

SOUTH GIPPSLAND SHIRE COUNCIL

Organisational Performance Report

July to September 2020



South Gippsland
Shire Council



Our Purpose

To serve in the best interests of the whole Shire, delivering quality services and advocating for community needs.

Our Vision

By 2024 Council aims to:

- Be known for being customer focused;
- Have made significant progress to entrench a sense of shared community direction across the Shire;
- Have successfully delivered the agreed Capital Works Program; and
- Be known for excellence in the services we deliver.

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COUNCIL PLAN OVERVIEW

South Gippsland Shire Council's 2020/21 Annual Budget and 2020-2024 Council Plan were adopted at the 24 June 2020 Council Meeting. The Council Plan includes four main themes, each comprised of strategic outcomes, objectives, initiatives and performance measures.

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 2020 to September 2020 provides detailed reporting on Council's performance against the Annual Plan Initiatives, Financial Performance and Capital Works Programs.

The COVID-19 Pandemic continues to impact the community. Council has been able to adapt quickly to the unanticipated disruptions created by the pandemic, while still continuing to deliver services to the community. The final outcome of some Council Plan initiatives may be impacted as a result of the pandemic.

This section summarises the most current results for the progress of Council in relation to outcome indicators and service performance measures in the Council Plan 2020-2024.

It is anticipated that all 32 Council Plan annual initiatives will be delivered at the end of this financial year.

COUNCIL PLAN STRATEGIC OBJECTIVES

1

UNITED SHIRE
shared community direction

2

ECONOMIC PROSPERITY
cornerstone for local employment & business Growth

3

**INTEGRATED SERVICES
& INFRASTRUCTURE**
enhance liveability

4

**CUSTOMER FOCUSED
ORGANISATION**
accountable decision making

COUNCIL PLAN INITIATIVES

Performance of the Council Plan 2020-2024 is measured by:

- Results achieved against the Strategic Objectives in the Council Plan;
- Progress against the Measures of Success Indicators to monitor relevant trends;
- Progress against the Annual Major Initiatives identified in the 2020/21 Annual Budget; and
- Results achieved against the prescribed Service Performance Indicators and key performance measures.

GUIDE TO PROGRESS REPORT

PROGRESS DEFINITIONS
<div>TARGET ACHIEVED</div> <div><i>Project has achieved target and is completed. No further action is required.</i></div>
<div>ON TRACK</div> <div><i>The progress performance for the indicator is achieving target. All elements of the indicator/project are on track.</i></div>
<div>MONITOR</div> <div><i>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.</i></div>
<div>ON HOLD</div> <div><i>Project has been placed on-hold due to a set of circumstances or changes in legislation.</i></div>

COUNCIL PLAN OVERALL PROGRESS PERFORMANCE				
INDICATOR	TARGET ACHIEVED	ON TRACK	MONITOR	ON HOLD OR NOT REPORTED
<div>COUNCIL PLAN MEASURES OF SUCCESS INDICATORS</div> <div><i>seek to monitor relevant trends Council is aiming to influence</i></div>	15% 3 initiatives	45% 9 initiatives	25% 5 initiatives	15% 3 initiatives
<div>COUNCIL PLAN 2020/21 ANNUAL INITIATIVES</div> <div><i>actions that work towards achieving the strategies and vision for each Strategic Objective of the Council Plan</i></div>	19% 6 initiatives	81% 26 initiatives	0% 0 initiatives	0% 0 initiatives
<div>COUNCIL PLAN SERVICE PERFORMANCE INDICATORS</div> <div><i>performance measures that is aligned with the Local Government Performance Reporting Framework (LGPRF)</i></div>	0% 0 initiatives	36% 4 initiatives	55% 6 initiatives	9% 1 initiative

Note: Four initiatives are not reported this quarter as data was not available for one report and three initiatives are based on annual survey results at the end of the financial year.



shared community direction

Grand Ridge Road, Hallston

Our Vision

To establish a shared long-term community direction that unites the Shire and guides its future direction.

To provide services that are accessible and support the various sectors of the community.

2020-2024

Strategies

1.1

Develop a shared vision for the future direction of the Shire in partnership with the community.

1.2

Develop and support the leadership skills of existing and emerging community leaders, volunteers, community groups and networks.

1.3

Deliver efficient and responsive services that enhance the health, safety and well-being of the community.

1.4

Deliver Council's 'Community Support Package' to support the community to respond to the COVID-19 Pandemic in the recovery and re-investment of community and economic activity across the Shire.

Services Provided

- Aged and Disability Service
- Community Strengthening
- Children, Youth and Family Services
- Libraries
- Sport, Recreation, Leisure and Aquatic Facilities



Adopted Plans & Strategies

- Active Ageing Strategy
- Age Friendly South Gippsland Plan
- Art, Culture and Creative Industries Strategy
- Community Strengthening Strategy
- Council Vision
- Disability Action Plan
- Municipal Early Years Plan
- Municipal Public Health and Wellbeing Plan
- Liquor and Gambling Strategy
- Youth Strategy

MEASURES OF SUCCESS

INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p>INFLUENCE MEASURE</p> <p>The effectiveness of Council and community partnerships will be measured by the quality of community projects supported financially by Council through the Community Grants Program.</p> <p><i>Community Services</i></p>	<p>All community grants funded will require a minimum ranking of 8 out of 10</p>	<p>ON TRACK</p> <p>Round One of the Community Grants Program closed at the end of August 2020. Applications to be determined at the 16 December 2020 Council Meeting.</p>
<p>INFLUENCE MEASURE</p> <p>The effectiveness of the Community Leadership Development Program will be measured by the number of participants actively engaged in the Program and the representation across the Shire.</p> <p><i>Community Services</i></p>	<p>Minimum of 75 participants with broad representation from across the Shire per annum</p> <p><i>Note: this is a two year initiative</i></p>	<p>ON TRACK</p> <p>The Community Leadership Program has two streams. The first being the Community Leadership Program which has appointed 20 participants, intake endorsed by Council at the 26 August 2020 Council Meeting. This program will be launched on 28 October 2020 at a virtual on-line event.</p> <p>The second being the Youth Leadership Program which will have an uptake of 70 participants. Due to the COVID-19 Pandemic, this program has not yet commenced and will be scheduled to commence in early 2021. It is anticipated to meet the 30 June 2020 target.</p>

RESPONSIBILITY DEFINITIONS: **CONTROL** Actions of Council directly control the outcome result | **INFLUENCE** Council may influence the outcome result but other external factors or partnering activities may impact | **MONITOR** Council has no influence on the outcome result but monitors to assist with future planning and advocacy

INDICATOR	TARGET	PROGRESS COMMENT
INFLUENCE MEASURE The effectiveness of the Three Year Old Kindergarten Program will be measured by the increase in the number of children participating in the Program, the diversity of locations in which those children reside and the optimum use of Kindergarten facilities. <i>Community Services</i>	95% of children enrolled through central enrolment are granted their first or second preference	TARGET ACHIEVED Percentage of first and second preference of children enrolled through the central enrolment program: <ul style="list-style-type: none"> 1st round offers: 245 enrolments (or 100%) received first and second preference 2nd & 3rd round offers: 25 new enrolments (or 100%) received first and second preference <i>Note: the difference in number of enrolments received and the total number of enrolments is because some families enrolled but have now withdrawn or moved.</i>
		RESULT 100%
	Aim for equal to or greater than 75% of existing providers offering a 15 hour Kindergarten Program weekly	MONITOR Percentage of existing providers offering a 15-hour Kindergarten Program weekly: Ten services are providing 15 hours, 4 providing less than 15 hours and 1 service is not providing three year old Kindergarten. <i>Note: This target includes Council and non-Council service providers. Council service providers = 75%</i>
		RESULT 66%
	Baseline aims for 75% of eligible children in each location attending subsidised Three Year Old Kindergarten Program	MONITOR Percentage of eligible children in each location attending subsidised Three-Year-Old Kindergarten Program for 2021: <ul style="list-style-type: none"> West (Korumburra, Loch, Poowong) - 85 of 128 eligible children enrolled = 66% Central (Leongatha, Mirboo North, Meeniyan) - 128 of 162 eligible children enrolled = 79% East (Fish Creek, Foster, Toora, Welshpool) - 33 of 63 eligible children = 52%
		RESULT 70% COVID-19 Pandemic has had an impact on enrolment numbers for 2021. Council is expecting to continue to receive enrolments when restrictions ease and into early 2021 when the Kindergarten year commences.

YEAR 1 ACTION PLAN

ANNUAL INITIATIVES

1

STRATEGIC OBJECTIVE

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Implement the 'Community Leadership Development Program' to enhance skills and capabilities of our broader community.</p> <p><i>Community Services, Corporate Planning & Council Business and Community Information & Advocacy</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Community Leadership Program commenced. Twenty participants selected in the first intake at the 26 August 2020 Council meeting. The Program launches on 28 October 2020 with an online event and Program workshops will commence in November 2020.</p>
<p>Adopt terms of reference and establish the membership of Council's Economic Development and Visitor Attraction Advisory Groups.</p> <p><i>Economy, Arts and Tourism</i></p>	Report by each Advisory Group by 30 June 2021	<p>TARGET ACHIEVED</p> <p>Council appointed 14 Independent Members (7 to each Committee) and endorsed the Terms of Reference at the 26 August 2020 Council Meeting.</p>
<p>Implement Council's \$2M 'Community Support Package' to assist the recovery of, and re-investment in, the Shire following the COVID-19 Pandemic.</p> <p><i>Performance & Innovation Directorate</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>As part of the first and second phase of the \$2M COVID-19 Community Support Package, Council has assisted the community by:</p> <ul style="list-style-type: none"> Reducing business registration fees and permit waived fees; Waived rental fees on Council owner properties; Waived Caravan Park permit site fees; Subsidised flu vaccinations; Provided Community Restarter/Sanitiser packages to community groups; and Developed a Community Support Grants Program to assist local businesses, community groups and not-for profit organisations. The breakdown includes: <ul style="list-style-type: none"> Community Group/Support Grants Programs - 58 community groups or service providers approved with a total funding amount of \$107,772; Quick Response Business Grants Program - 83 businesses approved with a total funding amount of \$83,000; and Tourism Business Grants Program - 53 businesses approved with a total funding amount of \$53,000.

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
AQUATIC VISITS <i>Utilisation of aquatic facilities</i> Number of visits to aquatic facilities per head of the municipal population.	5 VISITS	4 VISITS	MONITOR 1 VISITS COMMENT Decline in attendance to the indoor facility due to COVID-19 Pandemic restrictions which closed the centre during August and September 2020. Outdoor pools not yet open for summer months.
ACTIVE LIBRARY MEMBERS <i>Active library borrowers in municipality</i> Percentage of the municipal population that are members of the library and have borrowed a library collection item. <i>Note: results prior to July 2019 reflect the municipal population that were members of the library and borrowed a library collection item during that year. Active library borrowers and the municipal population is now based on the sum of the previous three years.</i>	16%	16%	MONITOR 10% COMMENT Active library borrowers impacted by closure of libraries due to the COVID-19 Pandemic.



LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
MATERNAL & CHILD HEALTH			MONITOR
<i>Participation in the MCH service</i>	75%	76%	*43%
Percentage of children enrolled who participate in the MCH service			
MATERNAL & CHILD HEALTH			MONITOR
<i>Participation in the MCH service by Aboriginal children</i>	63%	83%	*43%
Percentage of Aboriginal children enrolled who participate in the MCH service			
<p>COMMENT</p> <p><i>*NOTE: for the above two indicators, the comparison for MCH data is three month figures of attendance being assessed against a full year total of children enrolled.</i></p> <p><i>Clients were still in touch with Council's MCH service during COVID-19 Pandemic restrictions via the phone or health direct video call. The figures compare favourably to the same time period of July 2019 to September 2019.</i></p>			

2 Economic Prosperity

cornerstone for local employment and business growth

Wilsons Promontory

Our Vision

To establish the Shire as a thriving and diverse local economy that builds on our region's natural advantages.

2020-2024

Strategies

2.1

Build a sustainable and growing economy that:

- Attracts and supports businesses to thrive and grow;
- Broadens, builds and strengthens industry sectors;
- Creates and sustains local employment opportunities; and
- Establishes the Shire as the 'food hub' that feeds our State and beyond.

2.2

Develop plans that will balance and utilise the natural values of the environment, improve the Shire's liveability and build on the benefits of our proximity to Melbourne.

2.3

Deliver services that support the growth of the local and regional economy.

2.4

Work together with surrounding councils to support regional growth and prosperity.

Services Provided

- Caravan Parks
- Coal Creek Community Park and Museum
- Economic Development and Tourism
- Regulatory Services
- Statutory, Strategic and Social Planning

Adopted Plans & Strategies

- Branding Strategy
- Domestic Animal Management Plan
- Domestic Wastewater Management Plan
- Eastern Districts Urban Design Frameworks
- Economic Development and Tourism Strategy
- Foster Structure Plan
- Housing and Settlement Strategy
- Korumburra Structure Plan
- Korumburra Town Centre Car Parking Strategy
- Leongatha Car Parking Strategy
- Loch Structure Plan
- Mirboo North Structure Plan Refresh
- Municipal Strategic Statement
- Nyora Structure Plan
- Open Space Strategy
- Poowong Structure Plan
- Priority Projects
- Recreational Vehicle (RV) Strategy
- Rural Land-Use Strategy
- Sandy Point Urban Design Framework
- South Gippsland Heritage Study
- South Gippsland Planning Scheme
- Tarwin Lower Urban Design Framework
- Venus Bay Urban Design Framework
- Waratah Bay Urban Design Framework

MEASURES OF SUCCESS

INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
INFLUENCE MEASURE Advocacy efforts by Council aim to influence: <ul style="list-style-type: none"> an increase in the Gross Regional Product (<i>the measure of all goods and services produced within the Shire</i>) an increase in the Gross Revenue of businesses of all industry sectors in South Gippsland an increase in the number of businesses in the Shire as measured by the Australian Business Register 	Equal to or greater than 5% increase by 2024 BASELINE: Gross Regional Product \$1,741,092	MONITOR Data collection on the Gross Regional Product has been limited, during the COVID-19 Pandemic. It is anticipated that the data will be available in the next quarter of this financial year. Other activities that have commenced through this period is the adoption of the Gippsland Regional Plan. Council has been actively supporting businesses during the COVID-19 Pandemic. This includes the Business Support Packages, Small Business Mentoring, Workshops, assistance related to outdoor dining and distribution of Government information.
	Equal to or greater than 5% increase by 2024 BASELINE: Gross Revenue Baseline \$3,543,907	MONITOR Data collection on the Gross Revenue of businesses has been limited, during the COVID-19 Pandemic. It is anticipated that the data will be available in the next quarter of this financial year. Response to COVID-19 Pandemic is currently the key priority for Economic Development & Tourism. Council has also commenced the process in developing a new <i>Economic Development Strategy</i> with the appointment of a Economic Development advisory group to formulate its implementation.
	Equal to or greater than 5% increase in business registrations by 2024 BASELINE: of 7,300	MONITOR Refer to the above comment for the Gross Revenue Baseline.

Economy, Arts and Tourism

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INDICATOR	TARGET	PROGRESS COMMENT
<p>INFLUENCE MEASURE</p> <p>The effectiveness of supporting small businesses will be measured by reducing timelines and streamlining the regulatory process through the Better Approvals Program.</p> <p><i>Economy, Arts and Tourism</i></p>	<p>90% of business applications processed utilising the Better Approval Program</p>	<p>ON TRACK</p> <p>Council recently completed a twelve month review of the Better Approval Program. This program has received grant funding for a 'Business Concierge' position which will be appointed in October 2020. This funding will include a new data collection and management system to track the success of this program.</p> <p>This new data collection system which measures the number of business applications Council receives through the Better Approvals Program has not commenced yet.</p>
<p>CONTROL MEASURE</p> <p>The effectiveness of efforts to increase local procurement will be measured by the percentage of local spend on Council goods and services.</p> <p><i>Risk and Procurement</i></p>	<p>An adopted policy position and definition of 'local spend', together with baseline targets established by June 2021</p>	<p>TARGET ACHIEVED</p> <p>Council adopted a revised <i>Procurement Policy</i> at the 24 June 2020 Council Meeting, which seeks to strengthen the procurement of goods and services from local suppliers. Further work is required to establish the baseline.</p>
<p>CONTROL MEASURE</p> <p>Time taken to decide planning applications.</p> <p><i>Planning</i></p>	<p>Aim to reduce the number of days from 2019/20 baseline of 72 days, to equal to or less than 60 days by June 2024</p> <p><i>Note: LGPRF indicator</i></p>	<p>NOT REPORTED</p> <p>The LGPRF result for the number of days taken to decide planning applications was not available at the time of writing this report.</p>

YEAR 1 ACTION PLAN

ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

2

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Identify and advocate for Council's adopted Priority Projects to State and Federal Governments and other relevant stakeholders for funding support.</p> <p><i>Infrastructure Delivery and Economy, Arts and Tourism</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>At the 22 July 2020 Council Meeting, Council endorsed the following 2020/21 Priority Projects for advocating to the State and Federal Governments for funding:</p> <ol style="list-style-type: none"> 1. Korumburra Streetscape Project; and 2. Leongatha Early Years Learning Centre Project.
<p>Draft Economic Development Strategy presented to Council for adoption.</p> <p><i>Economy, Arts and Tourism</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Economic Development Strategy Advisory Group appointed at the 26 August Council Meeting. This committee will oversee the development of the <i>Economic Development Strategy</i>. The first meeting is scheduled for 13 October 2020.</p>
<p>Draft Tourism Strategy presented to Council for adoption.</p> <p><i>Economy, Arts and Tourism</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Visitor Economy Strategy Advisory Group appointed at the 26 August Council Meeting. This Committee will oversee the development of the <i>Visitor Economy Strategy</i>. The first meeting is scheduled for 15 October 2020.</p>
<p>The Foster Structure Plan Refresh draft presented to Council for adoption.</p> <p><i>Planning</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>The Foster Structure Plan process has commenced internally with bushfire consultant's report due in November 2020. Public consultation will commence in 2021.</p>

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
STATUTORY PLANNING <i>Council planning decisions upheld at VCAT</i> Percentage of council planning application decisions subject to review by VCAT that were not set aside	80%	71%	<div>MONITOR</div> 25%
			COMMENT Council's original decision was supported in three out of four matters.



Mirboo North

3

Integrated Services & Infrastructure

enhance liveability

Our Vision

To provide the community with services and infrastructure that enhance liveability and environmental sustainability for current and future generations.

To establish a long-term program for capital works, in conversation with the community.

2020-2024

Strategies

3.1

Establish a sustainable long-term program for capital works.

3.2

Optimise the life-cycle of Council's infrastructure through the use of predictive modelling to develop the asset renewal program.

3.3

Deliver services that enhance liveability and environmental sustainability for current and future generations.

Services Provided

- Assets and Infrastructure provision
- Drain and Storm Water Management
- Footpath and Bicycle Paths
- Local Laws and Animal Management
- Emergency Management
- Parks and Gardens Maintenance
- Road Maintenance and Safety
- Sustainable Environmental Management and Education
- Waste and Recycling Collection and Treatment

Adopted Plans & Strategies

- Aquatic Strategy
- Asset Management Strategy
- Blueprint for Social Community Infrastructure
- Community Infrastructure Plans (Korumburra, Leongatha, Mirboo North, Foster, Nyora and Tarwin Valley/Venus Bay)
- Infrastructure Design Manual
- Municipal Emergency Management Plans
- Paths and Trails Strategy
- Recreation Strategy
- Road Management Plan
- Road Safety Strategy
- Roadside Management Plan and Manual
- Sustainability Strategy
- Tennis Facility Plan
- Tree Management Plan
- Waste Management Strategy

MEASURES OF SUCCESS

INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p>CONTROL MEASURE The sustainability and improvement of Council's infrastructure will be measured by the percentage of completed capital works projects due for delivery in the current financial year, excluding grant funding reliant projects with funding pending.</p> <p><i>Infrastructure Delivery</i></p>	70% or greater completion each year	<p>ON TRACK</p> <p>The overall Capital Works Program progress will be reported in the final 2020/21 Annual Report. The Program has commenced and is progressing well with the following contracts awarded:</p> <ul style="list-style-type: none"> Contract CON/248 Repair of Seven Landslips in the South Gippsland Region (July 2020) Contract CON/257 Streetscape Redevelopment – Bair Street, Leongatha (August 2020) Contract CON/261 Poowong Tennis and Netball Court Redevelopment (August 2020) Contract CON/264 Construction of Footpath and Kerb & Channel Renewals and Footpath Extensions (September 2020) Contract CON/265 Bena Kongwak Road, Bena & Ferrier Street, Korumburra Reconstruction (September 2020)
<p>CONTROL MEASURE The sustainability and improvement of Council's infrastructure will be measured by the renewal projects returning the condition of the asset back to 'as new' condition. (Level 1 condition score)</p> <p><i>Infrastructure Delivery</i></p>	100% of renewal projects to 'as new' condition	<p>ON TRACK</p> <p>100 per cent of renewal projects returning the condition of the asset back to 'as new' was achieved for this quarter.</p> <p>RESULT 100%</p>
<p>CONTROL MEASURE Optimising the life-cycle of Council's infrastructure will be measured by establishing asset management baselines from predictive modelling to develop the asset renewal program.</p> <p><i>Infrastructure Planning</i></p>	Baseline established for Roads and Buildings, and funding requirements reviewed against long-term financial plans by June 2021	<p>ON TRACK</p> <p>Implementing Assetic Predictor Modelling software to improve the development of asset renewal programs.</p>

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YEAR 1 ACTION PLAN

ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

3

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
Great Southern Rail Trail extension between Leongatha and Korumburra completed. <i>Infrastructure Delivery (Priority Project)</i>	by 30 June 2021	ON TRACK Tender documentation for trail construction being prepared and will be advertised in October 2020.
Mirboo North Swimming Pool re-development completed. <i>Infrastructure Delivery (Priority Project)</i>	by 31 December 2020	ON TRACK Pavilion is 75 per cent complete. Shallow end structure of the 25m pool has been completed and the deep end of the pool is nearing completion.
Korumburra streetscape re-development commenced. <i>Infrastructure Delivery (Priority Project)</i>	by 30 June 2021	ON TRACK Designs underway of the Korumburra streetscape and being integrated with the Korumburra Community Hub project.
Korumburra Hub development significantly progressed. <i>Infrastructure Delivery and Infrastructure Planning (Priority Project)</i>	by 30 June 2021	ON TRACK Detailed design complete. Tender documentation for construction prepared ready for tender to be advertised, however, dependant on the outcome of the Victorian Civil and Administrative Tribunal (VCAT) appeal to Planning Permit.
Bair Street Leongatha streetscape significantly progressed (due for completion December 2021). <i>Infrastructure Delivery (Priority Project)</i>	by 30 June 2021	ON TRACK Electrical works approaching completion. Civil works contract awarded at the 26 August 2020 Council Meeting and works commenced.

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
Commence planning and advocacy to address kindergarten capacity shortfalls identified in the Early Years Infrastructure Strategy, and inclusion of requirements in the 'Blueprint for Social Community Infrastructure'. <i>Community Services and Infrastructure Planning</i>	by 30 June 2021	ON TRACK A tender to develop a long-term <i>Early Years Infrastructure Strategy</i> is currently underway. The appointment of a consultant is anticipated in November/December 2020. Initial discussions held with the Department of Education and Training to clarify demand and capacity projections.
Commence planning for improved integrated public transport outcomes, in consultation with surrounding Shires and the State Government, with the intent to create public transport services between rural towns. <i>Economic Development and Tourism</i>	by 30 June 2021	ON TRACK Background review and project scope under development. Preliminary discussions held with the Department of Transport. Project Plan being developed during second quarter of the 2020/21 financial year.
Review and update the Sustainability Strategy and present to Council for adoption. <i>Infrastructure Planning</i>	by 30 June 2021	ON TRACK The <i>Sustainability Strategy</i> is currently under review and in progress to be presented to Council.
Establish a Capital Works Program budgeting policy to be present to Council for adoption. <i>Infrastructure Planning</i>	by 30 June 2021	ON TRACK A draft review of a <i>Capital Works Program Policy</i> commenced and is being carried out in conjunction with the development of the Project Management Framework and Social Community Infrastructure Blueprint review.
Review and update the 'Social and Community Infrastructure Blueprint' and present to Council for adoption. <i>Infrastructure Planning</i>	by 31 March 2021	ON TRACK Target date for adoption revised to 30 June 2021 as review being carried out in conjunction with the development of the <i>Capital Works Program Policy</i> and Project Management Framework. A Strategic Briefing session was held on 26 August 2020 to update Council with the progress of the review. Currently reviewing criteria for ranking and selecting projects.
Establish baselines from predictive modelling for roads (by 30 June 2021) and buildings (by 31 December 2021), and review funding requirements against the long-term financial plan. <i>Infrastructure Planning</i>	by 30 June 2021	ON TRACK Implementing Assetic Predictor Modelling software to improve the development of asset renewal programs and long-term financial asset planning.

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
ANIMAL MANAGEMENT			
<i>Animal Management prosecutions</i> Percentage of successful animal management prosecutions. <i>New LGPRF indicator from July 2019</i>	New in 2020	100%	ON TRACK N/A
COMMENT There were no animal management prosecutions.			
FOOD SAFETY			
<i>Critical and major non-compliance outcome notifications</i> Percentage of critical and major non-compliance outcome notifications about a food premises that are followed up by council	100%	100%	ON TRACK 100%
ROAD MANAGEMENT			
<i>Satisfaction with sealed local roads</i> Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads	48 /100	47 /100	NOT REPORTED The Customer Satisfaction Survey results will be available by June 2021.
WASTE MANAGEMENT			
<i>Kerbside collection waste diverted from landfill</i> Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	52%	53%	ON TRACK 51%
COMMENT Council continues to maintain above 50% of waste diverted by landfill. <i>NOTE: the comparison is three month data against an annual result.</i>			

4 Customer Focused Organisation

accountable decision making



Our Vision

To be recognised as a customer focused organisation, aligning Council services to changing community needs.

2020-2024

Strategies

4.1 Engage the community in developing significant strategic plans and continued involvement in decision making.

4.2 Review and implement changes to Council plans, policies and practices to align with the new Local Government Act and the Commission of Inquiry recommendations.

4.3 Provide meaningful and timely communication and quality customer service.

4.4 Build on the organisation's leadership, governance, financial sustainability, shared values and cultural capabilities.

Services Provided

- Communications and Community Relations
- Corporate Services and Reporting
- Council Website
- Customer Service and Feedback
- Finance, Risk and Procurement
- Governance and Council Meetings
- Innovation and Technology
- Limited Services After Hours
- People and Culture - Staff Development
- Property Rating and Collection Services



Adopted Plans & Strategies

- Communications Strategy
- Council Plan
- Digital Strategy
- Good Governance Framework
- Long Term Financial Strategy
- Rating Strategy
- Strategic Resource Plan

MEASURES OF SUCCESS

INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
CONTROL MEASURE Measure customer satisfaction with community consultation and engagement. <i>Community Information & Advocacy</i>	Prepare a comprehensive review of the <i>Community Engagement Policy</i> by 1 March 2021	ON TRACK A draft <i>Community Engagement Policy</i> and Community Engagement Plan endorsed by the Executive Leadership Team. A Strategic Briefing is scheduled for 4 November 2020. On track for adoption at the 24 February 2021 Council Meeting.
	Aim for a result of equal to or greater than 50 points in the annual <i>Customer Satisfaction Survey</i> results by June 2024 <i>Note: LGPRF indicator</i>	NOT REPORTED The Customer Satisfaction Survey results will be available by June 2021.
CONTROL MEASURE Community satisfaction with Council's performance in Customer Service. <i>Community Information & Advocacy</i>	Equal to or greater than the average annual Customer Service result for large rural Councils by June 2024 <i>Note: Local Government Community Satisfaction Survey</i>	NOT REPORTED The Customer Service results will be available by June 2021. The Customer First work should position Council to improve its Customer Service result over the coming years.
INFLUENCE MEASURE Council continues to actively explore options for delivery of shared services in partnership with other Councils. <i>Innovation & Technology</i>	Progress update reports included in the Organisational Performance Reports	ON TRACK Shared Services options continue to be explored with discussion held with other Councils on options to share services and capabilities.

RESPONSIBILITY DEFINITIONS: **CONTROL** Actions of Council directly control the outcome result | **INFLUENCE** Council may influence the outcome result but other external factors or partnering activities may impact | **MONITOR** Council has no influence on the outcome result but monitors to assist with future planning and advocacy



Tarwin Lower

INDICATOR	TARGET	PROGRESS COMMENT
<p>CONTROL MEASURE</p> <p>All legislated policies and procedures reviewed and adopted.</p> <p><i>Governance - Council Business</i></p>	<p>Prepared and adopted in accordance with legislated timelines</p>	<p>ON TRACK</p> <p>The <i>Councillor Expenses Policy</i>, <i>Governance Rules</i>, <i>Election Period Policy</i> and <i>Public Transparency Policy</i> have all been adopted by the legislated time frame of 1 September 2020.</p>
<p>CONTROL MEASURE</p> <p>Council meets its legislative requirements for annual financial performance reporting and the Local Government Performance Framework (LGPRF).</p> <p><i>Finance and Governance - Council Business</i></p>	<p>Annual Report adopted and unqualified VAGO Audit achieved in accordance with legislative requirements and timelines</p>	<p>TARGET ACHIEVED</p> <p>The 2019/20 Annual Report including the Report of Operations, Performance Report, LGPRF results and Financial Statements were audited by VAGO and endorsed by Council on the 21 September 2020. The Report was sent to the Minister. The Annual Report was placed on public display for a two-week feedback period, prior to final adoption at the 28 October 2020 Council Meeting.</p>

YEAR 1 ACTION PLAN

ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

4

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Customer Service requests and complaint handling systems and process enhancements implemented.</p> <p><i>Community Information & Advocacy</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Customer service systems and processes are being considered as part of the Customer First project. On track to be completed by June 2021.</p>
<p>Undertake a review and refresh of Council's Website.</p> <p><i>Community Information & Advocacy</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Review of the website is underway with a number of structural changes already made to date. Further refinements will be made over the coming months with dynamic forms to be rolled out over the same time period.</p>
<p>Undertake a review and update of the Customer Service Charter.</p> <p><i>Community Information & Advocacy</i></p>	by 31 December 2020	<p>ON TRACK</p> <p>The Customer Service Charter is currently being reviewed and is on schedule to be completed by December 2020.</p>
<p>A Service Review Framework and timetable developed and implementation commenced.</p> <p><i>Performance & Innovation</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Work has commenced on development of a Service Review Framework, with pilot reviews due to commence in quarter two of this financial year.</p>

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Implement a program to better inform our community of the services, projects and activities their rates support.</p> <p><i>Financial Strategy and Community Information & Advocacy</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>A brochure was distributed with rates notices explaining the services and projects delivered by Council.</p> <p>A community information program will form part of the planning and preparation of the 2021/22 Annual Budget, scheduled to commence in the next quarter.</p>
<p>Finalise and implement South Gippsland Shire Council's 'Good Governance Framework' and report to the Minister for Local Government and the Community on activities achieved.</p> <p><i>Corporate Planning & Council Business and Chief Executive Office</i></p>	by 30 June 2021	<p>TARGET ACHIEVED</p> <p>Council adopted the Administrators' Community Update report at the 22 July 2020 Council Meeting. This report provides our community members with an overview of Council's activities achieved in the first half of 2020. The report was published on Council's website for community members and submitted to the Minister for Local Government. The next report is due at the February 2021 Council Meeting.</p>
<p>Governance policies and procedures reviewed and gap analysis completed to assemble a contemporary suite of appropriate policies under the Good Governance Framework.</p> <p><i>Corporate Planning & Council Business</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Council undertook a review of corporate reporting and timelines against the <i>Local Government Act 2020</i> to ensure Council is compliant with legislative time frames. As per the Act, a number of requirements were due for implementation by 1 September 2020. The following were endorsed by Council at the 26 August 2020 Council Meeting and were published to Council's website:</p> <ul style="list-style-type: none"> • Governance Rules • Public Transparency Policy • Council Election Period Policy • Councillor Support and Expenditure Policy • Delegated Committees and Asset Committee Review • Audit & Risk Charter and Committee <p>These policies were developed or reviewed, and community consultation was conducted where require. Forward plans have been developed to ensure achievement of future requirements and work has commenced on policies due on 30 April 2021 including the <i>Community Engagement Policy</i>.</p>

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
Implement the required changes legislated and regulated by the new Local Government Act.		
<ul style="list-style-type: none"> Budget reviewed and adopted. <i>Finance Team</i>	by 30 June 2021	ON TRACK The preparation of the 2021/22 Annual Budget will commence in the second half of the financial year. Initial planning works for the program have commenced.
<ul style="list-style-type: none"> <i>Community Engagement Policy</i> reviewed and adopted. <i>Community Information & Advocacy</i>	by 1 March 2021	ON TRACK <i>Community Engagement Policy</i> has been reviewed and endorsed by the Executive Leadership Team. The Policy review is on track and is scheduled for adoption at the 24 February 2021 Council Meeting.
<ul style="list-style-type: none"> <i>Councillor Expenses Policy</i> reviewed and adopted. <i>Governance - Council Business</i>	by 1 September 2020	TARGET ACHIEVED <i>Councillor Support and Expenditure Policy</i> has been reviewed and adopted by Council on 22 July 2020.
<ul style="list-style-type: none"> Governance Rules adopted to replace <i>Local Law No.2 2020</i>, including <i>Election Period Policy</i>. <i>Governance - Council Business</i>	by 1 September 2020	TARGET ACHIEVED Proposed <i>Governance Rules</i> were developed and endorsed by Council at the 22 July 2020 Council Meeting and submission sought and considered. The final <i>Governance Rules</i> were adopted by Council at the 26 August 2020 Council Meeting.
<ul style="list-style-type: none"> <i>Public Transparency Policy</i> developed and adopted. <i>Governance - Council Business</i>	by 1 September 2020	TARGET ACHIEVED Council developed a new <i>Public Transparency Policy</i> as per section 57 of the <i>Local Government Act 2020</i> . Council adopted this Policy at the 22 July 2020 Council Meeting.

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<ul style="list-style-type: none"> Audit and Risk Committee Charter Policy adopted. 	by 1 September 2020	<p>Section 53 of the <i>Local Government Act 2020</i> requires all Victorian councils to establish an Audit and Risk Committee to set out the requirements and responsibilities of the Committee's membership.</p> <p>Section 54 of the Act also requires Council to prepare and approve its first Audit and Risk Committee Charter and establish the first Audit and Risk Committee on or before 1 September 2020. Council reviewed and adopted the Audit and Risk Committee Charter at the 26 August 2020 Council Meeting.</p>
Risk and Procurement		
Digital Strategy - phase one - basic community self-service capability available to the public.	by 30 June 2021	<p>A refreshed <i>Information Technology Strategy</i> has been introduced to Council highlighting four key objectives that contribute to delivery of the Digital Strategy. These areas are:</p> <ul style="list-style-type: none"> Community - Ensuring that our Community can interact in the ways they want; Adaptive and Agile – Ensuring that staff have the right equipment and tools to efficiently service our community; Business improvement – Continue process mapping and improvement initiatives; and Data & Reporting – improve data and insights across Council. <p>Incorporated in this Strategy is an upgrade of the Council's website to enable self-service capability.</p>
Innovation and Technology		

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
GOVERNANCE			MONITOR
<p><i>Satisfaction with Council decisions</i></p> <p>Council decisions made at meetings closed to the public</p>	17%	15%	33%
			<p>COMMENT</p> <p>The vast majority of closed items (85%) were commercial contracts.</p>
GOVERNANCE			ON TRACK
<p><i>Councillor attendance at Council meetings</i></p> <p>Percentage of attendance at ordinary and special council meetings by councillors</p>	76%	92%	100%
			<p>COMMENT</p> <p>For the six meetings held by Council, the Administrator attendance at open and additional Council meetings was 100 per cent for this financial year quarter.</p>

FINANCIAL PLAN 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	18,202	17,067	1,135
RECURRENT EXPENDITURE	16,937	19,364	2,427
OPERATING RESULT	1,265	(2,297)	3,562

YEAR-TO-DATE ACTUALS

Operating result for the period ended 30 September 2020 is a surplus of \$1.3M. This is a \$3.6M (155%) favourable result compared to the budgeted operating deficit of \$2.3M. The favourable operating result is represented by:

Income: Favourable variance to budget of \$1.2M – largely due to capital grants received early or that were not previously expected (\$1.5M).

Expense: Favourable variance to budget of \$2.4M – largely due to timing of materials and consumables (\$2M) and other expenses (\$0.3M) across a number of areas.

CAPITAL WORKS PROGRAM EXPENDITURE	YEAR-TO-DATE ACTUALS \$'000	YEAR-TO-DATE BUDGETS \$'000	VARIANCE \$'000
RECURRENT INCOME	5,304	8,080	(2,776)

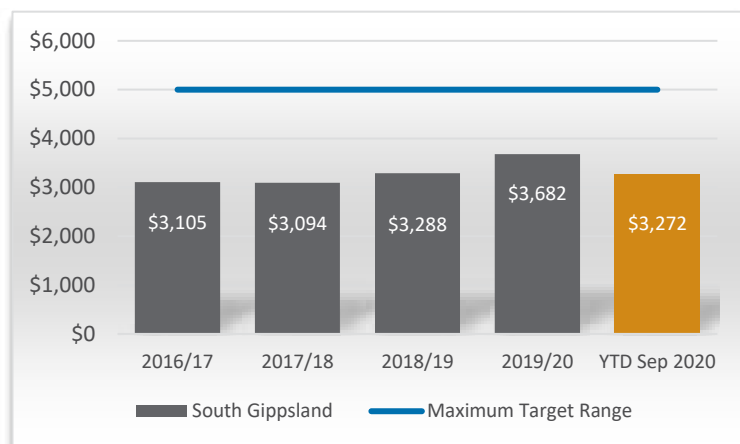
Capital works expenditure for the period ended 30 September 2020 is \$5.3M, this is \$2.8M behind the Year to Date budget of \$8.1M.

EFFICIENCY

EXPENDITURE & REVENUE

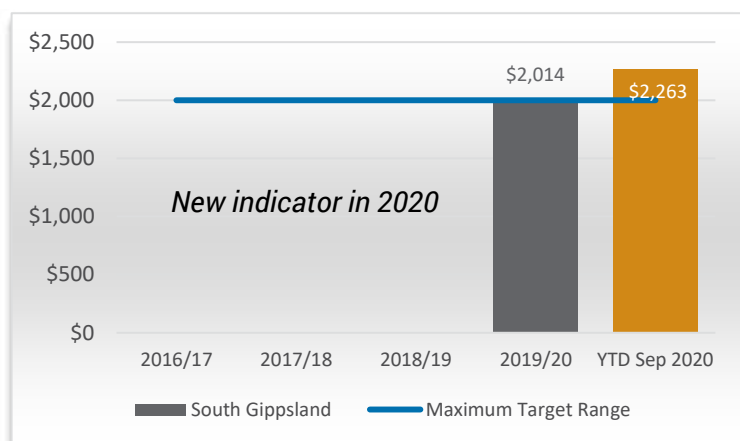
Expenditure Level - Expenses per property assessment

Amount of council expenditure for each property



Revenue Level - Average rate per property assessment

Amount of rates charged on average for each property. New indicator from July 2019. Please refer to retired indicators link for previous results.

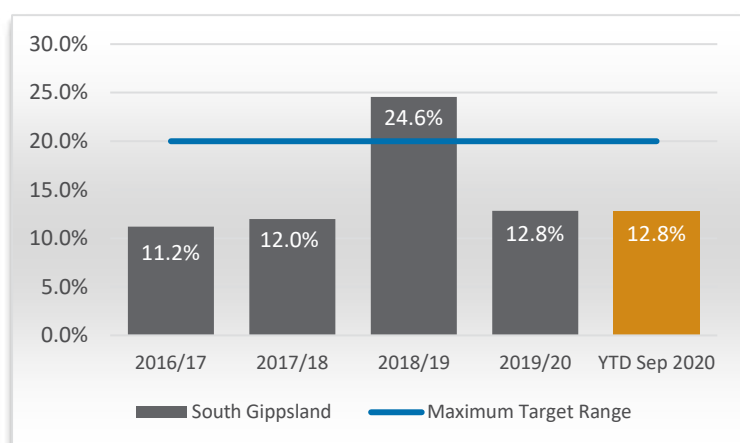


COMMENT

This is a new indicator introduced into the LGPRF data requirements in July 2019.

Percentage of staff turnover

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



COMMENT

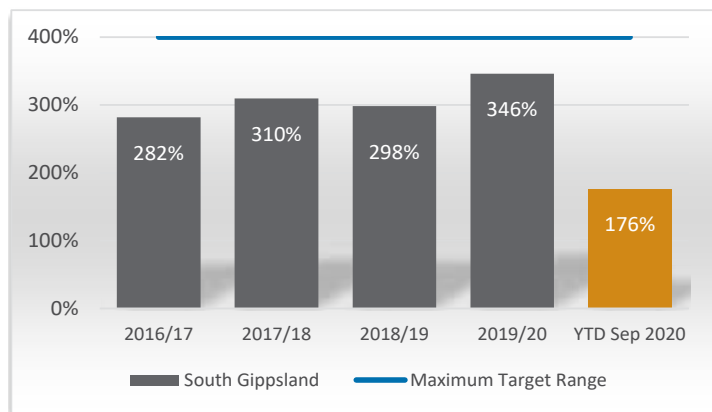
Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.

LIQUIDITY

CURRENT ASSETS & LIABILITIES

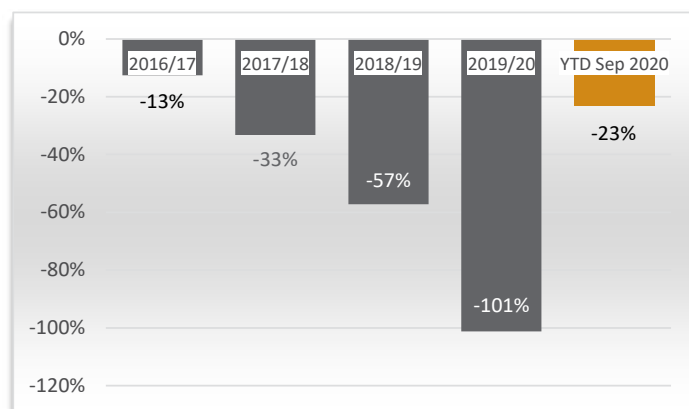
Current assets as a percentage of current liabilities

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)



COMMENT

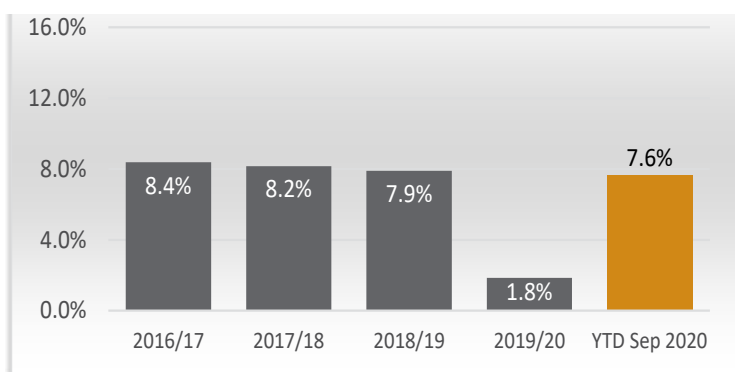
Unrestricted cash has increased as the budget assumes there will be no unexpended capital works to carry forward at the end of the 2020/21 financial year.

OBLIGATIONS

LOANS & BORROWINGS

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

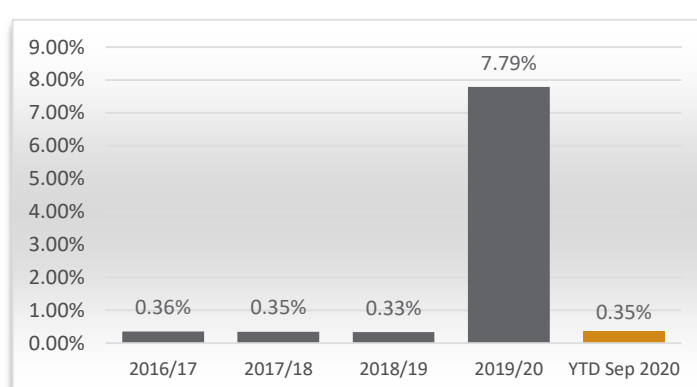


COMMENT

Council has drawn down \$3.4M of the loan for the Construction of the Mirboo North Pool project under the Sport and Recreation Community Infrastructure Loan Scheme.

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



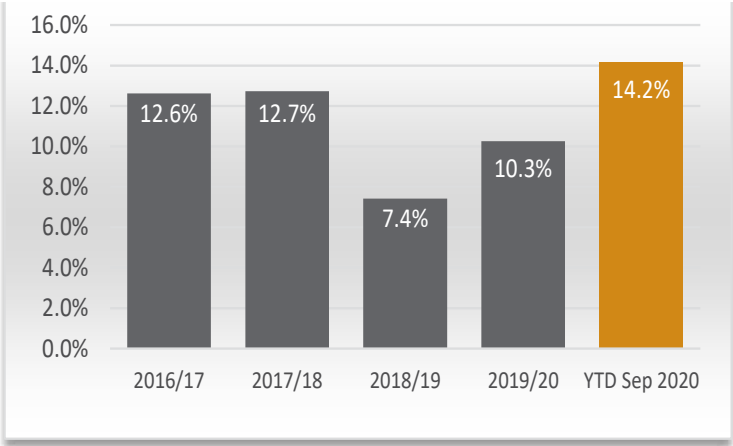
COMMENT

The spike in 2019/20 is due to Council's only loan (interest only) of \$3.35M being repaid in November 2019. Council will borrow an additional \$3.6M in 2020/21 with repayments including principal and interest instead of interest only.

OBLIGATIONS

NON-CURRENT LIABILITIES & ASSET RENEWAL

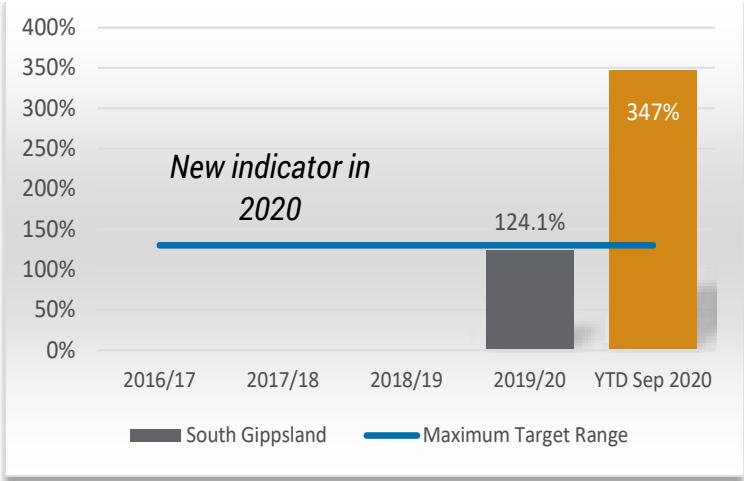
Non-current liabilities as a percentage of own source revenue
Value of non-current liabilities at the end of year (i.e. obligations not due or payable by cash within the next 12 months) divided by total revenue excluding government grants, contributions for capital works and the value of assets received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



COMMENT
Indicator has risen in the first three months due to partial drawdown of Mirboo North Pool loan construction facility which increases the numerator (Non-current liabilities) plus a high level of non-recurrent capital grants that have been recognised which significantly reduce the denominator value for own source revenue.



Asset renewal and asset upgrade as a percentage of depreciation
Expenditure on renewing existing assets or upgrading assets divided by the amount of depreciation on all assets. New indicator from July 2019.



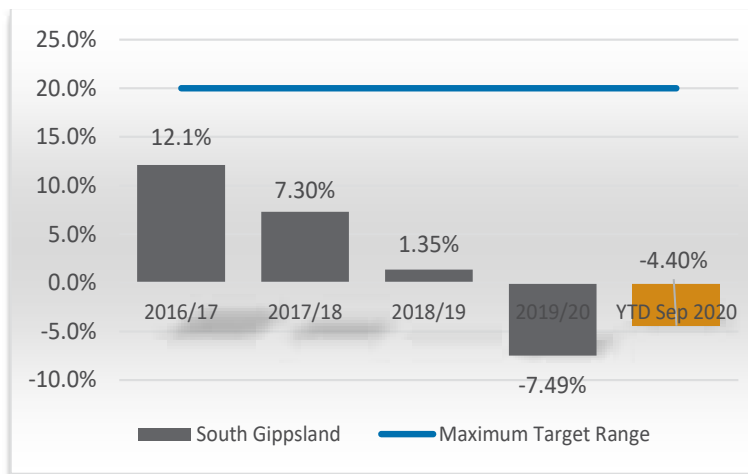
COMMENT
This is a new indicator introduced into the LGPRF data requirements in July 2019.

OPERATING POSITION

UNDERLYING REVENUE

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

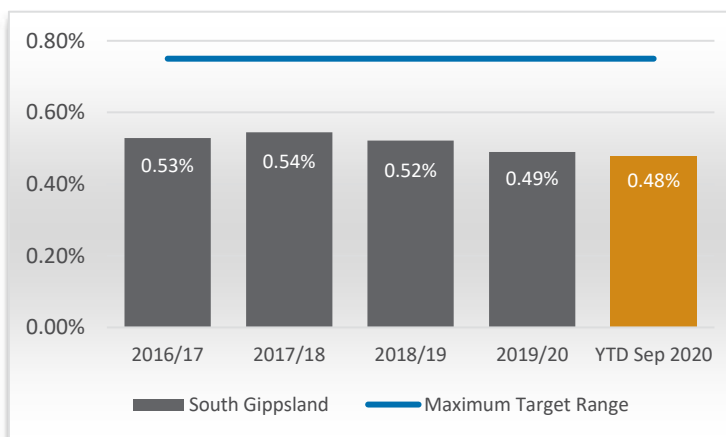
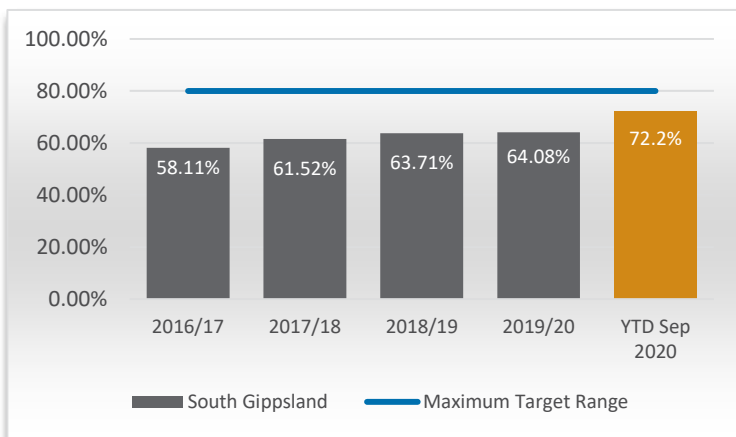
RATES

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



MAJOR CAPITAL WORKS

The below provides a snapshot of the progress of the Capital Works and Major Works Program for the period July 2020 to September 2020.

As at end of September 2020, a total of 84 (76%) projects have been completed or are on-track for completion by the end of this financial year.

Details on the individual asset category are highlighted on the following pages.

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CAPITAL WORKS
PROJECTS

CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2020	PROJECT COUNT	%
COMPLETE	16	14%
ON TRACK	68	61%
BEHIND SCHEDULE	6	5%
HOLD	6	5%
NOT YET SCHEDULED	14	13%
CARRY FORWARD	1	1%

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. Final project costs will be reported in the 2020/21 Annual Report.

BREAKDOWN BY ASSET CATEGORY

BRIDGES

TOTAL 4 PROJECTS
\$974,000

Projects complete FYQ1:

- Timms Road, Poowong North
- Standfields Bridge, Poowong North

BUILDING

TOTAL 23 PROJECTS
\$8.68M

Projects complete FYQ1:

- Coleman Park, Korumburra Toilets

New Projects FYQ1:

- Foster Indoor Stadium Redevelopment Project (\$1.5M) - Community Sports Infrastructure Stimulus Package Grant Funding received
- Toora Pre-school (\$45,000) - improvements to the bathroom and new baby change table for 3-year old kinder to extend life of building

CARAVAN PARKS

TOTAL 10 PROJECTS
\$900,000

Projects complete FYQ1:

- Port Welshpool Caravan Park - Toilet Block
- Waratah Bay Caravan Park - New Power Heads
- Waratah Bay Caravan Park - Southern Block Amenities

CULVERTS

TOTAL 2 PROJECTS
\$685,000

Projects complete FYQ1:

- Nil this quarter

DRAINAGE

TOTAL 1 PROJECT
\$85,000

Projects complete FYQ1:

- Nil this quarter

FOOTPATHS

TOTAL 10 PROJECTS
\$935,000

Projects complete FYQ1:

- Ogilvy Street, Leongatha - Footpath Extension
- Shingler Street, Leongatha - Footpath Extension
- Brown Street, Leongatha - Footpath Extension

GUARDRAILS

TOTAL 2 PROJECT
\$100,000

Projects complete FYQ1:

- Nil this quarter

LAND STABILISATION

TOTAL 2 PROJECTS

Unfunded - *budget to be advised*

New Projects included from recent landslip:

- Grand Ridge Road, Trida Landslip
- Wonga Square Top Road, Wonga Landslip

MAJOR PROJECTS (not Council land)

TOTAL 6 PROJECTS

\$4.2M

Projects complete FYQ1:

- Leongatha and District Netball Association Courts Redevelopment

PLAYGROUNDS

TOTAL 5 PROJECTS

\$210,000

Projects complete FYQ1:

- Nil this quarter

POOLS

TOTAL 5 PROJECTS

\$5.0M

Projects complete FYQ1:

- Nil this quarter
- Revised budget to reflect carry forward amount of \$300,000 from outstanding works from the previous year.
- Mirboo North Swimming Pool (\$4.65M)

RECREATION

TOTAL 12 PROJECTS

\$4.97M

Projects complete FYQ1:

- Baromi Park Masterplan - Mirboo North Active Play
- Baromi Park Masterplan - Baromi Community Space - Toilet
- Revised budget to reflect the various budget adjustments to projects.

ROADS

TOTAL 29 PROJECTS

\$15.1M

Projects complete FYQ1:

- Fullers Road, Foster - guardrail, signage, and linemarking (Federal Blackspot Program)
- Mount Lyall Road, Nyora - guardrail, signage, and linemarking (Federal Blackspot Program)
- Stewarts Road, Outtrim - intersection upgrade, guardrail, and signage (Federal Blackspot Program)
- Flinders Street, Korumburra Rehabilitation

New Projects FYQ1:

- Grand Ridge Road, Trida (Site 1 and 2) and Kardella Fairbank Road, Kardella (\$826k)
- Clarkes Road, Hallston (Site 2) and Griggs Road Hallston (\$805k)

WASTE

TOTAL 2 PROJECTS

\$186,000

Projects complete FYQ1:

- Nil this quarter



*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