percentage of current liabilities was negative in 2018/19 due to carried forward capital works and conditional grants unspent that are currently not included in projections for 2019/20. In addition, 2018/19 had \$3.35M loan repayment in current liabilities that was paid out in November 2019.

Obligations

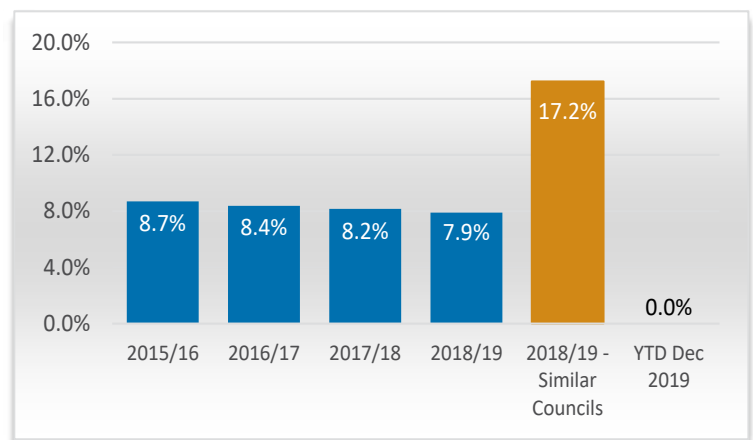
Asset renewal as a percentage of depreciation

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



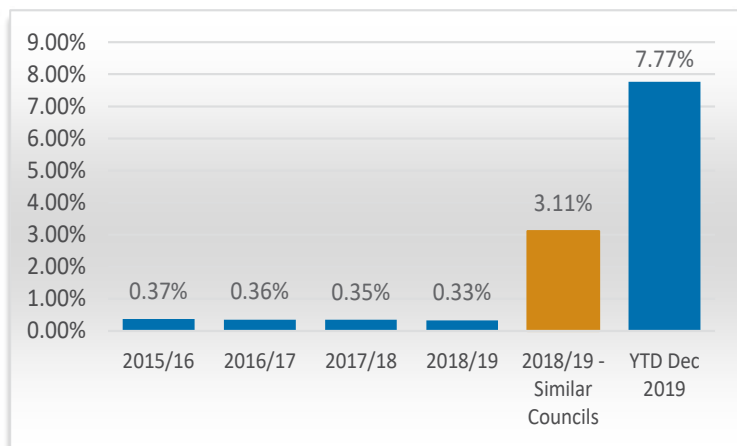
Note: The projected capital works budget has increased by \$13.59M compared to last year's actual due to carry forward works of \$11M. Capital renewal forecast expenditure for 2019/20 is \$23.36M out of a total of \$26.13M and projected depreciation is \$11.78M.

Note: Council paid out its only loan in November 2019. A new loan is forecast to be drawn down for the Mirboo North Pool in 2020/21, which was previously forecasted in 2019/20.

Obligations

Loans and borrowings repayments as a percentage of rates

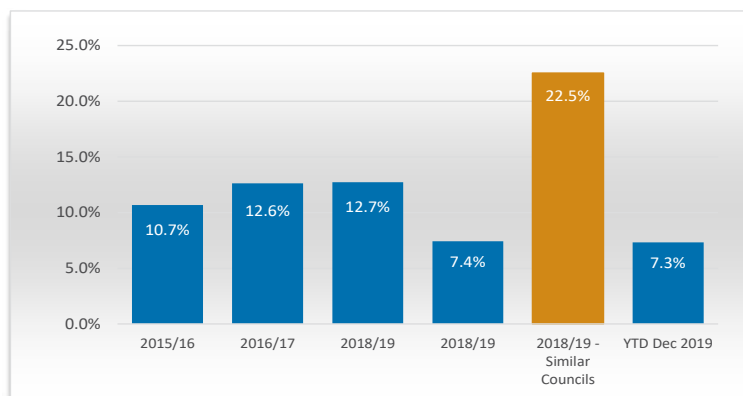
Interest bearing loan and borrowing repayments for the year divided by rates raised for the year



Note: An interest only loan was repaid in November 2019 which has caused the spike in the graph. Previously, only the interest component was paid each 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



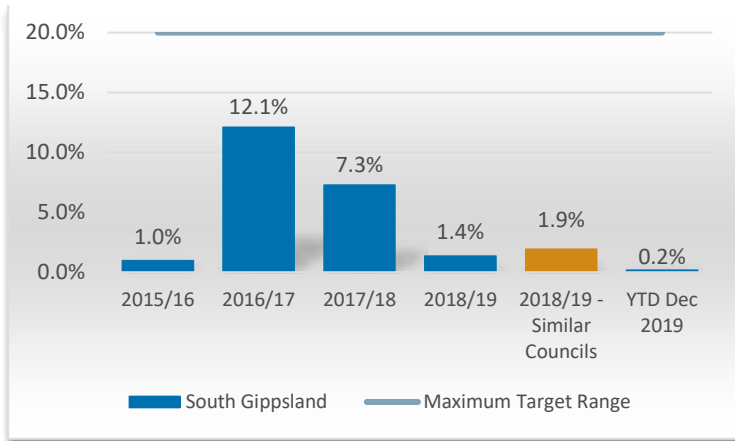
Note: The dip to 7.4 per cent in 2018/19 was due to Council's interest only loan becoming current as it became due in November 2019. The YTD figure of 7.3 per cent is consistent with the 2018/19 as there are no loan drawings forecasted for 2019/20.



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



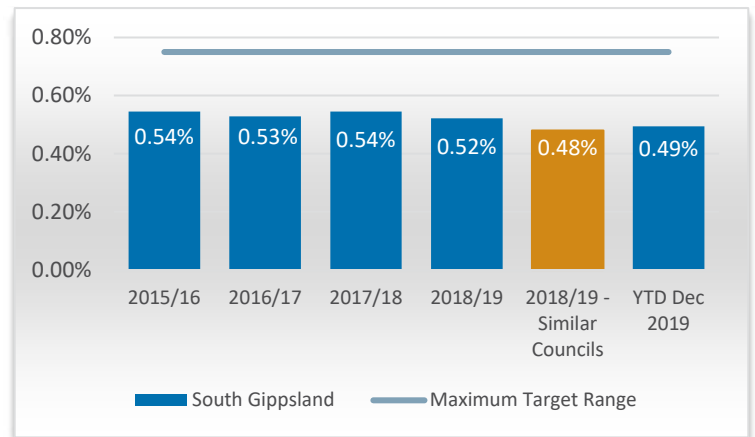
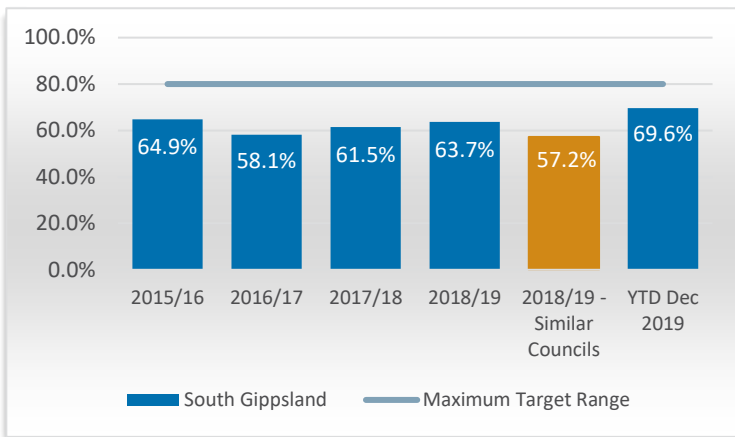
Stability

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 December 2019.

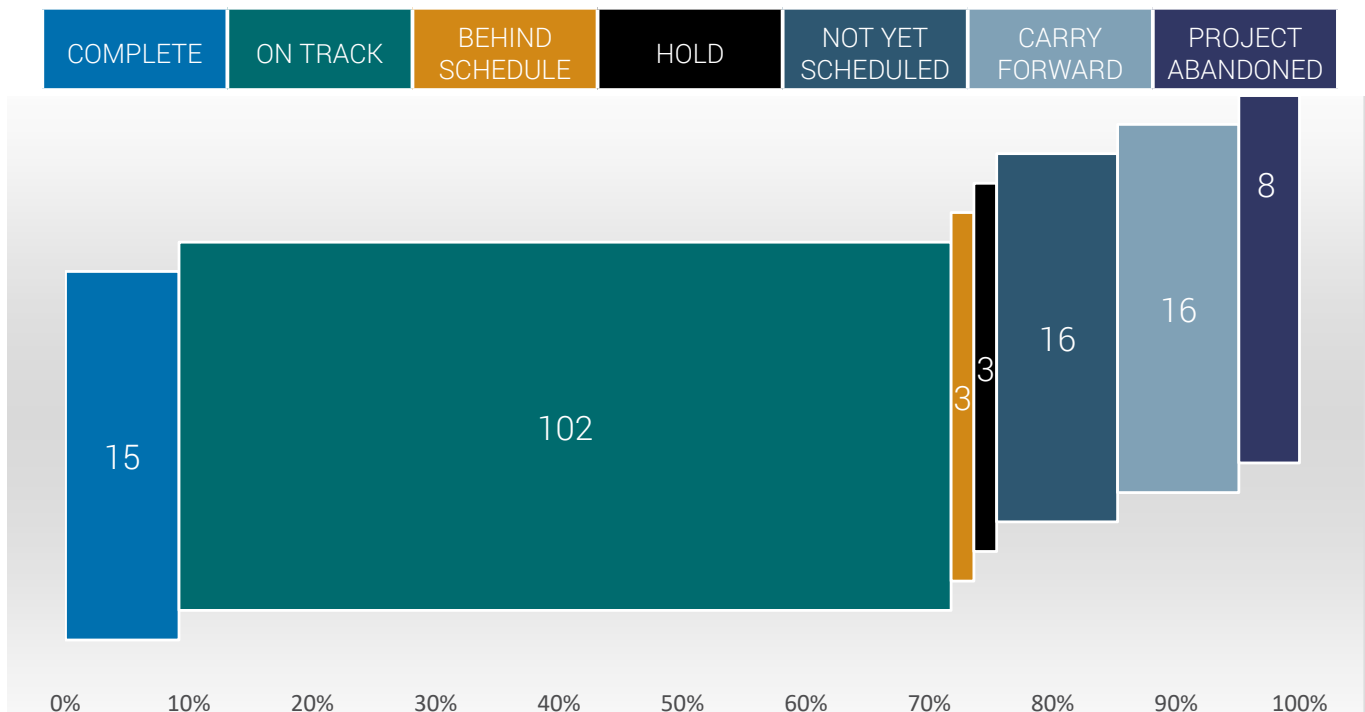
As at end of December 2019, a total of 117 (72%) projects have been completed or are on-track for completion by the end of this financial year.

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

163
CAPITAL WORKS PROJECTS

\$27.8M
CAPITAL WORKS ANNUAL BUDGET EXPENDITURE 2019/20

QUARTER PROGRESS STATUS SUMMARY AS AT DECEMBER 2019



Note: above graph demonstrates the number of projects as at year to date 1 July 2019 to 31 December 2019

Progress on Capital Works Program

PROGRESS STATUS ON CAPITAL WORKS PROGRAM AS AT DECEMBER 2019

Asset Category	Project Count	COMPLETE	ON TRACK	BEHIND SCHEDULE	HOLD
BRIDGES	3	1	1	0	0
BUILDINGS	8	3	2	0	1
CARAVAN PARKS	16	2	3	0	0
CIVIL OTHER	1	0	0	0	0
CULVERTS	1	0	1	0	0
DRAINAGE	2	0	2	0	0
FOOTPATHS	11	0	3	0	0
GUARDRAILS	4	0	2	0	0
MAJOR PROJECTS	4	0	1	1	0
PLAYGROUNDS	6	0	4	1	0
POOLS	6	1	2	0	0
RECREATION	10	2	3	1	1
ROADS	85	3	76	0	0
WASTE	6	3	2	0	1
TOTALS	163	15	102	3	3



PROGRESS STATUS ON CAPITAL WORKS PROGRAM AS AT DECEMBER 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	1	0
BUILDINGS	0	2	0
CARAVAN PARKS	2	5	4
CIVIL OTHER	0	1	0
CULVERTS	0	0	0
DRAINAGE	0	0	0
FOOTPATHS	5	1	2
GUARDRAILS	1	1	0
MAJOR PROJECTS	0	0	2
PLAYGROUNDS	1	0	0
POOLS	1	2	0
RECREATION	1	2	0
ROADS	5	1	0
WASTE	0	0	0
TOTALS	16	16	8






Breakdown of Capital Works Program

BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT DECEMBER 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"
Bass Valley Road, Bena bridge replacement (KB080)	1	\$ -	\$ 101,459	\$ -	Carry Forward	N/A	N/A	Project carried forward as investigations underway to determine best bridging solution taking into account presence of Gippsland Giant Earthworm.
Ruby Arawata Road, Ruby Bridge Replacement (Wb330)	1	\$ 170,456	\$ 100,000	\$ 169,865		100%	Q1	
Timms Road, Poowong North Bridge Replacement (Id 6767; Kb330)	1	\$ 37,055	\$ 621,000	\$ 621,000		15%	N/A	Design complete. Construction tender closes on 4 February 2020. Contract to be awarded at the 28 February 2020 Ordinary Council Meeting. This project will require a road closure and detours.
Bridge Program Total	3	\$ 207,511	\$ 822,459	\$ 790,865				
Fish Creek Kindergarten Refurbishment (Prom Coast Children's Centre)	1	\$ 346,604	\$ 367,155	\$ 364,155		100%	Q2	
Coleman Park, Korumburra Toilet Refurbishment	1	\$ -	\$ 189,357	\$ 189,357		10%	N/A	Contract to be awarded at the 5 February 2020 Special Council Meeting.
Foster Childrens Centre Refurbishment	1	\$ -	\$ 80,373	\$ -		N/A	N/A	Painting project postponed because the building does not require full re-painting yet. Vinyl walls have provided good, robust, low maintenance protection.
Foster War Memorial Refurbishment	1	\$ 27,057	\$ 141,604	\$ 100,000	Carry Forward	N/A	N/A	Project carried forward to 2020/21 as the supper floor and painting have a greater life cycle period than previously anticipated. Using part of this budget for ventilation project at the Foster War Memorial Arts Centre to remedy temperature stratification issue.
Korumburra Community Hub	1	\$ 148,797	\$ 2,562,500	\$ 633,766		10%	N/A	Concept design complete and detailed design underway. Loan application for \$5M submitted to the Victorian Government under the 2019/20 Community Infrastructure Loans Scheme. Library funding of \$750,000 received from the Victorian Government under the 2019/20 Living Libraries Infrastructure Program.
Mirboo North Hall Refurbishment	1	\$ -	\$ 80,373	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 as the floor has a greater life cycle period than previously anticipated.
Baromi Community Space – Toilet (Baromi Park Masterplan & Associated Works)	1	\$ 69,756	\$ 50,000	\$ 98,879		100%	Q2	
Korumburra Recreation Reserve - Change Room Refurbishment	1	\$ 3,110	\$ -	\$ 3,109		100%	Q1	
Buildings - Specialised Total	8	\$ 595,323	\$ 3,471,362	\$ 1,389,266				

Breakdown of Capital Works Program

BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT DECEMBER 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"
Please Note: At the 25 September 2019 Ordinary Council Meeting, Council resolved to receive a report by May 2020 that considers Council's role in the direct management of Caravan Park operations. Accordingly, it is recommended that Council only complete essential works required for compliance reasons, carry forward non-essential renewal works, and not proceed with any new works. These changes were formally adopted at the 19 December 2019 Ordinary Council Meeting.								
Long Jetty Caravan Park - Cabin Replacement	1	\$ -	\$ 152,664	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 (non essential works).
Long Jetty Caravan Park - Camp Kitchen and Communal Area	1	\$ -	\$ 45,261	\$ 45,261	Scheduled to commence Q3	N/A	N/A	
Long Jetty Caravan Park - New Cabins Program	1	\$ -	\$ 64,620	\$ -	Project Abandoned	N/A	N/A	Project abandoned (new works).
Long Jetty Caravan Park - New Power Heads	1	\$ -	\$ 5,790	\$ -	Project Abandoned	N/A	N/A	Project abandoned (new works).
Long Jetty Caravan Park - Power Head Replacement Program	1	\$ -	\$ 5,205	\$ 5,205	Scheduled to commence Q4	N/A	N/A	
Long Jetty Caravan Park - Residence / Kiosk	1	\$ -	\$ 62,420	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 (non essential works).
Long Jetty Caravan Park - Storage Shed	1	\$ -	\$ 3,921	\$ -	Project Abandoned	N/A	N/A	Project abandoned (new works).
Long Jetty Caravan Park - Toilet Block	1	\$ 137,589	\$ -	\$ 151,759		100%	Q2	
Waratah Bay Caravan Park - Camp Toilets	1	\$ -	\$ 153,750	\$ 153,750		10%	N/A	Contract to be awarded at the 5 February 2020 Special Council Meeting.
Waratah Bay Caravan Park - Fire Fighting Services	1	\$ 11,091	\$ 120,000	\$ 139,500		90%	N/A	Final element of works to be completed is the upgrade of fire services water supply pipeline.
Waratah Bay Caravan Park - New Power Heads	1	\$ -	\$ 15,375	\$ 30,375		85%	N/A	Replacement of switchboard to be completed.
Waratah Bay Caravan Park - Southern Block Amenities	1	\$ 160,692	\$ -	\$ 204,924		100%	Q2	
Yanakie Caravan Park - Electrical Upgrade	1	\$ -	\$ 165,560	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 (non essential works).
Yanakie Caravan Park - New Power Heads	1	\$ -	\$ 14,871	\$ -	Project Abandoned	N/A	N/A	Project abandoned (new works).
Yanakie Caravan Park - Power Head Replacement Program	1	\$ -	\$ 9,881	\$ 9,881	Scheduled to commence Q3	N/A	N/A	
Yanakie Caravan Park - Stage 2 Fire Fighting	1	\$ -	\$ 232,080	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 (non essential works).
Yanakie Caravan Park Capital - Toilet Block	1	\$ -	\$ 134,590	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 (non essential works).
Caravan Parks Total	17	\$ 309,373	\$ 1,185,988	\$ 740,655				

Breakdown of Capital Works Program

BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT DECEMBER 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"
Coal Creek Community Park Projects	1	\$ -	\$ 130,383	\$ -	Carry Forward	N/A	N/A	Budget carried forward to 2020/21 as there are no programmed works to carry out this financial year (Council resolution at 18 December 2019 Ordinary Council Meeting).
Coal Creek Total	1	\$ -	\$ 130,383	\$ -				
Walkerville Retarding Basin Upgrade	1	\$ 4,581	\$ 100,000	\$ 100,000		15%	N/A	Easement to be reflected on the title prior to works commencing.
Sanders Lane, Korumburra Drainage Rehabilitation	1	\$ 111,456	\$ -	\$ 129,879		95%	N/A	Drainage works completed. Easement acquisition process almost finalised.
Drainage Total	2	\$ 116,038	\$ 100,000	\$ 229,879				
Horn Street, Leongatha - Footpath Extension	1	\$ -	\$ 28,500	\$ 28,500	Scheduled to commence Q4	N/A	N/A	Originally scheduled for Q2, however, based on contractor's current progress, this project is now scheduled to commence in Q4.
McKitterick Street, Meeniyen - Footpath Extension	1	\$ 12,390	\$ 18,596	\$ 18,596	Scheduled to commence Q3	N/A	N/A	Originally scheduled for Q2, however, based on contractor's current progress, this project is now scheduled to commence in Q3.
Peacock Street, Mirboo North - Footpath Extension	1	\$ -	\$ 68,760	\$ 68,760	Scheduled to commence Q3	N/A	N/A	Originally scheduled for Q2, however, based on contractor's current progress, this project is now scheduled to commence in Q3.
Koala Drive, Koonwarra - Footpath Extension	1	\$ 10,000	\$ 20,520	\$ 20,520	Scheduled to commence Q3	N/A	N/A	Originally scheduled for Q2, however, based on contractor's current progress, this project is now scheduled to commence in Q3.
Grand Ridge East, Mirboo North - Footpath Extension	1	\$ -	\$ 31,240	\$ 31,240	Scheduled to commence Q4	N/A	N/A	Originally scheduled for Q2, however, based on contractor's current progress, this project is now scheduled to commence in Q4.
Whitelaw Street, Meeniyen - Footpath Renewal	1	\$ 140,802	\$ 197,869	\$ 197,869		40%	N/A	Works adjacent to residential sections of Whitelaw St progressing well. Footpath works in commercial area to be undertaken in February/March.
Boundary Road, Foster - Footpath Renewal	1	\$ -	\$ 29,070	\$ 29,070	Project Abandoned	N/A	N/A	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.
Jumbunna Road, Korumburra - Footpath Extension	1	\$ 16,902	\$ 906,079	\$ 915,684		15%	N/A	Civil design completed. Land acquisition report approved by Council and negotiations with land owner progressing. Tender for works to be advertised early January and awarded in February 2020.
Old Waratah Road, Fish Creek - Footpath Extension	1	\$ -	\$ -	\$ 5,082	Project Abandoned	10%	N/A	Project abandoned at the 18 December 2019 Ordinary Council Meeting following objections via a petition and survey responses from affected residents along Old Waratah Road. The budget allocation has been re-directed to four footpath extension projects which have completed designs and scheduled for construction in 2020/21 (subject to Council approval as part of the 2020/21 Annual Budget process). It is proposed that two "slow points" be constructed along Old Waratah Road as part of kerb and channel replacement works in 2020/21 (subject to Council approval as part of the 2020/21 Annual Budget process). These works are designed to better manage vehicle speeds along this section of road.
Great Southern Rail Trail Capital - Welshpool to Hedley	1	\$ -	\$ 500,000	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2025/26 as efforts are being focused on the Great Southern Rail Trail Leongatha to Korumburra section this financial year.
Great Southern Rail Trail Capital - Leongatha to Korumburra	1	\$ 28,140	\$ 1,000,000	\$ 204,861		10%	N/A	Contamination investigation underway. Rail asset removal contract to be awarded next quarter. Level 2 bridge inspections complete. Bridge design contract to be developed and tendered.
Footpaths & Cycleways Total	11	\$ 208,234	\$ 2,800,634	\$ 1,620,184				

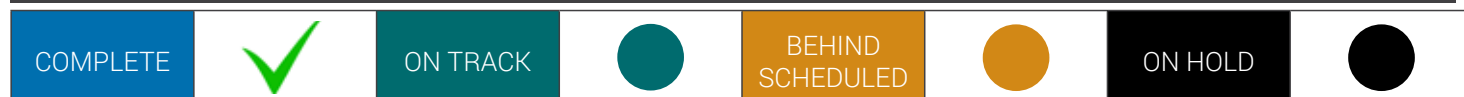
Breakdown of Capital Works Program

BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT DECEMBER 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"
Gwyther Siding Road, Koonwarra Guardrail Replacement	1	\$ -	\$ 37,315	\$ 37,315		25%	N/A	Works commenced in December and progressing well.
Hudsons Road, Koonwarra South Guardrail Replacement	1	\$ 28,673	\$ -	\$ -	Scheduled to commence Q3	N/A	N/A	New project included for the installation of guardfence at the main drain crossing. These works are being carried out as part of the annual guardrail contract. Works scheduled to commence in January 2020.
McDonalds Road, Meeniyana Guardrail Replacement	1	\$ -	\$ 37,314	\$ 37,314	Carry Forward	N/A	N/A	Project carried forward as further investigations required on land tenure.
Sewells Road, Koonwarra Guardrail Replacement	1	\$ -	\$ 40,732	\$ 40,732		20%	N/A	Works commenced in December and progressing well.
Guardrails Total	4	\$ 28,673	\$ 115,361	\$ 115,362				
Harding and Lawson Road, Fish Creek - Major Culvert Renewal	1	\$ 1,874	\$ 95,427	\$ 95,427		10%	N/A	Design works underway. Expect construction works to be completed during the later part of the financial year.
Major Culverts Total	1	\$ 1,874	\$ 95,427	\$ 95,427				
Great Southern Rail Trail - Leongatha Railway Station (Stage One)	1	\$ -	\$ 425,000	\$ -		5%	N/A	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	\$ 12,480	\$ 300,000	\$ 97,827		10%	N/A	Intend to package with the Arts Performance project. Concept designs complete with aim to have detailed designs completed by end January 2020.
Venus Bay Skate Park	1	\$ -	\$ 250,000	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 as the location is still to be determined in the Jupiter Park Master Plan. Concept plan and cost estimate complete.
Baromi Community Space – Arts Performance (Baromi Park Masterplan & Associated Works)	1	\$ -	\$ 85,000	\$ 80,227		10%	N/A	Intend to package with the Active Play project. Detailed designs completed. On track to go out to tender in February 2020.
Korumburra Skate Park	1	\$ -	\$ 240,000	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 as the location of the skate park being determined through the Korumburra Hub master planning process.
Venus Bay Jetty	1	\$ 79,100	\$ -	\$ 48,136		100%	Q2	
Korumburra Recreation Centre	1	\$ 13,869	\$ -	\$ 13,343		100%	Q1	
Venus Bay Environmental Projects - Van Cleefe Reserve Master Plan Implementation	1	\$ -	\$ 105,000	\$ 50,000		30%	N/A	Signage design nearing completion and artwork/sulpture component is progressing well.
Leongatha Cenotaph - location	1	\$ 3,090	\$ -	\$ -		25%	N/A	Tender for replacement works advertised during December and closes on 14 January 2020.
Other Structures Total	9	\$ 108,538	\$ 1,405,000	\$ 289,533				
Baromi Community Space – Nature Based Playground (Baromi Park Masterplan & Associated Works)	1	\$ 2,500	\$ 55,000	\$ 49,879		5%	N/A	Design out to tender.
Whitelaw Street, Meeniyana Kindergarten Replacement	1	\$ -	\$ 36,900	\$ 36,900	Scheduled to commence Q4	N/A	N/A	
Saturn Reserve, Venus Bay Playground Replacement	1	\$ -	\$ 41,000	\$ 40,000		5%	N/A	Tender advertised.
Shingler Street, Leongatha Playground Replacement	1	\$ -	\$ 30,750	\$ 30,000		5%	N/A	Playground design options out for public consultation. Works to commenced in Q4.
Speight Street, Loch Playground Replacement	1	\$ -	\$ 51,250	\$ 50,000		5%	N/A	Playground design options out for public consultation. Works to commenced in Q4.
Station Street, Foster Playground Replacement	1	\$ -	\$ 43,050	\$ 42,000		5%	N/A	Playground design options out for public consultation. Works to commenced in Q4.
Playgrounds Total	6	\$ 2,500	\$ 257,950	\$ 248,779				
Foster Swimming Pool - Pool Plant Works	1	\$ -	\$ 197,269	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 as further investigations are required on the required works for the containment bay.
SPLASH, Leongatha - Concourse and changeroom Resurfacing Works	1	\$ -	\$ 255,679	\$ 194,098	Scheduled to commence Q4	N/A	N/A	
Toora Swimming Pool Stage 2 (Splash Park)	1	\$ 401,000	\$ 630,702	\$ 440,702		100%	Q2	
Toora Swimming Pool Stage 2 (Carpark Upgrade)	1	\$ -	\$ -	\$ 190,000		10%	N/A	Carpark design complete. Carpark construction to commence after next season (mid April 2020). Tender document being developed.
Mirboo North Pool Refurbishment - Design and Construction	1	\$ 42,328	\$ 5,485,000	\$ 2,775,328		10%	N/A	Site sheds and perimeter fence in place and asbestos removal complete.
SPLASH Leongatha - Design of Tiered Seating	1	\$ -	\$ 29,907	\$ -	Carry Forward	N/A	N/A	Project carried forward to 2020/21 to define design scope for tiered seating by extending out along the east wall approximately five metres.
Pools Total	6	\$ 443,328	\$ 6,598,557	\$ 3,600,128				

Breakdown of Capital Works Program





BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT DECEMBER 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"
Reseal Program	37	\$ 461,970	\$ 1,574,828	\$ 2,380,660		10%	N/A	Program commenced.
Reseal Preparation Program	26	\$ 71,003	\$ 880,280	\$ 880,631		10%	N/A	Program commenced.
Sealed Rehabilitation Program	1	\$ 66,035	\$ 493,370	\$ -		20%	N/A	Program commenced by Council's Operations Construction team with initial works commenced at most sites.
Dollar Road, Dumbalk - Sealed Rehabilitation	1	\$ 14,409	\$ 125,131	\$ 300,000	Scheduled to commence Q3	N/A	N/A	Works scheduled to commence January.
Dyrings Road, Foster Roads - Sealed Rehabilitation	1	\$ 166,851	\$ 341,550	\$ 500,000		5%	N/A	Vegetation clearance and roadside drain works underway. Pavement works scheduled for January.
Loch Poowong Road, Loch - Sealed Rehabilitation	1	\$ 1,539	\$ 868,686	\$ 600,000	Scheduled to commence Q3	N/A	N/A	Works scheduled to commence February.
Main South Road, Poowong - Sealed Rehabilitation	1	\$ 12,627	\$ 130,172	\$ 200,000		5%	N/A	Preliminary works commenced December.
Jeetho West Road, Jeetho Rehabilitation	1	\$ -	\$ 331,200	\$ -		10%	N/A	Project now being delivered under the Reseal Program.
Mardan Road, Koorooman - Sealed Rehabilitation	1	\$ 16,572	\$ -	\$ 299,999	Scheduled to commence Q3	N/A	N/A	New project included due to Jeetho West Road, Jeetho now being delivered under Reseal program. Works scheduled to commence February.
Henrys Road, Nyora - Sealed Rehabilitation	1	\$ 33,468	\$ -	\$ 100,000		100%	Q2	This budget is for the completion of a 2018/19 carry forward project which was delayed due to service relocation works.
Melville Avenue, Korumburra - Sealed Rehabilitation	1	\$ 176,647	\$ -	\$ 178,985		100%	Q1	This budget is for the completion of a 2018/19 carry forward project which was completed in Q1.
Mitchell Street, Nyora - Sealed Rehabilitation	1	\$ 93,017	\$ -	\$ 90,000		100%	Q2	This budget is for the completion of a 2018/19 project which was finished in early 2019/20.
Bena-Kongwak Road, Bena - Sealed Rehabilitation	1	\$ -	\$ -	\$ 150,000	Scheduled to commence Q4	N/A	N/A	Design investigation completed. Potential carry forward project.
Roads to Recovery (Federal Government Funding)	1	\$ -	\$ 712,623	\$ -		5%	N/A	Projects covered under R2R funding are tracking well. These projects include jobs covered by the Sealed Road Rehabilitation Program ie Dyrings Road, Dollar Road, Loch Poowong Road, Main South Road, and Mardan Road. It also covers Clancys Road gravel to seal project.
Civil Capital Works Design	1	\$ 224,705	\$ 203,774	\$ 3,178		50%	N/A	Design works progressing.
Gardner Lane, Poowong Safety Improvements	1	\$ 165	\$ 257,000	\$ 1,000	Carry Forward	5%	N/A	Design investigation continuing based on separation of general traffic from abattoir operation. Negotiations to occur with landowners and abattoir. Budget for construction works carried forward to 2020/21.
Clancys Road, Korumburra - Gravel to Seal	1	\$ 3,364	\$ -	\$ 582,623		5%	N/A	New project included to take advantage of the increased funding under the new Road to Recovery Program funding received from the Federal Government. Design underway. Works scheduled to commence in February 2020.
Korumburra Commercial Streetscape Design	1	\$ 1,904	\$ 164,393	\$ 55,110	Scheduled to commence Q3	N/A	N/A	Scope extended to Little Commercial Street. Traffic study and master plan underway. Design to commence January 2020.
Leongatha Business Precinct Project - Bair Street	1	\$ 68,005	\$ 2,700,000	\$ 1,200,000		10%	N/A	Water main relocation complete. Road safety audit for civil design complete. Regional Roads Victoria review underway. Contract to be awarded at the 5 February 2020 Special Council Meeting.
Federal Blackspot Program - Boolarra Mirboo North Road, Boolarra South	1	\$ 77,279	\$ -	\$ 327,600		5%	N/A	New project included as funding received through the Federal Government's 2019/20 Blackspot Program. Vegetation trimming works complete. Guardrail design progressing. Signage works scheduled for Q4.
Federal Blackspot Program - Fullers Road, Foster	1	\$ 66,353	\$ -	\$ 237,510		5%	N/A	As above.
Federal Blackspot Program - Mount Lyall Road, Nyora	1	\$ 60,229	\$ -	\$ 228,410		5%	N/A	As above.
Federal Blackspot Program - Stewarts Road, Outtrim	1	\$ 67,613	\$ -	\$ 436,800		5%	N/A	As above.
Loch Main Street Renewal (Stage 1)	1	\$ 660,421	\$ 610,582	\$ 671,117		90%	N/A	Practical completion for contracted works was achieved 22 November 2019. Street beautification works and planting to be done in Autumn by Parks & Gardens team.
Roads Total	85	\$ 2,344,179	\$ 9,999,589	\$ 9,423,623				

Breakdown of Capital Works Program

BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT DECEMBER 2019

COMPLETE		ON TRACK		BEHIND SCHEDULED		ON HOLD	
----------	---	----------	---	------------------	---	---------	---

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"
E-Waste Shed - Koonwarra Transfer Station	1	\$ 64,962	\$ -	\$ 67,000		100%	Q2	
E-Waste Shed - Mirboo North Transfer Station	1	\$ 67,971	\$ -	\$ 62,007		95%	N/A	Project progressing well and almost complete.
E-Waste Shed - Korumburra Transfer Station	1	\$ 5,000	\$ -	\$ 92,800		N/A	N/A	Site location problematic. Looking at alternate site options.
E-Waste Shed - Venus Bay Transfer Station	1	\$ 54,626	\$ -	\$ 53,237		100%	Q1	
E-Waste Shed - Foster Transfer Station	1	\$ 66,562	\$ -	\$ 65,800		100%	Q1	
Koonwarra Landfill Cell 3 Cap Rehabilitation / Vegetation	1	\$ (7,591)	\$ -	\$ -		60%	N/A	Entire cap was sprayed out and 30 per cent of the capped area has now been revegetated. Contractors will complete works in September/August due to seasonal limitations.
Waste Management Total	6	\$ 251,532	\$ -	\$ 340,844				
Stony Creek Equestrian Park	1	\$ 17,550	\$ 60,000	\$ 17,550	Project Abandoned	N/A	N/A	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).
Agnes Falls Contribution	1	\$ 39,118	\$ 469,698	\$ 47,622	Project Abandoned	N/A	N/A	Project abandoned at the 20 November 2019 Ordinary Council Meeting due to the asset being located on Parks Victoria land. Project handover to occur with Parks Victoria.
Leongatha Gymnastics Extension	1	\$ 1,988	\$ 205,000	\$ 205,967		5%	N/A	Carry forward project from 2018/19. Tenders received over budget therefore project scope reviewed and refined. Council report prepared for 26 February 2020 Ordinary Council Meeting requesting additional contribution from Council to fund project shortfall.
Leongatha and District Netball Association Courts Redevelopment	1	\$ 196,243	\$ 770,000	\$ 774,494		15%	N/A	Construction underway
Major Projects Total	4	\$ 254,899	\$ 1,504,698	\$ 1,045,633				

ENVIRONMENTAL UPGRADE AGREEMENTS

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



*South Gippsland
Shire Council*

9 Smith Street, (Private Bag 4)

Leongatha Victoria 3953

P: (03) 5662 9200

F: (03) 5662 3754

council@southgippsland.vic.gov.au

www.southgippsland.vic.gov.au