

SOUTH GIPPSLAND SHIRE COUNCIL

Organisational Performance Report

July 2018 to December 2018



*South Gippsland
Shire Council*



*South Gippsland
Shire Council*

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Our Vision

South Gippsland Shire will be a place where our quality of life and sense of community are balanced by sustainable and sensitive development, population and economic growth.

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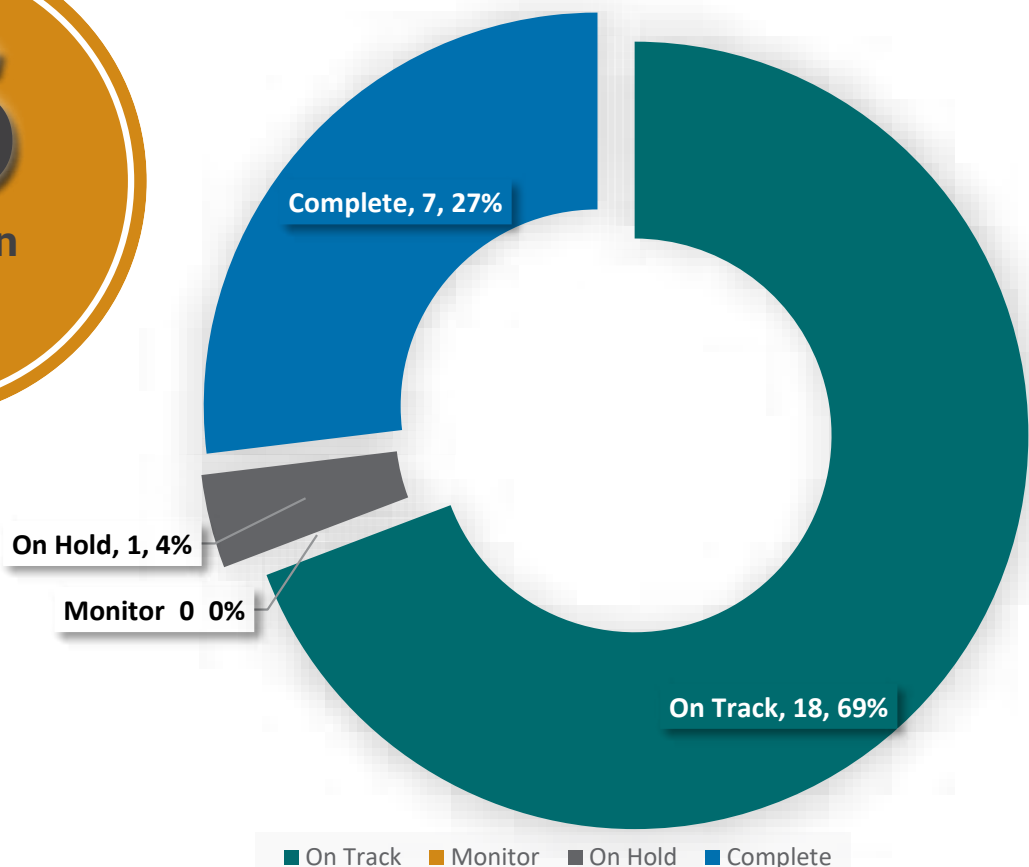
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Council's Annual Plan Overview





South Gippsland Shire Council's 2018/19 Annual Budget and 2017-2021 Council Plan are reviewed annually and include key Strategic Outcomes, Objectives and Initiatives. A series of indicators are allocated to the four Outcomes of the Council Plan and progress against these indicators and service performance measures are outlined within this report.

The Council's Organisational Performance Report for the period July 2018 to December 2018 provides detailed reporting on Council's performance against the Annual Plan Initiatives, Strategic Planning, Financial Performance and Capital Works Programs.





This section summarises the most current results for the progress of Council in relation to outcome indicators and service performance measures in the Revised Council Plan 2017-2021.



Guide to Progress Report

Indicator	Progress Title	Progress Detail
	ON TRACK	The progress performance for the indicator has achieved 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 'Completed' status.
	ON HOLD	Project has been placed on hold due to a set of circumstances or changes in legislation.
	COMPLETE	Project has achieved target and is completed. No further action is required.

Strategic Objective - Overall Performance

Progress Performance	ON TRACK 	MONITOR 	ON HOLD 	COMPLETE 
Strategic Objective 1 Strengthen Economic Growth and Prosperity <i>6 Initiatives</i>	83% <i>5 Initiatives</i>	0%	17% <i>1 Initiative</i>	0%
Strategic Objective 2 Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes <i>4 Initiatives</i>	50% <i>2 Initiatives</i>	0%	0%	50% <i>2 Initiatives</i>
Strategic Objective 3 Improve South Gippsland's Built Assets & Value our Natural Environment <i>9 Initiatives</i>	78% <i>7 Initiatives</i>	0%	0%	22% <i>2 Initiatives</i>
Strategic Objective 4 Enhance Organisational Development & Implement Governance Best Practice <i>7 Initiatives</i>	57% <i>4 Initiatives</i>	0%	0%	43% <i>3 Initiatives</i>

What has happened in South Gippsland

INFRASTRUCTURE

The summary provides a snapshot of South Gippsland Shire Council's achievements, challenges and performance measures from July to December 2018.

- The \$1.4M Foster Streetscape Project (\$900,000 Council and \$500,000 State Government contribution) finalised in July 2018. Upgrades include visual features and street appeal, improvement to parking, drainage and heavy vehicle diversion.
- Port Welshpool Long Jetty opened in December 2018. The \$11M project has generated an economic boom for the area leading into the peak tourism period.
- Secured funding from Sport and Recreation Victoria to upgrade the netball courts for the Poowong Football and Netball Club. The \$202,434 project has been funded by the \$100,000 Government grant, a \$52,434 community contribution and a further \$50,000 by Council.
- Grant funding application approved for Korumburra Skate Park. The exact location within the rail precinct will be determined as part of the master planning process by early 2019.
- Council endorsed the application for \$2.7M to the Australian Government's Building Better Regions Fund in November 2018 and will allocate an additional \$1.15M to the Leongatha Business Precinct Redevelopment project if the application is successful.
- Council applied for funding to Regional Development Victoria's Regional Jobs and Infrastructure Fund for the Baromi Park Community Space Development project (\$50,000) and the South Gippsland Community Leaders Program (\$50,000).
- **Ordinary Meeting \$50,000 in Nov 431, 27 February 2019**
of the South Gippsland Coastal Strategy project.

COMMUNITY

Community Clusters

As a result of community feedback and open community forums held in Tarwin Lower, Fish Creek, Koonwarra, Toora and Mirboo North, Council will:

- Endorse an eastern districts cluster (including Port Franklin, Mt Best, Toora, Agnes, Welshpool, Hedley and Port Welshpool) to meet four times a year.
- Trial a central south district cluster (including Fish Creek, Foster, Sandy Point and Yanakie districts) to meet four times per year.
- Commence up to ten community forums per year to be held across the towns not participating in any of the established clusters.

Shared Services

Four councils across Gippsland are investigating an innovative operating model of 'shared services' entity that may eventually deliver their combined back-office/corporate services and IT functions.

The aim is to maintain service levels while reducing duplication, improving efficiency and increasing savings. The councils have worked collaboratively on a high-level business case and proposed model that identifies savings to operations across the councils and ultimately the community.

A future report will be presented to Council on the progress of this initiative in 2019.

Priority Projects

Endorsed by Council July 2018

Leongatha Revitalisation Project

The Leongatha Business Precinct Redevelopment project is part of the Leongatha Revitalisation Project. Council resolved at the 28 November 2018 Ordinary Meeting to submit an application for \$2.7M of funding for the Leongatha Business Precinct Redevelopment project as part of the Australian Government's *Building Better Regions Fund*.

Council has currently allocated \$1.55M in Council's 2019/20 15 Year Capital Works Program and will allocate an additional \$1.15M should this application be successful. Council is waiting the application outcome at the time of writing this report.

Great Southern Rail Trail Project

A Project Control Group involving representatives from South Gippsland, Cardinia, Casey, and Bass Coast Councils has been formed to guide the planning for the extension of the Great Southern Rail Trail (GSRT) from Leongatha to Nyora and beyond into neighbouring councils.

To fund the Business Case and Infrastructure Reports required to scope this project and to be in a position to apply for grant funding, the neighbouring councils have agreed to contribute a total of \$42,000 for these works.

Korumburra Revitalisation Project

Council approved the awarding of the contract for the Development of a Masterplan for the Korumburra Railway Station Site and the Design and Documentation for the Community Hub on the station site to Francis-Jones Morehen Thorp.

The masterplan will map the Korumburra Railway Station site for the location and design of the community hub. This will incorporate the railway station, all-abilities access to the grounds and define the location of the skatepark and open space.

Mirboo North Pool Refurbishment

Tenders closed for the refurbishment design of the Mirboo North Pool in October 2018. All tender proposals were above Council's allocated budget.

Council adopted to re-open the pool for the 2018/19 summer season in November 2018 as works were originally planned to commence at this time. Opening the pool will further assist to obtain additional funding to complete this project.

Construction on this project is expected to commence after the Labour Day weekend in March 2019.

Council is also working with the community to make the pool project a priority for both major parties during the lead up to the Federal Election.

Strengthen Economic Growth & Prosperity



Objective Overview

A strong, resilient and growing regional economy with vibrant commercial precincts where businesses are supported and jobs created.

Our region's agriculture, value adding, food production and manufacturing sectors are promoted and supported, recognising that the diversity and strength of these industries is the major economic base of the Shire.

Attracting businesses, investments, tourism and new residents will grow the Shire.

A well-planned Shire that identifies areas for population growth, protects natural resources and agricultural land, guides development, considers climate change and encourages sustainable economic growth – all supported by appropriate infrastructure.

The unique character of our smaller towns is recognised and supported.

STRATEGIC OBJECTIVES

1.1 Develop a 'vision' for the future growth and development of the Shire in partnership with the community.

1.2 Identify Priority Projects and advocate to the State and Federal Governments for funding and support.

1.3 Develop a strategy to grow the Shire, attract investment and promote tourism consistent with the 'vision'.

1.3.1 Review and implement the Economic Development and Tourism Strategy to provide direction to support our businesses to grow, generate employment and pursue economic development and the attraction of visitors.

1.3.2 Undertake a review of residential, commercial and industrial land supply to ensure that it is adequate to support growth.

1.3.3 Support our diversified agricultural sector.

1.3.4 Investigate feasibility of further extensions and upgrades to the Rail Trails, particularly between Leongatha and Korumburra and explore opportunities to develop nationally significant trails.

1.3.5 Finalise South Gippsland's Branding Strategy that supports the regional 'Destination Gippsland' branding and use both brands to promote the Shire.

1.3.6 Progress the development of a business case to support the establishment of a multipurpose undercover 'Expo Centre' at Stony Creek.

1.4 Undertake a coastal study to explore opportunities for developing the Shire's coastal areas, while still protecting the coastline and environment.

Annual Initiatives

Year 2 2018/19

Initiatives

Identify and target Priority Projects requiring external funding and advocate to State and Federal Governments seeking funds to implement them.

Economic Development and Tourism

Develop the Branding Strategy.

Economic Development and Tourism

Develop a Strategic Investment Program by working closely with relevant stakeholders to deliver a targeted approach to business investment attraction.

Economic Development and Tourism

Advocate for Critical Infrastructure (telecommunications, water, energy and transport) in the Shire that will facilitate further strategic investment and growth.

Economic Development and Tourism

Deliver 'Southern Gippsland Food Futures Program' that supports existing and potential food networks through marketing, business support and the Southern Gippsland Food Map.

Economic Development and Tourism

Service Performance Indicator

- Council planning decisions upheld at VCAT



Local Government Performance Reporting Framework

Council Plan Indicator

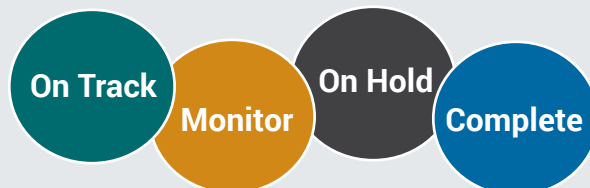
At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements.

Progress Performance



Initiatives			
Indicator	Action/Target	Progress Comment	Status
Identify and target 'Priority Projects' requiring external funding and advocate to State and Federal Governments seeking funds to implement them. <i>Economic Development and Tourism</i>	by 30 June 2019.	<p>Council identified and adopted in June 2018 its 2018/19 Priority Projects:</p> <p>Priority Projects for advocacy:</p> <ul style="list-style-type: none"> Leongatha Revitalisation Project - Leongatha Business Precinct Development (Bair Street and Railway Station Stage 1) Great Southern Rail Trail (Welshpool to Alberton link component) Mirboo North Pool Refurbishment <p>Priority Projects for development:</p> <ul style="list-style-type: none"> Korumburra Revitalisation Project Great Southern Rail Trail (Leongatha to Korumburra and West of Korumburra) Leongatha Community Hub Development Project <p>The South Gippsland Advocacy Framework was endorsed by Council on 22 August 2018. This framework provides a structured and coordinated approach to secure funding for Council's Priority Projects and Significant Roads Projects.</p> <p>Regular meetings are conducted by Council with internal Priority Projects Groups to monitor and update progress on these Priority Projects. Project Action Plans are also currently under development.</p>	
Develop the Branding Strategy <i>Economic Development and Tourism</i>	by 30 June 2019.	<p>Council conducted a South Gippsland Brand Review workshop in June 2018 to progress the development of this strategy. The objective of the Strategy is to align and support the regional <i>Destination Gippsland</i> branding and use both brands to promote the Shire.</p> <p>The project is currently on hold due to waiting on <i>Destination Gippsland's</i> Branding Strategy report to ensure Council is aligned with the Gippsland region's overall strategy.</p>	

Progress Performance



Initiatives

Indicator	Action/Target	Progress Comment	Status
Develop a Strategic Investment Program by working closely with relevant stakeholders to deliver a targeted approach to business investment attraction.	by 30 June 2019.	<p>Council conducted the first Infrastructure Network meeting with key infrastructure and service providers within the Shire.</p> <p>Council's Economic Development and Tourism team is currently developing the Invest South Gippsland prospectus and the Strategic Investment Program.</p>	On Track
<i>Economic Development and Tourism</i>			
Advocate for Critical Infrastructure (telecommunications, water, energy and transport) in the Shire that will facilitate further strategic investment and growth.	by 30 June 2019.	<p>The following progress steps have been conducted:</p> <ul style="list-style-type: none"> Infrastructure Network meeting with South Gippsland Water, Regional Development Victoria, VicRoads, Telstra, National Broadband Network, Environment Protection Authority Victoria, AusNet Services, Multinet Gas Networks, Gippsland Ports and Transport for Victoria. South Gippsland Water meetings conducted - regarding reservoir re-development and business opportunities for Korumburra and Leongatha resulting from Lance Creek. Mobile Black Spot Program Round 4 - identified and recommended Walkerville for future government support. Notification received of upgrades of mobile telephone and NBN infrastructure in locations such as Loch, Poowong, Leongatha, Bena, Foster North, Kongwak, Wilsons Promontory, Meeniyah Mirboo North and Kardella South. Local transport forums - participation in forums and provided funding support for transport solutions for South Gippsland and Bass Coast VET students under the <i>Flexible Local Transport Solutions Program</i>. Funding has been approved for implementation of a second year pilot Three local projects received funding under this program which include: <ol style="list-style-type: none"> Gippsland South Coast Health Transport Connection; Pedestrian path bus stop connection - Mirboo North; and 	On Track
<i>Economic Development and Tourism</i>			

Initiatives

Indicator	Action/Target	Progress Comment	Status
Deliver 'Southern Gippsland Food Futures Program' that supports existing and potential food networks through marketing, business support and the Southern Gippsland Food Map.	by 30 June 2019.	<p>Successful grant application received to undertake the <i>South Gippsland Specialty Food Logistics Program</i> to identify current and future strategic opportunities for this emerging sector.</p> <p>This grant agreement was signed with the Victorian Government and consultants' briefs are currently being prepared to be finalised by 30 June 2019.</p>	

Infrastructure Planning

COUNCIL PLAN 2017–2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements.	At least one delegation annually	<p>Mayor and CEO met with Danny O'Brien MLA and Melina Bath MLC to advocate South Gippsland Shire Council's Priority Projects in July 2018.</p> <p>Council adopted the South Gippsland Advocacy Framework on 22 August 2018 which guides Council's advocacy on Priority Projects, Significant Roads Projects and Government policy issues affecting Local Government.</p> <p>The Framework is designed to be updated annually as projects are completed and new priorities are developed.</p>	

Executive Office

SERVICE PERFORMANCE INDICATOR



Percentage of council planning application decisions subject to review by VCAT that were not set aside



FY - Financial Year

LGPRF - Local Government Performance Reporting Framework

LGPRF Target = 30% to 100%

Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes

2

Objective Overview

A Council that listens and continues to involve its community in decision making and delivery of services and projects.

Support for the Arts and Culture sector and its role in both enhancing community identity and contributing to wellbeing, tourism and economic development.

Communities are supported by appropriate and relevant services.

A Council committed to act in ways that are compatible with human rights.

STRATEGIC OBJECTIVES

2.1 Update and implement strategies for 'Community Strengthening' and 'Engagement'.

- 2.1.1 Where appropriate support community groups to achieve projects they have ownership of and want to progress.
- 2.1.2 Investigate opportunities to consider a model for community self-determination to facilitate working in partnership with the community.

2.2 Review and update recreation, aquatic and the paths and trails strategies.

- 2.2.1 Review the Recreation Strategy.
- 2.2.2 Review and update the Paths and Trails Strategy to determine where regional and local connections are required.
- 2.2.3 Renew and maintain aquatic facilities in accordance with the Asset Management Plan and the Aquatic Strategy.

2.3 Update and continue to implement the Blueprint for Social Community Infrastructure so that services and the associated supporting infrastructure are planned, ready for business and population growth.

2.4 Implement the Arts and Strategy and support growth of the sector.

2.5 Implement the Active Ageing Strategy.

2.6 Determine and implement the arrangements for the future Aged and Disability services provision, including advocating for those affected by Federal policy service delivery changes.

Annual Initiatives

Year 2 2018/19

Major Initiatives

Continue to explore options to maintain high quality Aged and Disability service provision into the future as Council responds to Federal policy changes.

Community Services

Commence the Age-friendly South Gippsland Implementation Plan 2017/18 and provide a progress report following the first year's activities.

Community Services

Council Plan Indicator

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

Infrastructure Delivery

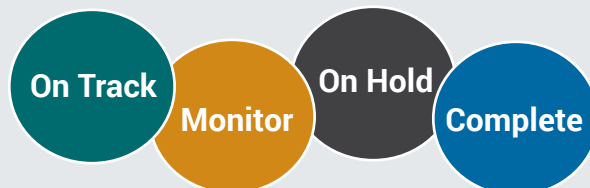
The effectiveness of efforts to support community groups to achieve their projects will be addressed through the annual review of the Community Grants Program and the number of applications submitted by Council on behalf of community groups.

Community Strengthening

Service Performance Indicator


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

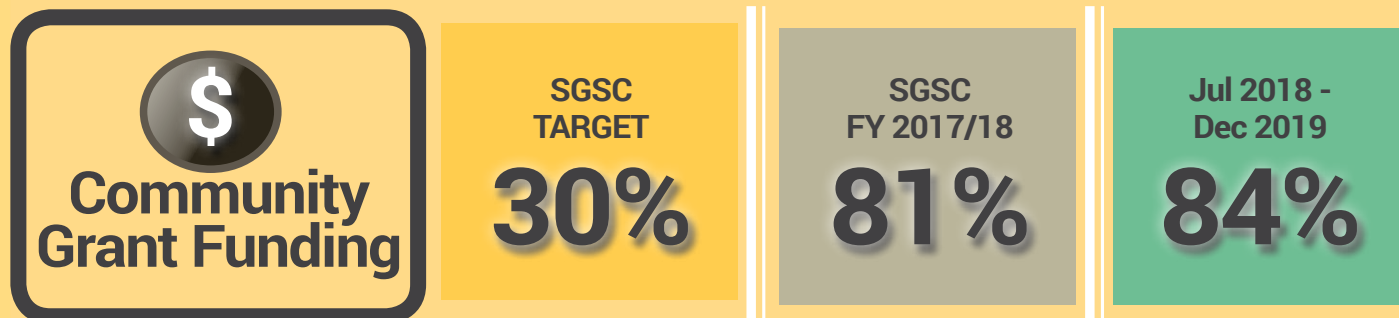
Progress Performance



Major Initiative			
Indicator	Action/Target	Progress Comment	Status
Continue to explore options to maintain high quality Aged and Disability service provision into the future as Council responds to Federal policy changes. <i>Community Services</i>	by 30 June 2019.	<p>Federal and State Governments are considering a service provider to ensure they have the required capability and capacity to deliver services in the South Gippsland Shire.</p> <p>A working group and steering committee has been formed to oversee and manage risks associated with Council's exit from the provision of Aged and Disability Services which is planned for 31 March 2019.</p>	
Commence the Age-friendly South Gippsland Implementation Plan 2017/18 and provide a progress report following the first year's activities. <i>Community Services</i>	by 30 June 2019.	<p>An open session to the public was held on 28 November 2018 to provide a progress report on the <i>Age-Friendly South Gippsland Plan 2017-2021</i>.</p> <p>The purpose of this plan is to build effective partnerships between local agencies, levels of government and the community to support the older residents (people aged 55 and over) in South Gippsland live active and meaningful lives.</p> <p>An Age-Friendly South Gippsland Annual Implementation Plan was developed for 2017/18 with all partners supporting the six identified priority areas, which include:</p> <ul style="list-style-type: none"> • Social and civic participation, inclusion, and respect; • Community support and health services; • Housing and independence in the home; • Public buildings and outdoor spaces; • Communication and information; and • Mobility and transport. 	

COUNCIL PLAN 2017–2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
Number of grants submitted to State and Federal governments for community projects.	30 per cent of applications submitted to be funded.f	84 per cent of assessed applications have been approved for funding as at 31 December 2018. <ul style="list-style-type: none"> • Approved applications - 21 • Not Approved applications - 4 • Pending Applications - 4 	
<i>Community Services</i>			



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

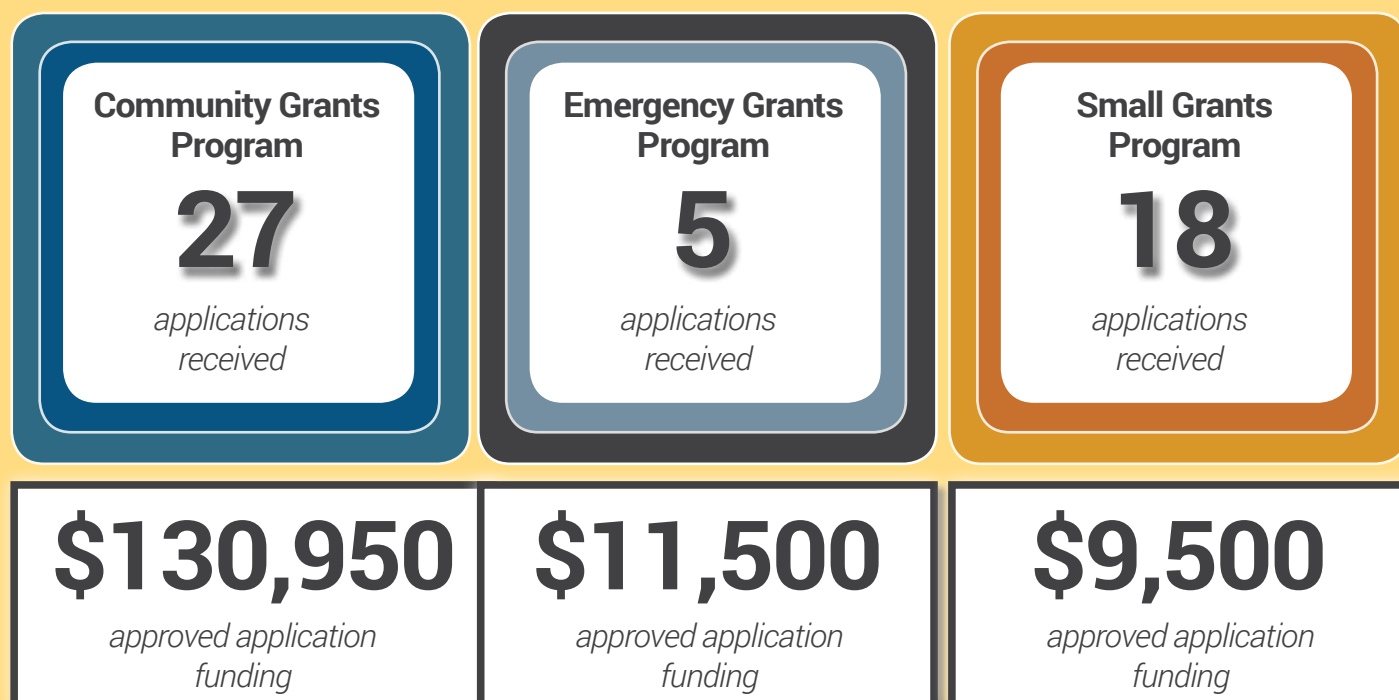
Number of applications submitted to Council on behalf of community groups.

Council funded \$151,950 in the Community Grants Program. All 50 applications were assessed under these programs and categories:

- Small Grants Program;
- Emergency Grants Program;
- Community Grants Program categories;
- Minor Projects and Equipment;
- Celebrations, Festivals and Events;
- Major Projects; and
- Planning and Development Studies.

Community Services

The number of applications is outlined below.



SERVICE PERFORMANCE INDICATOR**Percentage of municipal population that are library members**

**Active
Library
Members**

SGSC
FY 2016/17

21%

SGSC
FY 2017/18

17%

Jul 2018 -
Dec 2019

10%

LGPRF Target = 10% to 40%

Number of visits to aquatic facilities per head of municipal population

**Aquatic
Visits**
Number of visits to
aquatic facilities

SGSC
FY 2016/17

6

visits to aquatic facilities

SGSC
FY 2017/18

6

visits to aquatic facilities

Jul 2018 -
Dec 2019

2

visits to aquatic facilities

LGPRF Target = 1 to 10 visits

Visitation to pools is lower compared to previous years due to outdoor pools opening in December

Percentage of children enrolled who participate in the MCH service

**Maternal
Child Health**
Number of children
enrolled

SGSC
FY 2016/17

76%

SGSC
FY 2017/18

76%

Jul 2018 -
Dec 2019

61%

LGPRF Target = 70% to 100%

Percentage of Aboriginal children enrolled who participate in the MCH service

**Maternal
Child Health**
Number of Aboriginal
children enrolled

SGSC
FY 2016/17

67%

SGSC
FY 2017/18

58%

Jul 2018 -
Dec 2019

55%

LGPRF Target = 60% to 100%

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

3

Objective Overview

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

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

Council seeks to protect and enhance the natural environment.

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

STRATEGIC OBJECTIVES

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

3.1.1 Implement the Footpath Extension Program.

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

3.2.1 Waste Management and Sustainability strategies implemented.

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

3.3.1 Establish a Council Committee to review the implementation of Council's 'Compliance and Enforcement Policy', and that it seeks appropriate input from the general public and from people who have had concerns with Council's enforcement of the Policy.

3.3.2 Develop educative tools and processes to assist community members understand the Planning and Enforcement processes.

3.4 Undertake a review of the Council's Building Portfolio to ensure it meets community needs.

3.4.1 Council to receive a report on the use of Design Panels for major projects and other development in the municipality.

3.5 Review the Strategic Land Review Project in regard to public open spaces in Venus Bay.

3.6 Advocate to Parks Victoria, DELWP and other relevant stakeholders to improve access, parking, safety and user-friendliness of beaches, State and National Parks, conservation areas and natural assets.

3.6.1 Undertake an investigation of caravan parks and camping grounds at Sandy Point.

3.7 Council to play an advocacy role for townships that demonstrate 70% or greater community support, for sewerage infrastructure.

Year 2 2018/19

Major Initiatives

Complete a service level review of gravel roads and roadside maintenance, test assumptions and report the findings to Council with the review to include:

- Development of a program to seal the top priority rural gravel roads over the next ten to twenty years;
- Advocate to VicRoads to lower the speed limit of various roads to 80kph or lower, across the region;
- Investigate how levels of service can be improved on unsealed roads.

Operations

Initiatives

Continue to improve processes and procedures within the Integrated Management System (Roads) and aim for third party certification to achieve improved standards of gravel roads and roadside maintenance.

Operations

Report on enhancements to communication methods to the public regarding road works, reported issues and scheduling of works.

Infrastructure Delivery and Operations

Investigate Library and Community Hub location options in Leongatha to assist in the revitalisation of the town centre.

Infrastructure Planning

Present a report to Council on the use of Design Panels.

Planning

Undertake an investigation of caravan parks and camping grounds at Sandy Point.

Planning

Commence implementation of the Tennis Facilities Plan by introducing a new maintenance program for tennis facilities throughout the Shire in accordance with the plan.

Infrastructure Planning

Annual Initiatives

Service Performance Indicator

- Community satisfaction with sealed local roads
- Kerbside collection waste diverted from landfill
- Number of successful animal management prosecutions
- Number of critical and non-compliance outcome notifications to food premises

Local Government Performance Reporting Framework

Council Plan Indicator

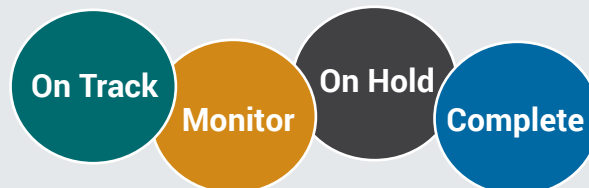
The readiness to make the most of government funding opportunities will be measured by the number of investment-ready projects prepared, with the aim of at least two ready at any time.


Infrastructure Delivery

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

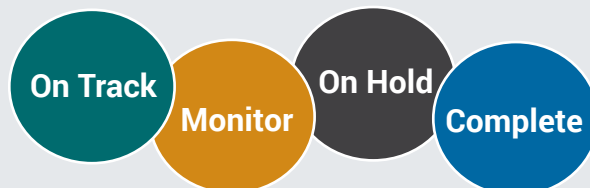
Infrastructure Planning




Progress Performance






Major Initiative			
Indicator	Action/Target	Progress Comment	Status
<p>Complete a service level review of gravel roads and roadside maintenance, test assumptions and report the findings to Council with the review to include:</p> <ul style="list-style-type: none"> Development of a program to seal the top priority rural gravel roads over the next ten to twenty years; Advocate to VicRoads to lower the speed limit of various roads to 80kph or lower, across the region; Investigate how levels of service can be improved on unsealed roads. <p><i>Infrastructure Planning and Operations</i></p>	by 30 June 2019.	<p>Gravel Roads Project meeting held on 17 September 2018 to discuss project objectives, set a high level framework, identify key items to brief Council and establish a communication plan.</p> <p>At the Ordinary Meeting of Council 26 September 2018, a petition was received containing 25 signatures regarding improving the standards to local gravel roads. A response to this petition was presented to Council on 24 October 2018, which resolved to receive a progress report in December 2018.</p> <p>At the 19 December 2018 meeting, Council adopted the <i>Gravel Roads Review Project Plan</i> and progress to date. A project plan for the next twelve months has been developed to address the maintenance, renewal and upgrade methodologies captured within the levels of services to be applied to rural gravel roads and roadsides.</p> <p>A meeting also held with Council's Community Strengthening and Communications teams to discuss how best to consult the community for input into the project. The project is to be incorporated into the District Cluster meetings being held throughout the Shire in 2019.</p>	

Progress Performance



Initiatives			
Indicator	Action/Target	Progress Comment	Status
Continue to improve processes and procedures within the Integrated Management System (Roads) and aim for third party certification to achieve improved standards of gravel roads and roadside maintenance.	by 30 June 2019.	A project working group has been established and project plan developed. Investigation into combining the Depot's Integrated Management System (IMS) and Infrastructure Delivery's Project Management System (PMS) has commenced to streamline processes.	
<i>Infrastructure Delivery and Operations</i>			
Report on enhancements to communication methods to the public regarding road works, reported issues and scheduling of works.	by 30 June 2019.	<p>A Rapid Response Field Officer has been introduced with the objective to improve response times to customer requests. Communication has further improved with increased face-to-face or on-site facilitation with customers.</p> <p>This process is proving to be successful as the number of complaints regarding lack of communication has reduced.</p> <p>This position will be considered in the resource review currently underway in Operations.</p>	
<i>Infrastructure Delivery and Operations</i>			
Investigate Library and Community Hub location options in Leongatha to assist in the revitalisation of the town centre.	by 30 June 2019.	<p>The review of several studies conducted by consultants previously has been finalised and amended to look at the current situation and forecast the future requirements of a Library and Community Hub in Leongatha.</p> <p>A Strategic Briefing was presented to Council on 20 June 2018 to highlight population catchment, site location, size of the library/hub and building requirements.</p> <p>A Council Strategic Briefing is scheduled in February 2019 to present site options and a cost benefit analysis. At the time of writing this report, it is anticipated a report will be presented to Council in February 2019 to adopt options and</p>	
<i>Infrastructure Planning</i>			

Initiatives			
Indicator	Action/Target	Progress Comment	Status
Present a report to Council on the use of Design Panels.	by 30 June 2019.	Options for this project have been identified and currently investigated. The project will continue in accordance with agreed time lines in 2019.	
<i>Planning</i>			
Undertake an investigation of caravan parks and camping grounds at Sandy Point.	by 30 June 2019.	Site visits and meetings have been conducted, with key stakeholders and a probable location has been identified. Data collection and analysis undertaken to determine the feasibility for a caravan park in Sandy Point. The data will assist with the discussion and options that will be presented to Council in 2019.	
<i>Planning</i>			
Commence implementation of the Tennis Facilities Plan by introducing a new maintenance program for tennis facilities throughout the Shire in accordance with the plan.	by 30 June 2019.	Individual site costings and consultation with tennis clubs within the Shire has been conducted in the first quarter of the financial year. From this consultation a Tennis Facilities Work Plan program has been created and confirmed with the tennis clubs. Contractors are scheduled to commence work in January 2019 and estimated to be completed by September 2019.	

*Infrastructure Planning***COUNCIL PLAN 2017–2021 INDICATOR**

Indicator	Action/Target	Progress Comment	Status
Number of investment-ready projects prepared for government funding.	Minimum of two projects ready at any time	The following eight projects are shovel ready: <ol style="list-style-type: none"> 1. Bair Street, Leongatha 2. Leongatha Splash Hydrotherapy Pool 3. Great Southern Rail Trail - Welshpool to Hedley 4. Coal Creek Black Diamond Mine Entry/Exit Upgrade 5. Foster indoor stadium 6. Toora boat-ramp dredging project 7. Henrys Road Nyora 8. Agnes River Road, Agnes Bridge. <p>There are numerous guardrail and footpath projects also shovel ready.</p>	
<i>Infrastructure Delivery</i>			
Kerbside collection waste diverted from landfill.	Target range - 20 per cent to 60 per cent	July 2018 - December 2018 Kerbside collection waste diverted from landfill 53 per cent	
<i>Infrastructure Planning</i>			
		Recycling - 1,160 tonnes Green waste - 1,221 tonnes	

Service Performance



**Waste
Diverted**
from landfill

Percentage of garbage, recyclables and green organics diverted from landfill

SGSC
FY 2016/17

51%

SGSC
FY 2017/18

51%

Jul 2018 -
Dec 2019

53%

LGPRF Target = 20% to 60% range



**Animal
Management**
Number of cat & dog
prosecutions

Number of cat & dog prosecutions charges that result in a prosecution

SGSC
FY 2016/17

9

cat & dog prosecutions

SGSC
FY 2017/18

19

cat & dog prosecutions

Jul 2018 -
Dec 2019

11

cat & dog prosecutions

LGPRF Target = <50 cat & dog prosecutions



**Food
Compliance**
percentage of compliance

Percentage of critical and major non-compliance outcome notifications

SGSC
CY 2016/17

100%

SGSC
CY 2017/18

100%

Jul 2018 -
Dec 2019

67%

LGPRF Target = 60% to 100% non-compliance range

CY - Calendar Year - this indicator is calculated from January to December

Enhance Organisational Development & Implement Governance Best Practice

4

Objective Overview

Council will focus on becoming a more responsive, innovative, productive and effective organisation that follows best practice in transparency and governance and continually improves delivery of services and projects.

Councillors will work with the organisation, community and other levels of government for the benefit of the Shire.

Council will explore ways to share services between partners and will work with communities to deliver cost effective facilities and services.

STRATEGIC OBJECTIVES

4.1 Develop Digital Strategies for Council and the Community.

4.2 Actively pursue continuous improvement and innovation, consider best practice and encourage the creation of higher valued services.

4.2.1 Increase transparency through more items being held in open Council Meetings and communicating more clearly the reasons behind decisions.

4.2.2 Enhance customer service experiences through the development of a continuous feedback and improved customer service system.

4.2.3 Enhance staff skills, capabilities and wellbeing through the implementation and ongoing development of SGSC people.

4.3 Work in partnership with the Chief Executive Officer and senior staff to develop a four year Rate Reduction Strategy, to reduce the rate burden by 3 per cent through improved innovation and productivity savings, streamlining the administrative structures and processes, through improved Business Unit performance and economic growth.

Annual Initiatives

Year 2 2018/19

Major Initiatives

Develop Digital Strategies for Council and for the community.

Innovation and Council Business

Initiatives

Investigate and implement a customer feedback system that will assist in improving customer service.

Executive Support and Community Services



Service Performance Indicator

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

LGPRF

(Reported annually in 2018/19 Annual Report)

Council Plan Indicator

Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions, in line with Council's Public Presentation Policy and report on participation rates.

Innovation and Council Business

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

Innovation and Council Business

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

Innovation and Council Business

Productivity savings identified and reported annually.

Chief Executive Office

(Reported annually in 2018/19 Annual Report)

Progress Performance






Major Initiative			
Indicator	Action/Target	Progress Comment	Status
Develop Digital Strategies for Council and for the community. <i>Innovation and Council Business</i>	Digital Strategy to be endorsed by 30 June 2019.	Council's <i>Digital Strategy 2018</i> was adopted at the Ordinary Meeting of Council 30 May 2018. This strategy guides digital projects and services in South Gippsland and aims to facilitate service improvement. The following actions have been implemented to work towards the Strategy objectives, which include:	

Outcome 1 - Customer Focused Services	Outcome 2 - 'Smart' Communities
<ul style="list-style-type: none"> Enhancements have been made to Snap Send Solve app. A useful tool for people to send in requests that have been customised to be more relevant to the types of requests being provided through the app. Council has implemented an online planning application process. 	<ul style="list-style-type: none"> Community groups through the Community Strengthening Team are able to benefit from an innovative approach of using Council's retired fleet of computers. This will allow community groups to start using technologies that may enhance local communities and the sustainability of community organisations.
Outcome 3 - Modern Processes	Outcome 4 - Improvement Deliverables
<ul style="list-style-type: none"> Council's workforce has implemented mobility devices in the field and at off-site locations with enhanced connectivity to back office systems. This has been a major improvement in efficiencies as staff have 'real-time' data available when out in towns and rural areas of the Shire. This allows Council staff to be more responsive and eliminates double handling of information. 	<ul style="list-style-type: none"> Implemented six improvement deliverables - delivering integration automation, improved efficiency of managing data and media, improved systems use and work management visibility through Dashboards.

Initiatives

Indicator	Action/Target	Progress Comment	Status
Investigate and implement a customer feedback system that will assist in improving customer service.	by 30 June 2019.	A Strategic Briefing was presented to Council in December 2018 highlighting various options to provide an appropriate system for customer feedback. Council supported the employment of a Feedback Officer which will be employed from mid-2019.	
<i>Executive Support and Community Services</i>			

COUNCIL PLAN 2017–2021 INDICATOR

Indicator	Action/Target	Progress Comment	Status
Council decisions made at meetings closed to the public will be monitored in accordance with the LGPRF.	Target as per guidelines - <30 per cent.	Fifteen per cent of all resolutions were in closed session. These items were closed due to matters that may prejudice the Council or any person, personnel, contractual and commercial in confidence matters. Council decisions closed to the public continues to be within target of less than 30 per cent.	
<i>Innovation and Council Business</i>			
Councillor attendance at Council meetings will be monitored in accordance with LGPRF.	Target as per guidelines - >80 per cent.	Councillor attendance at open and special meetings was 96 per cent.	
<i>Innovation and Council Business</i>			
Productivity savings identified and reported annually.	Savings identified annually.	Spray sealing achieved approximately \$400,000 in savings. Continued progress with GLGN Shared Services Business Case to identify efficiencies and potential savings.	
<i>Chief Executive Office</i>			



COUNCIL PLAN 2017–2021 INDICATOR**Indicator****Action/Target**

Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions.

Public presentation sessions will be available for community members to participate in as per the Council's *Public Participation Policy*.

Innovation and Council Business

Progress Comment

Each month, Council provides a range of opportunities for community members to engage directly with Councillors by making public presentations, submissions or asking agenda topic questions. A centralised Expression of Interest for public presentation process via Council's website allows for prompt delivery and responses.

Public attendance breakdown from July 2018 to December 2018
(breakdown available on this page):

COUNCIL PLAN 2017–2021 INDICATOR**Indicator****Action/Target**

Satisfaction with Council decisions

(Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)

Community satisfaction rating out of 100 with the performance of Council in making decisions in the interests of the community

Equal to or higher than 2017/18 result of 42

Innovation and Council Business

Progress Comment

The interim (first half) survey results have indicated a one point trend increase from 42 in 2018 to 43, compared to the full result survey in 2018. The full year results will be available in June 2019.

Survey results will be made available by the end of the financial year for inclusion in the 2018/19 Annual Report.

FACTS on Public Attendance

18

PUBLIC
PRESENTATIONS

26

SPEAKERS

174

PEOPLE
ATTENDED IN THE
GALLERY

96%

COUNCILLOR
ATTENDANCE

13

PEOPLE
SUBMITTED QUESTIONS
ON AGENDA

153

SIGNATURES ON
2 PETITIONS
SUBMITTED

28

QUESTIONS
SUBMITTED TO
MEETINGS

969

LIVE STREAMING
VIEWS

Public Presentations

made to Council

- Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions.

Refer to South Gippsland Public Participation Policy

	Presentations	Speakers	Public Attendance
Jul - Aug	8	10	65
Sep-Oct	3	5	0
Nov-Dec	7	11	4

SERVICE PERFORMANCE INDICATOR



Percentage of council resolutions closed to the public

SGSC
FY 2016/17

7%

SGSC
FY 2017/18

4%

Jul 2018 -
Dec 2019

15%

LGPRF Target = <30% decisions in closed meetings



Percentage of attendance at council meetings by Councillors

SGSC
FY 2016/17

95%

SGSC
FY 2017/18

87%

Jul 2018 -
Dec 2019

96%

LGPRF Target = >80% councillor attendance

Financial Performance

Year to Date Financial Performance (Actual vs. Budget)

Operating Performance	Year to Date Actuals \$'000	Year to Date Budgets \$'000	Variance \$'000
Recurrent Income	53,336	53,498	(162)
Recurrent Expenditure	32,854	34,487	(1,633)
Operating Result	20,482	19,011	1,471

Capital Expenditure	Year to Date Actuals \$'000	Year to Date Budgets \$'000	Variance \$'000
Expenditure	3,825	7,931	4,106

Year to Date (YTD) operating result is a \$20.48M surplus which is \$1.47M favourable compared with the YTD budget projection of \$19.01M surplus. Previous month YTD operating result was a \$22.93M surplus which was \$1.17M favourable compared with the YTD budget projection of \$21.76M deficit.

While income is slightly behind budget at December 2018, with operating grants behind budget combined with timing of recognising disposal of assets, the year-end result is still anticipated to be higher than budgeted. Expenditure is currently behind budget, however, this is largely related to timing of depreciation and invoices or contracts awarded impacting recognition of expenditure.

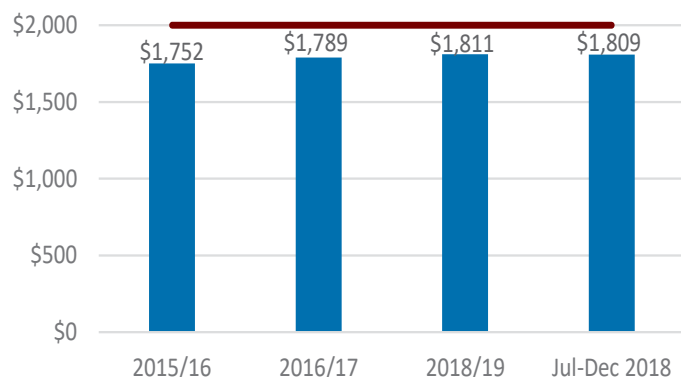
Capital spending YTD is \$3.83M which is \$4.11M behind the YTD budget of \$7.93M. The majority of the favourable variance is due a number of projects running behind YTD budgets and include in part:

- IT Capital Works - \$1,324,029
(consists of a number of projects that are scheduled to commence in 2019)
- Shared Services - \$250,000
- Powney's Road Bridge (WB370) - \$105,872
- Leongatha Football Netball Club - Court Development - \$136,319
- Bena Kongwak Bridge - \$850,437
- Walkerville North - Road and Retaining Wall Protection - \$409,579
- Fish Creek Netball Courts - \$151,755
- Roads - Reseals - \$313,848
- Roads Reseals Preparation - \$172,399
- Plant - Plant Purchases - \$560,067

Efficiency

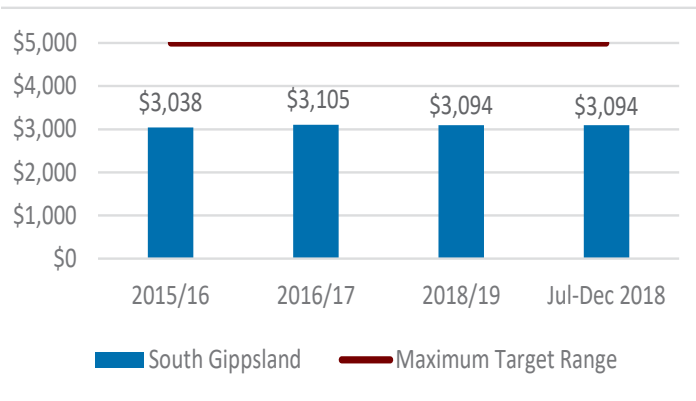
Average residential rate per residential property assessment

Average rates charged for each residential property



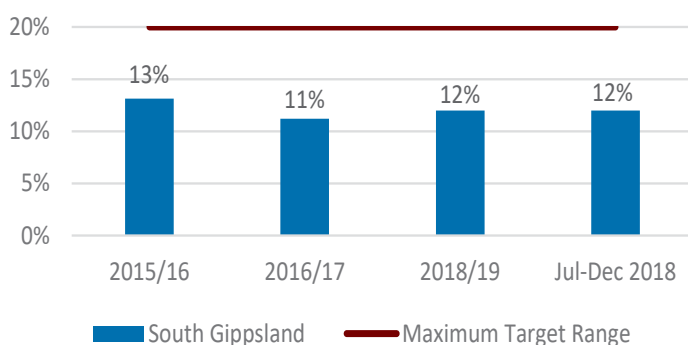
Expenses per property assessment

Council expenditure for each property



Percentage of staff turnover

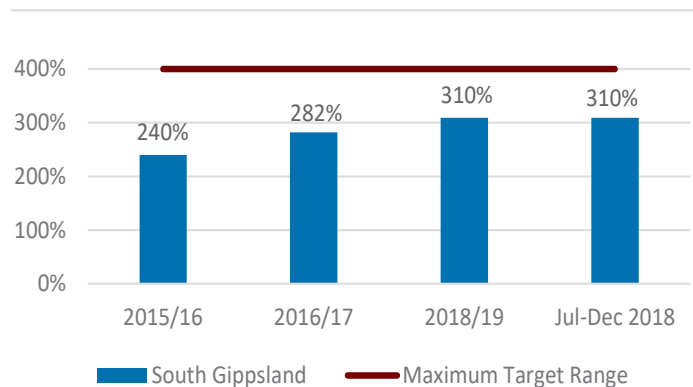
Number of staff resignations and terminations divided by the average number of staff employed for the year



Liquidity

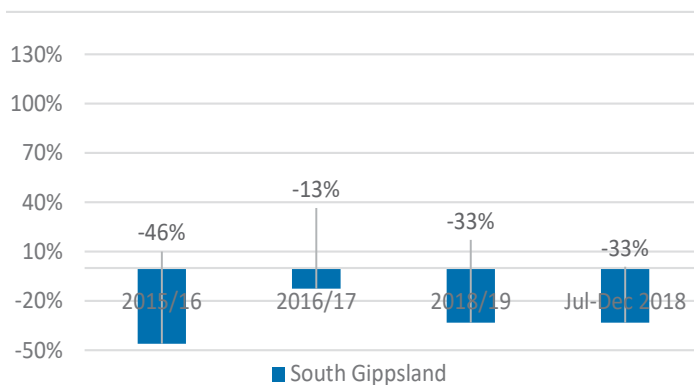
Current assets as a percentage of current liabilities

Value of current assets at the end of the year (i.e. assets that can easily be converted to cash within 12 months) divided by the value of current liabilities at the end of year (i.e. obligations due or payable by cash within the next 12 months)



Unrestricted cash as a percentage of current liabilities

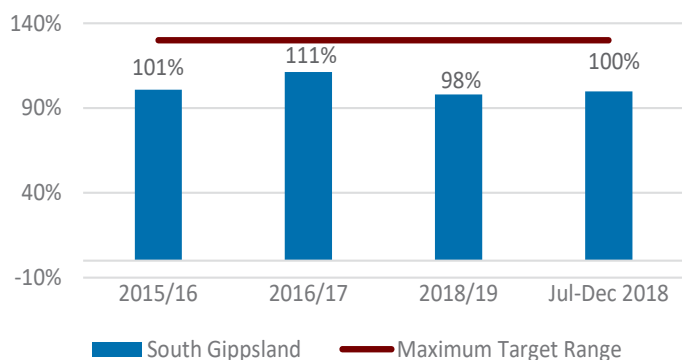
Amount of cash at the end of the year which is free of restrictions divided by the value of current liabilities at the end of year (i.e. obligations due or payable by cash within the next 12 months)



Obligations

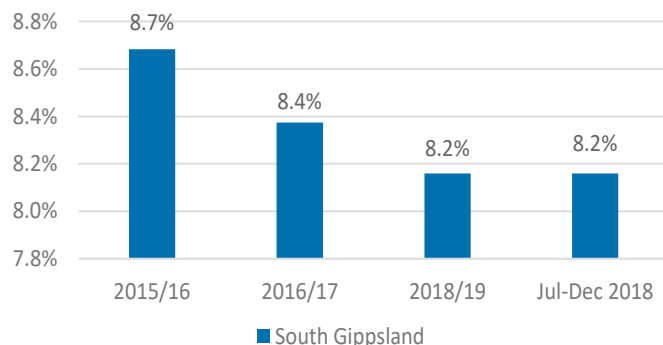
Asset renewal as a percentage of depreciation

Expenditure on renewing existing assets or replacing existing assets to their original capability divided by the amount of depreciation on all assets



Loans and borrowings as a percentage of rates

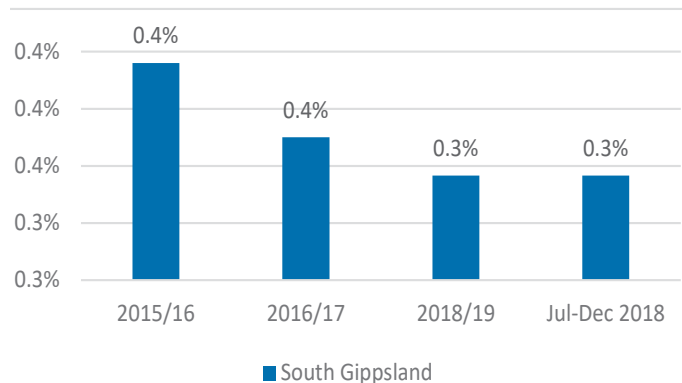
Value of interest bearing loans and borrowings at the end of the year divided by rates raised for the year



Obligations continued...

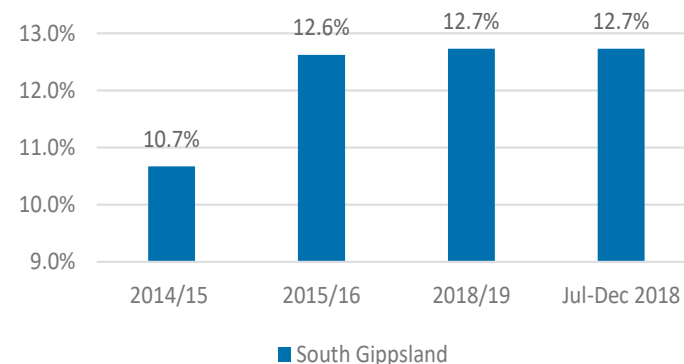
Loans and borrowings repayments as a percentage of rates

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



Non-current liabilities as a percentage of own source revenue

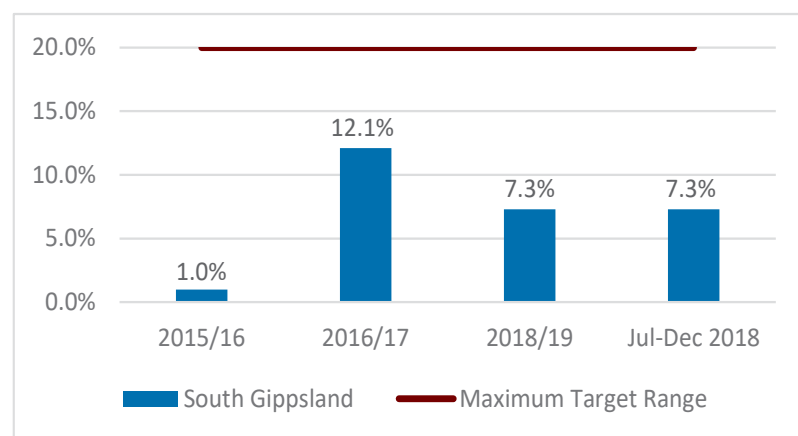
Value of non-current liabilities at the end of year (i.e. obligations not due or payable by cash within the next 12 months) divided by total revenue excluding government grants, contributions for capital works and the value of assets received from developers



Operating Position

Adjusted underlying surplus (or deficit) as a percentage of underlying revenue

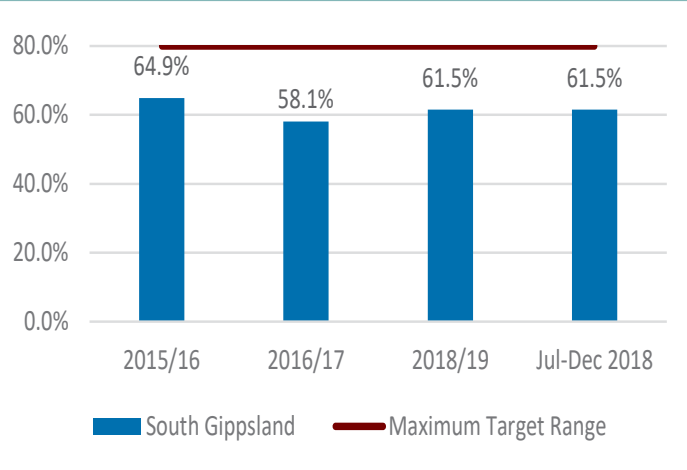
Surplus or deficit for the year excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers



Stability

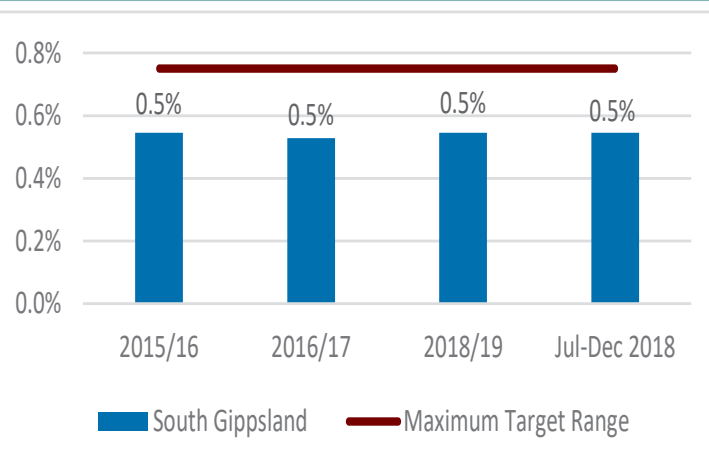
Rates as a percentage of adjusted underlying revenue

Rates raised for the year divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers



Rates as a percentage of property values in municipality

Rates raised for the year divided by the total capital improved value (i.e. market value) of all rateable properties



Capital Works Program

Traffic Light Report

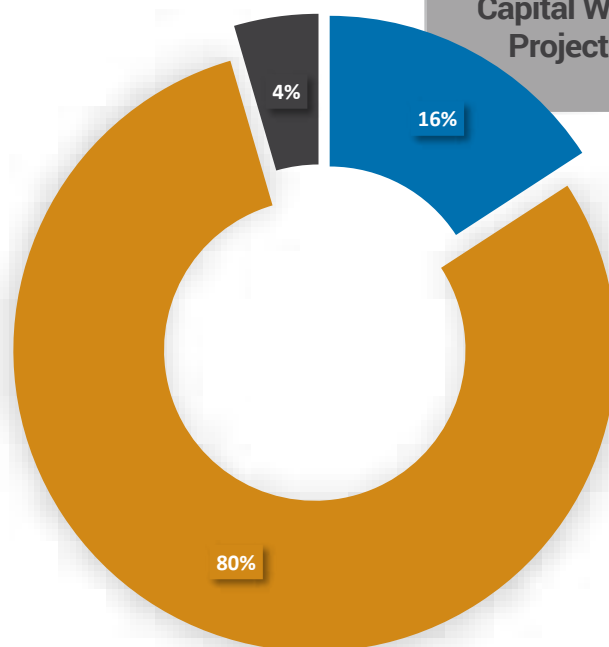


Capital Works Overview

The below table highlights the progress on the completion of the projects as part of the Capital Works Program for the period July to December 2018.

As at end of December 2018, a total of 28 (16%) Capital Works projects have been completed for 2018/19 financial year. Details on the completed projects are indicated in the following table.

■ COMPLETE
■ IN PROGRESS
■ ON HOLD



PROGRESS ON COMPLETED CAPITAL WORK PROGRAMS AS AT DECEMBER 2018

TOTAL PROJECTS	ASSET	COMPLETE	%	IN PROGRESS	%	ON HOLD	%
3	BRIDGES	1	33%	2	67%	0	0%
10	BUILDINGS	3	30%	5	50%	2	20%
3	CARAVAN PARK	0	0%	2	67%	1	33%
1	CIVIL OTHER	0	0%	1	100%	0	0%
2	CULVERTS	0	0%	2	100%	0	0%
1	DRAINAGE	0	0%	1	100%	0	0%
11	FOOTPATHS	2	18%	9	82%	0	0%
3	GUARDRAILS	0	0%	3	100%	0	0%
11	MAJOR PROJECTS	2	18%	9	82%	0	0%
8	PLAYGROUNDS	1	13%	7	88%	0	0%
5	POOLS	1	20%	4	80%	0	0%
8	RECREATION	0	0%	6	75%	2	25%
109	ROADS	17	16%	89	82%	3	3%
2	WASTE	1	50%	1	50%	0	0%
177		28	16%	141	80%	8	5%

Capital Works Completed Projects

BREAKDOWN OF COMPLETED CAPITAL WORK PROGRAMS AS AT DECEMBER 2018

Project Count	Project	2018/19 Budget
1	Bena Kongwak Road Bridge Reconstruction	\$ 1,271,650
2	Franklin River New Public Amenity	\$ 91,588
3	Mirboo North Hall New Public Amenity	\$ 84,571
4	Foster Indoor Stadium Redevelopment Project Design	\$ 26,262
5	Ridgway, Mirboo North Footpath Extension (Missing Link)	\$ 12,000
6	Tarwin Lower to Venus Bay Walking Track Sun Shelter	\$ 13,165
7	Foster Recreational Reserve Playground Replacement	\$ 28,687
8	Toora Swimming Pool Changeroom refurbishment & accessible path	\$ 399,802
9 - 15	Road Reseal Preps - Fullers Road, Foster - Geale Street, Meeniyan - Leongatha Depot - Meeniyan Nerrena Road, Meeniyan - Milford Road, Dumbalk - Yarragon Road Service Road, Leongatha - Tree Maintenance	\$ 61,567
16	Leongatha Depot Reseal	\$ 119,870
17	Yarragon Road Service Road, Leongatha Reseal	\$ 27,959
18	Hanily Street, Meeniyan Parking and drainage improvements	\$ 14,833
19	Grip Road, Toora Sealed Road Rehabilitation	\$ 13,484
20	Hawkins Street, Korumburra Sealed Road Rehabilitation	\$ 139,703
21	Patersons Road, Nyora Sealed Road Rehabilitation	\$ 110,822
22	Mount Eccles Road, Mount Eccles Sealed Road Rehabilitation	\$ 23,036
23	Main and Station Street, Foster Streetscape - power supply to lane way	\$ 53,631
24	Hudsons Road, Korumburra South Sealing of Gravel Road	\$ 45,813
25	Walkerville North Road and Retaining Wall Protection	\$ 410,579
26	Koonwarra Landfill Cover Tarps	\$ 51,380
27	Leongatha Recreation Reserve Road and drainage construction	\$ 25,840
28	Korumburra Showgrounds Road and drainage construction	\$ 33,204

The breakdown for the Capital Work project costs for each capital and major work will be included in the 2018/19 Annual Report.

Capital Works On Hold Projects

BREAKDOWN OF ON HOLD CAPITAL WORK PROGRAMS AS AT DECEMBER 2018

Project	Detail Status On Hold
Old Korumburra Kindergarten refurbishment into interim Library	Works will not proceed due to delay with supermarket project. Demolition of this building being tendered out early 2019.
Fish Creek Kindergarten refurbishment (Prom Coast Children's Centre)	Funding successful. Architectural drawings and Engineer drawings complete. Project construction now scheduled for 2019/20.
Yanakie Caravan Park camp kitchen and communal area	Tenders came in over the allocated budget for this project. Project has been placed on hold to determine future direction.
Venus Bay Skate Park construction	Project on hold pending outcome of Venus Bay Activity Centre Plan. Grant funding submission not approved. Re-submission planned for next round of Sport & Recreation Victoria grants.
Korumburra Skate Park construction	Additional grant funding has been successfully secured. Subject to the location of the skate park being determined through the Korumburra Hub master planning process, construction will commence in the 2019/20 financial year.
North Poowong Road, Poowong reconstruction and sealing??	Due to an increase in the project cost with the environmental impacts (native vegetation & Giant Gippsland Earthworms offsets being in excess of \$1M), the project was abandoned by Council at the Ordinary Meeting of Council 19 December 2018 and this section of North Poowong Road will remain as a gravel road.
Streetscape - Commercial Street, Korumburra (Korumburra Revitalisation Project)	Feature survey complete. Design will be undertaken once the Korumburra Community Hub master planning process is sufficiently advanced.
Streetscape - Bair Street, Leongatha (Leongatha Business Precinct Project)	First internal design review completed and cost estimate revised. Grant application under the Federal Government's Building Better Regions fund was submitted in November 2018 and outcome pending.

Environmental Upgrade Agreements

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

Strategic Planning

Traffic Light Report

Project Detail		Status	Status Symbol
Leongatha Railway Site Transformation – Master Plan	Project Completed	Complete	✓
Port Welshpool Marine Precinct Plan	The Port Welshpool Marine Precinct Plan is examining improving marine facilities and safety in the port area. The Project is essentially complete with report due to Council.	Complete	✓
Turtons Creek landscape assessment	Review of Turtons Creek area to determine ways to protect its scenic amenity in response to community concern, particularly in relation to forestry activities. The next step is to finish drafting the Memorandum of Understanding and view shed analysis to develop a proposed plan of areas to protect and meet with HVP, DELWP and community members to seek consensus on outcomes sought. Draft viewshed analysis will be presented to Council in an upcoming Planning Briefing to demonstrate likely outcomes of the project. A project control group has been formed and held a meeting on 14 November 2018 and a range of options are being explored to improve the tourist values of the area.	On Track	●
State Resource Overlay Project - Nyora Sand	Project to investigate how State-significant earth resources (especially sand resources) can be protected for extraction purposes over the long term. A consultant has been appointed to prepare a background paper and collaboration is occurring with the State Government to investigate how the issue can be managed across agencies. How the project may affect third parties is currently unknown, however consultation will occur if the outcomes of the work are likely to affect landowners or the broader community.	On Track	●
Historic Land Use Risk Analysis	Over the past five years Council's Planning Department has collected extensive confirmed and anecdotal data on land risks such as in-situ petrol tanks, land dumping, asbestos contamination and land slumping related to mining activity. The Planning System requires this information to be captured in the Environmental Audit Overlay so the risk is clearly captured on the public record. On completion of investigation a planning scheme amendment will be required to implement the findings. The project may include application of the Heritage Overlay to former industrial heritage sites - subject to the consent of landowners. The project has been delayed due to the Amendment C90.	Monitor	●
Korumburra Revitalisation Project	Planning Phase Complete Council awarded the contract for the Korumburra Railway Station Masterplan and the Detailed Designs of the Community Hub to Francis-Jones Morehen Thorp. The masterplan and detailed designs are important aspects of the Korumburra Revitalisation Project, one of Council's 2018/19 Priority Projects. The masterplan will map the Korumburra Railway Station site for the location and design of the community hub. This will incorporate the railway station, all-abilities access to the grounds and define the location of the skatepark and open space.	Complete	✓
Planning Scheme Review	Project Complete	Complete	✓
Population Growth Study	Project Complete	Complete	✓
Open Space Strategy	Prepare an open space strategy to provide quality open space for the benefit of the community and environment. The strategy will guide Council operations in the areas of planning, property, recreation, parks and gardens and engineering. Internal stakeholder meetings are occurring to progress the project. The next steps are to seek comment from stakeholders and the community on the use, quantity and quality of public open space available. A GIS based walkability assessment (how far are residential areas from open space) has been completed (October 2018) which informs Council's assessment of the value of open space reserves.	On Track	●
Significant Tree Register implementation	Council completed and adopted a Significant Tree Register in 2002 with a recommendation to apply Planning Scheme protection to the trees. The Register has been reviewed with new trees being included and some entries being removed as a result of tree destruction. The most significant trees have now been considered for planning scheme protection and planned for protection under an Environmental Significance Overlay and in some cases a Heritage Overlay. The next step is to prepare authorisation documentation, including an updated Significant Tree Register. The amendment has been updated to use the Environmental Significance Overlay planning overlay control in preference to the Vegetation Protection Overlay.	On Track	●

Council's

Service Performance

July 2018 to December 2018



19,752

rateable properties



22,096

Number of calls to Council



\$151,950

distributed in community
grant funding (1st round)



230

planning applications
received



2,078

tonnes of waste
collected



2,380

tonnes of recyclables and
green waste collected



69,058

visits to aquatic
facilities



1,194km

of sealed roads maintained



7,629

animals registered



37,724

library collection
items available



60,159

library visits



2,916

active library members



Maternal Child Health
Hours

4,024

hours worked by
MCH Nurses

11,329

Aged & Disability Services
Number of Hours

- > 7,033 Domestic Assistance
- > 1,775 Assessment
- > 1,005 Personal Care
- > 720 Respite
- > 586 Property Maintenance



1,083

children enrolled for
Maternal Child & Health

142

number of vaccinations
provided

- > 181 0-6 years old
- > 658 7-18 years old
- > 34 19+ years old

96%

immunisation average rate
for children 0-6 years

- > 96% 12 - < 15 months
- > 95% 24 - < 27 months
- > 97% 60 - < 63 months



141

Birth notifications
received



5,004

meals on wheels
delivered



542

Number of Food Premises
registered



KINDERGARTEN
Applications

60

Kindergarten applications



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Shire Council*

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