

SOUTH GIPPSLAND SHIRE COUNCIL

Organisational Performance Report

July to March 2021



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 March 2021 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 the majority of the 32 Council Plan annual initiatives will be delivered or extensively progressed by 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

TARGET ACHIEVED

Project has achieved target and is completed. No further action is required.

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.

COUNCIL PLAN OVERALL PROGRESS PERFORMANCE

INDICATOR	TARGET ACHIEVED	ON TRACK	MONITOR	ON HOLD OR NOT REPORTED
COUNCIL PLAN MEASURES OF SUCCESS INDICATORS <i>seek to monitor relevant trends Council is aiming to influence</i>	20% 4 initiatives vs. FYQ2 = 20%	60% 12 initiatives vs. FYQ2 = 50%	10% 2 initiatives vs. FYQ2 = 25%	10% 2 initiatives vs. FYQ2 = 10%
COUNCIL PLAN 2020/21 ANNUAL INITIATIVES <i>actions that work towards achieving the strategies and vision for each Strategic Objective of the Council Plan</i>	22% 7 initiatives vs. FYQ2 = 19%	66% 21 initiatives vs. FYQ2 = 75%	9% 3 initiative vs. FYQ2 = 6%	3% 1 initiative vs. FYQ2 = 0%
COUNCIL PLAN SERVICE PERFORMANCE INDICATORS <i>performance measures that is aligned with the Local Government Performance Reporting Framework (LGPRF)</i>	0% 0 initiatives vs. FYQ2 = 0%	55% 6 initiatives vs. FYQ2 = 36%	36% 4 initiatives vs. FYQ2 = 55%	9% 1 initiative vs. FYQ2 = 9%

Note: Three initiatives are not reported this quarter as data is based on annual survey results at the end of the financial year and will be included in the 2020/21 Annual Report.

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 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 style="text-align: right;">ON TRACK</p> <p>Council considered and awarded Round One of the 2020/21 Community Grants Program at the 16 December 2020 Council Meeting. Recommendations made at the meeting were based on an assessment process and further considerations applied as appropriate under the current circumstances.</p> <p>The appropriateness of the current target is being considered as part of a Community Grants Program Review, which will include an evaluation of the assessment framework and grant guidelines.</p> <p>Round Two of the 20/21 Community Grants Program closed on the 31 March 2021. Assessments are currently underway and a report will be prepared for the 16 June 2021 Council Meeting.</p>
<p>INFLUENCE MEASURE 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 style="text-align: right;">ON TRACK</p> <p>The Community Leadership Program has two streams. The first being the Community Leadership Program which appointed 20 participants in the first intake of the Program and concluded on 17 March 2021. Expression of Interest for the second intake of this Program was opened in this reporting period, with a closing date at the end of May 2021.</p> <p>The second part of this project is the Youth Leadership Program which will have an uptake of 70 participants. Due to the COVID-19 Pandemic, this Program has been delayed and is scheduled to begin by the end of April 2021 to meet the target of 30 June 2021.</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
<p>INFLUENCE MEASURE</p> <p>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.</p> <p><i>Community Services</i></p>	<p>95% of children enrolled through central enrollment are granted their first or second preference</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>Percentage of first and second preference of children enrolled through the central enrollment program:</p> <ul style="list-style-type: none"> • 1st round offers: 245 enrollments (or 100%) received first and second preference • 2nd & 3rd round offers: 43 new enrollments (or 100%) received first and second preference, up from 25 new enrollments in the previous 2020 financial year quarter one <p><i>Note: nine children who live outside of South Gippsland Shire are yet to receive an offer of a placement in the Kindergarten Program. The difference in number of enrollments received and the total number of enrollments is because some families enrolled but have now withdrawn or moved.</i></p>
	<p>Aim for equal to or greater than 75% of existing providers offering a 15 hour Kindergarten Program weekly</p>	<p style="text-align: right;">MONITOR</p> <p>Percentage of existing providers offering a 15-hour Three-Year-Old (3YO) Kindergarten Program weekly:</p> <p>2020 Year - 8 of 12 Council facilities providing 15 hours per week. One of the two private facilities provides 15 hours per week.</p> <p>Total percentage of Council and non-council services providing 15 hours for 3YO Kindergarten = 64%</p> <p><i>Note: This target includes Council and non-Council service providers. Council service providers = 67%</i></p> <p>2021 Year – 9 of 12 Council facilities providing 15 hours per week. One of the two private facilities providing 15 hours per week.</p> <p>Total percentage of Council and non-council services providing 15 hours for 3YO Kindergarten = 71%</p> <p><i>Note: This target includes Council and non-Council service providers. Council service providers = 75%. One Council facility provides 4YO Kindergarten on a full-time basis five days a week and is unable to offer a 3YO Kindergarten Program.</i></p>
	<p>Baseline aims for 75% of eligible children in each location attending subsidised Three Year Old Kindergarten Program</p>	<p style="text-align: right;">MONITOR</p> <p>Percentage of eligible children in each location attending subsidised Three-Year-Old Kindergarten Program for 2021:</p> <ul style="list-style-type: none"> • West (Korumburra, Loch, Poowong) - 89 of 128 eligible children enrolled = 70% • Central (Leongatha, Mirboo North, Meeniyah) - 133 of 162 eligible children enrolled = 82% • East (Fish Creek, Foster, Toora, Welshpool) - 44 of 63 eligible children = 70%
	<p>RESULT 100%</p>	
	<p>RESULT 71%</p>	
	<p>RESULT 75%</p>	

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>	<p>by 30 June 2021</p>	<p style="text-align: right;">ON TRACK</p> <p>Community Leadership Program commenced. Twenty participants selected in the first intake at the 26 August 2020 Council Meeting. Two participants exited the Program. The Program launched on 28 October 2020 at a virtual online event. Since October 2020, the Group has participated in nine skills development workshops, provided by a diverse range of external facilitators.</p> <p>These sessions have covered a range of topics; Emotional Intelligence, Strategic Leadership, Culture and Diversity, Local Government 101, Collaboration and Networking, Public Speaking, Teamwork, Values and Governance. The first intake of the Program concluded on 17 March 2021. Expressions of Interest for Intake 2 of the Program are open, with a closing date of end of May 2021.</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>	<p>Report by each Advisory Group by 30 June 2021</p>	<p style="text-align: right;">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. The following meetings have been held for these two committees:</p> <ul style="list-style-type: none"> • 13 and 15 October 2020 - guest speakers from Regional Development Victoria and Destination Gippsland to discuss timelines and the role of the Advisory Groups in the development of the two strategies. • 1 and 3 December 2020 - discussed the structure of the strategies, considered strategic questions, potential funding opportunities and the business and community consultation process. • 28 January 2021 - Visit Victoria's Head of Regional Tourism Planning and Development provided the Visitor Economy Strategy Advisory Group with an update on the Victorian Tourism Reform and Recovery Plan. An engagement consultant presented an overview of the proposed engagement plan, and provided the groups the opportunity to give feedback on the plan. • 17 February 2021 - An external consultant hosted a facilitated engagement session to allow the groups to provide input into the development of the two strategies.



YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<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>by 30 June 2021</p>	<p style="text-align: right;">ON TRACK</p> <p>As part of the third phase of the \$2M COVID-19 Community Support Package, Council has assisted the community by:</p> <ul style="list-style-type: none"> • Extended Rental Relief and Waiver Annual Caravan Park Permit Fees until December 2020 - value of \$77,971 • Extended annual maintenance grants provided to Council recreation reserve committees - value of \$126,000; • Shop Local advertising campaign to assist local businesses within Shire - value of \$40,000. • 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; • Tourism Business Grants Program - 53 businesses approved with a total funding amount of \$53,000; • Home Based Business Grants Program – 22 businesses approved with a total funding amount of \$22,000; • Recreation Reserve Income Offset – 22 Recreation Reserves received additional grant funding totalling a value of \$126,000; and • Waiver of Business Registration fees and Permits for 2020 and 2021 years - 710 local businesses received \$192,472 in waived fees. • A further \$30,000 in grants assisting home based businesses. • Printing and distribution of 5,000 updated Community Information brochures to keep the community informed as to how to access available support services.
<p><i>Performance & Innovation Directorate</i></p>		

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ3
<p>AQUATIC VISITS</p> <p><i>Utilisation of aquatic facilities</i></p> <p>Number of visits to aquatic facilities per head of the municipal population.</p>	5 VISITS	4 VISITS	MONITOR 2 VISITS
COMMENT			
<p>The easing of COVID-19 Pandemic restrictions and the opening of the outdoor pools for the Summer season has contributed to an increase. However, due to the COVID-19 Pandemic restrictions, the number of visits to the aquatic facilities is 42 per cent down compared to the same time period in 2019/20 which has impacted this result.</p>			
<p>ACTIVE LIBRARY MEMBERS</p> <p><i>Active library borrowers in municipality</i></p> <p>Percentage of the municipal population that are members of the library and have borrowed a library collection item.</p>	16%	16%	MONITOR 14%
COMMENT			
<p>Active library borrowers increased during this time period as easing restrictions of the COVID-19 Pandemic continued.</p>			
<p>MATERNAL & CHILD HEALTH</p> <p><i>Participation in the MCH service</i></p> <p>Percentage of children enrolled who participate in the MCH service</p>	75%	76%	ON TRACK *76%
<p>MATERNAL & CHILD HEALTH</p> <p><i>Participation in the MCH service by Aboriginal children</i></p> <p>Percentage of Aboriginal children enrolled who participate in the MCH service</p>	63%	83%	ON TRACK *83%
COMMENT			
<p><i>*NOTE: for the above two indicators, the comparison for MCH data is nine month figures of attendance being assessed against a full year total of children enrolled. Clients were still receiving service from Council's MCH service during COVID-19 Pandemic restrictions via phone or health direct video call.</i></p>			

2 Economic Prosperity

cornerstone for local employment and business growth

Wilson's 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
<p>INFLUENCE MEASURE</p> <p>Advocacy efforts by Council aim to influence:</p> <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 	<p>Equal to or greater than 5% increase by 2024</p> <p>BASELINE: Gross Regional Product \$1,741,092</p>	<p>ON TRACK</p> <p>Figures released showing a Gross Regional Product (GRP) for South Gippsland of \$1,838,503 million for 2019. This is an increase of \$97.4 million from the base figure or an annual increase of 5.6%. This is the highest ever GRP recorded for South Gippsland.</p> <p>This figure was collected prior to the impacts of the COVID-19 Pandemic. Preliminary analysis shows that there will likely be a significant decline in GRP in South Gippsland for 2020. However, this same data shows that this will be at the lower end of impacts for Victorian councils due to the strength of sectors such as Agriculture and Food Processing to the South Gippsland economy.</p> <p>Other activities that have commenced through this period includes 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.</p>
	<p>Equal to or greater than 5% increase by 2024</p> <p>BASELINE: Gross Revenue Baseline \$3,543,907</p>	<p>ON TRACK</p> <p>Figures released showing an Economic Output (Gross Revenues) for South Gippsland of \$3,742,183 million for 2019. This is an increase of \$198.3 million from the base figure or an annual increase of 5.6%. This is the highest ever Output recorded for South Gippsland.</p> <p>This figure was collected prior to the impacts of the COVID-19 Pandemic. Preliminary analysis shows that there will likely be significant decline in Output in South Gippsland for 2020. However, this same data shows that this will be at the lower end of impacts for Victorian councils, due to the strength of sectors such as Agriculture and Food Processing to the South Gippsland economy.</p>
<p><i>Economy, Arts and Tourism</i></p>	<p>Equal to or greater than 5% increase in business registrations by 2024</p> <p>BASELINE: of 7,300</p>	<p>ON TRACK</p> <p>Total number of active businesses registered as at 31 March 2021 is 7,467 which is a 2.3% change from the baseline. Australian Business Register data shows a net increase of 172 business registrations for this time period.</p> <p>The 2020 financial year shows a net increase of 375 business registrations in South Gippsland to the end of this time period. This is made up of new registrations and cancellations.</p> <p>New registrations occurred across a wide range of industry sectors, most notably in Agriculture, Administrative and Support services, Construction, Retail trade, Professional services and Healthcare and social assistance.</p>

INDICATOR	TARGET	PROGRESS COMMENT
<p>INFLUENCE MEASURE 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>This Program received grant funding for a 'Business Concierge' position which was appointed within the first half of the financial year. Associated with this role is a new record keeping system which has also been implemented in early 2021. Through this new system, 90% of business applications are being processed, with pre-application meetings being commonly held.</p> <p>Over 200 businesses were visited during the months of January to March 2021 providing updates on COVID-19 Pandemic materials and face to face.</p> <p>A new temporary business support role was added to the team with funding through Working for Victoria. This role has been assisting with roll-out of additional outdoor dining options and town marketing which has been funded through the Victorian Government.</p>
<p>CONTROL MEASURE 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. A report on Local Procurement for South Gippsland Shire Council was presented at the 26 August Council Meeting.</p> <p>Ongoing quarterly reporting is currently being established to ensure transparent reporting of local procurement. The <i>Procurement Policy</i> will have a further review in 2021, with any improvement opportunities or necessary legislative requirements updated.</p>
<p>CONTROL MEASURE 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>ON TRACK</p> <p>The LGPRF result for the median number of days on the time taken to decide on a planning application was 71 days for the period July 2020 to December 2020.</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> <p>A \$2.38 million grant application to the Department of Education Building Blocks Capacity Building Grant Funding Program has been secured for the Leongatha Early Years Learning Centre Project. Council has committed \$3 million in the budget for this \$5.38 million project.</p>	<p>by 30 June 2021</p>	<p style="text-align: right;">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; Design work for rail yard car park underway and associated Heritage Impact Statement completed. Preferred arrangement for Little Commercial Street, Korumburra has been determined, including purchase of 33 Bridge Street property. Little Commercial Street detailed design to follow rail yard car park design works. Commercial Street design to follow both rail yard and Little Commercial Street projects. Upper Commercial Street and landscaping contract anticipated to be awarded at the May 2021 Council Meeting. 2. Leongatha Early Years Learning Centre Project. Schematic design including Cost Plan B underway and construction contract is anticipated to be awarded at the August 2021 Council Meeting.
<p>Draft Economic Development Strategy presented to Council for adoption.</p> <p><i>Economy, Arts and Tourism</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;">ON TRACK</p> <p>Economic Development Strategy Advisory Group (EDSAG) appointed at the 26 August Council Meeting. This Committee will oversee the development of the <i>Economic Development Strategy</i>.</p> <p>At the 27 January 2021 Advisory Group meeting, discussed the structure of the Strategy and presentation from the consultancy assisting engagement program.</p> <p>On the 17 February 2021 a facilitated workshop was held with the group. This allowed the opportunity for members to provide advice on the Strategy development process, elements of common interest between this Strategy and the Tourism Strategy and the engagement program. The program includes:</p> <ul style="list-style-type: none"> • Surveys and an online engagement platform where businesses and the community can provide insight through questionnaires • Group meetings and one-on-one sessions

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
Draft Tourism Strategy presented to Council for adoption.	by 30 June 2021	<p style="text-align: right;">ON TRACK</p> <p>Visitor Economy Strategy Advisory Group appointed at the 26 August Council Meeting. This Committee oversees the development of the <i>Visitor Economy Strategy</i>. The following meetings occurred in 2021:</p> <ul style="list-style-type: none"> 28 January 2021 - Visit Victoria's Head of Regional Tourism Planning and Development provided insight into the Victorian Tourism Reform and Recover Plan, that is yet to be released by the State Government. An external consultant briefed the group of the proposed engagement process and campaign. 17 February 2021 - a workshop facilitated by an external consultant was held with the group as part of the engagement process. The first session provided the opportunity for the Advisory Group to provide insight into what 'growth' would look like for South Gippsland. The second facilitated session allowed the Group to provide their insights into 'growth', potential gaps and opportunities in the industry. <p>The consultant also commenced a business, industry and community engagement program. The Program includes:</p> <ul style="list-style-type: none"> Surveys Online engagement platform called Social Pinpoint where businesses and the community can provide insight through questionnaires and a mapping system Group meetings One-on-one sessions
<i>Economy, Arts and Tourism</i>		
The Foster Structure Plan Refresh draft presented to Council for adoption.	by 30 June 2021	<p style="text-align: right;">ON HOLD</p> <p>The Strategic Planning Team have placed further development of the Foster Structure Plan on hold due to a combination of staff leave and staff redeployments. The project will recommence in late 2021 or early 2022 when staff resources return to normal arrangements.</p>
<i>Planning</i>		

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ3
STATUTORY PLANNING			MONITOR
<i>Council planning decisions upheld at VCAT</i>			38%
Percentage of council planning application decisions subject to review by VCAT that were not set aside	80%	71%	COMMENT Council's original decision was supported in three out of eight matters.

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</p> <p>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>	<p>70% or greater completion each year</p>	<p style="text-align: right;">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) Contract CON/271 Great Southern Rail Trail Extension – Construction of Gravel Trail - Leongatha to Nyora (December 2020) Contract CON/270 Foster Indoor Stadium Redevelopment (December 2020) Contract CON/273 Major Culvert Replacement Boundary Road Foster (December 2020) Contract CON/279 GSRT Design and Construction of Pedestrian Bridges, Leongatha to Nyora (February 2021) Contract CON/275 Repair of two landslips in South Gippsland Region (March 2021)
<p>CONTROL MEASURE</p> <p>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. <i>(Level 1 condition score)</i></p> <p><i>Infrastructure Delivery</i></p>	<p>100% of renewal projects to 'as new' condition</p>	<p style="text-align: right;">ON TRACK</p> <p>100 per cent of renewal projects returning the condition of the asset back to 'as new' was achieved for this time frame.</p> <p style="text-align: right;">RESULT 100%</p>
<p>CONTROL MEASURE</p> <p>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>	<p>Baseline established for Roads and Buildings, and funding requirements reviewed against long-term financial plans by June 2021</p>	<p style="text-align: right;">ON TRACK</p> <p>The Assetic Predictor Modelling software has been implemented to improve the development of asset renewal programs and long-term financial asset planning.</p> <p>The first draft of the 25-year Capital Works Program was generated by the Predictor and passed the two rounds of user acceptance testing. A 25-year Capital Works Program has since been produced and will form the first draft of the 10-year Capital Works Program budget.</p>

YEAR 1 ACTION PLAN

ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

3

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Great Southern Rail Trail extension between Leongatha and Korumburra completed.</p> <p><i>Infrastructure Delivery (Priority Project)</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Bridge design and construct contract awarded and approved at the February 2021 Council Meeting. Works on site commenced for both the trail construction and bridgeworks in late March 2021. Heritage Impact Statement for Korumburra Rail Yard almost complete with Heritage Victoria Permit and Planning Permit applications in preparation.</p>
<p>Mirboo North Swimming Pool re-development completed.</p> <p><i>Infrastructure Delivery (Priority Project)</i></p>	by 31 December 2020	<p>MONITOR</p> <p>New Pavilion complete. All pool, concourse and ramp concrete works are complete. Bluestone retaining walls and landscaping to commence next quarter. Tiling well underway with overall completion expected in May 2021, dependant on weather.</p>
<p>Korumburra streetscape re-development commenced.</p> <p><i>Infrastructure Delivery (Priority Project)</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Design works for rail yard car park well advanced. Heritage Impact Statement to support planning permit application is almost complete. Concept design for Little Commercial Street parking/loading arrangements based on acquisition of 33 Bridge Street, Korumburra currently underway to facilitate stakeholder engagement during April 2021. Little Commercial Street detailed design to follow the completion of Upper Commercial Street (rail yard car park) detailed design works. Commercial Street design to follow both Upper and Little Commercial Street projects including commencing the investigation for underground power.</p>
<p>Korumburra Hub development significantly progressed.</p> <p><i>Infrastructure Delivery and Infrastructure Planning (Priority Project)</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Successful outcome at VCAT compulsory conference on 26 March 2021 with the Planning Permit subsequently being issued on 31 March 2021. FJMT Architects finalising the tender documents by the end of April 2021 with the tender planned for advertising in May 2021.</p>
<p>Bair Street Leongatha streetscape significantly progressed (due for completion December 2021).</p> <p><i>Infrastructure Delivery (Priority Project)</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>Electrical works completed. Civil works well advanced with completion expected mid year of 2021. Landscaping contract to be tendered in April 2021.</p>

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>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'.</p> <p><i>Community Services and Infrastructure Planning</i></p>	<p>by 30 June 2021</p>	<p>ON TRACK</p> <p>The <i>Early Years Infrastructure Strategy</i> is scheduled to be presented to Council by June 2021. The strategy will identify demand drivers, measures to increase capacity and priorities for future investment in early years infrastructure. Council is also working closely with the Department of Education and Training to identify demand and capacity forecasts for the next 15 years. The Leongatha Early Learning Centre Project is entering the detailed design phase. A contract for construction is expected by September 2021.</p>
<p>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.</p> <p><i>Economy, Arts and Tourism</i></p>	<p>by 30 June 2021</p>	<p>ON TRACK</p> <p>Discussions with Department of Transport continue regarding potential public transport options. Council is continuing support for a further year of the Vocational Transport Scheme to assist apprentices to access training in South Gippsland, so that longer term solutions can be implemented. This was noted in a submission made by Council to the Victorian Government's Draft 30 Year Infrastructure Strategy.</p> <p>Submission to be made to the Parliamentary Inquiry into the use of School Buses for Public Transport during the next quarter of this financial year.</p>
<p>Establish a Capital Works Program budgeting policy to be presented to Council for adoption.</p> <p><i>Infrastructure Planning</i></p>	<p>by 30 June 2021</p>	<p>ON TRACK</p> <p>A draft <i>Capital Works Program Policy</i> was presented to Council for early consultation on 3 March 2021 and received positive feedback. Next part of the review process is to table the draft Policy, including the draft Social Blueprint, at the April 2021 Community Infrastructure Advisory Committee (CIAC) meeting for input.</p>
<p>Review and update the 'Social Community Infrastructure Blueprint' and present to Council for adoption.</p> <p><i>Infrastructure Planning</i></p> <p>Note: 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>. <i>Social Community Infrastructure Blueprint</i> renamed to <i>Social Community and Economic Infrastructure Blueprint</i>.</p>	<p>by 31 March 2021</p>	<p>MONITOR</p> <p>Community Infrastructure Advisory Committee (CIAC) established and members selected at the 17 March 2021 Council Meeting. Next part of the review process is to table the Draft Blueprint, including the Draft <i>Capital Works Policy</i>, at the April 2021 CIAC meeting for input.</p> <p>Consultation with Council is scheduled for 2 June 2021 to present an update on the review with anticipation that the Draft Blueprint will be adopted at the August 2021 Council Meeting.</p>
<p>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.</p> <p><i>Infrastructure Planning</i></p>	<p>by 30 June 2021</p>	<p>ON TRACK</p> <p>Currently undertaking condition data surveys of Council's road assets. When the data collection is finalised, the Assetic Predictor Modelling Software will assist in setting a current baseline for Council's road infrastructure to assess against future planning. Buildings to follow next financial year with a target date for completion by December 2021.</p>

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Review and update the Sustainability Strategy and present to Council for adoption.</p> <p><i>Infrastructure Planning</i></p>	by 30 June 2021	<p>ON TRACK</p> <p>The review of the <i>Sustainability Strategy</i> is progressing with the revised Strategy to be drafted as a high level guiding document. The Strategy is on track to be presented and adopted by June 2021. Community consultation is not required on its development, however, documents developed underneath this Strategy will include community consultation and input as per Council's <i>Community Engagement Strategy</i>.</p>

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ3
<p>ANIMAL MANAGEMENT</p> <p><i>Animal Management prosecutions</i></p> <p>Percentage of successful animal management prosecutions.</p> <p><i>New LGPRF indicator from July 2019</i></p>	New in 2020	100%	<p>ON TRACK</p> <p>100%</p> <p>COMMENT There were four animal management prosecutions.</p>
<p>FOOD SAFETY</p> <p><i>Critical and major non-compliance outcome notifications</i></p> <p>Percentage of critical and major non-compliance outcome notifications about a food premises that are followed up by council</p>	100%	100%	<p>ON TRACK</p> <p>100%</p>
<p>ROAD MANAGEMENT</p> <p><i>Satisfaction with sealed local roads</i></p> <p>Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads</p>	48 /100	47 /100	<p>NOT REPORTED</p> <p>The Customer Satisfaction Survey results will be available by June 2021.</p>
<p>WASTE MANAGEMENT</p> <p><i>Kerbside collection waste diverted from landfill</i></p> <p>Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill</p>	52%	53%	<p>ON TRACK</p> <p>53%</p> <p>COMMENT <i>NOTE: the comparison is nine months data against an annual result.</i></p>

Customer Focused 4 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
<p>CONTROL MEASURE</p> <p>Measure customer satisfaction with community consultation and engagement.</p> <p><i>Community Information & Advocacy</i></p>	<p>Prepare a comprehensive review of the <i>Community Engagement Policy</i> by 1 March 2021</p>	<p>TARGET ACHIEVED</p> <p>The <i>Community Engagement Policy</i> was adopted by Council at the 24 February 2021 Council Meeting and met the target time frame of 1 March 2021.</p>
	<p>Aim for a result of equal to or greater than 50 points in the annual <i>Customer Satisfaction Survey</i> results by June 2024</p> <p><i>Note: LGPRF indicator</i></p>	<p>NOT REPORTED</p> <p>The Customer Satisfaction Survey results will be available by June 2021.</p>
<p>CONTROL MEASURE</p> <p>Community satisfaction with Council's performance in Customer Service.</p> <p><i>Community Information & Advocacy</i></p>	<p>Equal to or greater than the average annual Customer Service result for large rural Councils by June 2024</p> <p><i>Note: Local Government Community Satisfaction Survey</i></p>	<p>NOT REPORTED</p> <p>The Customer Service results will be available by June 2021. Council's Customer First Project, designed to improve the quality of service to customers, should position Council to improve its Customer Service result over the coming years.</p>
<p>INFLUENCE MEASURE</p> <p>Council continues to actively explore options for delivery of shared services in partnership with other Councils.</p> <p><i>Innovation & Technology</i></p>	<p>Progress update reports included in the Organisational Performance Reports</p>	<p>ON TRACK</p> <p>Shared Services options continue to be explored with discussion held with other Councils on options to share services and capabilities.</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



Tarwin Lower

INDICATOR	TARGET	PROGRESS COMMENT
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ON TRACK

As part of phase 1, *Councillor Support and Expenditure Policy, Governance Rules, Election Period Policy, Public Transparency Policy, Audit and Risk Charter* and the revised Committee have all been adopted by the legislated time frame of 1 September 2020. Community Asset Committees have also been established with new terms of reference to replace the former Section 86 Committees.

As part of phase 2, *Local Law No.2 2020 - Meeting Procedures and Common Seal* has been amended, parts rescinded, adopted and gazetted in November 2020, following the August 2020 adoption of the *Governance Rules*.

Processes have been updated to reflect the revised requirements for Confidentiality, Conflicts of Interest and Personal Interest Disclosures. Customer service systems and processes are being considered as part of the Customer First Project. These are on track to be completed by June 2021.

As part of phase 3, the *Community Engagement Policy* has been completed and adopted in February 2021. The *Community Engagement Strategy* is on schedule to be presented to Council at the May 2021 Council Meeting. Council's *Councillor Gift Policy* is to be presented at the April 2021 Council Meeting to meet the deadline of 24 April 2021 as per the *Local Government Act 2020*.

CONTROL MEASURE

All legislated policies and procedures reviewed and adopted.

Governance - Council Business

Prepared and adopted in accordance with legislated timelines

CONTROL MEASURE

Council meets its legislative requirements for annual financial performance reporting and the Local Government Performance Framework (LGPRF).

Finance and Governance - Council Business

Annual Report adopted and unqualified VAGO Audit achieved in accordance with legislative requirements and timelines

TARGET ACHIEVED

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. An unqualified audit result was achieved.

The Report was sent to the Minister for Local Government. 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.

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. The Customer First Project is taking a whole-of-organisation view to improving the way that Council officers provide services to the community.</p> <p>A consultation briefing is scheduled on 14 April 2021 with Council. This process element of this Project is on-track to be completed by June 2021, however training has been delayed due to the COVID-19 Pandemic and may not conclude until early in the 2021/22 financial year.</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>A number of structural changes on the website have been completed to improve navigation of the site. Work is progressing well on the creation of dynamic forms to further improve and streamline processes for community members to interact with Council online.</p> <p>This work has been expedited to provide better online service during the COVID-19 Pandemic and will continue to progress over the next twelve months.</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>MONITOR</p> <p>The Customer Service Charter has been redrafted and will be brought to Council for consideration before the end of this financial year. A consultation briefing is scheduled on 14 April 2021 to discuss the redrafted Charter with Council.</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>Council's Management team have finalised the Service Review Framework and approach and has commenced reviews with key services this quarter.</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>	<p>by 30 June 2021</p>	<p style="text-align: right;">ON TRACK</p> <p>A brochure was distributed with rates notices explaining the services and projects delivered by Council.</p> <p>The 2021/22 Annual Budget review planning process and cycle embeds the strategic, organisational and business planning aspects ahead of the Budget preparation in mid 2021. Community engagement activities will occur in 2021 based on Budget and infrastructure planning preparation and consultation processes.</p>
<p>Finalise and implement South Gippsland Shire Council's <i>Good Governance Framework</i> 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>	<p>by 30 June 2021</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>Council reports on the implementation of its <i>Good Governance Framework</i> twice annually. Council adopted the Administrators' Community Update report at the 22 July 2020 Council Meeting. The second report was adopted at the 24 February 2021 Council Meeting.</p> <p>Both of these reports are published on Council's website for community members and were submitted to the Minister for Local Government.</p>
<p>Governance policies and procedures reviewed and gap analysis completed to assemble a contemporary suite of appropriate policies under the <i>Good Governance Framework</i>.</p> <p><i>Corporate Planning & Council Business</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;">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 phase 1 of this project and the Act, a number of governance policies were endorsed before the deadline of 1 September 2020. These policies were developed or reviewed, and community consultation was conducted where required. These included:</p> <ul style="list-style-type: none"> • Governance Rules • Public Transparency Policy • Council Election Period Policy • Councillor Support and Expenditure Policy <p>The <i>Local Law No.2 2020 - Meeting Procedures and Common Seal</i> was revised and adopted in November 2020.</p> <p>As part of phase 2 of the project, the next major deadline is 24 April 2021 for the <i>Councillor Gift Policy</i> which is on schedule to meet this deadline at the 21 April Council Meeting.</p> <p>Work continues to review various governance policies that are either not required by the Act or required after the next Council election. The Council may choose to refine and adopt some, or all, of these prior to the Council election to ensure the suite of governance policies are meeting current requirements and are in line with contemporary practice.</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 2020, including:

<ul style="list-style-type: none"> Budget reviewed and adopted. <p><i>Finance Team</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;">ON TRACK</p> <p>Administrators and the Senior Management Team have finalised the second year priorities of the 2020-2024 Council Plan, that will inform the 2021/22 Annual Initiatives. This forms part of the Annual Budget preparation process.</p> <p>A report is on schedule to endorse the Proposed 2021/22 Annual Budget in April 2021. Once adopted, the next phase of the Budget preparation will involve community engagement and consultation which will occur in April and May 2021. This will allow community input into the Budget review process and before final adoption of the Budget by 30 June 2021.</p>
<ul style="list-style-type: none"> <i>Community Engagement Policy</i> reviewed and adopted. <p><i>Community Information & Advocacy</i></p>	<p>by 1 March 2021</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>The <i>Community Engagement Policy</i> was adopted by Council at the 24 February 2021 Council Meeting.</p>
<ul style="list-style-type: none"> <i>Councillor Expenses Policy</i> reviewed and adopted. <p><i>Governance - Council Business</i></p>	<p>by 1 September 2020</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>The <i>Councillor Support and Expenditure Policy</i> has been reviewed and adopted by Council on 22 July 2020.</p>
<ul style="list-style-type: none"> Governance Rules adopted to replace <i>Local Law No.2 2020</i>, including <i>Election Period Policy</i>. <p><i>Governance - Council Business</i></p>	<p>by 1 September 2020</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>Proposed <i>Governance Rules</i> were developed and endorsed by Council at the 22 July 2020 Council Meeting and submissions sought and considered.</p> <p>The final <i>Governance Rules</i> were adopted by Council at the 26 August 2020 Council Meeting.</p>
<ul style="list-style-type: none"> <i>Public Transparency Policy</i> developed and adopted. <p><i>Governance - Council Business</i></p>	<p>by 1 September 2020</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>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.</p>

YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<ul style="list-style-type: none"> <i>Audit and Risk Committee Charter Policy</i> adopted. <p><i>Risk and Procurement</i></p>	<p>by 1 September 2020</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>Council adopted an updated Charter and appointed members to the Audit and Risk Committee, at the 26 August 2020 Council Meeting.</p>
<p>Digital Strategy - phase one - basic community self-service capability available to the public.</p> <p><i>Innovation and Technology</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;">ON TRACK</p> <p>Execution of Council's <i>Information Technology Strategy</i> has progressed despite the recent operating environment and constraints experienced due to the COVID-19 Pandemic.</p> <ul style="list-style-type: none"> The technology that operates Council's website has been updated. Work is now underway to develop more online capabilities and opportunities to interact with Council digitally. Technology enhancements are in progress in relation to updating staff's technology and systems to improve the way in which Council's services are provided. Council's program of Business Improvements continues, with recent completion of mapping the risk activities across Council and identifying and adopting improvements as the project has progressed.

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ3
<p>GOVERNANCE</p> <p><i>Satisfaction with Council decisions</i></p> <p>Council decisions made at meetings closed to the public</p>	17%	15%	<p>MONITOR</p> <p>30%</p>
			<p>COMMENT</p> <p>The vast majority of closed items (76%) were commercial contracts.</p>
<p>GOVERNANCE</p> <p><i>Councillor attendance at Council meetings</i></p> <p>Percentage of attendance at ordinary and special council meetings by councillors</p>	76%	92%	<p>ON TRACK</p> <p>100%</p>
			<p>COMMENT</p> <p>For the eleven meetings held by Council, the Administrator attendance at open and additional Council meetings was 100 per cent for this nine month time period.</p>

CUSTOMER SERVICE STATISTICS

JULY 2020 TO MARCH 2021



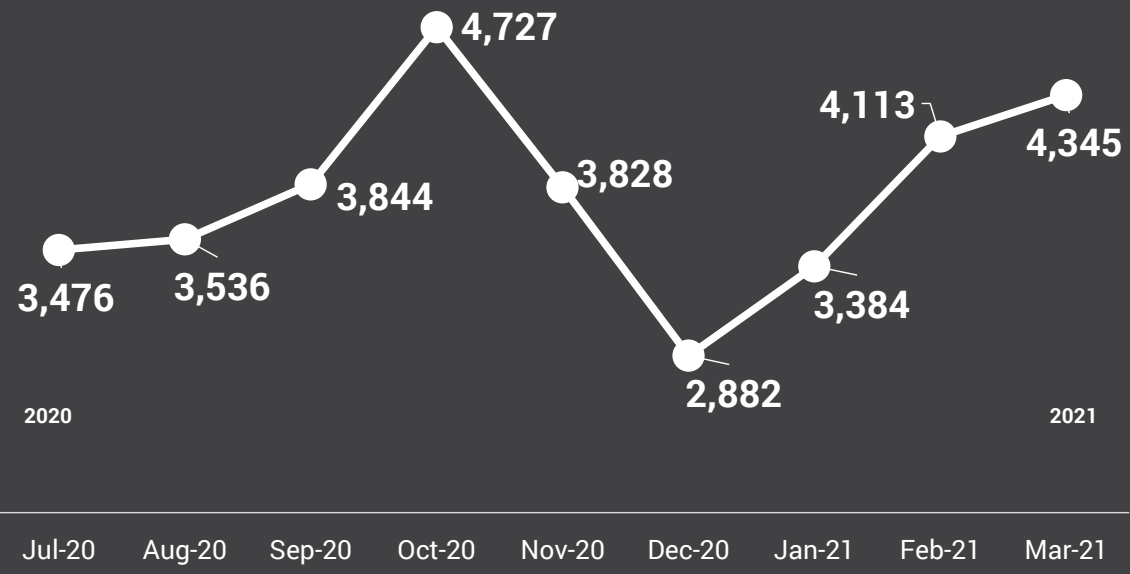
34,135

CUSTOMER CALLS



10,182

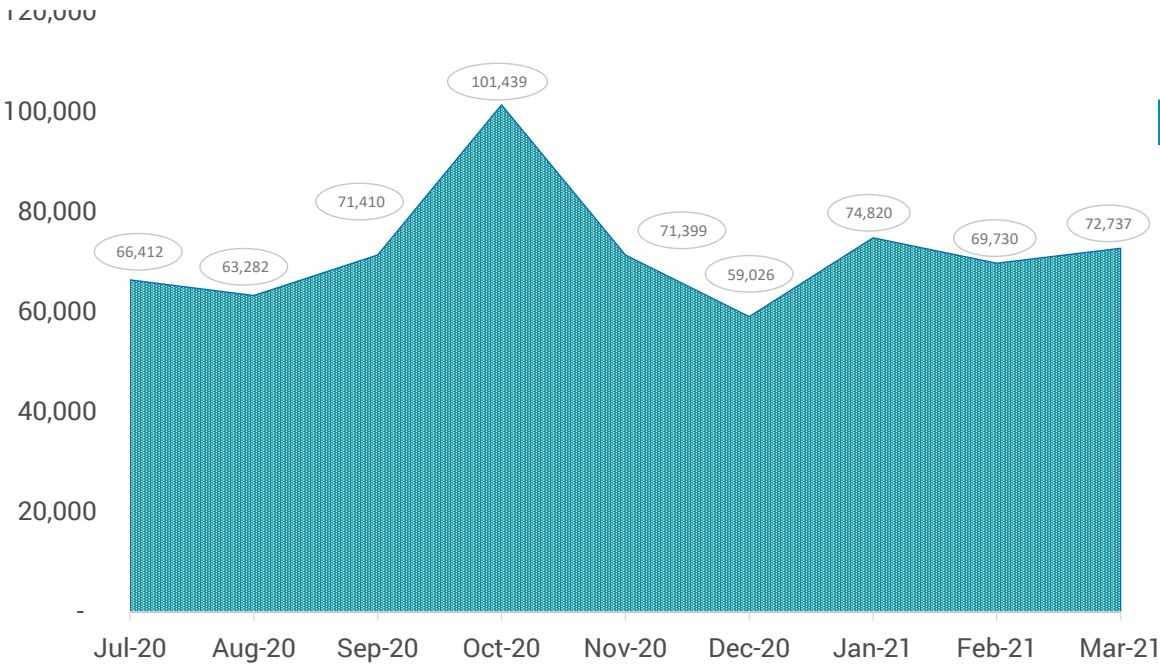
CUSTOMER REQUESTS





729,543
TOTAL FACEBOOK REACH

650,255
WEBSITE PAGEVIEWS



496

LIVE STREAM VIEWS OF COUNCIL MEETINGS



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	53,879	55,442	(1,563)
RECURRENT EXPENDITURE	46,868	50,549	3,681
OPERATING RESULT	7,011	4,893	2,118

YEAR-TO-DATE ACTUALS

Operating result for the period ended 31 March 2021 is a surplus of \$7.0M. This is a \$2.1M (43%) favourable result compared to the budgeted operating deficit of \$4.9M. The favourable operating result is represented by:

Income: Unfavourable variance to budget of \$1.6M – largely due to capital grants (down \$2.0M), The unearned grant income has been deferred.

Expense: Favourable variance to budget of \$3.7M – largely due to timing of materials and consumables (down \$2.3M) across a number of areas.

CAPITAL WORKS PROGRAM EXPENDITURE	YEAR-TO-DATE ACTUALS \$'000	YEAR-TO-DATE BUDGETS \$'000	VARIANCE \$'000
RECURRENT INCOME	18,703	22,948	(4,245)

CAPITAL WORKS - YEAR-TO-DATE ACTUALS

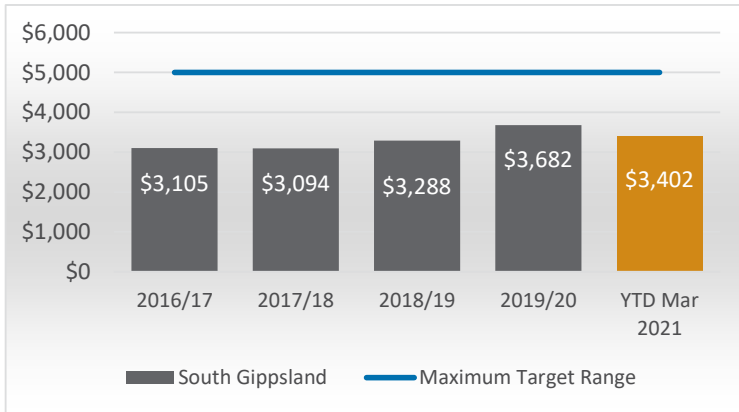
Capital works expenditure for the period ended 31 March 2021 is \$18.7M, this is \$4.2M behind the Year to Date budget of \$22.9M.

EFFICIENCY

EXPENDITURE & REVENUE

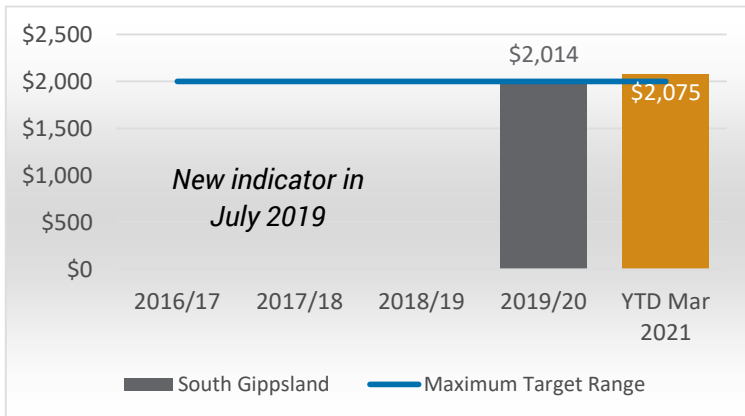
Expenditure Level - Expenses per property assessment

Amount of council expenditure for each property



Revenue Level - Average rate per property assessment

Amount of rates charged on average for each property.

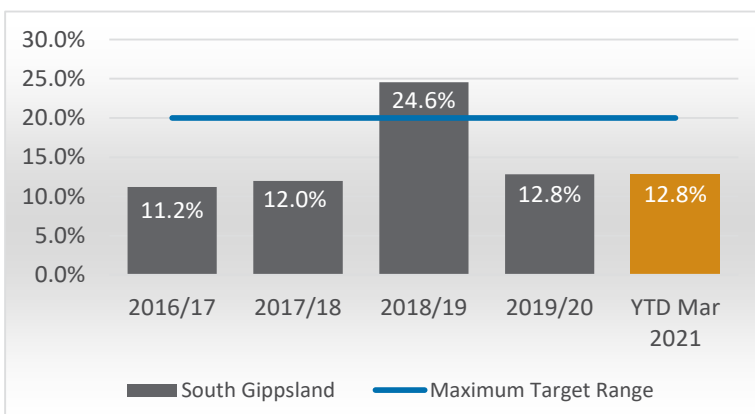


COMMENT

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

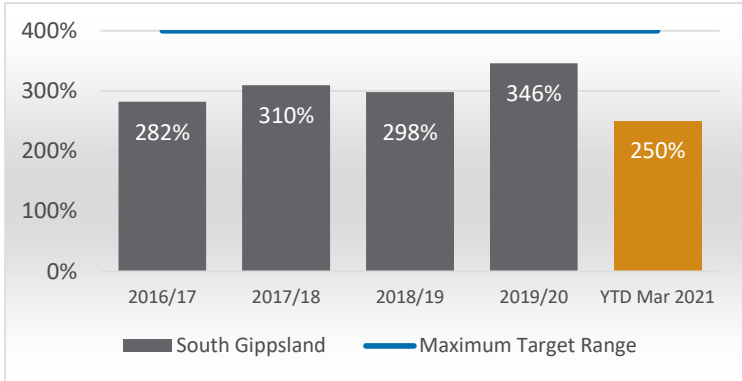
Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.

LIQUIDITY

CURRENT ASSETS & LIABILITIES

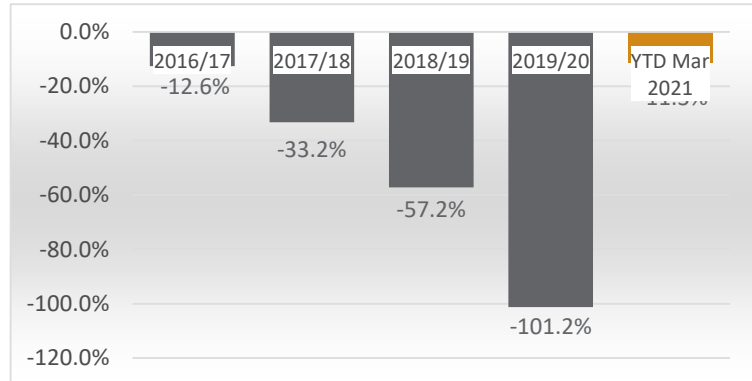
Current assets as a percentage of current liabilities

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)

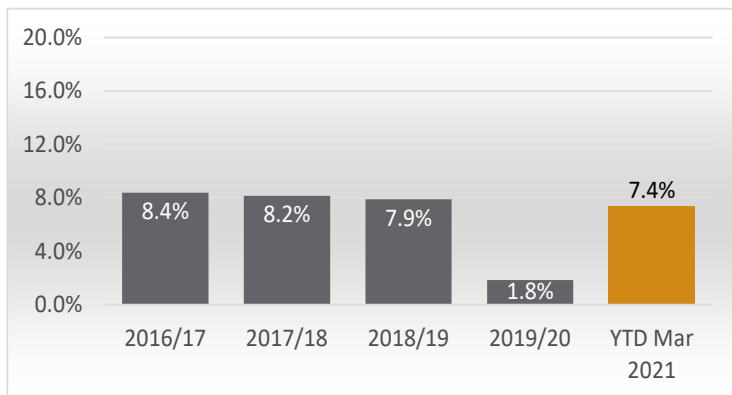


OBLIGATIONS

LOANS & BORROWINGS

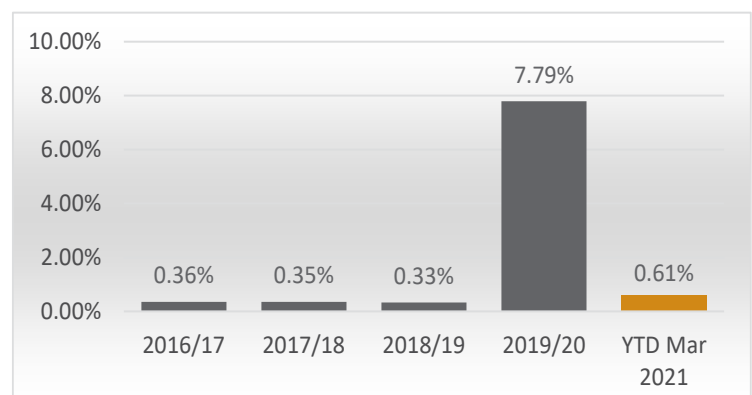
Loans and borrowings as a percentage of rates

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



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

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*.

COMMENT

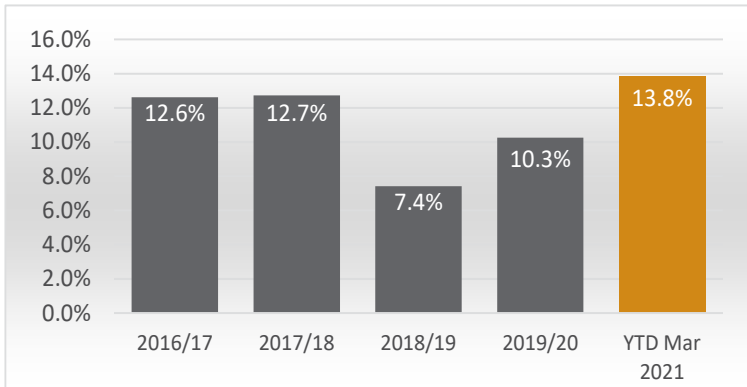
The spike in 2019/20 is due to Council's only loan (interest only) of \$3.4M being repaid in November 2019. Council will borrow an additional \$3.6M in 2020/21 with repayments including principal and interest instead of interest only.

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



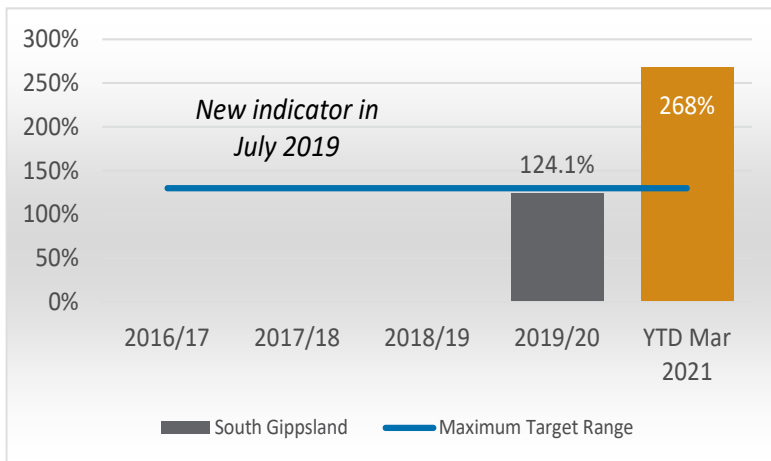
COMMENT

Indicator has risen in the first nine months due to partial drawdown of Mirboo North Pool Project 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



COMMENT

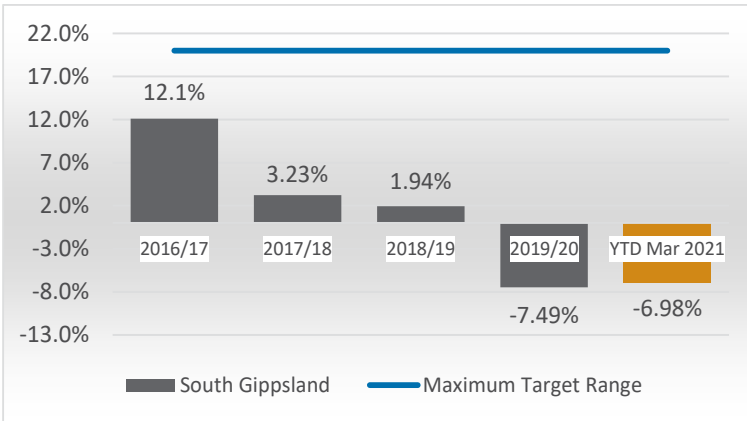
This is a new indicator introduced into the LGPRF data requirements in July 2019.

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

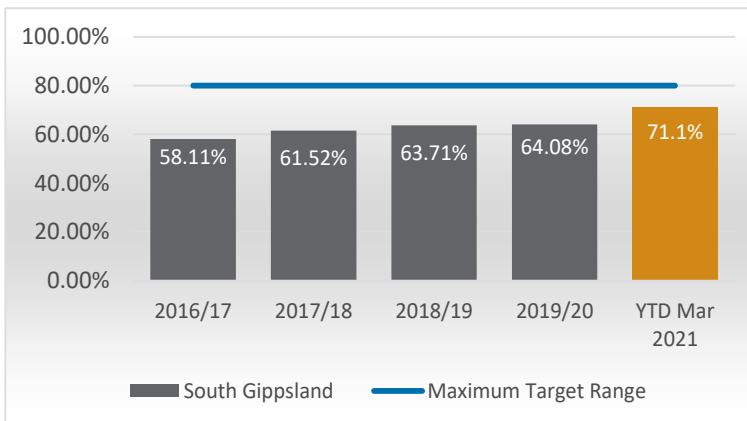


STABILITY

RATES

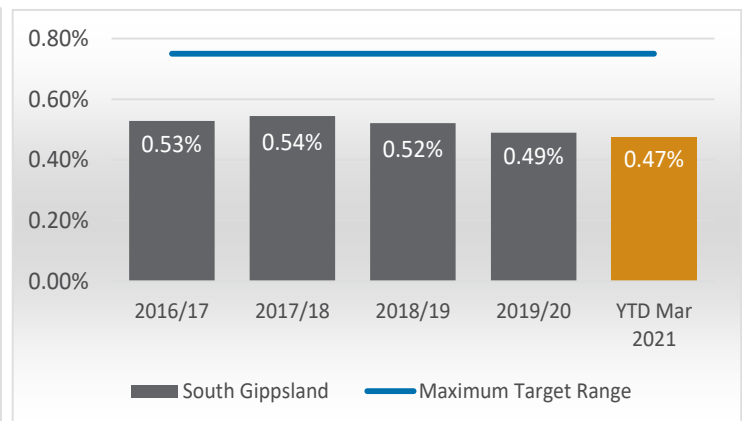
Rates as a percentage of adjusted underlying revenue

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 March 2021.

As at end of March 2021, a total of 82 projects (71%) 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.

115

CAPITAL WORKS PROJECTS

CAPITAL WORKS PROGRAM AS AT MARCH 2021	PROJECT COUNT	%
COMPLETE	40	35%
ON TRACK	40	35%
BEHIND SCHEDULE	7	6%
HOLD	6	5%
NOT YET SCHEDULED	3	3%
CARRY FORWARD ABANDONED (1 project, 1%)	18	16%

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
\$509,613

Projects complete FYQ1:

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

Projects complete FYQ2/FYQ3:
• Nil this quarter

BUILDINGS

TOTAL 22 PROJECTS
\$2.68M

Projects complete FYQ1:

- Coleman Park, Korumburra Toilets

Projects complete FYQ2:

- Toora Pre School - Early Years Renewal Program

Projects complete FYQ3:

- Nil this quarter

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

Projects complete FYQ2:

- Waratah Bay Caravan Park - Camp Toilets

Projects complete FYQ3:

- Long Jetty Caravan Park - Electrical Upgrade

CULVERTS

TOTAL 2 PROJECTS
\$685,000

Projects complete FYQ1/FYQ2:

- Nil these quarters

Projects complete FYQ3:

- Harding and Lawson Road, Fish Creek (Renewal)

DRAINAGE

TOTAL 2 PROJECTS
\$107,726

Projects complete FYQ1:

- Nil this quarter

Projects complete FYQ2:

- Drainage - Rehabilitation Program - Sanders Lane, Korumburra

Projects complete FYQ3:

- Nil this quarter

FOOTPATHS

TOTAL 10 PROJECTS
\$1.16M

Projects complete FYQ1:

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

Projects complete FYQ2/FYQ3:

- River Drive, Tarwin Lower - Footpath Extension
- Jumbunna Road, Korumburra - Footpath Extension
- Dutton Street, Toora - Footpath Renewal (FYQ3)

GUARDRAILS

TOTAL 2 PROJECTS
\$108,412

Projects complete FYQ1/FYQ2/FYQ3:

- Nil these quarters, projects are on-track status

LAND STABILISATION

TOTAL 5 PROJECTS

\$3.44M

Projects complete FYQ1/FYQ2:

- Nil these quarters

Projects complete FYQ3:

- Mount Eccles Road and Wild Dog Valley Road – Package 2 (Flood Event - August 2019)

MAJOR PROJECTS

(not Council land)

TOTAL 3 PROJECTS

\$551,875

Projects complete FYQ1:

- Leongatha and District Netball Association Courts Redevelopment

Projects complete FYQ2:

- Poowong Netball Courts Redevelopment

Projects complete FYQ3:

- Nil this quarter

PLAYGROUNDS

TOTAL 6 PROJECTS

\$219,174

Projects complete FYQ1:

- Nil this quarter

Projects complete FYQ2:

- Baromi Park - Nature Based Playground

Projects complete FYQ3:

- Waratah Bay Caravan Park
- Meeniyah Kindergarten - Whitelaw Street
- Leongatha Horticultural Park

POOLS

TOTAL 5 PROJECTS

\$5.46M

Projects complete FYQ1:

- Nil this quarter

Projects complete FYQ2:

- Toora Swimming Pool Stage 2 - car park upgrade

Projects complete FYQ3:

- Nil this quarter

RECREATION

TOTAL 13 PROJECTS

\$4.13M

Projects complete FYQ1:

- Baromi Park Masterplan - Mirboo North Active Play
- Baromi Park Masterplan - Baromi Community Space - Toilet

Projects complete FYQ2/FYQ3:

- Nil these quarters

ROADS

TOTAL 28 PROJECTS

\$15.1M

Projects complete FYQ1:

- Fullers Road, Foster - guardrail, signage, and line marking (Federal Blackspot Program)
- Mount Lyall Road, Nyora - guardrail, signage, and line marking (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)

Projects complete FYQ2:

- Main South Road, Poowong
- Wattle Court, Sandy Point
- Artherton Drive, Venus Bay
- Ryeburn Road, Outtrim
- Foster Streetscape, (Main and Stations Street)
- Car Park Lighting, Michael Place, Leongatha

Projects complete FYQ2:

- Mardan Road, Koorooman - rehabilitation
- Ferrier Street, Korumburra - rehabilitation
- Boolarra Mirboo North Road, Boolarra South – guardrail, signage, and linemarking (Federal Blackspot Program)

WASTE

TOTAL 3 PROJECTS

\$186,000

Projects complete FYQ1/FYQ2/FYQ3:

- Nil these quarters



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