

SOUTH GIPPSLAND SHIRE COUNCIL

# Organisational Performance Report

July 2019 to March 2020



*South Gippsland  
Shire Council*



*South Gippsland  
Shire Council*

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Duck Point

# 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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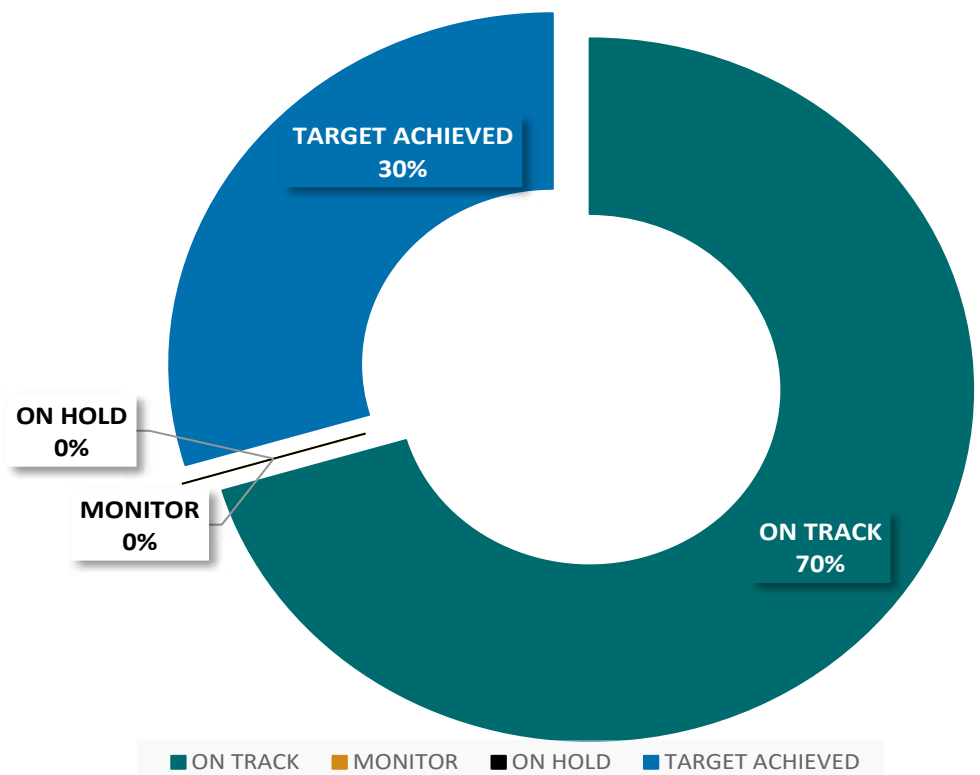
# Annual Plan Overview

South Gippsland Shire Council's 2019/20 Annual Budget and 2017-2021 Council Plan are reviewed annually and include key Strategic Outcomes, Objectives and Initiatives. A series of indicators are allocated to the four Outcomes of the Council Plan and progress against these indicators and service performance measures are outlined within this report.





The Council's Organisational Performance Report for the period July 2019 to March 2020 provides detailed reporting on Council's performance against the Annual Plan Initiatives, Strategic Planning, Financial Performance and Capital Works Programs.

The COVID-19 pandemic commenced during the period of this Quarterly Performance Report. The impacts on the community have been considerable. Council has been able to adapt quickly to the unanticipated disruptions created by the pandemic, while still continuing the delivery of 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 Revised Council Plan 2017-2021. It is anticipated that all 27 Council Plan initiatives will be delivered at the end of this financial year.



# Guide to Progress Report

| Indicator   | Progress Title  | Progress Detail  |
|---|-----------------|--|
|  | ON TRACK        | The progress performance for the indicator is achieving target. All elements of the indicator/project are on track.  |
|  | MONITOR         | The progress performance for the indicator is close to target and is being monitored to achieve target. All elements of the indicator/project are improving to 'On-Track' or 'Target Achieved' status. |
|  | ON HOLD         | Project has been placed on-hold due to a set of circumstances or changes in legislation.   |
|  | TARGET ACHIEVED | Project has achieved target and is completed. No further action is required.   |

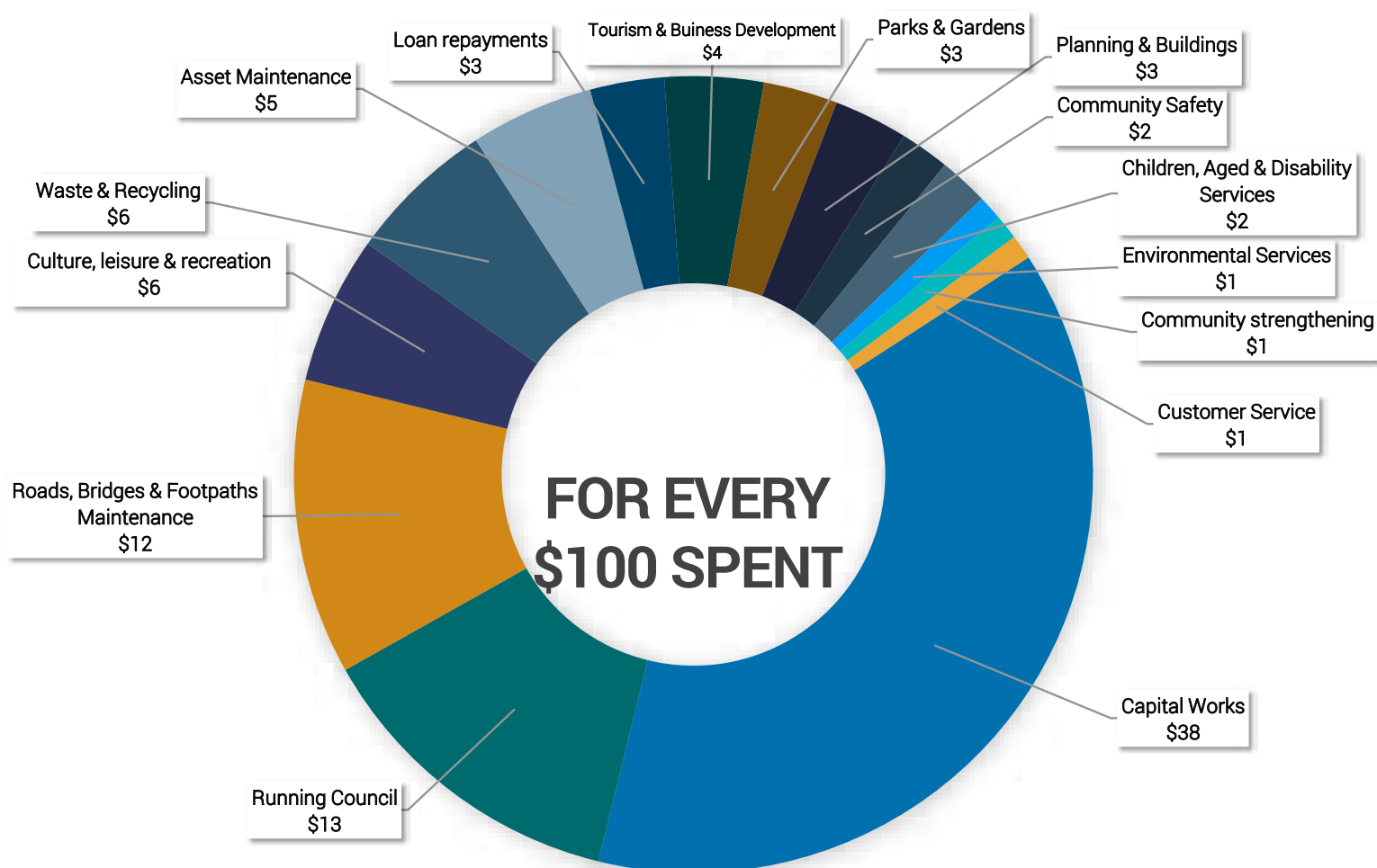
## Strategic Objective - Overall Performance

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

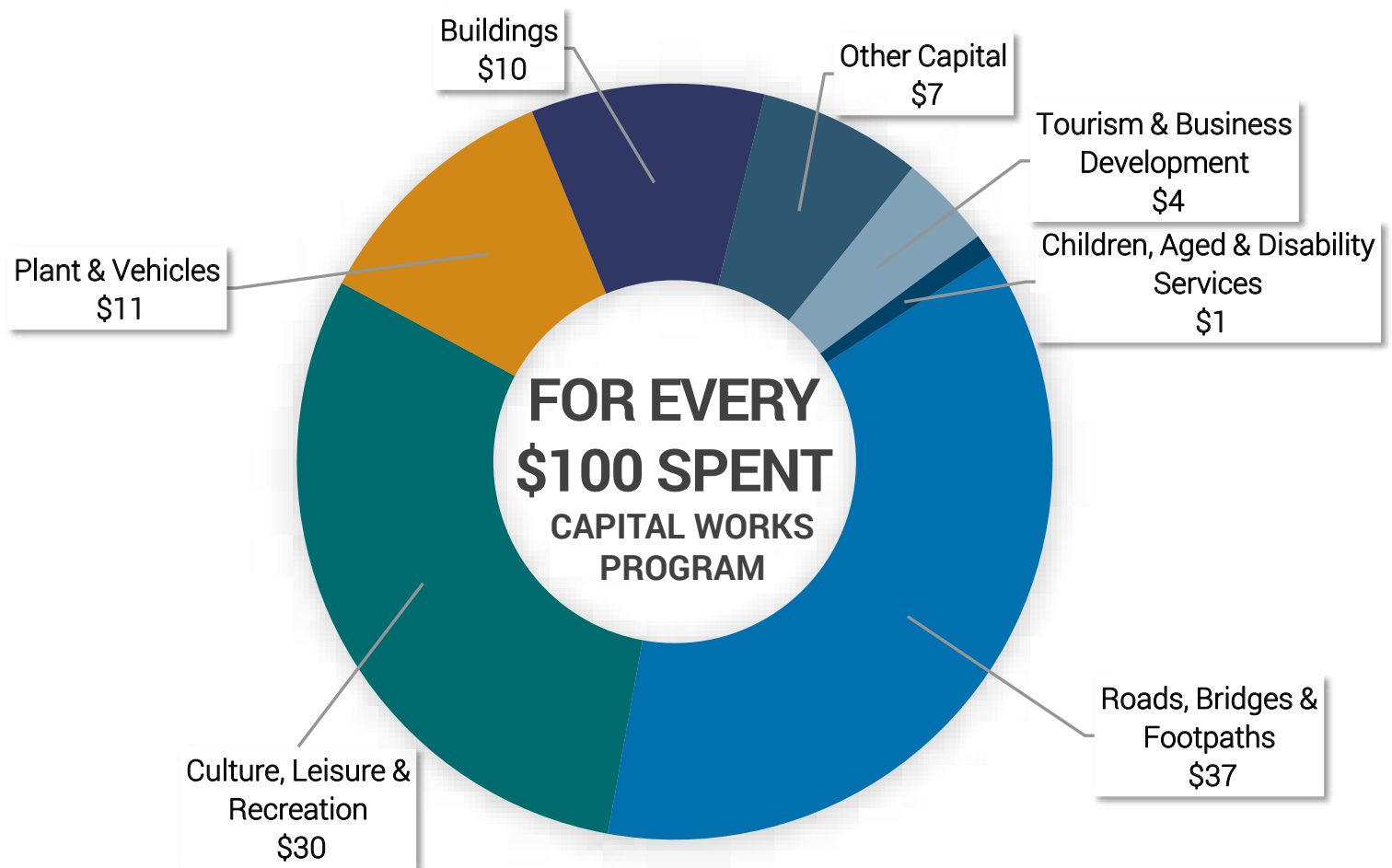
# What do my rates pay for in South Gippsland


To deliver our diverse community and business services, we collect rates and charges from all property owners in our Shire.

Here is a breakdown, showing how every \$100 will be spent in the 2019/20 Annual Budget.



Here is a breakdown, showing how every \$100 will be spent in the Capital Works Program as part of the 2019/20 Annual Budget.





Mirboo North

# Engagement Activities

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

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

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

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

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

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

## *Types of Administrator engagement activities since July 2019*

### ENGAGEMENT ACTIVITIES

NUMBER OF  
ENGAGEMENT  
ACTIVITIES

97

### ENGAGEMENT ACTIVITIES WITHIN THE SHIRE

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

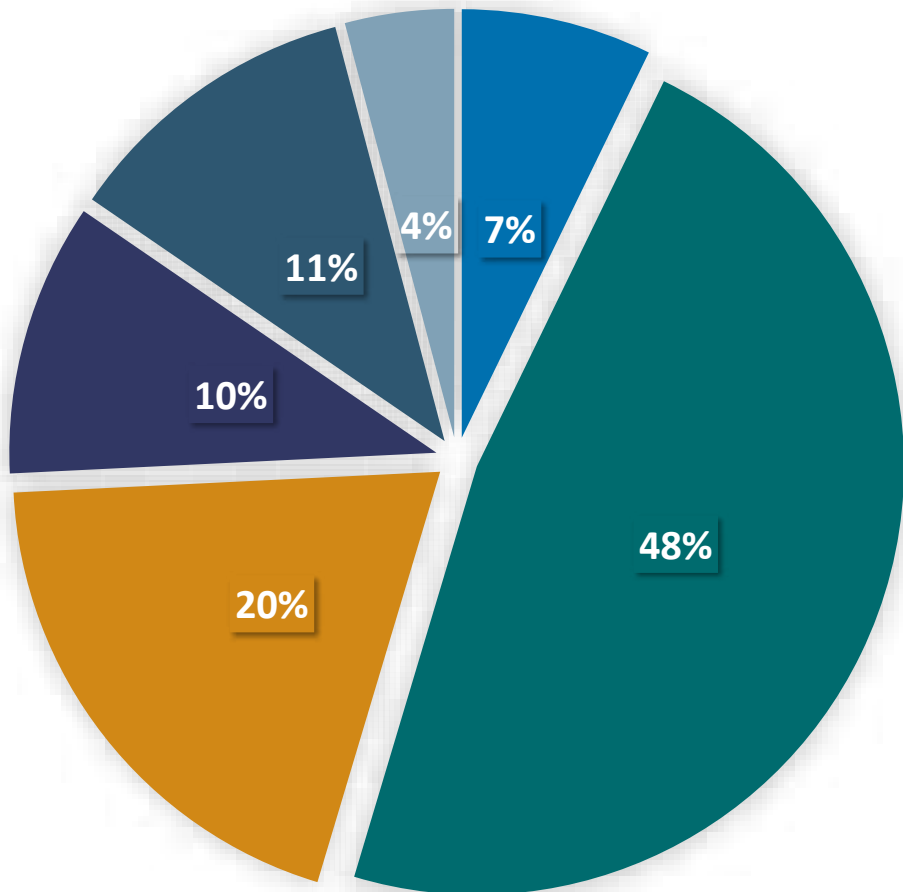
891

### ENGAGEMENTS ACTIVITIES OUTSIDE THE SHIRE

NUMBER OF  
GOVERNMENT  
LEADERS AND  
OTHER PEOPLE  
OUTSIDE THE SHIRE

78

### NUMBER OF ENGAGEMENT ACTIVITIES BY PERCENTAGE



#### LEGEND

- Community Event or Media Representation
- Community Group or Business
- Individual Community Member
- Industry Stakeholders
- Local Government Industry Groups
- Meetings with Politicians

# Strengthen Economic Growth & Prosperity

## Objective Overview

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

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

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

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

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

## STRATEGIC OBJECTIVES

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

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

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

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

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

1.3.3 Support our diversified agricultural sector.


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

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

1.3.6 Encourage increased tourism through the support of local community events and initiatives.

1.3.7 Undertake a feasibility study into establishing a multipurpose 'Equestrian / Expo Centre' within the Shire.

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



# Annual Initiatives

## Year 3

### 2019/20

### Major Initiatives

---

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

#### *Infrastructure Delivery and Economic Development and Tourism*

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Develop and commence implementation of a 10+ year Community Vision over the two year term of the Administrators, by instigating a significant community consultation project. The scope and process to be defined and reported to Council within the 2019/20 financial year.

#### *Corporate and Community Strengthening*

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Develop and implement a 'Community Leadership Education Program' to enhance understanding of the role and purpose of Local Government, the services provided by Council, legislative and resource constraints, financial position and the roles and responsibilities of Administrators and the organisation.

#### *Community Strengthening and Corporate*

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### Initiatives

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

#### *Planning*

### Service Performance Indicator

- Council planning decisions upheld at VCAT

*Local Government Performance Reporting Framework*

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### Council Plan Indicator

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

*Chief Executive Office*

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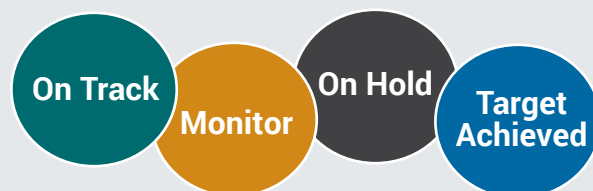
# Progress Performance





## Major Initiatives

| Indicator  | Action/Target    | Progress Comment  | Status |
|--|------------------|---|--------|
| Identify and target 'Priority Projects' requiring external funding and advocate to State and Federal Governments seeking funds to implement them, particularly 'project ready' priorities.   | by 30 June 2020. | <p><i>Great Southern Rail Trail Extension Stage 1 - Leongatha to Korumburra:</i></p> <p>Removal of redundant rail infrastructure has commenced. A grant application to Regional Infrastructure Fund for a request of \$500,000 is currently pending.</p> <p><i>Great Southern Rail Trail Extension Stage 2 - Korumburra to Nyora:</i></p> <p>Removal of redundant rail infrastructure has commenced. A grant application to the Local Sports Infrastructure Fund Victoria requesting \$800,000 is currently pending.</p> <p><i>Korumburra Community Hub:</i></p> <p>Detailed design documentation is being developed and expected to be completed June 2020. An application to the Victorian Government Community Infrastructure Loan Scheme for \$5M has been approved.</p> <p><i>Korumburra Streetscape:</i></p> <p>A concept design and master plan has been completed which includes works to the Railway Station (Upper Commercial Street), Commercial Street, and Little Commercial Street have been completed. Detailed designs have commenced.</p> <p>An application to the Victorian Government Community Infrastructure Loan Scheme for \$5M has been approved.</p> <p><i>Leongatha Community Hub:</i></p> <p>Project scope and location finalised with stakeholder consultation and planning about to commence.</p> <p>The proposed 2020/21 Priority Projects are anticipated to be presented at a Strategic Briefing session in May 2020.</p> |        |
| <p><b>Infrastructure Delivery and Economic Development and Tourism</b></p> <p><i>Council identified and adopted in September 2019 its 2019/20 Priority Projects:</i></p> <p><i>Priority Projects for advocacy:</i></p> <ul style="list-style-type: none"> <li>• <i>Great Southern Rail Trail Extension Stage 1 - Leongatha to Korumburra;</i></li> <li>• <i>Great Southern Rail Trail Extension Stage 2 - Korumburra to Nyora; and</i></li> <li>• <i>Korumburra Community Hub.</i></li> </ul> <p><i>Priority Projects for development:</i></p> <ul style="list-style-type: none"> <li>• <i>Korumburra Streetscape; and</i></li> <li>• <i>Leongatha Community Hub.</i></li> </ul> |                  |   |        |


# Progress Performance



## Major Initiatives

| Indicator  | Action/Target    | Progress Comment  | Status  |
|--|------------------|---|---|
| Develop and commence implementation of a 10+ year Community Vision over the two year term of the Administrators, by instigating a significant community consultation project. The scope and process to be defined and reported to Council within the 2019/20 financial year.                                 | by 30 June 2020. | <p>The Community Vision project commenced with a briefing to Administrators in March. The project development may be placed into the final year of the Administrators term to allow the 2021 elected Council to have a greater level of involvement in it, given it's ten-year timeframe.</p> <p>The new Local Government Act 2020 requires the new Council to develop, or review, the ten year Community Plan in the first year of their term. The approach suggested by the Administrators will reduce the need for re-work of the Plan.</p> <p>A report is to be presented to the 27 May 2020 Ordinary Meeting of Council.</p> |    |
| <i>Corporate and Community Strengthening</i>   |                  |   |   |
| Develop and implement a 'Community Leadership Education Program' to enhance understanding of the role and purpose of Local Government, the services provided by Council, legislative and resource constraints, financial position and the roles and responsibilities of Administrators and the organisation. | by 30 June 2020. | <p>Following Council's endorsement at the 26 February 2020 Ordinary Meeting of Council, an Expression of Interest (EOI) and eligibility criteria for the <i>Community Leadership Development Program</i> was distributed. This was communicated via community and service networks, Council's 'In the Know' newsletter and website.</p> <p>EOI's can be submitted both electronically and via post, with a closing date of the 29 May 2020.</p> <p>A selection panel will review applications and successful applicants will be notified by 26 June 2020. The Program is scheduled to commence in October 2020.</p>               |  |
| <i>Community Strengthening and Corporate</i>   |                  |   |   |

## Initiatives

| Indicator   | Action/Target    | Progress Comment   | Status  |
|---|------------------|--|---|
| Coastal Strategy developed and presented to Council for adoption by 30 June 2020.   | by 30 June 2020. | Exhibition of the Coastal Strategy Discussion Paper concluded on 28 February 2020 with 67 submissions received. The submissions have been reviewed and considered in the preparation of the Draft Coastal Strategy and its proposed planning scheme implementation provisions.   |  |
| <i>Planning</i>   |                  | Exhibition of the Draft was to commence in April 2020 however, has been delayed due to the COVID-19 pandemic on the basis that extensive community consultation was planned, involving community meetings and face to face consultation. The delay has provided the opportunity to reformat how exhibition and policy implementation is to occur. It is now planned to exhibit the Draft Coastal Strategy with a formal planning scheme amendment to implement the key recommendations of the Strategy reviewed and considered and will be incorporated into Council's activities and policy in coastal areas. |   |
| <i>The proposed Draft Coastal Strategy and amendment provisions will be presented at the 24 June 2020 Ordinary Meeting of Council. Exhibition will commence at the discretion of Council in accordance to COVID-19 regulations.</i> |                  |  |   |

## 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 | Council adopted its Priority Projects at the 25 September 2019 Ordinary Meeting of Council.<br><br>Advocacy meetings that took place include: <ul style="list-style-type: none"> <li>State Parliament - Danny O'Brien held in August and December 2019, and March 2020</li> <li>Federal Parliament - Russel Broadbent in October 2019</li> </ul> |  |
| <i>Chief Executive Officer</i>   |                                  |  |   |
| South Gippsland joined with other Gippsland Councils on 26 March 2020 to meet with Jaala Pulford, Minister for Roads, Road Safety and the TAC to advocate for Gippsland's infrastructure priorities. |                                  | Meeting was held on 27 November 2019 with Administrators and CEO with Graeme Emonson, Executive Director, Local Government Victoria to advocate for Council's objectives, Priority Projects and site visits to Leongatha and Korumburra.   |   |

## SERVICE PERFORMANCE INDICATOR



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



LGPBE Target = 30% to 100%

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

## 2

### Objective Overview

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

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

*Communities are supported by appropriate and relevant services.*

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

### STRATEGIC OBJECTIVES

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

2.1.1 Where appropriate support community groups to achieve projects they have ownership of and want to progress.

2.1.2 Investigate opportunities to consider a model for community self-determination to facilitate working in partnership with the community.

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

2.2.1 Review the Recreation Strategy.

2.2.2 Review and update the Paths and Trails Strategy to determine where regional and local connections are required.

2.2.3 Renew and maintain aquatic facilities in accordance with the Asset Management Plan and the Aquatic Strategy.

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

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

#### 2.5 Implement the Active Ageing Strategy.

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

#### 2.7 Develop and implement a Youth Strategy to determine the needs of young people and assist them to have a voice regarding matters that affect them.

# Annual Initiatives

## Year 3

### 2019/20

### Initiatives

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

#### *Infrastructure Planning*

Implement first year activities of the Youth Strategy to encourage initiatives in youth participation and engagement and report progress through Council's Organisational Performance Reports.

#### *Community Strengthening*

## Council Plan Indicator

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

#### *Infrastructure Delivery*

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

#### *Community Strengthening*

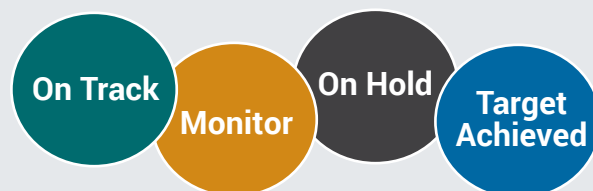
## Service Performance Indicator

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

*Local Government Performance Reporting Framework*

South Gippsland Shire Council Council Meeting No. 445 - 27 May 2020

# Progress Performance



| Initiatives  |                  |   |        |
|--|------------------|---|--------|
| Indicator  | Action/Target    | Progress Comment  | Status |
| Recreation Strategy completed and presented to Council for adoption by 30 June 2020.<br><br><i>Infrastructure Planning</i>   | by 30 June 2020. | <p>In December 2019 the Draft Strategy was released to the reserve and stadium committees including key stakeholders for consultation.</p> <p>The feedback from the submissions received have been updated in the Draft Strategy. These submissions and the final Draft Strategy were presented to Council at a briefing on 25 March 2020.</p> <p>The final Draft will be prepared for consideration by Council at the 24 June 2020 Ordinary Meeting of Council.</p>  |        |
| Implement first year activities of the Youth Strategy to encourage initiatives in youth participation and engagement and report progress through Council's Organisational Performance Reports.<br><br><i>Community Strengthening</i> | by 30 June 2020. | <p>The following activities and events took place to encourage youth participation:</p> <ul style="list-style-type: none"> <li>Toora Youth Network established as the Corner Inlet Youth Council with 18 young people participating regularly. Group meets with Council Officers quarterly and presents to Council on opportunities and issues for young people in the Corner Inlet area annually.</li> <li>Colour in Your Life 2020, a FReeZA Event, designed to highlight services and information available to young people concerned about mental health held in February 2020, with over 100 participants. This event was extremely successful and has been established as an annual event. The event raised over \$1,500 for Youth Mental Health First Aid Training, which will be provided during Term 3.</li> <li>Girls Own Space (Gender Equity Arts Project) commenced in February 2020, with four sites selected and a working group of young women actively participating in each project (Leongatha, Korumburra, Mirboo North and Foster). Project currently on hold due to the COVID-19 pandemic.</li> <li>L2P Program on hold from March 2020 due to COVID-19 Pandemic and restrictions on travel.</li> <li>Council Officer attending Youth Affairs Council of Victoria (YACVic) Rural Reference Group quarterly meeting.</li> </ul> |        |

**COUNCIL PLAN 2017-2021 INDICATOR**

| Indicator   | Action/Target                                       | Progress Comment   | Status  |
|---|---|--|---|
| Number of grants submitted to State and Federal governments for projects. | 30 per cent of applications submitted to be funded. | 88 per cent of assessed applications have been approved for funding totalling \$12.9M as at 31 March 2020.<br>Approved - 14<br>Not Approved - 2<br>Pending - 6 |  |
| <i>Infrastructure Delivery</i>  |   |  |   |

**\$12.9M**  
Received in  
External Grant Funding


SGSC  
TARGET  
**30%**

SGSC  
FY 2018/19  
**84%**

Jul 2019 -  
Mar 2020  
**88%**

**LIST OF THE APPROVED FUNDING GRANTS**

| Project   | Funding Amount | Project   | Funding Amount |
|---|----------------|---|----------------|
| Korumburra Streetscape (Community Infrastructure Loan Scheme)   | \$5,000,000    | Mt Lyall Road (Black Spot)  | \$251,000      |
| Korumburra Community Hub (Community Infrastructure Loan Scheme) | \$5,000,000    | Gambling Harm Prevention Program - <i>Shift the Work Life Balance</i> | \$150,000      |
| Korumburra Community Hub  | \$750,000      | Creative Gippsland – Its No Drama Inclusive Theatre                   | \$120,000      |
| Redevelopment of Mirboo North Pool                              | \$600,000      | Roadside Weeds and Pests Program                                      | \$52,992       |
| Stewarts Road (Black Spot)                                      | \$436,800      | Impact of Bushfire on Regional Growth                                 | \$20,000       |
| Boolarra - Mirboo North Road (Black Spot)                       | \$327,600      | 2019-2020 Central Enrolment Administrative Support Grants             | \$12,000       |
| Fullers Road (Black Spot)                                       | \$261,000      | Maternal and Child Health Workforce Support Grant                     | \$10,000       |

| Indicator   | Action/Target  | Progress Comment   | Status  |
|---|--|--|---|
| The effectiveness of efforts to support community groups to achieve their projects will be addressed through the annual review of the Community Grants Program and the number of applications submitted to Council on behalf of community groups. | Number of applications submitted to Council on behalf of community groups. | A total of 88 applications submitted and assessed as part of the Community Grants Program with 51 applications approved. Council funded a total amount of \$152,280.<br>Community Grants Program<br>• Application Received - 40<br>• Application Approved - 25<br>Small Grants Program<br>• Application Received - 38<br>• Application Approved - 25<br>Emergency Grants Program<br>• Application Received - 2<br>• Application Approved - 1 |  |
| <i>Community Strengthening</i>  |  |  |   |

South Gippsland Shire Council Council Meeting No. 445 - 27 May 2020  
Of the applications assessed 63 per cent have been approved and above the target of 30 per cent.

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

### Active Library Members

SGSC  
FY 2017/18

**17%**

SGSC  
FY 2018/19

**16%**

Jul 2019 -  
Mar 2020

**14%**

**LGPRF Target = 10% to 40%**

*\*Note: Change in LGPRF reporting this financial year. Result now based on the sum of 3 years of data. Previously a year to date statistic was required. March 2020 figures were unable at the time of writing this report.*

**Number of visits to aquatic facilities per head of municipal population**

### Aquatic Visits

Number of visits to aquatic facilities

SGSC  
FY 2017/18

**5**

visits to aquatic facilities

SGSC  
FY 2018/19

**5**

visits to aquatic facilities

Jul 2019 -  
Mar 2020

**3\***

visits to aquatic facilities

**LGPRF Target = 1 to 10 visits**

*\*Note: Visitation to pools is lower due to cooler summer season, the closure of Mirboo North for redevelopment and South Gippsland's indoor pool SPLASH closed from March 2020 due to COVID - 19 pandemic*

**Percentage of children enrolled who participate in the MCH service**

### Maternal Child Health

Number of children enrolled

SGSC  
FY 2017/18

**76%**

SGSC  
FY 2018/19

**75%**

Jul 2019 -  
Mar 2020

**72%\***

**LGPRF Target = 70% to 100%**

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

**Percentage of Aboriginal children enrolled who participate in the MCH service**

### Maternal Child Health

Number of Aboriginal children enrolled

SGSC  
FY 2017/18

**58%**

SGSC  
FY 2018/19

**63%**

Jul 2019 -  
Mar 2020

**81%\***

**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 Undertake an operational review of the implementation of Council's 'Compliance and Enforcement Policy', taking into consideration community concerns and regulatory requirements.

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

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

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

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

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

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

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

# Year 3

## 2019/20

### Major Initiatives

Invest a further \$1M for one year into the maintenance of Council's road and roadside infrastructure and report on activities in the Performance Reports.

- Gravel roads;
- Rural roadside vegetation;
- Footpath extensions; and
- Drainage.

#### Operations

### Initiatives

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

#### Infrastructure Planning

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

#### Planning

Review and update the Compliance and Enforcement Policy and presented to Council for adoption.

#### Regulatory Services

Work collaboratively with leaders from various water management authorities and agencies through DELWP's 'Western Port Integrated Water Management Forum' and the 'Central and South Gippsland Integrated Water Management Forum,' to create a vision and strategic actions reflecting the unique and environmental context of each catchment and their communities.

Updates will be reported in Council's Organisational Performance Reports.

#### Infrastructure Planning

Advocate infrastructure interests of the local boating community to the State Government, for access to improved facilities, car parking, boat ramp fees and financial support to the Coast Guard.

#### Economic Development and Tourism

South Gippsland Shire Council Council Meeting No. 445 - 27 May 2020

# Annual Initiatives

Investigate safer alternatives and effective mechanisms in roadside weed management, than the use of herbicides and generate an 'Options Paper' for Council's consideration.

#### Infrastructure Planning and Infrastructure Operations

### Service Performance Indicator

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

#### Local Government Performance Reporting Framework

### Council Plan Indicator

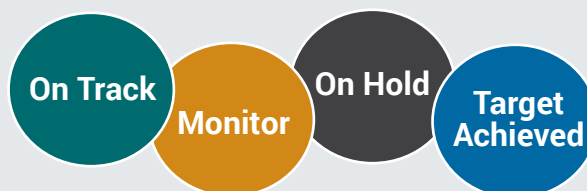
The readiness to make the most of government funding opportunities will be measured by the number of investment-ready projects prepared, with the aim of at least two ready at any time.

#### Infrastructure Delivery

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

#### Infrastructure Planning

# Progress Performance







| Major Initiative  |                  |  |        |
|---|------------------|--|--------|
| Indicator   | Action/Target    | Progress Comment   | Status |
| Invest a further \$1M for one year into the maintenance of Council's road and roadside infrastructure and report on activities in the Performance Reports. <ul style="list-style-type: none"> <li>Gravel roads;</li> <li>Rural roadside vegetation;</li> <li>Footpath extensions;</li> <li>Drainage.</li> </ul> | by 30 June 2020. | <p>A funding increase of \$900,000 has been allocated in the 2019/20 Annual Budget. Of this, \$250,000 has been dedicated to rural roadside vegetation and \$650,000 has been allocated to gravel roads and drainage.</p> <p>Works are progressing well. Operations Supervisors are in the process of engaging more contractors for the Autumn Maintenance Grade of the gravel roads with an emphasis on completing more roads and to a higher standard than the past.</p> <p>Roadside vegetation maintenance has been improved with more requests for vertical clearance of trees completed and extra grass slashing carried out to reduce fire hazards on roadsides.</p> |        |


## Operations

| Initiatives  |                  |  |        |
|--|------------------|--|--------|
| Indicator  | Action/Target    | Progress Comment   | Status |
| Commence a review of Council's Building Portfolio by 30 June 2020. | by 30 June 2020. | <p>Building Condition and Maintenance Assessment has been received and is being analysed.</p> <p>This data will be used to understand the condition of the portfolio, model in Assetic MyPredictor program, compile a revised Building Asset Management Plan, and make recommendations on changes and maintenance work packages.</p> <p>This data is also being used in the current review of Council's Social Community Infrastructure Blueprint.</p> |        |

## Infrastructure Planning

| Initiatives   |                  |   |   |
|---|------------------|---|---|
| Indicator   | Action/Target    | Progress Comment  | Status  |
| Review and update the Compliance and Enforcement Policy and presented to Council for adoption.  | by 30 June 2020. | At the Ordinary Meeting of Council 18 December 2019, Council resolved to discontinue the process for the General Local Law (Amendment 1 2019) and endorsed the continued application of the current General Local Law (2014) until its sunset renewal in April 2024.  |    |
| <i>Regulatory Services</i>  |                  | The Compliance and Enforcement Policy will continue to be reviewed and is on track for adoption at the Ordinary Meeting of Council 24 June 2020.  |   |
| Work collaboratively with leaders from various water management authorities and agencies through DELWP's 'Western Port Integrated Water Management Forum' and the 'Central and South Gippsland Integrated Water Management Forum,' to create a vision and strategic actions reflecting the unique and environmental context of each catchment and their communities. Progress will be reported in Council's Organisational Performance Reports. |                  | <p>There is ongoing attendance and participation by Council in Forum meetings. The group is primarily concentrating on the Gippsland Forum Westernport catchment area.</p> <p>Strategic Direction Statements (SDS) for Westernport and Gippsland Forums completed and potential projects identified.</p> <p>Projects considered for Council include:</p> <ul style="list-style-type: none"> <li>Using recycled water for gravel road maintenance which requires negotiation and input from water authorities and Environment Protection Agency (EPA); and</li> <li>Integrated Water Management Strategy for South Gippsland which requires approximately \$45,000 from Council to obtain dollar-for-dollar grant funding from the Department of Environment, Land, Water and Planning (DELWP).</li> </ul> <p>It should be noted that 2018/19 and 2019/20 grant funding allocation was being directed to prioritise SDS projects in drought affected areas of Victoria.</p> <p>The above Council projects are currently not being considered within the current 2019/20 grant funding. The earliest these projects could be considered would be in the 2020/21 financial year (approximately November 2020).</p> |    |
| <i>Infrastructure Planning</i>  |                  |   |   |
| Investigate safer alternatives and effective mechanisms in roadside weed management, than the use of herbicides and generate an 'Options Paper' for Council's consideration.  | by 30 June 2020. | Investigations into possible alternatives to herbicides for roadside weed control are complete. An 'Options Paper' has been prepared and scheduled to be presented to Council at a Strategic Briefing on 6 May 2020.  |  |
| <i>Infrastructure Planning and Infrastructure Operations</i>  |                  | Council is participating in the MAV Weed Management/Glyphosate Research Project. Updates to Council will be presented as the results and data become available from the research project.   |   |

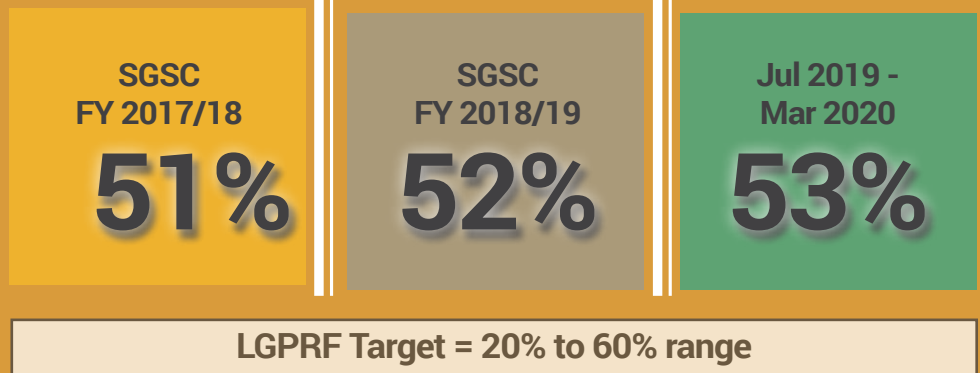
| Initiatives  |                  |  |   |
|--|------------------|--|---|
| Indicator  | Action/Target    | Progress Comment   | Status  |
| Open Space Strategy completed and presented to Council for adoption by 30 June 2020.   | by 30 June 2020. | The Open Space Strategy was scheduled to commence public consultation in March 2020. Due to COVID-19 pandemic, Council decided that public consultation (involving a series of community meetings and forums) should not go ahead for public health reasons.   |  |
| <i>Planning</i>  |                  | This decision was further supported by the sensitivities involved in asking the public for commentary on their favourite public spaces at a time when public spaces are mostly closed for use. Exhibition will commence when the state of emergency is lifted or when community sentiment is judged to be receptive again to this form of broader scale community consultation.  |   |
| Advocate infrastructure interests of the local boating community to the State Government, for access to improved facilities, car parking, boat ramp fees and financial support to the Coast Guard. | by 30 June 2020. | Council has secured funding of \$65,000 (incl. GST) from Department of Transport for the upkeep and maintenance of the Port Welshpool boat ramp for the 2019/20 financial year.<br><br>The Coast Guard were awarded \$8,000 for a business plan for facility upgrades from Round 1 of Council's 2019/20 Community Grants.<br><br>A report detailing future funding advocacy is scheduled to be presented to Council by 30 June 2020. |  |
| <i>Economic Development and Tourism</i>  |                  |  |   |

| 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 projects are shovel ready: <ol style="list-style-type: none"> <li>1. Agnes River Road, Agnes Bridge</li> <li>2. Coal Creek Black Diamond Mine entry/exit upgrade</li> <li>3. Foster Indoor Stadium Upgrade</li> <li>4. Great Southern Rail Trail – Welshpool to Hedley</li> <li>5. Long Jetty Car Park and Toilet</li> <li>6. Foster Showgrounds Irrigation Project</li> </ol> There are numerous guardrail and footpath projects also shovel ready. |  |
| <i>Infrastructure Delivery</i>                                       |   |  |   |
| Kerbside collection waste diverted from landfill.                    | Target range - 20 per cent to 60 per cent | July 2019 - March 2020<br>Kerbside collection waste diverted from landfill 52.7 per cent.  |  |
| <i>Infrastructure Planning</i>                                       |   | Recycling - 1,737 tonnes<br>Green waste - 1,899 tonnes<br>Garbage waste - 3,203 tonnes   |   |

# Service Performance



Percentage of garbage, recyclables and green organics diverted from landfill



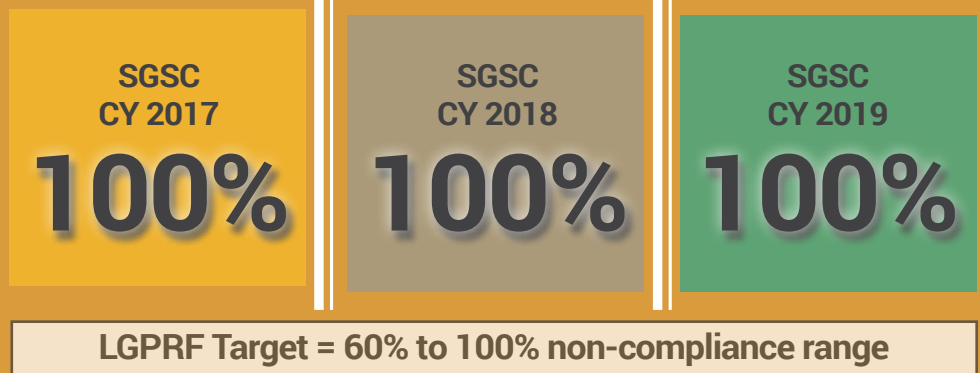
Number of cat & dog charges (excluding unpaid fines)  
that result in a prosecution



*\*Note: this LGPRF indicator has changed in 2020 to now include a denominator number so the result is proportional rather than a raw number. The LGPRF indicator reflects Council's success rate, rather than being influenced by a council's direction regarding prosecuting versus educating.*



Percentage of critical and major non-compliance outcome notifications



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

# Enhance Organisational Development & Implement Governance Best Practice

# 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 Develop a 'Sustainable Service Delivery Strategy' that considers all of the services that Council provides and identifies operational and service delivery efficiency opportunities. The Strategy is to be adopted and ready for implementation in the 2021/22 Annual Budget and Long Term Financial Plan.

# Annual Initiatives

## Year 3

### 2019/20



## Major Initiatives

Continue involvement in the Gippsland Local Government Network Shared Services Project.

*Corporate and Community Services and Business Innovation Technology*

## Initiatives

Identify efficiency measures that Council has achieved since the introduction of the Victorian Rate Capping System and present a report to Council by 30 December 2019.

*Corporate and Community Services and Finance, Risk and Procurement*

Develop a 'Sustainable Service Delivery Strategy' that considers all of the services that Council provides and identifies operational and service delivery efficiency opportunities.

The Strategy is to be adopted and ready for implementation in the 2021/2022 Annual Budget and Long term Financial Plan.

*Chief Executive Officer and Business Innovation and Technology*

Support Rural Councils Victoria's advocacy efforts requiring the Victorian Government to action recommendations from the 'Rural Inquiry into Sustainability of Rural Councils', identified as State Government responsibilities.

*Chief Executive Officer*

## Service Performance Indicator

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

*LGPRF (Reported annually in 2019/20 Annual Report)*

## Council Plan Indicator

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

*Innovation and Council Business*

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

*Innovation and Council Business*

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

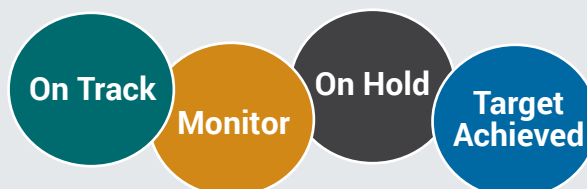
*Innovation and Council Business*


Productivity savings identified and reported annually.


*Chief Executive Office*

*(Reported annually in 2019/20 Annual Report)*


# Progress Performance




| Major Initiative   |                  |  |   |
|--|------------------|--|---|
| Indicator  | Action/Target    | Progress Comment   | Status  |
| <p>Continue involvement in the Gippsland Local Government Network Shared Services Project.</p> <p><i>Corporate and Community Services and Business Innovation Technology</i></p> <p><i>In July 2018, Bass Coast, East Gippsland, Wellington and South Gippsland Shire councils announced an investigation of a shared services initiative to reduce duplication, create efficiencies and deliver cost savings.</i></p> | by 30 June 2020. | <p>The Gippsland Shared Services (GSS) model aims to combine back office/corporate services and Information Technology functions over an expected three-year transition period. Funding from the Victorian Government to implement this initiative has been secured, totalling \$4.5M.</p> <p>Council continued its involvement in the Gippsland Shared Services working group and Chief Executive Officer meetings to discuss and develop the business case.</p> <p>A collaborative workshop was coordinated by South Gippsland Shire Council in February 2020, with all key stakeholders to discuss the governance structure of the model. A draft Addendum was submitted to Local Government Victoria on 31 March 2020.</p> |  |

| Initiatives   |                  |   |   |
|---|------------------|---|---|
| Indicator   | Action/Target    | Progress Comment  | Status  |
| <p>Identify efficiency measures that Council has achieved since the introduction of the Victorian Rate Capping System and present a report to Council by 30 December 2019.</p> <p><i>Corporate and Community Services and Finance, Risk and Procurement</i></p> | by 30 June 2020. | <p>A preliminary report was presented to Council at the Ordinary Meeting of Council 18 December 2019.</p> |  |




**Initiatives**

| Indicator  | Action/Target    | Progress Comment   | Status  |
|--|------------------|--|---|
| Support Rural Councils Victoria's advocacy efforts requiring the Victorian Government to action recommendations from the 'Rural Inquiry into Sustainability of Rural Councils', identified as State Government responsibilities. | by 30 June 2020. | A submission was prepared and submitted by Council on the Victorian Local Government Rating System Review which closed in November 2019. Council is awaiting the outcome of the inquiry. |  |

**Chief Executive Officer**

|  |                  |   |   |
|--|------------------|---|---|
| Develop a 'Sustainable Service Delivery Strategy' that considers all of the services that Council provides and identifies operational and service delivery efficiency opportunities. | by 30 June 2020. | External consultants have been engaged and proposals received to develop a model for the Sustainable Services Review.<br><br>Assessment of service systems, processes and efficiencies are continually being reviewed with productivity improvements identified.<br><br>Council's Business Improvement initiatives have delivered significant improvements in service delivery and operation this financial year. |  |
| The Strategy is to be adopted and ready for implementation in the 2021/22 Annual Budget and Long term Financial Plan.  |                  |   |   |

**CEO and Business  
Innovation and Technology****COUNCIL PLAN 2017-2021 INDICATOR**

| Indicator   | Action/Target                            | Progress Comment   | Status  |
|---|--|--|---|
| Council decisions made at meetings closed to the public will be monitored in accordance with the LGPRF. | Target as per guidelines - <30 per cent. | Nine per cent (9%) of all resolutions were in closed session. These items were closed due to matters that may prejudice the Council or any person, personnel, legal advice and proposed developments or contractual matters.<br><br>Council decisions closed to the public continues to be within target of less than 30 per cent. |  |
| <b>Innovation and Council Business</b>  |  |  |   |
| Council attendance at Council meetings will be monitored in accordance with LGPRF.                      | Target as per guidelines - >80 per cent. | Administrator attendance at open and special meetings was 89 per cent.<br><br>Administrator Brown was granted a leave of absence for the 25 March 2020 Ordinary Meeting of Council.  |  |
| <b>Innovation and Council Business</b>  |  |  |   |
| Productivity savings identified and reported annually.  | Savings identified annually.             | Continued progress with GLGN Shared Services Business Case to identify efficiencies and potential savings.   |  |

**Chief Executive Office**

| COUNCIL PLAN 2017-2021 INDICATOR  |   |
|---|---|
| Indicator   | Action/Target   |
| Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions. | Public presentation sessions will be available for community members to participate in, as per the Council's <i>Public Participation Policy</i> . |
| <i>Innovation and Council Business</i>  |   |
| Progress Comment  |   |

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



Public attendance breakdown from July 2019 to March 2020  
(breakdown available on this page)

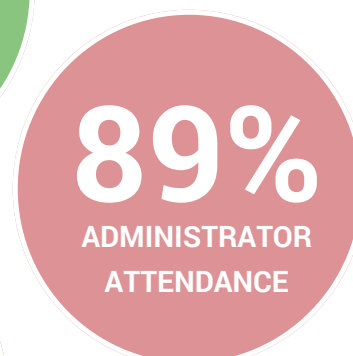
The *Public Participation in Meetings with Council Policy* was reviewed and adopted at the Ordinary Meeting of Council 18 December 2019.

| COUNCIL PLAN 2017-2021 INDICATOR   |  |
|--|--|
| Indicator  | Action/Target  |
| Satisfaction with Council decisions<br><br>(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<br><br>Equal to or higher than 2018/19 result of 40 |
| <i>Innovation and Council Business</i>   |  |
| Progress Comment   |  |

Survey results will be made available by the end of the financial year for inclusion in the 2019/20 Annual Report.



## FACTS on Public Attendance



## SERVICE PERFORMANCE INDICATOR



## Percentage of council resolutions closed to the public

SGSC  
FY 2017/18**4%**SGSC  
FY 2018/19**17%**Jul 2019 -  
Mar 2020**9%**

LGPRF Target = &lt;30% decisions in closed meetings



## Percentage of attendance at council meetings

SGSC  
FY 2017/18**87%**SGSC  
FY 2018/19**76%**Jul 2019 -  
Mar 2020**89%**

LGPRF Target = &gt;80% council attendance

# Financial Performance

## Year to Date Financial Performance (Actual vs. Budget)

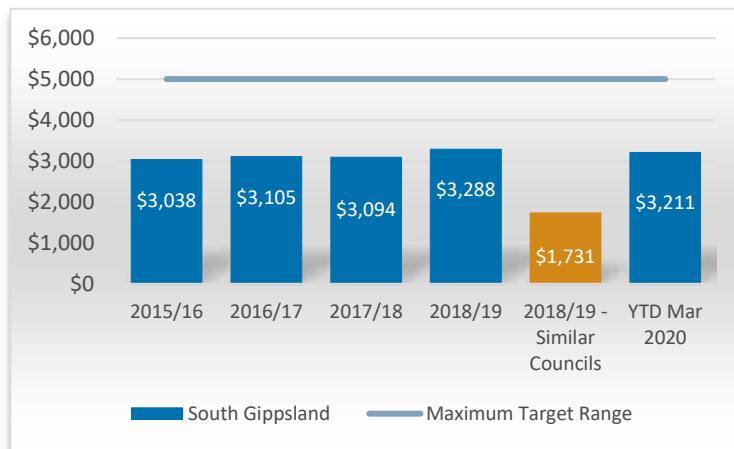
| Operating Performance | Year to Date Actuals \$'000 | Year to Date Budgets \$'000 | Variance \$'000 |
|-----------------------|-----------------------------|-----------------------------|-----------------|
| Recurrent Income      | 48,938                      | 47,743                      | 1,195           |
| Recurrent Expenditure | 44,620                      | 47,332                      | 2,712           |
| Operating Result      | 4,318                       | 411                         | 3,907           |

| Capital Works Expenditure | Year to Date Actuals \$'000 | Year to Date Budgets \$'000 | Variance \$'000 |
|---------------------------|-----------------------------|-----------------------------|-----------------|
| Recurrent Income          | 9,302                       | 13,301                      | (3,999)         |

## Efficiency

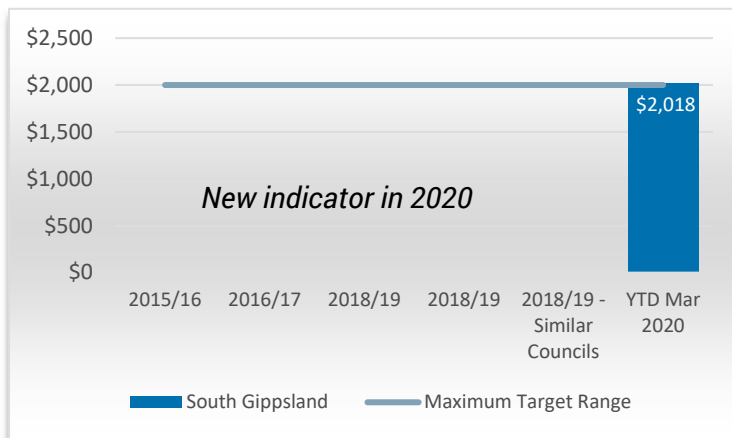
### Expenditure Level - Expenses per property assessment

*Council expenditure for each property*



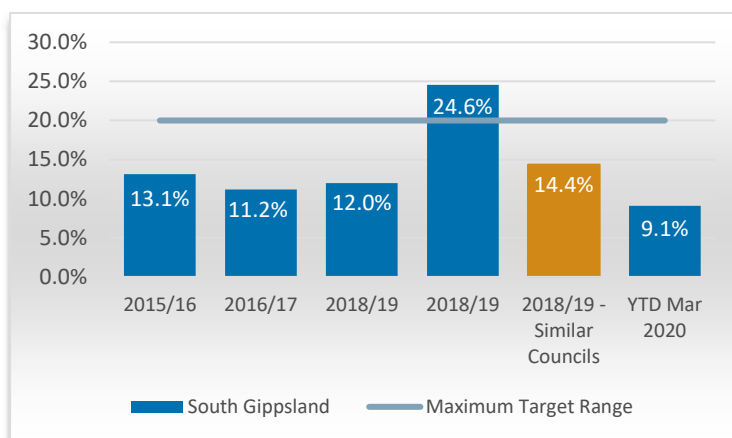
### Revenue Level - Average residential rate per residential property assessment

*Average rates charged for each residential property*



### Percentage of staff turnover

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

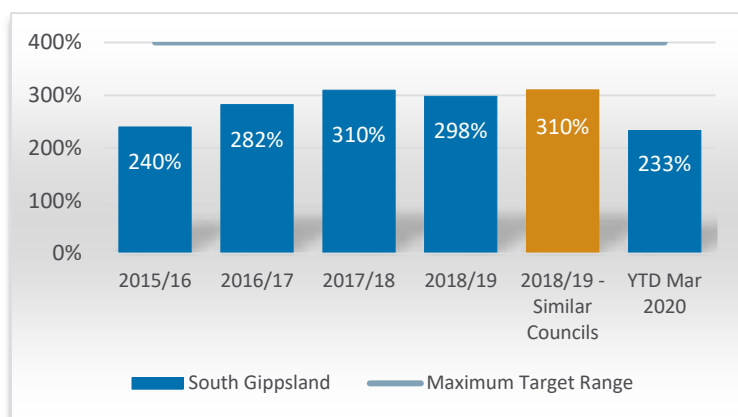


**Note:** Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.

## Liquidity

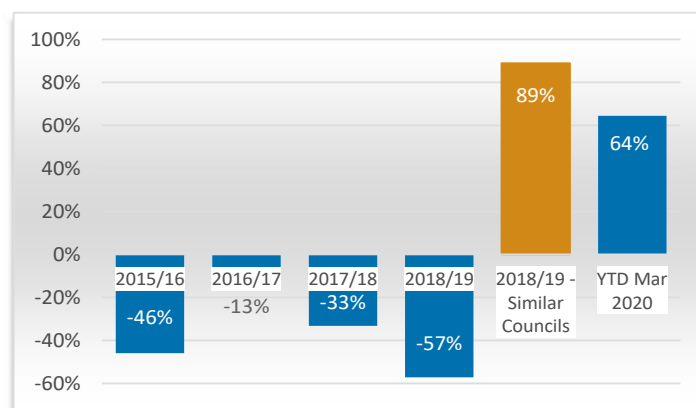
### Current assets as a percentage of current liabilities

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



### Unrestricted cash as a percentage of current liabilities

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

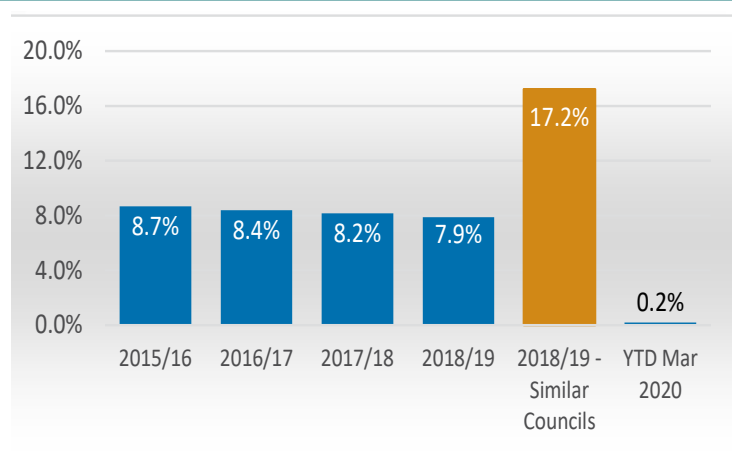


**Note:** Unrestricted cash as percentage of current liabilities was negative in 2018/19 due to carried forward capital works and conditional grants unspent that are currently not included in projections for 2019/20. In addition, 2018/19 had \$3.35M loan repayment in current liabilities that was paid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

## Obligations

### Loans and borrowings as a percentage of rates

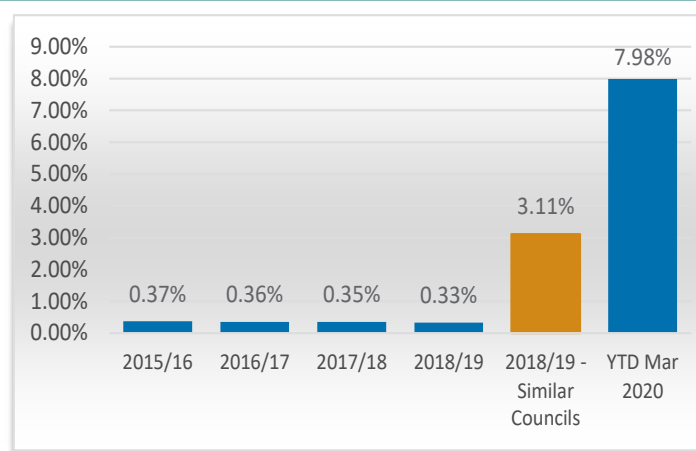
Value of interest bearing loans and borrowings at the end of the year divided by rates raised for the year



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

### Loans and borrowings repayments as a percentage of rates

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

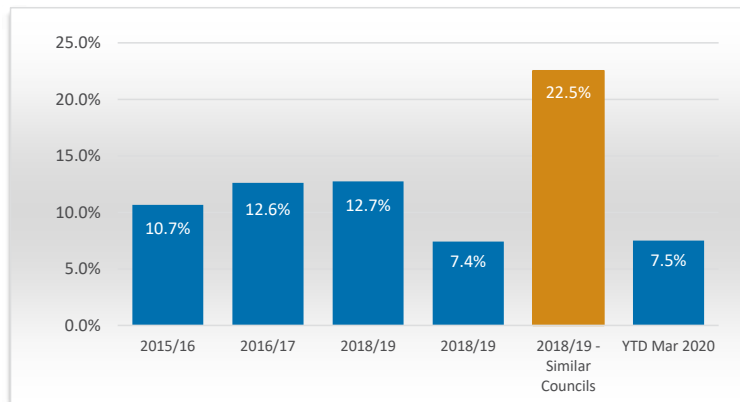


**Note:** An interest only loan was repaid in November 2019 which has caused the spike in the graph. Previously, only the interest component was paid each year.

## Obligations

### Non-current liabilities as a percentage of own source revenue

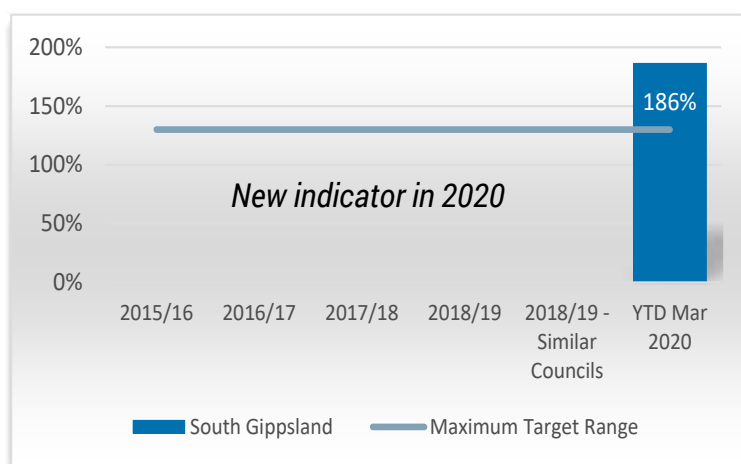
Value of non-current liabilities at the end of year (i.e. obligations not due or payable by cash within the next 12 months) divided by total revenue excluding government grants, contributions for capital works and the value of assets received from developers



**Note:** The dip to 7.4 per cent in 2018/19 was due to Council's interest only loan becoming current as it became due in November 2019. The YTD figure of 7.5 per cent is consistent with the 2018/19 as there are no loan drawings forecasted for 2019/20.

### Asset renewal and upgrade compared to depreciation

Asset renewal and upgrade expense compared to depreciation assesses whether council spending on assets is focused on purchasing new assets or renewing and upgrading existing ones.

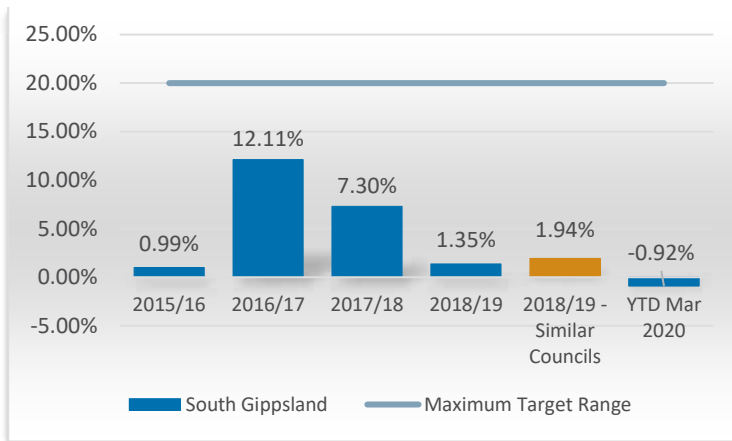


**Note:** this is a new indicator introduced into the LGPRF data requirements and

## Operating Position

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

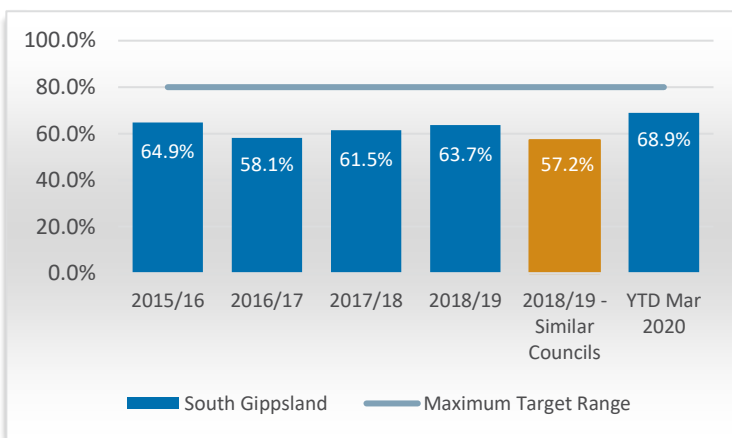
Surplus or deficit for the year excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for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



## Stability

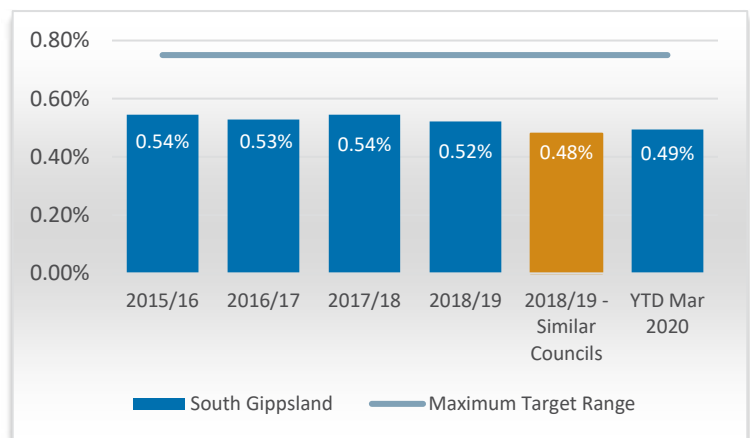
### Rates as a percentage of adjusted underlying revenue

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



### Rates as a percentage of property values in municipality

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



# Capital Works Program

## Traffic Light Report

### CAPITAL WORKS PROGRAM

The below tables highlight the progress of the Capital Works Program for the period July 2019 to March 2020.

As at end of March 2020, a total of 134 (76%) projects have been completed or are on-track for completion by the end of this financial year.

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

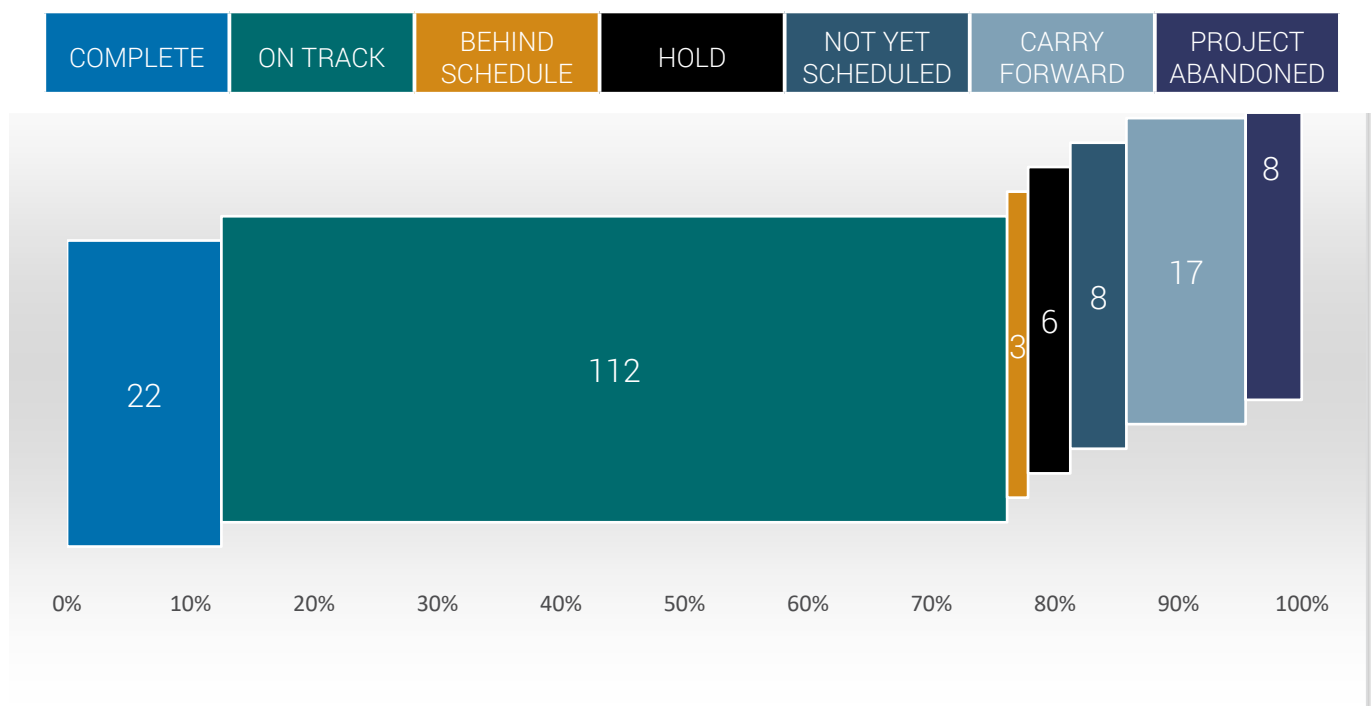
# 176

**CAPITAL WORKS PROJECTS**

# \$27.9M

**CAPITAL WORKS ANNUAL  
BUDGET EXPENDITURE 2019/20**

### QUARTER PROGRESS STATUS SUMMARY AS AT MARCH 2020



# Progress on Capital Works Program as at March 2020

| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020 |               |           |            |                 |          |                   |               |                   |
|---|---------------|-----------|------------|-----------------|----------|-------------------|---------------|-------------------|
| ASSET   | PROJECT COUNT | COMPLETE  | ON TRACK   | BEHIND SCHEDULE | HOLD     | NOT YET SCHEDULED | CARRY FORWARD | PROJECT ABANDONED |
| BRIDGES   | 3             | 1         | 0          | 1               | 0        | 0                 | 1             | 0                 |
| BUILDINGS   | 8             | 3         | 2          | 0               | 1        | 0                 | 2             | 0                 |
| CARAVAN PARKS                                       | 17            | 2         | 3          | 0               | 0        | 3                 | 5             | 4                 |
| CIVIL OTHER   | 1             | 0         | 0          | 0               | 0        | 0                 | 1             | 0                 |
| CULVERTS  | 1             | 0         | 0          | 0               | 1        | 0                 | 0             | 0                 |
| DRAINAGE  | 2             | 0         | 2          | 0               | 0        | 0                 | 0             | 0                 |
| FOOTPATHS   | 11            | 5         | 3          | 0               | 0        | 0                 | 1             | 2                 |
| GUARDRAILS  | 4             | 0         | 2          | 0               | 0        | 1                 | 1             | 0                 |
| MAJOR PROJECTS                                      | 4             | 0         | 1          | 0               | 1        | 0                 | 0             | 2                 |
| PLAYGROUNDS   | 6             | 0         | 4          | 1               | 0        | 1                 | 0             | 0                 |
| POOLS   | 6             | 1         | 2          | 0               | 0        | 1                 | 2             | 0                 |
| RECREATION  | 9             | 2         | 2          | 1               | 1        | 1                 | 2             | 0                 |
| ROADS   | 98            | 5         | 89         | 0               | 1        | 1                 | 2             | 0                 |
| WASTE   | 6             | 3         | 2          | 0               | 1        | 0                 | 0             | 0                 |
| <b>TOTALS</b>                                       | <b>176</b>    | <b>22</b> | <b>112</b> | <b>3</b>        | <b>6</b> | <b>8</b>          | <b>17</b>     | <b>8</b>          |

Projects that are not yet scheduled to commence are programmed throughout the course of the year as they are dependant on the construction season and contractor availability. Other projects are also programmed later in the year to ensure they are not being carried out during peak holiday season when tourism numbers increase dramatically.



Not all project costs are budgeted in the current financial year as some projects have been carried forward from previous years or projects can be staged over more than one financial year.

## ENVIRONMENTAL UPGRADE AGREEMENTS

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

# Breakdown of Capital Works Program as at March 2020

| CAPITAL WORKS PROJECT STATUS |   |          |   |                 |   |         |   |
|------------------------------|---|----------|---|-----------------|---|---------|---|
| COMPLETE                     |  | ON TRACK |  | BEHIND SCHEDULE |  | ON HOLD |  |







| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020 |                  |                         |                        |   |  |
|---|------------------|-------------------------|------------------------|---|--|
| PROJECT   | 2019/20 ACTUALS  | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET | STATUS  | COMMENTS   |
| Bridge - Bass Valley Road (KB080)                   |                  | \$101,459               |                        | Carry Forward   | Project carried forward as investigations underway to determine best bridging solution taking into account presence of Gippsland Giant Earthworm.  |
| Bridge - Ruby Arawata Road (WB330)                  | \$170,456        | \$100,000               | \$169,865              |   | Completed in Q1  |
| Timms Road, Poowong North Bridge Replacement        | \$44,821         | \$621,000               | \$621,000              |  | Design complete. Award of contract approved at the 28 February 2020 Ordinary Council Meeting. This project will require a road closure and detours. Start on site delayed by approximately 6 weeks due to COVID-19 impact on fabrication. Contract extension of time approved. |
| <b>Bridge Program</b>                               | <b>\$215,277</b> | <b>\$822,459</b>        | <b>\$790,865</b>       |   | <b>3 PROJECTS</b>  |

# Breakdown of Capital Works Program as at March 2020

## CAPITAL WORKS PROJECT STATUS

|          |   |          |   |                 |   |         |   |
|----------|---|----------|---|-----------------|---|---------|---|
| COMPLETE |  | ON TRACK |  | BEHIND SCHEDULE |  | ON HOLD |  |
|----------|---|----------|---|-----------------|---|---------|---|

## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020

| PROJECT   | 2019/20 ACTUALS  | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET | STATUS   | COMMENTS   |
|---|------------------|-------------------------|------------------------|--|--|
| Fish Creek Kindergarten Refurbishment (Prom Coast Children's Centre)        | \$346,999        | \$367,155               | \$364,155              |    | Completed in Q2  |
| Coleman Park, Korumburra Toilet Refurbishment                               |                  | \$189,357               | \$189,357              |   | Award of contract approved at the 5 February 2020 Special Council Meeting. Design complete. Fabrication commenced. Due to start on site on 12 May 2020.  |
| Foster Childrens Centre Refurbishment                                       |                  | \$80,373                |                        |  | Painting project postponed because the building does not require full re-painting yet. Vinyl walls have provided good, robust, low maintenance protection.   |
| Foster War Memorial Refurbishment   | \$27,057         | \$141,604               | \$100,000              | Carry Forward  | Project carried forward to 2020/21 as the supper floor and painting have a greater life cycle period than previously anticipated. Using part of this budget for ventilation project at the Foster War Memorial Arts Centre to remedy temperature stratification issue. |
| Korumburra Community Hub  | \$221,306        | \$2,562,500             | \$833,766              |  | Detailed design documentation is being developed and expected to be completed by June 2020. The grant application submitted to the Community Infrastructure Loan Scheme for \$5M has been approved.  |
| Mirboo North Hall Refurbishment   |                  | \$80,373                |                        | Carry Forward  | Project carried forward to 2020/21 as the floor has a greater life cycle period than previously anticipated.   |
| Baromi Community Space – Toilet (Baromi Park Masterplan & Associated Works) | \$93,640         | \$50,000                | \$98,879               |  | Completed in Q2  |
| Korumburra Recreation Reserve - Change Room Refurbishment                   | \$3,110          |                         | \$3,109                |  | Completed in Q1  |
| <b>Buildings - Specialised Total</b>  | <b>\$692,112</b> | <b>\$3,471,362</b>      | <b>\$1,589,266</b>     |  | <b>8 PROJECTS</b>  |

| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020                       |                    |                               |                              |                   |  |
|---|--------------------|-------------------------------|------------------------------|-------------------|--|
| PROJECT   | 2019/20<br>ACTUALS | 2019/20<br>ORIGINAL<br>BUDGET | 2019/20<br>REVISED<br>BUDGET | STATUS            | COMMENTS   |
| Long Jetty Caravan Park - Cabin Replacement                               |                    | \$152,664                     |                              | Carry Forward     | Project carried forward to 2020/21 (non essential works).  |
| Long Jetty Caravan Park - Camp Kitchen and Communal Area Roof Replacement |                    | \$45,261                      | \$45,261                     | Scheduled Q4      | Re-scheduled to commence Q4 due to other higher priority works being carried out by the electrical contractor.   |
| Long Jetty Caravan Park - New Cabins Program                              |                    | \$64,620                      |                              | Project Abandoned | Project abandoned (new works).   |
| Long Jetty Caravan Park - New Power Heads                                 |                    | \$5,790                       |                              | Project Abandoned | Project abandoned (new works).   |
| Long Jetty Caravan Park - Power Head Replacement Program                  |                    | \$5,205                       | \$5,205                      | Scheduled Q4      |  |
| Long Jetty Caravan Park - Residence / Kiosk                               |                    | \$62,420                      |                              | Carry Forward     | Project carried forward to 2020/21 (non essential works).  |
| Long Jetty Caravan Park - Storage Shed                                    |                    | \$3,921                       |                              | Project Abandoned | Project abandoned (new works).   |
| Long Jetty Caravan Park - Toilet Block                                    | \$136,782          |                               | \$151,759                    | ✓                 | Completed in Q2  |
| Waratah Bay Caravan Park - Camp Toilets                                   |                    | \$153,750                     | \$153,750                    | ●                 | Award of contract approved at the 5 February 2020 Special Council Meeting. On 25 March 2020, Council approved a revised project scope for two additional toilet cubicles and an accessible bathroom to adequately cater for the caravan park users, particularly during the peak season when the park is at full capacity. |
| Waratah Bay Caravan Park - Fire Fighting Services                         | \$11,091           | \$120,000                     | \$139,500                    | ●                 | Final element of works to be completed is the upgrade of fire services water supply pipeline.  |
| Waratah Bay Caravan Park - New Power Heads                                |                    | \$15,375                      | \$30,375                     | ●                 | Replacement of switchboard yet to be completed.  |

# Breakdown of Capital Works Program as at March 2020

CAPITAL WORKS PROJECT STATUS

COMPLETE



ON TRACK





BEHIND SCHEDULE





ON HOLD







| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020   |                  |                         |                        |  |   |
|---|------------------|-------------------------|------------------------|--|---|
| PROJECT   | 2019/20 ACTUALS  | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET | STATUS   | COMMENTS  |
| Waratah Bay Caravan Park - Southern Block Amenities   | \$160,692        | \$0                     | \$204,924              |    | Completed in Q2   |
| Yanakie Caravan Park - Electrical Upgrade             |                  | \$165,560               |                        | Carry Forward  | Project carried forward to 2020/21 (non essential works). |
| Yanakie Caravan Park - New Power Heads                |                  | \$14,871                |                        | Project Abandoned  | Project abandoned (new works).                            |
| Yanakie Caravan Park - Power Head Replacement Program | \$8,130          | \$9,881                 | \$9,881                |  | Completed in Q2   |
| Yanakie Caravan Park - Stage 2 Fire Fighting          |                  | \$232,080               |                        | Carry Forward  | Project carried forward to 2020/21 (non essential works). |
| Yanakie Caravan Park Capital - Toilet Block           |                  | \$134,590               |                        | Carry Forward  | Project carried forward to 2020/21 (non essential works). |
| <b>Caravan Park Total</b>                             | <b>\$316,695</b> | <b>\$1,185,988</b>      | <b>\$740,655</b>       |  | <b>17 PROJECTS</b>  |






| PROJECT                            | 2019/20 ACTUALS | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET | STATUS        | COMMENTS   |
|------------------------------------|-----------------|-------------------------|------------------------|---------------|--|
| Coal Creek Community Park Projects |                 | \$130,383               |                        | Carry Forward | Budget carried forward to 2020/21 as there are no programmed works to carry out this financial year (Council resolution at 18 December 2019 Ordinary Council Meeting). |
| <b>Coal Creek Total</b>            |                 | <b>\$130,383</b>        |                        |               | <b>1 PROJECT</b>   |



| PROJECT  | 2019/20 ACTUALS  | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET | STATUS  | COMMENTS  |
|--|------------------|-------------------------|------------------------|---|---|
| Walkerville Retarding Basin Upgrade              | \$7,128          | \$100,000               | \$100,000              |  | Awaiting for easement to be reflected on the title prior to works commencing. May need to be carried forward. |
| Sanders Lane, Korumburra Drainage Rehabilitation | \$117,182        |                         | \$129,879              |  | Drainage works completed. Easement acquisition process almost finalised.                                      |
| <b>Drainage Total</b>                            | <b>\$124,310</b> | <b>\$100,000</b>        | <b>\$229,879</b>       |   | <b>2 PROJECTS</b>   |

## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020

| PROJECT   | 2019/20 ACTUALS | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET | STATUS   | COMMENTS   |
|---|-----------------|-------------------------|------------------------|--|--|
| Horn Street, Leongatha - Footpath Extension         |                 | \$28,500                | \$28,500               |    | Completed in Q3  |
| McKitterick Street, Meeniyan - Footpath Extension   | \$12,390        | \$18,596                | \$18,596               |    | Completed in Q3  |
| Peacock Street, Mirboo North - Footpath Extension   | \$60,863        | \$68,760                | \$68,760               |  | Completed in Q3  |
| Koala Drive, Koonwarra - Footpath Extension         | \$20,740        | \$20,520                | \$20,520               |  | Completed in Q3  |
| Grand Ridge East, Mirboo North - Footpath Extension | \$9,730         | \$31,240                | \$31,240               |  | Completed in Q3  |
| Whitelaw Street, Meeniyan - Footpath Renewal        | \$155,802       | \$197,869               | \$197,869              |  | Works adjacent to residential sections of Whitelaw St completed. Footpath works in commercial area to be undertaken in April/May.  |
| Boundary Road, Foster - Footpath Renewal            |                 | \$29,070                | \$29,070               | Project Abandoned  | Major culvert on Boundary Road is due to be replaced in 2020/21 therefore kerb & channel levels will be changing. Footpath will be constructed as part of the culvert project.   |
| Jumbunna Road, Korumburra - Footpath Extension      | \$43,700        | \$906,079               | \$865,684              |  | Land acquisition completed. Award of construction contract approved at the 26 February 2020 Ordinary Council Meeting. Fence has been placed on new title line. Trees have been removed and site compound has been set up. Footpath works to commence in April. |












# Breakdown of Capital Works Program as at March 2020

| CAPITAL WORKS PROJECT STATUS                                |   |                         |   |  |  |         |   |
|---|---|-------------------------|---|--|--|---------|---|
| COMPLETE  |  | ON TRACK                |  | BEHIND SCHEDULE  |   | ON HOLD |  |
| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020         |   |                         |   |  |  |         |   |
| PROJECT   | 2019/20 ACTUALS   | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET  | STATUS   | COMMENTS   |         |   |
| Old Waratah Road, Fish Creek - Footpath Extension           |   |                         | \$5,082   | Project Abandoned  | <p>"Project abandoned at the 18 December 2019 Ordinary Council Meeting following objections via a petition and survey responses from affected residents along Old Waratah Road.</p> <p>The budget allocation has been re-directed to four footpath extension projects which have completed designs and scheduled for construction in 2020/21 (subject to Council approval as part of the 2020/21 Annual Budget process).</p> <p>It is proposed that two "slow points" be constructed along Old Waratah Road as part of kerb and channel replacement works in 2020/21 (subject to Council approval as part of the 2020/21 Annual Budget process). These works are designed to better manage vehicle speeds along this section of road."</p> |         |   |
| Great Southern Rail Trail Capital - Welshpool to Hedley     |   | \$500,000               |   | Carry Forward  | Project carried forward to 2025/26 as efforts are being focused on the Great Southern Rail Trail Leongatha to Korumburra section this financial year.  |         |   |
| Great Southern Rail Trail Capital - Leongatha to Korumburra | \$28,140  | \$1,000,000             | \$204,861   |  | Rail asset removal underway. Heritage and Flora and Fauna reports being procured. Bridge and Trail design and construct tenders to follow.   |         |   |
| Footpath & Cycleways Total                                  | \$331,365   | \$2,800,634             | \$1,470,184   |  | 11 PROJECTS  |         |   |






| PROJECT  | 2019/20<br>ACTUALS | 2019/20<br>ORIGINAL<br>BUDGET | 2019/20<br>REVISED<br>BUDGET | STATUS  | COMMENTS  |
|--|--------------------|-------------------------------|------------------------------|---|---|
| Gwyther Siding Road,<br>Koonwarra Guardrail<br>Replacement |                    | \$37,315                      | \$37,315                     |  | Works nearing completion.   |
| Hudsons Road, Koonwarra<br>South Guardrail<br>Replacement  | \$29,161           |                               |                              | Scheduled<br>Q4   | Works scheduled to commence April/May.  |
| McDonalds Road,<br>Meeniyan Guardrail<br>Replacement       |                    | \$37,314                      | \$37,314                     | Carry<br>Forward  | Project carried forward as further<br>investigations required on land tenure. |
| Sewells Road, Koonwarra<br>Guardrail Replacement           |                    | \$40,732                      | \$40,732                     |  | Works nearing completion.   |
| <b>Guardrails Total</b>                                    | <b>\$29,161</b>    | <b>\$115,361</b>              | <b>\$115,362</b>             |   | <b>4 PROJECTS</b>   |




| PROJECT   | 2019/20<br>ACTUALS | 2019/20<br>ORIGINAL<br>BUDGET | 2019/20<br>REVISED<br>BUDGET | STATUS           | COMMENTS   |
|---|--------------------|-------------------------------|------------------------------|------------------|--|
| Harding and Lawson<br>Road, Fish Creek - Major<br>Culvert Renewal | \$39,184           | \$95,427                      | \$95,427                     | Carry<br>Forward | Design works complete. Works originally<br>scheduled for Term 1 school holidays however,<br>due to COVID 19 restrictions, works now scheduled<br>to commence during next school holiday period<br>(29 June – 10 July), therefore, project carried<br>forward to 2020/21. |
| <b>Major Culverts Total</b>                                       | <b>\$39,184</b>    | <b>\$95,427</b>               | <b>\$95,427</b>              |                  | <b>1 PROJECT</b>   |

# Breakdown of Capital Works Program as at March 2020

| CAPITAL WORKS PROJECT STATUS  |   |                         |   |  |  |
|---|---|-------------------------|---|--|--|
| COMPLETE  |  | ON TRACK                |  | BEHIND SCHEDULE  |   |
|   |   |                         |   | ON HOLD  |   |
| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020                                   |   |                         |   |  |  |
| PROJECT   | 2019/20 ACTUALS   | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET  | STATUS   | COMMENTS   |
| Great Southern Rail Trail - Leongatha Railway Station (Stage One)                     |   | \$425,000               |   |    | Master plan, scope, and staging to be determined. Rail removal packaged with the rest of the Great Southern Rail Trail extension project.  |
| Mirboo North Active Play (Baromi Park Masterplan & Associated Works)                  | \$21,194  | \$300,000               | \$97,827  |   | Packaged with the Arts Performance Space project. Tender closed March and preferred tenderer selected. Award of contract to be approved at the 22 April 2020 Ordinary Council Meeting. |
| Venus Bay Skate Park  |   | \$250,000               |   | Carry Forward  | Project carried forward to 2020/21 as the location is still to be determined in the Jupiter Park Master Plan. Concept plan and cost estimate complete.                                 |
| Baromi Community Space – Arts Performance (Baromi Park Masterplan & Associated Works) |   | \$85,000                | \$80,227  |  | Packaged with the Active Play project. Tender closed March and preferred tenderer selected. Award of contract to be approved at the 22 April 2020 Ordinary Council Meeting.            |
| Korumburra Skate Park   |   | \$240,000               |   | Carry Forward  | Project carried forward to 2020/21 as the location of the skate park being determined through the Korumburra Hub master planning process.  |
| Venus Bay Jetty   | \$79,100  |                         | \$48,136  |  | Completed in Q2  |
| Korumburra Recreation Centre  | \$11,823  |                         | \$13,343  |  | Completed in Q1  |
| Venus Bay Environmental Projects - Van Cleefe Reserve Master Plan Implementation      |   | \$105,000               | \$50,000  |  | Signage design nearing completion and artwork/ sculpture component is progressing well.  |
| Leongatha Cenotaph - location   | \$3,090   |                         |   |  | Works contract awarded. Project delayed due to virus impact on the supply of stone from China.   |
| <b>Other Structures Total</b>   | <b>\$115,207</b>  | <b>\$1,405,000</b>      | <b>\$289,533</b>  | <b>9 PROJECTS</b>  |  |

**BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020**

| PROJECT  | 2019/20<br>ACTUALS | 2019/20<br>ORIGINAL<br>BUDGET | 2019/20<br>REVISED<br>BUDGET | STATUS   | COMMENTS   |
|--|--------------------|-------------------------------|------------------------------|--|--|
| Baromi Community Space – Nature Based Playground (Baromi Park Masterplan & Associated Works) | \$40,627           | \$55,000                      | \$49,879                     |  | Construction underway.   |
| Whitelaw Street, Meeniyah Kindergarten Replacement   |                    | \$36,900                      | \$36,900                     | Scheduled Q4   |  |
| Saturn Reserve, Venus Bay Playground Replacement   |                    | \$41,000                      | \$40,000                     |  | Consultation has commenced.  |
| Shingler Street, Leongatha Playground Replacement  |                    | \$30,750                      | \$30,000                     |  | Consultation progressing.  |
| Speight Street, Loch Playground Replacement  | \$38,392           | \$51,250                      | \$50,000                     |  | Consultation progressing.  |
| Station Street, Foster Playground Replacement  |                    | \$43,050                      | \$42,000                     |  | Consultation completed. Preferred tender selected. Works to commence next quarter. |
| <b>Playgrounds Total</b>   | <b>\$79,019</b>    | <b>\$257,950</b>              | <b>\$248,779</b>             |  | <b>6 PROJECTS</b>  |

| PROJECT   | 2019/20<br>ACTUALS | 2019/20<br>ORIGINAL<br>BUDGET | 2019/20<br>REVISED<br>BUDGET | STATUS   | COMMENTS  |
|---|--------------------|-------------------------------|------------------------------|--|---|
| Foster Swimming Pool - Pool Plant Works                         |                    | \$197,269                     |                              | Carry Forward  | Project carried forward to 2020/21 as further investigations are required on the required works for the containment bay.  |
| SPLASH, Leongatha - Concourse and change room Resurfacing Works |                    | \$255,679                     | \$194,098                    | Scheduled Q4   |   |
| Toora Swimming Pool Stage 2 (Splash Park)                       | \$402,282          | \$630,702                     | \$440,702                    |  | Completed in Q2   |
| Toora Swimming Pool Stage 2 (Car park Upgrade)                  | \$278              |                               | \$190,000                    |  | Car park design complete. Award of contract approved at the 25 March 2020 Ordinary Council Meeting. Car park construction to commence after pool season (mid April 2020). |
| Mirboo North Pool Refurbishment - Design and Construction       | \$239,021          | \$5,485,000                   | \$2,775,328                  |  | Works progressing well with pavilion concrete slabs completed. Structural steel and wall framing scheduled to be completed by mid-April.                                  |
| SPLASH Leongatha - Design of Tiered Seating                     |                    | \$29,907                      |                              | Carry Forward  | Project carried forward to 2020/21 to define design scope for tiered seating by extending out along the east wall approximately five metres.                              |
| <b>Pools Total</b>  | <b>\$641,581</b>   | <b>\$6,598,557</b>            | <b>\$3,600,128</b>           |  | <b>6 PROJECTS</b>   |

# Breakdown of Capital Works Program as at March 2020

## CAPITAL WORKS PROJECT STATUS

|          |   |          |   |                 |   |         |   |
|----------|---|----------|---|-----------------|---|---------|---|
| COMPLETE |  | ON TRACK |  | BEHIND SCHEDULE |  | ON HOLD |  |
|----------|---|----------|---|-----------------|---|---------|---|

## BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020

| PROJECT   | 2019/20 ACTUALS | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET | STATUS   | COMMENTS   |
|---|-----------------|-------------------------|------------------------|--|--|
| Reseal Program                                      | \$1,056,882     | \$1,574,828             | \$2,080,660            |    | Program progressing well. Sealing contract awarded.  |
| Reseal Preparation Program                          | \$76,176        | \$880,280               | \$880,631              |    | Program progressing well.  |
| Sealed Rehabilitation Program                       | \$69,142        | \$493,370               |                        |   | Program commenced by Council's Operations Construction team with initial works commenced at most sites.                                  |
| Dollar Road, Dumbalk - Sealed Rehabilitation        | \$270,674       | \$125,131               | \$300,000              |  | Completed in Q3  |
| Dyrings Road, Foster Roads - Sealed Rehabilitation  | \$572,060       | \$341,550               | \$500,000              |  | Completed in Q3  |
| Loch Poowong Road, Loch - Sealed Rehabilitation     | \$1,626         | \$868,686               | \$480,000              | Carry Forward  | Project carried forward to 2020/21 as the proposed treatment on Loch Poowong Road needs further consideration / investigation.           |
| Main South Road, Poowong - Sealed Rehabilitation    | \$13,362        | \$130,172               | \$200,000              |  | Works underway.  |
| Jeetho West Road, Jeetho Rehabilitation             |                 | \$331,200               |                        |  | Project now being delivered under the Reseal Program.  |
| Mardan Road, Koorooman - Sealed Rehabilitation      | \$19,260        |                         | \$299,999              | Scheduled Q4   | New project included due to Jeetho West Road, Jeetho now being delivered under Reseal program. Works scheduled to commence May.          |
| Henrys Road, Nyora - Sealed Rehabilitation          | \$32,043        |                         | \$100,000              |  | This budget is for the completion of a 2018/19 carry forward project which was delayed due to service relocation works. Completed in Q2. |
| Melville Avenue, Korumburra - Sealed Rehabilitation | \$176,705       |                         | \$178,985              |  | This budget is for the completion of a 2018/19 carry forward project which was completed in Q1.  |
| Mitchell Street, Nyora - Sealed Rehabilitation      | \$93,017        |                         | \$90,000               |  | This budget is for the completion of a 2018/19 project which was completed in Q2.  |

| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020     |                    |                               |                              |                 |  |
|---|--------------------|-------------------------------|------------------------------|-----------------|--|
| PROJECT   | 2019/20<br>ACTUALS | 2019/20<br>ORIGINAL<br>BUDGET | 2019/20<br>REVISED<br>BUDGET | STATUS          | COMMENTS   |
| Bena-Kongwak Road, Bena - Sealed Rehabilitation         |                    |                               | \$150,000                    | Carry Forward   | Design works complete. Project carried forward to 2020/21 as the construction team are focussing on the completion of the new gravel to seal project at Clancys Road, Korumburra.  |
| Roads to Recovery (Federal Government Funding)          |                    | \$712,623                     |                              |                 | Projects covered under R2R funding are tracking well. These projects include jobs covered by the Sealed Road Rehabilitation Program i.e. Dyrings Road, Dollar Road, Loch Poowong Road, Main South Road, and Mardan Road. It also covers Clancys Road gravel to seal project. |
| Civil Capital Works Design                              |                    | \$203,774                     |                              | Project Removed | Budget classed as operating expenditure therefore removed from the capital works program.  |
| Gardner Lane, Poowong Safety Improvements               | \$551              | \$257,000                     | \$1,000                      | Carry Forward   | Design investigation continuing based on separation of general traffic from abattoir operation. Negotiations to occur with landowners and abattoir. Budget for construction works carried forward to 2020/21.  |
| Clancys Road, Korumburra - Gravel to Seal - Stage 1 & 2 | \$168,306          |                               | \$582,623                    |                 | Reconstruction works underway. Final section of gravel road to be sealed currently being designed and scheduled to be completed in 2020/21.  |

Bena-Kongwak Bridge



# Breakdown of Capital Works Program

CAPITAL WORKS PROJECT STATUS

COMPLETE



ON TRACK
















BEHIND SCHEDULE





ON HOLD



| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020                    |                    |                         |                        |  |   |
|--|--------------------|-------------------------|------------------------|--|---|
| PROJECT  | 2019/20 ACTUALS    | 2019/20 ORIGINAL BUDGET | 2019/20 REVISED BUDGET | STATUS   | COMMENTS  |
| Korumburra Commercial Streetscape Design                               | \$6,320            | \$164,393               | \$55,110               |    | Scope extended to Little Commercial Street. Traffic study and master plan complete. Concept design work underway focus on rail yard car park first followed by Little Commercial Street.                            |
| Leongatha Business Precinct Project - Bair Street                      | \$106,348          | \$2,700,000             | \$1,200,000            |    | Regional Roads Victoria review underway. Contract awarded at the 5 February 2020 Special Council Meeting.   |
| Federal Blackspot Program - Boolarra Mirboo North Road, Boolarra South | \$77,392           |                         | \$327,600              |  | New project included in quarter 2 as funding received through the Federal Government's 2019/20 Blackspot Program. Vegetation trimming works complete. Guardrail design progressing. Signage works scheduled for Q4. |
| Federal Blackspot Program - Fullers Road, Foster                       | \$67,764           |                         | \$237,510              |  | As above.   |
| Federal Blackspot Program - Mount Lyall Road, Nyora                    | \$61,640           |                         | \$228,410              |  | As above.   |
| Federal Blackspot Program - Stewarts Road, Outtrim                     | \$69,201           |                         | \$436,800              |  | As above.   |
| Loch Main Street Renewal (Stage 1)                                     | \$673,644          | \$610,582               | \$671,117              |  | Practical completion for contracted works was achieved 22 November 2019. Street beautification works and planting to be done in Autumn by Parks & Gardens team.   |
| <b>Roads Total</b>   | <b>\$3,612,114</b> | <b>\$9,393,589</b>      | <b>\$9,000,445</b>     |  | <b>98 PROJECTS</b>  |

| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020       |                    |                               |                              |  |  |
|---|--------------------|-------------------------------|------------------------------|--|--|
| PROJECT   | 2019/20<br>ACTUALS | 2019/20<br>ORIGINAL<br>BUDGET | 2019/20<br>REVISED<br>BUDGET | STATUS   | COMMENTS   |
| E-Waste Shed - Koonwarra Transfer Station                 | \$64,962           |                               | \$67,000                     |  | Completed in Q2  |
| E-Waste Shed – Mirboo North Transfer Station              | \$67,971           |                               | \$62,007                     |  | Project progressing well and almost complete.  |
| E-Waste Shed – Korumburra Transfer Station                | \$5,000            |                               | \$92,800                     |  | Site location problematic. Looking at alternate site options.  |
| E-Waste Shed – Venus Bay Transfer Station                 | \$54,626           |                               | \$53,237                     |  | Completed in Q1  |
| E-Waste Shed – Foster Transfer Station                    | \$66,562           |                               | \$65,800                     |  | Completed in Q1  |
| Koonwarra Landfill Cell 3 Cap Rehabilitation / Vegetation | -\$7,591           |                               |                              |  | Entire cap was sprayed out and 30 per cent of the capped area has now been re-vegetated. Contractors will complete works in September/ August due to seasonal limitations. |
| <b>Waste Management Total</b>                             | <b>\$251,532</b>   |                               | <b>\$340,844</b>             |  | <b>6 PROJECTS</b>  |

| BREAKDOWN OF CAPITAL WORKS PROGRAM AS AT MARCH 2020             |                    |                               |                              |  |   |
|---|--------------------|-------------------------------|------------------------------|--|---|
| PROJECT   | 2019/20<br>ACTUALS | 2019/20<br>ORIGINAL<br>BUDGET | 2019/20<br>REVISED<br>BUDGET | STATUS   | COMMENTS  |
| Stony Creek Equestrian Park                                     | \$17,550           | \$60,000                      | \$17,550                     | Project Abandoned  | Project abandoned at the 25 September 2019 Ordinary Council Meeting as the Event and Exhibition Centre Feasibility Study does not provide adequate justification to support the proposal (not economically viable). |
| Agnes Falls Contribution  | \$47,307           | \$469,698                     | \$47,622                     | Project Abandoned  | Project abandoned at the 20 November 2019 Ordinary Council Meeting due to the asset being located on Parks Victoria land. Project handover to occur with Parks Victoria.  |
| Leongatha Gymnastics Extension                                  | \$1,988            | \$205,000                     | \$205,967                    |  | Carry forward project from 2018/19. Tenders received over budget therefore project scope reviewed and refined. Club has advised it is not prepared to contribute additional funding.                                |
| Leongatha and District Netball Association Courts Redevelopment | \$559,859          | \$770,000                     | \$774,494                    |  | Construction works almost complete.   |
| <b>Major Projects Total</b>                                     | <b>\$626,704</b>   | <b>\$1,504,698</b>            | <b>\$1,045,633</b>           |  | <b>4 PROJECTS</b>   |



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