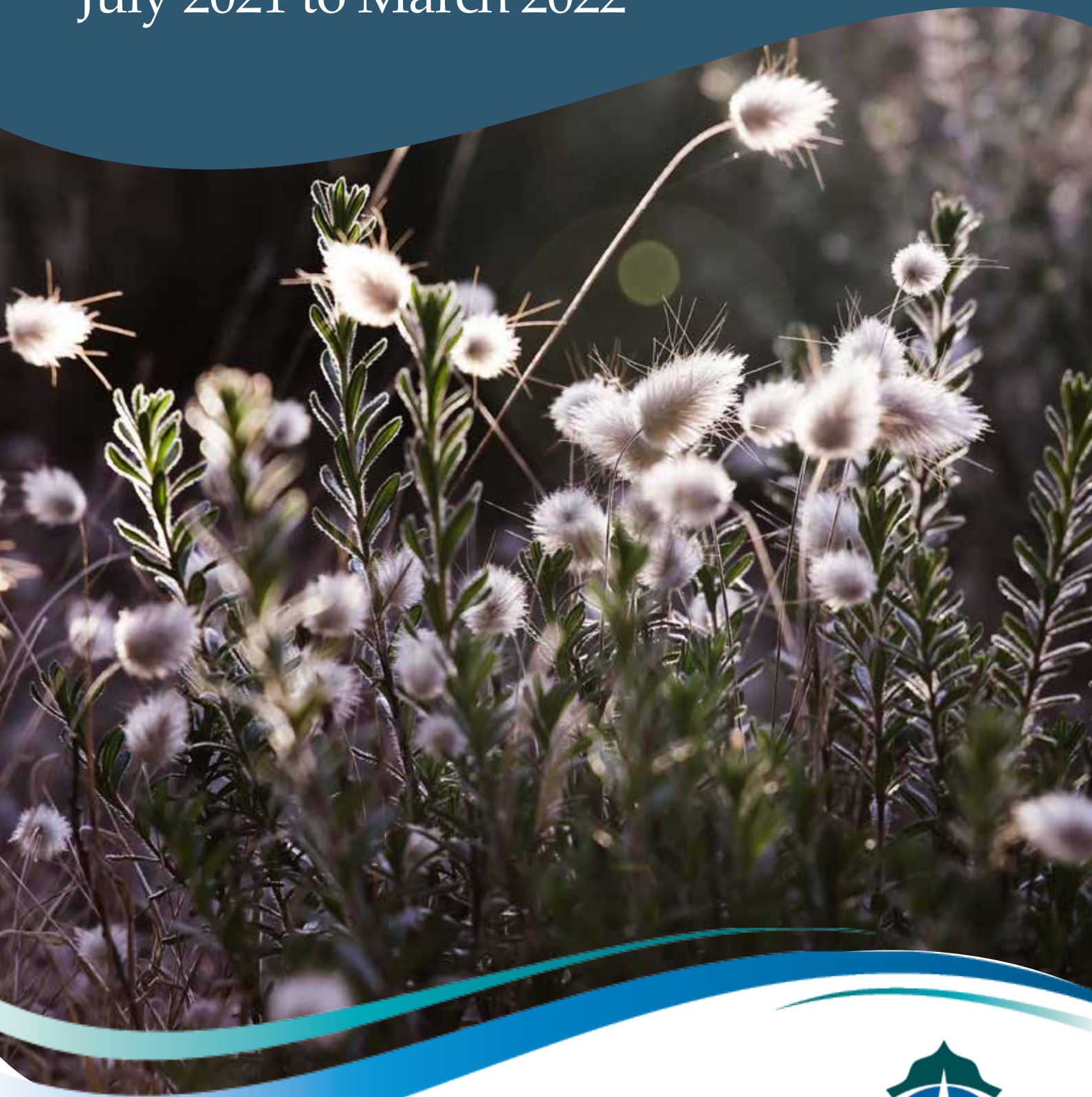


SOUTH GIPPSLAND SHIRE COUNCIL

# Organisational Performance Report

## July 2021 to March 2022



*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.

## ACKNOWLEDGMENT OF COUNTRY

We acknowledge the Bunurong and Gunaikurnai people as the Traditional Custodians of South Gippsland and pay respect to their Elders, past, present, and future, for they hold the memories, traditions, culture, and hopes of Aboriginal and Torres Strait Islander people of Australia.

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# COUNCIL PLAN OVERVIEW

South Gippsland Shire Council's *2021/22 Annual Budget* and *2020-2024 Council Plan* were adopted at the 23 June 2021 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 2021 to March 2022 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 *2020-2024 Council Plan*.

It is anticipated that the majority of the 17 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 2020-2024 Council Plan 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 2021/22 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
<b>COUNCIL PLAN MEASURES OF SUCCESS INDICATORS</b> <i>seek to monitor relevant trends Council is aiming to influence</i>	<b>15%</b> <b>3 initiatives</b>	<b>70%</b> <b>14 initiatives</b>	<b>5%</b> <b>1 initiative</b>	<b>10%</b> <b>2 initiatives</b>
<b>COUNCIL PLAN ANNUAL INITIATIVES</b> <i>actions that work towards achieving the strategies and vision for each Strategic Objective of the Council Plan</i>	<b>12%</b> <b>2 initiatives</b>	<b>82%</b> <b>14 initiatives</b>	<b>6%</b> <b>1 initiative</b>	<b>0%</b>
<b>COUNCIL PLAN SERVICE PERFORMANCE INDICATORS</b> <i>performance measures that is aligned with the Local Government Performance Reporting Framework (LGPRF)</i>	<b>0%</b>	<b>64%</b> <b>7 indicators</b>	<b>27%</b> <b>3 indicators</b>	<b>9%</b> <b>1 indicator</b>

*Note: Three indicators 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 2021/22 Annual Report.*

# UNITED SHIRE

*Shared community direction*

Fish Creek

## 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

# COUNCIL PLAN

## MEASURE OF SUCCESS INDICATORS

INDICATOR	TARGET	PROGRESS COMMENTS
<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 recommended to Council for funding will require a minimum of 70 per cent of the maximum possible assessment score</p>	<p><b>ON TRACK</b></p> <p>Successful applications to Round 1 of the <i>2021/22 Community Grants Program</i> (Community Grants Stream) were endorsed by Council at the 15 December 2021 Council Meeting. There were 16 applications that met the 70 per cent assessment target and these were awarded funding.</p> <p>The second round of Community Grants applications has closed and will be considered by Council prior to June 2022.</p>
<p>INFLUENCE MEASURE</p> <p>The effectiveness of the <i>Community Leadership Development Program</i> 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><b>ON TRACK</b></p> <p>The second intake of the <i>Community Leadership Program</i> successfully completed the Program in October 2021.</p> <p>The Program has been completed for the year and an evaluation of the Program has also been completed. This will be presented at the June 2022 Council Meeting.</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>95% of children enrolled through central enrollment are granted their first or second preference</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p style="text-align: right;"><b>COUNCIL RESULT = 100%</b></p> <p>All three-year-old children received their first or second preference to attend the <i>Three-Year-Old Kindergarten Program</i> in this reporting period.</p>
<p><b>INFLUENCE MEASURE</b> The effectiveness of the <i>Three Year Old Kindergarten Program</i> 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>Aim for equal to or greater than 75% of existing providers offering a 15 hour Kindergarten Program weekly</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p style="text-align: right;"><b>COUNCIL SERVICE PROVIDERS = 100%</b></p> <p>All 12 State funded kindergartens provide 15 hours of three-year-old kindergarten.</p> <p>Private services including Chairo Christian School, Brown Street Child Care Centre have small enrolments for three-year-old kindergarten or five children and ten children respectively.</p>
<p style="text-align: center;"><i>Community Services</i></p> <p>Baseline aims for 75% of eligible children in each location attending subsidised <i>Three Year Old Kindergarten Program</i></p>		<p style="text-align: right;"><b>ON TRACK</b></p> <p style="text-align: right;"><b>COUNCIL RESULT = 76%</b></p> <p>Percentage of eligible children in each location attending subsidised <i>Three-Year-Old Kindergarten Program</i> for 2021:</p> <p>West (Korumburra, Loch, Poowong) – 96 of 124 eligible children enrolled = 77 per cent</p> <p>Central (Leongatha, Mirboo North, Meeniyah) – 131 of 176 eligible children enrolled = 74 per cent</p> <p>East (Fish Creek, Foster, Toora, Welshpool) – 41 of 53 eligible children enrolled = 77 per cent</p> <p>Populations based on population forecast data prepared by id consulting on behalf of South Gippsland Shire Council pending Census 2021 results to be released mid-2022.</p>

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# YEAR 2 ACTION PLAN

## COUNCIL PLAN - ANNUAL INITIATIVES



### STRATEGIC OBJECTIVE

#### Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Work in partnership with the community and key stakeholders to develop a ten-year <i>Community Vision</i> for the future of South Gippsland, to capture community aspirations, and guide future action planning and resource allocation.</p>	<p>by 31 October 2022</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>A program of community engagement activities and an online survey commenced the development of the <i>Community Vision 2040</i>.</p> <p>Pop-up events for the community to have their say were held at Korumburra, Leongatha, Kongwak, Venus Bay, Koonwarra, Stony Creek, Port Welshpool, Sandy Point and Loch over December 2021 and January 2022, and an online community forum in February 2022.</p> <p>Deliberative engagement commenced with 29 demographically representative community members establishing a Community Panel. The Panel met on 5 February and 12 February 2022 to develop the <i>Draft Vision Statement</i>, priorities and outcomes from the community feedback gathered.</p>
<p style="text-align: center;"><i>Governance</i></p>		<p>The Draft will be presented for consideration at the 20 April 2022 Council Meeting to endorse the commencement of further community engagement, including further pop-ups, stakeholder meetings and online survey.</p> <p>Council will provide opportunities for community feedback on the suite of <i>Integrated Plans</i>, using a number of engagement methods from 21 April to 15 May 2022, before final endorsement at the 29 June 2022 Council Meeting.</p>



INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Develop the <i>2022-2025 Municipal Public Health and Wellbeing Plan</i>, including:</p> <ul style="list-style-type: none"> <li>• Undertaking the Liveability Study to inform health and wellbeing planning, and development of the Community Vision;</li> <li>• Undertaking community consultation on health and wellbeing issues and priorities for action.</li> </ul> <p><i>Community Services</i></p>	<p>by 31 October 2022</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>The <i>Municipal Public Health and Wellbeing Plan - Healthy Communities Plan 2021/22</i> was endorsed by Council at the 15 September 2021 Council Meeting. Due to Council's Election occurring in October 2021, an interim one-year plan was prepared to bridge the gap between a four-year review cycle of the <i>Municipal Public Health and Wellbeing Plan</i>.</p> <p>The development of a new <i>Municipal Health and Wellbeing Plan</i> has begun and community engagement for the Plan is being completed as part of Council's development of the new <i>Council Plan</i> and <i>Community Vision</i>.</p> <p>Stakeholder engagement has also commenced and is on schedule to be completed by end of May 2022.</p>
<p>Deliver year two of the <i>Community Leadership Program</i>, to foster and develop the quality of community leadership in South Gippsland.</p> <p><i>Community Services</i></p>	<p>by 30 June 2022</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>A total of 20 participants successfully completed the second intake of the <i>Community Leadership Program</i> in October 2021 and an evaluation of the Program has also been completed. This will be presented at the June 2022 Council Meeting.</p> <p>The purpose of the Program is to encourage widespread participation in community and civic life in the municipality, support the development of community leadership skills, and support an improvement in the relationship between the Council and its community.</p>
<p>Develop a <i>2021-2025 Municipal Emergency Management Plan</i>, to plan for preparedness for and response to emergencies across the Shire.</p> <p><i>Community Safety</i></p>	<p>by 31 October 2022</p>	<p style="text-align: right;"><b>TARGET ACHIEVED</b></p> <p>Council noted the <i>South Gippsland Municipal Emergency Management Plan 2021-2025</i> (MEMPC) at the 15 December 2021 Council Meeting. This was developed and endorsed by the <i>South Gippsland Municipal Emergency Management Planning Committee</i> (MEMPC).</p>

# SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 RESULT - FYQ3
<p><b>AQUATIC VISITS</b></p> <p><i>Utilisation of aquatic facilities</i></p> <p>Number of visits to aquatic facilities per head of the municipal population.</p>	<b>4</b> VISITS	<b>2</b> VISITS	<b>MONITOR</b>  <b>3</b> VISITS
<b>COMMENT</b>			
Visits to aquatic facilities has improved from one visit in the previous six months reporting period to three visits. This will be monitored as the recovery from COVID-19 restrictions ease.			
<p><b>ACTIVE LIBRARY MEMBERS</b></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>	<b>16%</b>	<b>15%</b>	<b>MONITOR</b>  <b>12%</b>
<b>COMMENT</b>			
This will be monitored as the recovery from COVID-19 restrictions ease.			
<p><b>MATERNAL &amp; CHILD HEALTH</b></p> <p><i>Participation in the MCH service</i></p> <p>Percentage of children enrolled who participate in the MCH service</p>	<b>76%</b>	<b>76%</b>	<b>ON TRACK</b>  <b>*67%</b>
<p><b>MATERNAL &amp; CHILD HEALTH</b></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>	<b>83%</b>	<b>70%</b>	<b>ON TRACK</b>  <b>*71%</b>
<b>COMMENT</b>			
*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.			

# ECONOMIC PROSPERITY

*cornerstone for local employment and business growth*

Walkerville

# 2

## 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

# COUNCIL PLAN

## MEASURE OF SUCCESS INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p><b>INFLUENCE MEASURE</b> Advocacy efforts by Council aim to influence:</p> <ul style="list-style-type: none"> <li>an increase in the Gross Regional Product (<i>the measure of all goods and services produced within the Shire</i>)</li> <li>an increase in the Gross Revenue of businesses of all industry sectors in South Gippsland</li> <li>an increase in the number of businesses in the Shire as measured by the Australian Business Register</li> </ul>	<p>Equal to or greater than 5% increase by 2024</p> <p>BASELINE: Gross Regional Product \$1,741,092</p>	<p><b>ON TRACK</b></p> <p>Figures released by REMPLAN in March 2022 for 2021 show a Gross Regional Product (GRP) for South Gippsland of \$1,877.6 million. This is an increase from the baseline figure of \$136.5 million or 7.8 per cent. This is an increase of \$23.2 million or 1.25 per cent from the previous year.</p> <p>These figures reflect the impact of COVID-19, notably in the Tourism sector, but have still seen continued economic growth as other sectors continue to expand.</p> <p>Council has also 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><i>Economy, Community and Investment</i></p>	<p>Equal to or greater than 5% increase by 2024</p> <p>BASELINE: Gross Revenue Baseline \$3,543,907</p>	<p><b>ON TRACK</b></p> <p>Figures released by REMPLAN in March 2022 for 2021 show an Economic Output (Gross Revenues) for South Gippsland of \$3,942.4 million. This is an increase of \$398.5 million from the base figure or 11.2 per cent.</p>
<p><i>Economy, Community and Investment</i></p>	<p>Equal to or greater than 5% increase in business registrations by 2024</p> <p>BASELINE: of 7,300</p>	<p><b>ON TRACK</b></p> <p>Data from the Australian Business Register (ABR) shows 8,870 active business registrations effective 30 March 2022.</p> <p>This is a significant increase from the baseline target and may be attributed to changes in data file reporting, rather than actual increase in business registrations. On this basis, this is a net increase of 53 businesses during this financial year.</p>

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INDICATOR	TARGET	PROGRESS COMMENT
<p><b>INFLUENCE MEASURE</b> The effectiveness of supporting small businesses will be measured by reducing timelines and streamlining the regulatory process through the <i>Better Approvals Program</i>.</p> <p><i>Economy, Community and Investment</i></p>	<p>90% of business applications processed utilising the <i>Better Approval Program</i></p>	<p><b>ON TRACK</b></p> <p><b>COUNCIL RESULT = 90%</b></p> <p>Council has applied the Better Approvals Process to process 90 per cent of business applications.</p>
<p><b>CONTROL MEASURE</b> 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>2020/21 TARGET: 64% local procurement spend of overall procurement expenditure</p>	<p><b>TARGET ACHIEVED</b></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 24 November 2021 Council Meeting.</p> <p>For the time period of July to March 2022, the local procurement component of overall Council spending was 51.41 per cent of an overall \$40.593 million. Of this Gippsland region based total, 20 per cent was spent with South Gippsland based businesses seeing \$8.13 million spent directly into the local economy with a further \$3.62 million spent with significant business operators within the Shire.</p>
<p><b>CONTROL MEASURE</b> Time taken to decide planning applications.</p> <p><i>Planning and Building Services</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><b>MONITOR</b></p> <p>The LGPRF result for the median number of days on the time taken to decide on a planning application was 100 days for the period July 2021 to March 2022.</p> <p>The number of new applications received increased from 294 to 448 in this period. The high number of applications has meant that the median number of days to make a decision has increased. Recent improvements to processes are expected to be reflected in forthcoming periods.</p>

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# YEAR 2 ACTION PLAN

## COUNCIL PLAN - ANNUAL INITIATIVES

# STRATEGIC OBJECTIVE

# 2

## Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Commence implementation of the <i>2021-2025 Economic Development and Visitor Economy Strategies</i>.</p> <p><i>Economy, Community and Investment</i></p>	<p>by 30 June 2022</p>	<p><b>ON TRACK</b></p> <p>The <i>Economic Development Strategy 2021-2031</i> and the <i>Visitor Economy Strategy 2021-2031</i> were adopted at the 21 July 2021 Council Meeting (Strategies).</p> <p>Implementation of actions from the two Strategies continues:</p> <ul style="list-style-type: none"> <li>• Connecting Victoria Grant submission to upgrade Telstra mobile networks near Walkerville has been submitted;</li> <li>• Continued implementation of Outdoor Activation Grant funding of \$300,000, including footpath cleaning, event support, fee waivers and marketing completed;</li> <li>• Arts, Culture and Creative Industries Strategy drafted and presented to Council;</li> <li>• Great Southern Rail Trail Visitation and Marketing Plan engagement underway;</li> <li>• Advocacy Strategy and Priorities review and workshops commenced;</li> </ul>
<p>Develop a <i>Visitation and Marketing Plan</i> for the extended Great Southern Rail Trail (GSRT), and commence implementation to foster community and visitor attraction to the Trail.</p> <p><i>Economy, Community and Investment</i></p>	<p>by 30 June 2022</p>	<p><b>ON TRACK</b></p> <p>Initial community and stakeholder engagement including two Councillor Briefings is complete. The Proposed Draft of the <i>Great Southern Rail Trail Visitation and Marketing Plan</i> is on schedule to be presented at the May 2022 Council Meeting for public exhibition and consultation.</p>

# SERVICE PERFORMANCE

## INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 RESULT - FYQ3
<p><b>STATUTORY PLANNING</b></p> <p><i>Council planning decisions upheld at VCAT</i></p> <p>Percentage of council planning application decisions subject to review by VCAT that were not set aside</p>	71%	50%	<p><b>ON TRACK</b></p> <p><b>100%</b></p> <p><b>COMMENT</b> Council's original decision was supported in two out of two matters.</p>





# INTEGRATED SERVICES & INFRASTRUCTURE

*enhance liveability*

Roadworks, Shire

# 3

## 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

# COUNCIL PLAN

## MEASURE 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><b>ON TRACK</b></p> <p>The overall Capital Works Program progress will be reported in the final <i>2021/22 Annual Report</i>. The Program has commenced and is progressing well with the following contracts approved by Council:</p> <ul style="list-style-type: none"><li>• Korumburra Community Hub - contract awarded 21 July 2021;</li><li>• Construction of Footpath renewals and extensions - contract awarded 15 September 2021;</li><li>• Leongatha Early Learning Centre - contract awarded 15 September 2021;</li><li>• Streetscape Redevelopment - Little Commercial Street Korumburra - contract awarded 24 November 2021; and</li><li>• Port Welshpool Boat Ramp Parking Facility Enhancement Project - contract awarded - 16 March 2022.</li></ul>
<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. (Level 1 condition score)</p> <p><i>Infrastructure Delivery</i></p>	<p>100% of renewal projects to 'as new' condition</p>	<p><b>ON TRACK</b></p> <p>100 per cent of renewal projects returning the condition of the asset back to 'as new' was achieved for this timeframe.</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><b>ON TRACK</b></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 condition of buildings is currently being reviewed and is on track for completion at the end of the first half of 2022.</p>

# YEAR 2 ACTION PLAN

## COUNCIL PLAN - ANNUAL INITIATIVES

# STRATEGIC OBJECTIVE

# 3

## Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Develop a ten-year <i>Asset Plan</i> to better plan for the development, management and renewal of community assets, and to meet legislative requirements.</p> <p><i>Infrastructure Planning</i></p>	<p>by 31 October 2022</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>As per Section 92 of the <i>Local Government Act 2020</i>, Council is to adopt a <i>Asset Plan</i> by 30 June 2022 in the year following a general election.</p> <p>As per the Act, an <i>Asset Plan</i> must include the following:</p> <ul style="list-style-type: none"> <li>a. information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council;</li> <li>b. any other matters prescribed by the regulations.</li> </ul> <p>The <i>Draft Asset Plan</i> will be considered at the 20 April 2022 Council Meeting with a proposal for the <i>Draft Plan</i> to be available to the public for community consultation</p> <p>Community consultation and engagement will align with the <i>Community Vision</i> and <i>Council Plan</i> process and Council's <i>Community Engagement Policy</i>.</p>

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Progress delivery of Council's program of Major Capital Projects including:</p> <ul style="list-style-type: none"> <li>a. Korumburra Hub; and</li> <li>b. Little Commercial Street Streetscape, Korumburra.</li> </ul> <p><i>Infrastructure Planning</i></p>	<p>by 30 June 2022</p>	<p><b>ON TRACK</b></p> <p>Korumburra Community Hub construction is progressing well with completion expected late 2022.</p> <p>Construction has started on streetscape works in Little Commercial Street and are progressing well.</p>
<p>Progress delivery of Council's program of Major Capital Projects including:</p> <ul style="list-style-type: none"> <li>c. Commence investigation and consultation into the future uses of Memorial Hall in response to the outcomes of the revised Arts Strategy; and</li> </ul> <p><i>Infrastructure Planning</i></p>	<p>by 30 June 2022</p>	<p><b>ON TRACK</b></p> <p>Council's Capital Works Program for the 2021/22 financial year has been developed.</p> <p>Investigation into the uses of the Memorial Hall in Leongatha cannot commence until the <i>Arts, Culture and Creative Industries Strategy</i> is complete.</p>
<p>Progress delivery of Council's program of Major Capital Projects including:</p> <ul style="list-style-type: none"> <li>d. Leongatha Railway Site Transformation project including Bair Street Bridge and Apex Park car park.</li> </ul> <p><i>Infrastructure Planning</i></p>	<p>by 30 June 2022</p>	<p><b>ON TRACK</b></p> <p>Carpark works in Leongatha were delayed pending the outcome of a grant application to the State Government's <i>Regional Infrastructure Fund</i>.</p> <p>The contract has now been awarded and works are set to commence in the next quarter of the financial year.</p>
<p>Deliver the Great Southern Rail Trail Project sections from Leongatha to Nyora.</p> <p><i>Infrastructure Delivery</i></p>	<p>by 30 June 2022</p>	<p><b>ON TRACK</b></p> <p>The pavement works of the Great Southern Rail Trail between Leongatha and Korumburra are complete.</p> <p>The pavement works between Korumburra and Nyora are also complete with the exception of a 200m section between Bridge 7 and Bridge 8.</p> <p>Bridges 1, 2, 3, 4 and 5 are complete. Bridges 6, 7 and 8 between Korumburra to Nyora are underway.</p>

# SERVICE PERFORMANCE

## INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 RESULT - FYQ3
<p><b>ANIMAL MANAGEMENT</b></p> <p><i>Animal Management prosecutions</i></p> <p>Percentage of successful animal management prosecutions.</p>	<b>100%</b>	<b>100%</b>	<p><b>ON TRACK</b></p> <p><b>100%</b></p> <p><b>COMMENT</b> There was one successful animal management prosecution for this reporting period.</p>
<p><b>FOOD SAFETY</b></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>	<b>100%</b>	<b>100%</b>	<p><b>ON TRACK</b></p> <p><b>100%</b></p>
<p><b>ROAD MANAGEMENT</b></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>	<b>47</b> /100	<b>43</b> /100	<p><b>NOT REPORTED</b></p> <p>The <i>Customer Satisfaction Survey</i> results will be available by June 2022.</p>
<p><b>WASTE MANAGEMENT</b></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>	<b>53%</b>	<b>52%</b>	<p><b>ON TRACK</b></p> <p><b>53%</b></p> <p><b>COMMENT</b> <i>NOTE: the comparison is nine months data against an annual result.</i></p>

# CUSTOMER FOCUSED ORGANISATION

*accountable decision making*

# 4

## 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

# COUNCIL PLAN

## MEASURE 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 and Advocacy</i></p>	<p>Prepare a comprehensive review of the <i>Community Engagement Policy</i> by 1 March 2021</p>	<p><b>TARGET ACHIEVED</b></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>CONTROL MEASURE</p> <p>Community satisfaction with Council's performance in Customer Service.</p> <p><i>Customer Information and Advocacy</i></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><b>NOT REPORTED</b></p> <p>The <i>Customer Satisfaction Survey</i> results will be available by June 2022.</p>
<p>CONTROL MEASURE</p> <p>Community satisfaction with Council's performance in Customer Service.</p> <p><i>Customer Information and 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><b>NOT REPORTED</b></p> <p>The Customer Service results are expected to be received in June 2022. Council's <i>Customer First Project</i>, designed to improve the quality of service to customers has commenced and will position Council to improve its Customer Service result to meet this target.</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 and Technology</i></p>	<p>Progress update reports included in the Organisational Performance Reports</p>	<p><b>ON TRACK</b></p> <p>Shared Services options continue to be explored with discussions held with other Councils on options to share services and capabilities. Exploration of sharing technology services and solutions has continued with exploration across three Victorian Councils to understand options in terms of capabilities. Council will continue to explore other options as they arise.</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>CONTROL MEASURE</p> <p>All legislated policies and procedures reviewed and adopted.</p> <p><i>Governance</i></p>	<p>Prepared and adopted in accordance with legislated timelines</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>The policies under the <i>Local Government Act 2020</i> required to be completed this year are either adopted, or on track to be adopted by their due dates.</p> <p>The <i>Procurement Policy</i> was also adopted in advance at the 21 July 2021 Council Meeting in which the Act stipulates that a compliant <i>Procurement Policy</i> must be established no later than 31 December 2021.</p> <p>The <i>Workforce Plan</i> for the organisation has been completed which was to be updated by 31 December 2021.</p> <p>The <i>Complaints Policy</i> is currently being reviewed and updated.</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>Financial Strategy and Governance</i></p>	<p>Annual Report adopted and unqualified VAGO Audit achieved in accordance with legislative requirements and timelines</p>	<p style="text-align: right;"><b>TARGET ACHIEVED</b></p> <p>The Performance and Financial Statement and LGPRF results were audited by Victorian Auditor-General's Office (VAGO) and endorsed by Council at the 15 September 2021 Council Meeting. An unqualified audit result was achieved.</p> <p>The <i>2020/21 Annual Report</i> including the Report of Operations, the above statements and VAGO audited certificates were adopted by Council at the 20 October 2021 Council Meeting (in full). Following that meeting the full report was sent to the Minister for Local Government as per requirements of the <i>Local Government Act 1989</i>.</p>



# YEAR 2 ACTION PLAN

## COUNCIL PLAN - ANNUAL INITIATIVES

# STRATEGIC OBJECTIVE

# 4

## Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Develop a Council <i>Advocacy Strategy</i> to deliver improved and better targeted advocacy for projects that will achieve improved quality of life for the South Gippsland community.</p> <p><i>Customer Information and Advocacy</i></p>	by 30 June 2022	<p><b>ON TRACK</b></p> <p>The Draft <i>Advocacy Strategy</i> is on schedule to be presented at the 29 June 2022 Council Meeting for endorsement. The Strategy is on schedule to be co-developed with Councillors through workshops held in April and May 2022.</p>
<p>Develop and deliver a range of key strategic plans, in partnership with the community and key stakeholders:</p> <p>a. 2022-2026 Council Plan to commence achievement of the new Community Vision;</p> <p><i>Governance</i></p>		<p><b>ON TRACK</b></p> <p>A suite of <i>Integrated Plans</i> have been developed concurrently with the <i>Community Vision 2040</i>, to align Council's strategic directions and resources for the coming four to ten years. The <i>Integrated Plans</i> have all been guided by community feedback gathered from engagement activities held between November 2021 and February 2022 and from the <i>Region Profile Project</i> survey results.</p>
<p>Develop and deliver a range of key strategic plans, in partnership with the community and key stakeholders:</p> <p>b. Revenue and Rating Plan for a period of the next four financial years; and</p> <p><i>Financial Strategy</i></p>	by 30 June 2022	<p>This feedback has informed five Integrated Planning workshops conducted with Councillors in February and March 2022. The suite of <i>Integrated Plans</i> include:</p> <ul style="list-style-type: none"> <li>• Community Vision 2040</li> <li>• Council Plan 2022 - 2026</li> <li>• Financial Plan 2022/23 - 2031/32</li> <li>• Revenue and Rating Plan 2022 - 2026</li> <li>• Budget 2022/23 - 2025/26</li> <li>• Asset Plan 2022/23 - 2031/32</li> </ul>
<p>Develop and deliver a range of key strategic plans, in partnership with the community and key stakeholders:</p> <p>c. Four-year Budget and ten-year Long-Term Financial Plan.</p> <p><i>Financial Strategy</i></p>		<p>The proposed drafts of all of these Plans have been finalised and are on schedule to be presented to the 20 April 2022 Council Meeting for consideration and endorsement for the final stages of community consultation.</p> <p>To commence the final community feedback phase, Council will provide opportunities for community consultation on the suite of Council's <i>Integrated Plans</i>, using a number of engagement methods between 21 April to 15 May 2022, before final endorsement at the 29 June 2022 Council Meeting.</p>

# Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Welcome South Gippsland's new Councillors, and deliver a comprehensive induction and transition program, to support Councillors to form an effective team and set them up for success during their term.</p> <p style="text-align: right;"><i>Governance</i></p>	<p>by 28 February 2022</p>	<p style="text-align: right;"><b>TARGET ACHIEVED</b></p> <p>The <i>Councillor Transition Program</i> was delivered to the Councillors following the November 2021 Council Election.</p> <p>A wide range of additional sessions and workshops have been provided to prepare the Councillors for a term of good governance as a successful team. On-going development opportunities will be provided.</p>
<p>Continue to roll out Council's <i>Customer First Project</i>, to deliver improved customer service and customer feedback processes.</p> <p style="text-align: right;"><i>Customer Information and Advocacy</i></p>	<p>by 31 December 2021</p> <p>Target Date revised to May 2022</p>	<p style="text-align: right;"><b>MONITOR</b></p> <p>The <i>Customer First Project</i> continues to progress.</p> <p>The Working Group has been reinstated and has begun to develop an Action Plan for the organisation.</p>
<p>Continue to deliver Council's program of Service Reviews to identify process enhancements, customer service improvements, definition of community services and operational efficiencies.</p> <p style="text-align: right;"><i>Innovation and Technology</i></p>	<p>by 30 June 2022</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>The Service Review final consultation and implementation has been completed for Planning, Community Services and Information and Technology. Service Review implementation will be finalised for People and Culture prior to the end of the financial year.</p>
<p>Continue to develop and deliver Council's <i>Good Governance Framework</i> to continuously improve Council's good governance practices, and respond to the Commission of Inquiry recommendations.</p> <p style="text-align: right;"><i>Governance</i></p>	<p>by 30 June 2022</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>The final <i>Good Governance Framework</i> update to the Administrators was incorporated into the last <i>Administrators Community Update</i> Report which was adopted at the 15 September 2021 Council Meeting. The continued focus on reviewing and updating policies has progressed the implementation of the Framework.</p> <p>The Councillors have reviewed and updated the <i>Councillor Code of Conduct</i> in February 2022 and signed their commitment to it during the Council Meeting. The <i>Councillor Support and Expenditure Policy</i> has also been reviewed and was adopted at the 15 March 2022 Council Meeting.</p> <p>The development and preparation of the suite of Council's <i>Integrated Plans</i> has also furthered this implementation to shape the organisation's direction and resources for the term of Council.</p>

# SERVICE PERFORMANCE

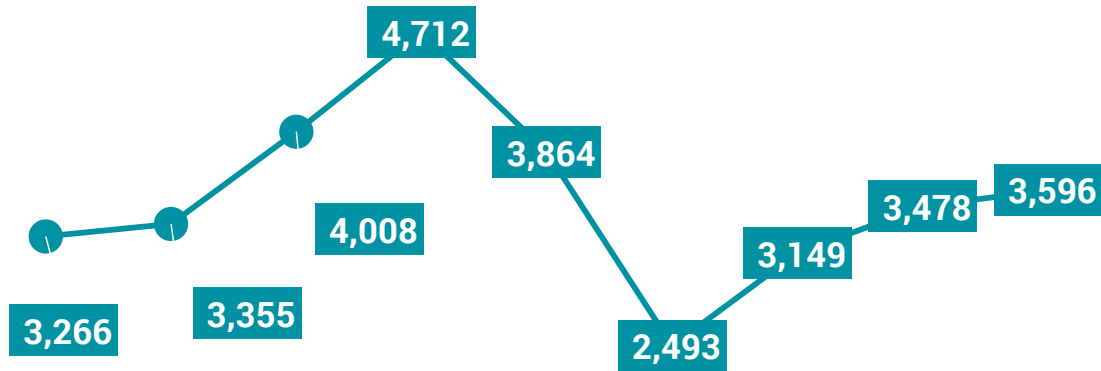
## INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 RESULT - FYQ3
<b>GOVERNANCE</b>			
<p><i>Satisfaction with Council decisions</i></p> <p>Council decisions made at meetings closed to the public</p>	<b>15%</b>	<b>25%</b>	<p><b>MONITOR</b></p> <p><b>23%</b></p> <p><b>COMMENT</b> The vast majority of closed items (80%) were commercial contracts and 20% related to personnel information.</p>
<b>GOVERNANCE</b>			
<p><i>Councillor attendance at Council meetings</i></p> <p>Percentage of attendance at ordinary and special council meetings by councillors</p>	<b>92%</b>	<b>96%</b>	<p><b>ON TRACK</b></p> <p><b>100%</b></p> <p><b>COMMENT</b> Attendance at Council Meetings was 100 per cent year to date.</p>

# CUSTOMER SERVICE STATISTICS

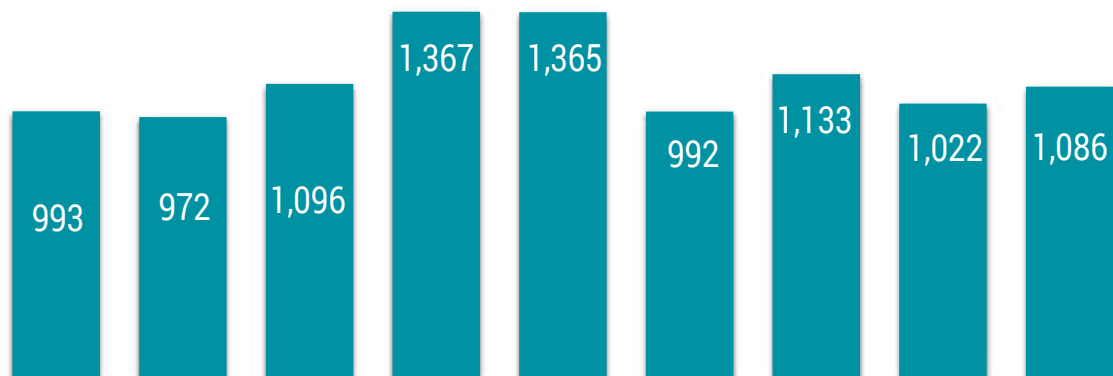
JULY 2021 TO MARCH 2022

**31,921**  
CUSTOMER  
CALLS



JULY 2021  
AUGUST 2021  
SEPTEMBER 2021  
OCTOBER 2021  
NOVEMBER 2021  
DECEMBER 2021  
JANUARY 2021  
FEBRUARY 2021  
MARCH 2021

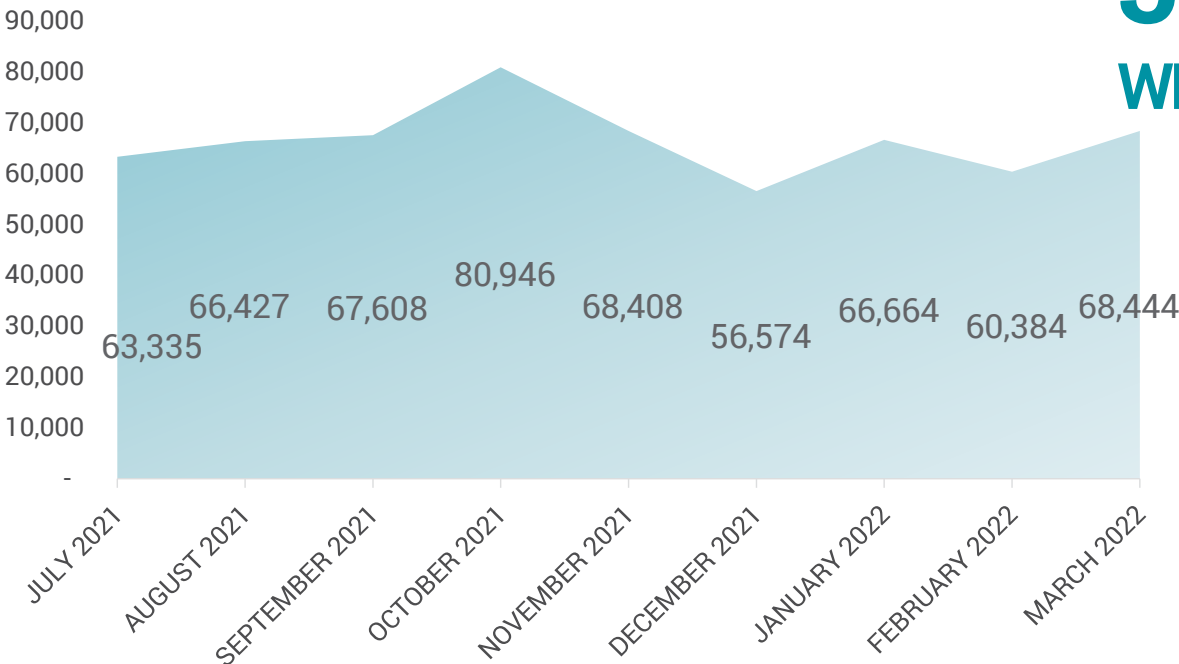
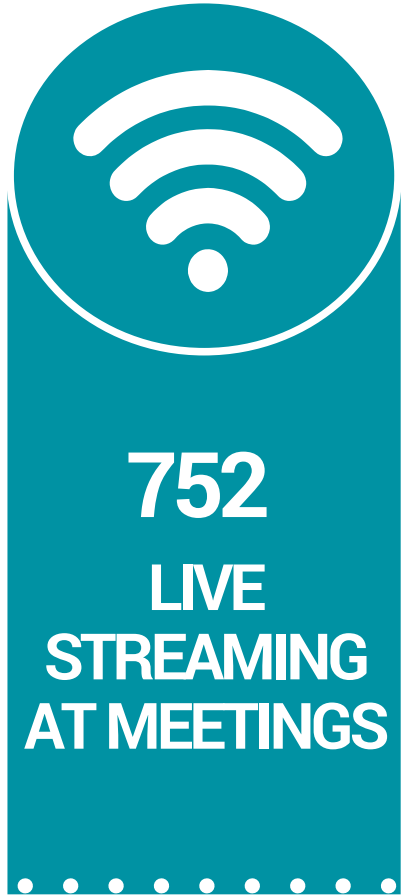
**10,026**  
CUSTOMER  
REQUESTS



JULY 2021  
AUGUST 2021  
SEPTEMBER 2021  
OCTOBER 2021  
NOVEMBER 2021  
DECEMBER 2021  
JANUARY 2021  
FEBRUARY 2021  
MARCH 2021

# SOCIAL MEDIA COMMUNICATIONS

JULY 2021 TO MARCH 2022



**598,790**  
WEBSITE PAGE VIEWS

# 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	57,474	55,465	2,009
RECURRENT EXPENDITURE	53,911	54,074	136
OPERATING RESULT	3,563	1,418	2,145

### YEAR-TO-DATE (YTD) ACTUALS

Operating result for the period ended 31 March 2022 is a surplus of \$3.6M. The actual result is higher than the forecast surplus of \$1.4M by \$2.2M. The operating result is represented by the favourable variance which is largely due to higher actual operating grants compared to the forecast as a result of the June 2021 Storm event.

CAPITAL WORKS PROGRAM EXPENDITURE	YEAR-TO-DATE ACTUALS \$'000	YEAR-TO-DATE BUDGETS \$'000	VARIANCE \$'000
RECURRENT INCOME	16,153	21,239	5,086

### CAPITAL WORKS - YEAR-TO-DATE (YTD) ACTUALS

YTD Actuals: Capital works expenditure for the period ended 31 March 2022 is \$16.2M, this is \$5M behind the YTD budget of \$21.2M. The variance is mainly due to weather and material supply issues.

Forecast: The original budgeted Capital Works Program for 2021/22 is \$44.2M. The projected forecast capital works for the full year is \$37.9M. The decrease in forecast is due to projects being carried forward to 2022/23.

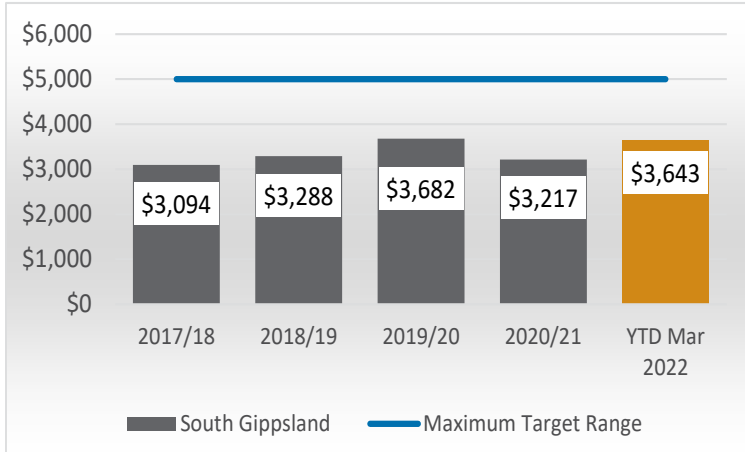
# EFFICIENCY

## EXPENDITURE & REVENUE

The following graphs compare year-to-date data of three months compared to annual results for the previous years.

### Expenditure Level - Expenses per property assessment

Amount of council expenditure for each property

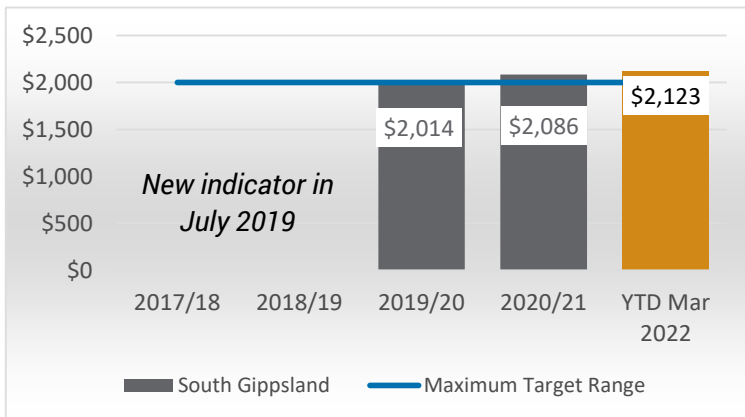


#### COMMENT

Expenditure relates to nine month's data which is compared against previous full year data.

### Revenue Level - Average rate per property assessment

Amount of rates charged on average for each property.

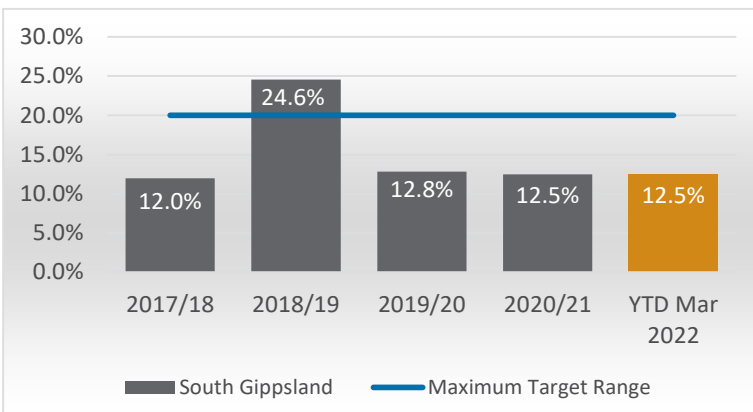


#### COMMENT

Revenue relates to nine month's data which is compared against previous full year data.

### Percentage of staff turnover

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



#### COMMENT

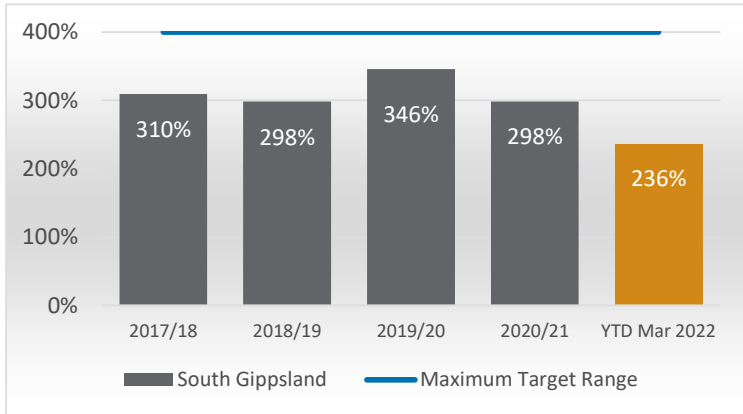
Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.

# 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)

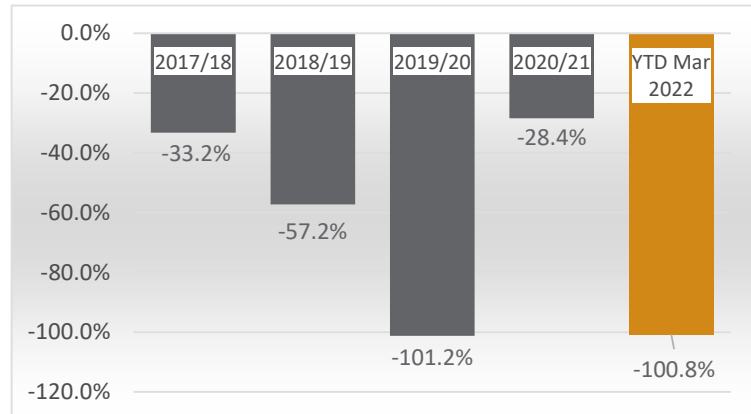


#### COMMENT

Decrease is due to decline in cash and cash equivalents and other financial assets, to fund the Capital Works Program.

### 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

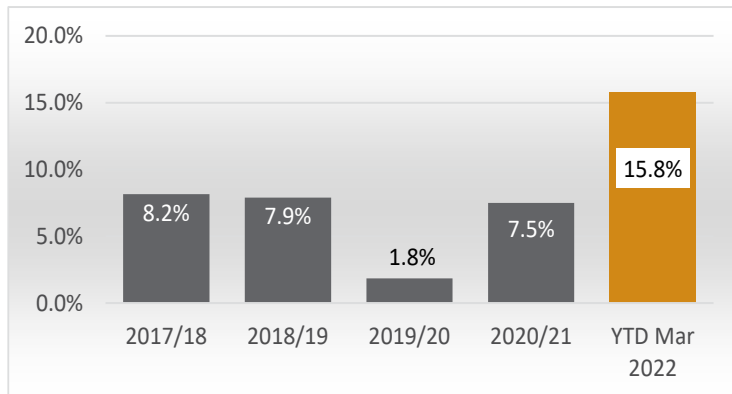
Cash on hand is higher than normal due to matured investments.

# 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

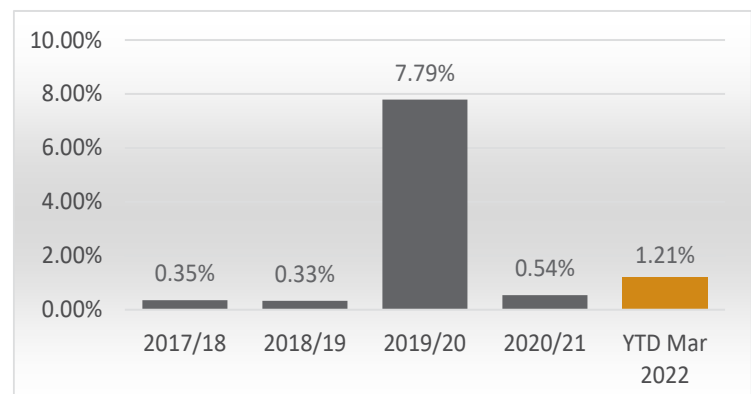


#### COMMENT

Increase is due to additional draw down of loan funds for the Korumburra Community Hub and the Mirboo North Pool loan. Council has been successful in its application for a heavily subsidised loan through the Treasury Corporation Victoria for these projects.

### 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



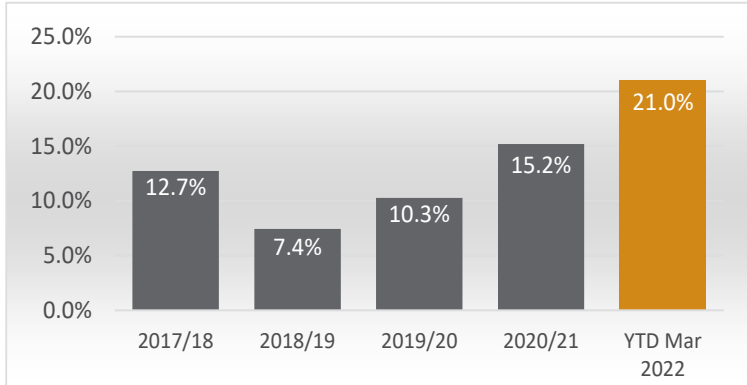


# OBLIGATIONS

## 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



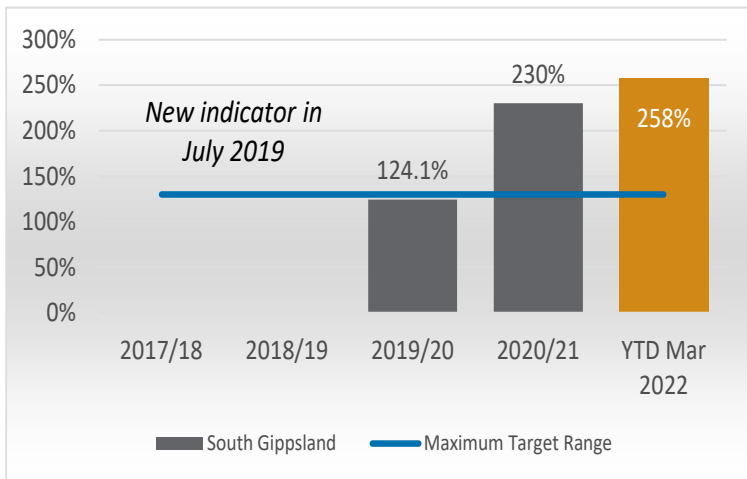
### COMMENT

The increase over the previous years is due to additional construction drawdown facilities through the Treasury Corporation Victoria during 2021/22.



### 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

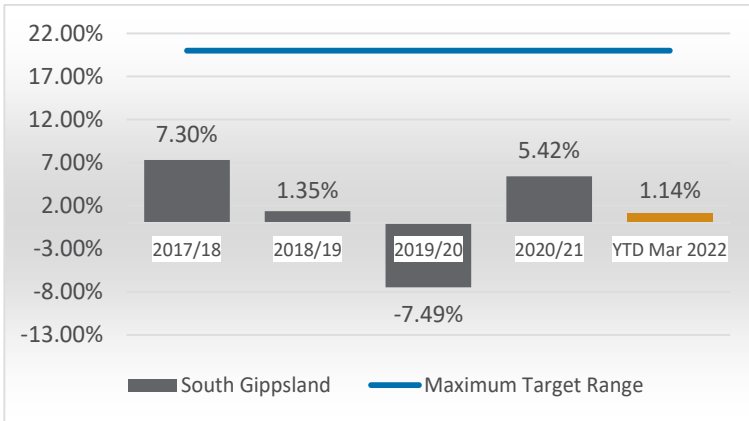


# OPERATING POSITION

## 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

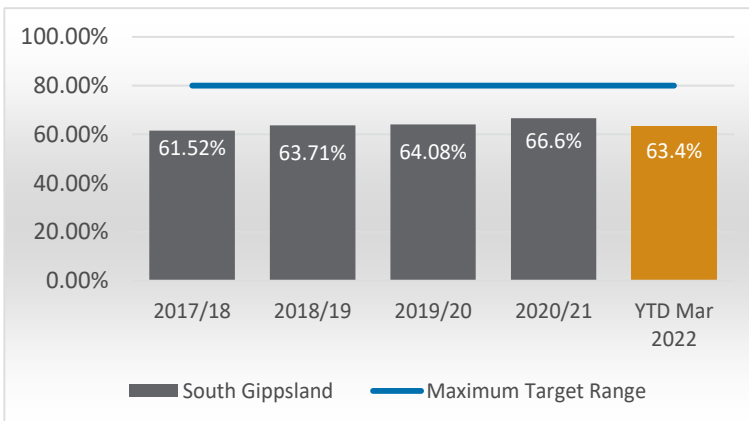


# STABILITY

## RATES

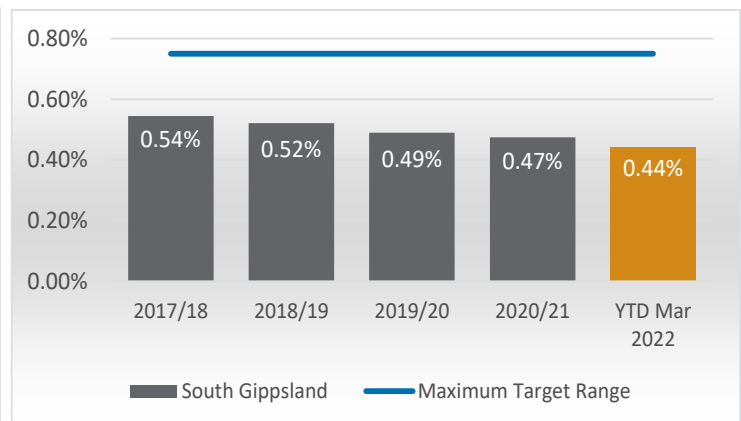
### Rates as a percentage of adjusted underlying revenue

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 2021 to March 2022.

As at end of March 2022, a total of 32 projects have been completed and 47 projects are on-track for completion by the end of this financial year.

# 105

## CAPITAL WORKS PROJECTS

CAPITAL WORKS PROGRAM AS AT MARCH 2022	PROJECT COUNT	%
COMPLETE	<b>32</b>	<b>30%</b>
ON TRACK	<b>46</b>	<b>44%</b>
BEHIND SCHEDULE	<b>5</b>	<b>5%</b>
HOLD	<b>5</b>	<b>5%</b>
NOT YET SCHEDULED	<b>7</b>	<b>7%</b>
CARRY FORWARD 2022/23	<b>10</b>	<b>10%</b>

Projects that are not yet scheduled to commence are programmed throughout the course of the year as they are dependent 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 *2021/22 Annual Report*.

# SUMMARY OF CAPITAL WORKS

## IN FINANCIAL YEAR QUARTER 3

### CONTRACTS APPROVED BY COUNCIL Contract Amount

#### Contracts approved by Council include:

Port Welshpool Boat Ramp Parking Facility Enhancement Project	\$1.3M
Roads - Bass Highway / Simons Lane, Leongatha (New Project approved)	

### PROJECTS COMPLETED Project Budget \*

#### Completed Projects include:

Foster Indoor Stadium Redevelopment Project - Building Renewal	\$1,655,269
Stanley Street, Toora - Sealed Road Rehabilitation Program	\$707,141
Road Reseal Preparation	\$653,367
Boundary Road, Foster - Major Culvert - Renewal	\$338,012
Loch - Poowong Road, Loch - Sealed Road Rehabilitation	\$275,996
Grand Ridge Road, Trida - Sealed Road Rehabilitation	\$205,721
Leongatha Basketball Stadium - Roof Replacement	\$198,791
Welshpool Service Road, Toora - Sealed Road Rehabilitation	\$177,904
Clancys Road, Korumburra - Sealed Road Rehabilitation	\$148,203
McCartins Road, Turtons Creek - Slip Repairs RRV Storm Recovery AGRN 969	\$146,150
Meeniyen - Promontory Road, Yanakie - Sealed Road Rehabilitation	\$131,082
Nicholls Road, Mardan - Major Culvert Renewal	\$123,937
Mount Eccles Road, Mount Eccles - Sealed Road Rehabilitation	\$101,386
Foster Beach Seawall Revetment Protection	\$56,852
Franklin Rover Road, Toora - Drainage Rehabilitation	\$17,268
Leongatha Depot Electrical Cabinet Renewal	\$5,315
Bena - Kongwak Road, Bena - Sealed Road Rehabilitation	\$4,250

\* 2021/22 Project Budget - refers to the budget to be spent this financial year (not to be confused with the total project budget). Some projects may include carry forward projects from previous years and projects that are scheduled across more than one year e.g. streetscape projects, therefore the total project cost is reported in the Annual Report.

## CARRY FORWARD PROJECTS 2022/23

Project Budget

<b>Carry Forward Projects include:</b>	<b>Comment</b>	
Main South Road, Poowong East - Sealed Road Rehabilitation	Project likely to be included in 2022/23 rehabilitation program	\$688,063
Venus Bay Tourism Precinct - Sealed Road Rehabilitation	Design underway. Land acquisition required.	\$614,706
Jones Street, Foster - Car Parking	Design underway. Geotech report received. Scope change to incorporate reconstruction of adjacent Jones Street in project. Liaison with Hospital required in April/May to discuss possible parking arrangements	\$454,866
Rehabilitation Program - Cumberland Court, Tarwin Lower	Design review required. Geotech report received.	\$389,597
Foster Showgrounds Irrigation and Resurfacing	Project funded. Works to be carried out after the 2022 football season.	\$300,000
Venus Bay Activity Centre Projects	Skatepark Design is underway. Carry forward of skatepark construction project component.	\$294,489
Mirboo North Pool Carpark	Project to be scoped and designed ready for construction in 2022/23. Concept designs underway.	\$160,000
Port Franklin Road, Bennisson - Sealed Road Rehabilitation	Project deferred and budget reallocated to Jones Street, Foster project.	\$158,116
Mirboo North Public Toilets	Project to be delivered during the 2022/23 financial year.	\$25,625

## PROJECTS ON HOLD

Project Budget

<b>Projects on hold include:</b>	<b>Comment</b>	
Falls Road, Fish Creek - Sealed Road Rehabilitation	Pavement design has been agreed. Not proceeding due to budget amendments.	\$531,225
Foster Road, Toora - Sealed Road Rehabilitation	Stage 1 works (approximately 40m length completed). Project scope requires review.	\$294,294
Foster Swimming Pool Chemical Containment Bay	Council working with DELWP for permission to use land for the concrete structure chemical containment bay.	\$197,269
Walkerville Retarding Basin Upgrade Works	Easement to be created prior to works commencing. Design completed. Planning permit for native vegetation removal required.	\$85,241
Community Venue - Facility Energy Improvements	Awaiting results of State Government Facility Energy Audits	\$50,000



*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](mailto:council@southgippsland.vic.gov.au)**

**[www.southgippsland.vic.gov.au](http://www.southgippsland.vic.gov.au)**