

**SOUTH GIPPSLAND SHIRE COUNCIL**

# **Organisational Performance Report**

## **July to December 2020**



*South Gippsland  
Shire Council*

# Our Purpose

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

# Our Vision

By 2024 Council aims to:

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

*Front Cover & above photo:  
Mirboo North town &  
Toora surrounds*

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# COUNCIL PLAN OVERVIEW

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

A series of indicators are allocated to the four outcomes of the Council Plan and progress against these indicators and service performance measures are outlined within this report.

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

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

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

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

## COUNCIL PLAN STRATEGIC OBJECTIVES

### 1

#### UNITED SHIRE

*shared community direction*

### 2

#### ECONOMIC PROSPERITY

*cornerstone for local employment & business Growth*

### 3

#### INTEGRATED SERVICES & INFRASTRUCTURE

*enhance liveability*

### 4

#### CUSTOMER FOCUSED ORGANISATION

*accountable decision making*

## COUNCIL PLAN INITIATIVES

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

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

## GUIDE TO PROGRESS REPORT

### PROGRESS DEFINITIONS

#### TARGET ACHIEVED

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

#### ON TRACK

*The progress performance for the indicator is achieving target. All elements of the indicator/project are on track.*

#### MONITOR

*The progress performance for the indicator is close to target and is being monitored to achieve target. All elements of the indicator/project are improving to 'On-Track' or 'Target Achieved' status.*

#### ON HOLD

*Project has been placed on-hold due to a set of circumstances or changes in legislation.*

### COUNCIL PLAN OVERALL PROGRESS PERFORMANCE

INDICATOR	TARGET ACHIEVED	ON TRACK	MONITOR	ON HOLD OR NOT REPORTED
<b>COUNCIL PLAN MEASURES OF SUCCESS INDICATORS</b> <i>seek to monitor relevant trends Council is aiming to influence</i>	<b>15%</b> 3 initiatives vs. FYQ1 = 15%	<b>50%</b> 10 initiatives vs. FYQ1 = 45%	<b>25%</b> 5 initiatives vs. FYQ1 = 25%	<b>10%</b> 2 initiatives vs. FYQ1 = 15%
<b>COUNCIL PLAN 2020/21 ANNUAL INITIATIVES</b> <i>actions that work towards achieving the strategies and vision for each Strategic Objective of the Council Plan</i>	<b>19%</b> 6 initiatives vs. FYQ1 = 19%	<b>75%</b> 24 initiatives vs. FYQ1 = 81%	<b>6%</b> 2 initiative vs. FYQ1 = 0%	<b>0%</b> 0 initiatives vs. FYQ1 = 0%
<b>COUNCIL PLAN SERVICE PERFORMANCE INDICATORS</b> <i>performance measures that is aligned with the Local Government Performance Reporting Framework (LGPRF)</i>	<b>0%</b> 0 initiatives vs. FYQ1 = 0%	<b>36%</b> 4 initiatives vs. FYQ1 = 36%	<b>55%</b> 6 initiatives vs. FYQ1 = 55%	<b>9%</b> 1 initiative vs. FYQ1 = 9%

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



Grand Ridge Road, Hallston

# Our Vision

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

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

2020-2024

## Strategies

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

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

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

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

## Services Provided

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



## Adopted Plans & Strategies

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

# MEASURES OF SUCCESS

## INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p><b>INFLUENCE MEASURE</b> The effectiveness of Council and community partnerships will be measured by the quality of community projects supported financially by Council through the Community Grants Program.</p> <p><i>Community Services</i></p>	<p>All community grants funded will require a minimum ranking of 8 out of 10</p>	<p style="text-align: right;"><b>MONITOR</b></p> <p>Council considered and awarded Round One of the 2020/21 Community Grants Program at the 16 December 2020 Council Meeting. Recommendations made at the meeting were based on an assessment process and further considerations applied as appropriate under the current circumstances.</p> <p>The appropriateness of the current target is being considered as part of a Community Grants Program Review, which will include an evaluation of the assessment framework and grant guidelines.</p>
<p><b>INFLUENCE MEASURE</b> The effectiveness of the Community Leadership Development Program will be measured by the number of participants actively engaged in the Program and the representation across the Shire.</p> <p><i>Community Services</i></p>	<p>Minimum of 75 participants with broad representation from across the Shire per annum</p> <p><i>Note: this is a two year initiative</i></p>	<p style="text-align: right;"><b>MONITOR</b></p> <p>The Community Leadership Program has two streams. The first being the Community Leadership Program which has appointed 20 participants, intake endorsed by Council at the 26 August 2020 Council Meeting. This Program was launched in late October 2020. Two participants have exited the Program.</p> <p>The second part of this project is the Youth Leadership Program which will have an uptake of 70 participants. Due to the COVID-19 Pandemic, this Program has not yet commenced and will be scheduled to commence in early 2021. It is anticipated to meet the 30 June 2021 target.</p>

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

INDICATOR	TARGET	PROGRESS COMMENT
<p>INFLUENCE MEASURE</p> <p>The effectiveness of the Three Year Old Kindergarten Program will be measured by the increase in the number of children participating in the Program, the diversity of locations in which those children reside and the optimum use of Kindergarten facilities.</p> <p><i>Community Services</i></p>	<p>95% of children enrolled through central enrollment are granted their first or second preference</p> <p><b>RESULT 100%</b></p>	<p><b>TARGET ACHIEVED</b></p> <p>Percentage of first and second preference of children enrolled through the central enrollment program:</p> <ul style="list-style-type: none"> <li>1st round offers: 245 enrollments (or 100%) received first and second preference</li> <li>2nd &amp; 3rd round offers: 43 new enrollments (or 100%) received first and second preference, up from 25 new enrollments in the previous 2020 financial year quarter one</li> </ul> <p><i>Note: nine children who live outside of South Gippsland Shire are yet to receive an offer of a placement in the Kindergarten Program. The difference in number of enrollments received and the total number of enrollments is because some families enrolled but have now withdrawn or moved.</i></p>
	<p>Aim for equal to or greater than 75% of existing providers offering a 15 hour Kindergarten Program weekly</p> <p><b>RESULT 71%</b></p>	<p><b>MONITOR</b></p> <p>Percentage of existing providers offering a 15-hour Three-Year-Old (3YO) Kindergarten Program weekly:</p> <p>2020 Year - 8 of 12 Council facilities providing 15 hours per week. One of the two private facilities provides 15 hours per week.</p> <p>Total percentage of Council and non-council services providing 15 hours for 3YO Kindergarten = 64%</p> <p><i>Note: This target includes Council and non-Council service providers. Council service providers = 67%</i></p> <p>2021 Year – 9 of 12 Council facilities providing 15 hours per week. One of the two private facilities providing 15 hours per week.</p> <p>Total percentage of Council and non-council services providing 15 hours for 3YO Kindergarten = 71%</p> <p><i>Note: This target includes Council and non-Council service providers. Council service providers = 75%. One Council facility provides 4YO Kindergarten on a full-time basis five days a week and is unable to offer a 3YO Kindergarten Program.</i></p>
	<p>Baseline aims for 75% of eligible children in each location attending subsidised Three Year Old Kindergarten Program</p> <p><b>RESULT 74%</b></p>	<p><b>MONITOR</b></p> <p>Percentage of eligible children in each location attending subsidised Three-Year-Old Kindergarten Program for 2021:</p> <ul style="list-style-type: none"> <li>West (Korumburra, Loch, Poowong) - 87 of 128 eligible children enrolled = 68%</li> <li>Central (Leongatha, Mirboo North, Meeniyan) - 133 of 162 eligible children enrolled = 82%</li> <li>East (Fish Creek, Foster, Toora, Welshpool) - 41 of 63 eligible children = 65%</li> </ul> <p>COVID-19 Pandemic has had an impact on enrollment numbers for 2021. Council is expecting to continue to receive enrollments when restrictions ease and into early 2021 when the Kindergarten year commences.</p>



# YEAR 1 ACTION PLAN

## ANNUAL INITIATIVES



# STRATEGIC OBJECTIVE

## YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Implement the 'Community Leadership Development Program' to enhance skills and capabilities of our broader community.</p> <p><i>Community Services, Corporate Planning &amp; Council Business and Community Information &amp; Advocacy</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>Community Leadership Program commenced. Twenty participants selected in the first intake at the 26 August 2020 Council Meeting. Two participants have exited the Program.</p> <p>The Program launched on 28 October 2020 at a virtual online event. Since October 2020, the group has participated in a teamwork workshop, a session on 'Getting to Know South Gippsland', heard from Council's Chief Executive Officer and also explored values of leadership with an external facilitator.</p> <p>The third session held in December 2020, explored emotional intelligence in leadership and how to best work and communicate with others.</p>
<p>Adopt terms of reference and establish the membership of Council's Economic Development and Visitor Attraction Advisory Groups.</p> <p><i>Economy, Arts and Tourism</i></p>	<p>Report by each Advisory Group by 30 June 2021</p>	<p style="text-align: right;"><b>TARGET ACHIEVED</b></p> <p>Council appointed 14 Independent Members (7 to each Committee) and endorsed the Terms of Reference at the 26 August 2020 Council Meeting.</p> <p>Two meetings were held during the quarter for both the Economic Development and Visitor Economy Strategy Advisory Groups. The inaugural meetings were held on 13 and 15 October 2020 with guest speakers from Regional Development Victoria and Destination Gippsland to discuss the timelines and the role of the Advisory Groups in the development of the strategies.</p> <p>At the subsequent meetings on 1 and 3 December 2020 the respective groups discussed the structure of the strategies, considered strategic questions, potential funding opportunities and the business and community consultation process.</p>



## YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Implement Council's \$2M 'Community Support Package' to assist the recovery of, and re-investment in, the Shire following the COVID-19 Pandemic.</p> <p><i>Performance &amp; Innovation Directorate</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>As part of the third phase of the \$2M COVID-19 Community Support Package, Council has assisted the community by:</p> <ul style="list-style-type: none"> <li>• Extended Rental Relief and Waiver Annual Caravan Park Permit Fees until December 2020 - value of \$77,971</li> <li>• Extended annual maintenance grants provided to Council recreation reserve committees - value of \$126,000;</li> <li>• Shop Local advertising campaign to assist local businesses within Shire - value of \$40,000.</li> <li>• Developed a Community Support Grants Program to assist local businesses, community groups and not-for profit organisations. The breakdown includes:             <ul style="list-style-type: none"> <li>• Community Group/Support Grants Programs - 58 community groups or service providers approved with a total funding amount of \$107,772;</li> <li>• Quick Response Business Grants Program - 83 businesses approved with a total funding amount of \$83,000;</li> <li>• Tourism Business Grants Program - 53 businesses approved with a total funding amount of \$53,000;</li> <li>• Home Based Business Grants Program – 22 businesses approved with a total funding amount of \$22,000;</li> <li>• Recreation Reserve Income Offset – 22 Recreation Reserves received additional grant funding totalling a value of \$126,000; and</li> <li>• Waiver of Business Registration fees and Permits for 2020 and 2021 years - 710 local businesses received \$192,472 in waived fees.</li> </ul> </li> <li>• Printing and distribution of 5,000 updated Community Information brochures to keep the community informed as to how to access available support services.</li> </ul>

# SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
<b>AQUATIC VISITS</b> <i>Utilisation of aquatic facilities</i> Number of visits to aquatic facilities per head of the municipal population.	<b>5</b> VISITS	<b>4</b> VISITS	<b>1</b> VISITS <b>MONITOR</b>
<b>COMMENT</b> Attendance to the indoor and outdoor facilities have increased compared to the previous quarter of July 2020 to September 2020. The easing of COVID-19 Pandemic restrictions and the opening of the outdoor pools for the Summer season has contributed to a slight increase. However, due to the COVID-19 Pandemic restrictions, the number of visits to the aquatic facilities is 68 per cent down compared to the same time period in 2019/20 which has impacted this result.			
<b>ACTIVE LIBRARY MEMBERS</b> <i>Active library borrowers in municipality</i> Percentage of the municipal population that are members of the library and have borrowed a library collection item.	<b>16%</b>	<b>16%</b>	<b>11%</b> <b>MONITOR</b>
<b>COMMENT</b> <i>Note: results prior to July 2019 reflect the municipal population that were members of the library and borrowed a library collection item during that year. Active library borrowers and the municipal population is now based on the sum of the previous three years.</i> Active library borrowers increased this quarter after the easing restrictions of the COVID-19 Pandemic and the libraries being open.			
<b>MATERNAL &amp; CHILD HEALTH</b> <i>Participation in the MCH service</i> Percentage of children enrolled who participate in the MCH service	<b>75%</b>	<b>76%</b>	<b>*62%</b> <b>MONITOR</b>
<b>MATERNAL &amp; CHILD HEALTH</b> <i>Participation in the MCH service by Aboriginal children</i> Percentage of Aboriginal children enrolled who participate in the MCH service	<b>63%</b>	<b>83%</b>	<b>*46%</b> <b>MONITOR</b>
<b>COMMENT</b> <i>*NOTE: for the above two indicators, the comparison for MCH data is six month figures of attendance being assessed against a full year total of children enrolled. Clients were still receiving service from Council's MCH service during COVID-19 Pandemic restrictions via phone or health direct video call. The figures compare favourably to the same time period of July 2019 to December 2019.</i>			

# 2 Economic Prosperity

*cornerstone for local employment and business growth*

Wilsons Promontory

## Our Vision

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

2020-2024

## Strategies

2.1

Build a sustainable and growing economy that:

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

2.2

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

2.3

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

2.4

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

South Gippsland Shire Council - Council Meeting No. 453 - 24 February 2020

## Services Provided

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

## Adopted Plans & Strategies

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

# MEASURES OF SUCCESS

## INDICATORS

	TARGET	PROGRESS COMMENT
<p><b>INFLUENCE MEASURE</b> Advocacy efforts by Council aim to influence:</p> <ul style="list-style-type: none"> <li>an increase in the Gross Regional Product (<i>the measure of all goods and services produced within the Shire</i>)</li> <li>an increase in the Gross Revenue of businesses of all industry sectors in South Gippsland</li> <li>an increase in the number of businesses in the Shire as measured by the Australian Business Register</li> </ul>	<p>Equal to or greater than 5% increase by 2024</p> <p>BASELINE: Gross Regional Product \$1,741,092</p>	<p><b>ON TRACK</b></p> <p>New figures have been released showing a Gross Regional Product for South Gippsland of \$1,838,503 million for 2019. This is an increase of \$97.4 million from the base figure or an annual increase of 5.6%. This is the highest ever Gross Regional Product recorded for South Gippsland.</p> <p>This figure was collected prior to the impacts of the COVID-19 Pandemic. Preliminary analysis shows that there will likely be a significant decline in Gross Regional Product in South Gippsland for 2020. However, this same data shows that this will be at the lower end of impacts for Victorian councils due to the strength of sectors like Agriculture and Food Processing to the South Gippsland economy.</p> <p>Other activities that have commenced through this period is the adoption of the Gippsland Regional Plan. Council has been actively supporting businesses during the COVID-19 Pandemic. This includes the Business Support Packages, Small Business Mentoring, Workshops, assistance related to outdoor dining and distribution of Government information.</p>
	<p>Equal to or greater than 5% increase by 2024</p> <p>BASELINE: Gross Revenue Baseline \$3,543,907</p>	<p><b>ON TRACK</b></p> <p>New figures have been released showing an Economic Output (Gross Revenues) for South Gippsland of \$3,742,183 million for 2019. This is an increase of \$198.3 million from the base figure or an annual increase of 5.6%. This is the highest ever Output recorded for South Gippsland.</p> <p>This figure was collected prior to the impacts of the COVID-19 Pandemic. Preliminary analysis shows that there will likely be significant decline in Output in South Gippsland for 2020. However, this same data shows that this will be at the lower end of impacts for Victorian councils, due to the strength of sectors like Agriculture and Food Processing to the South Gippsland Economy.</p>
	<p>Equal to or greater than 5% increase in business registrations by 2024</p> <p>BASELINE: of 7,300</p>	<p><b>MONITOR</b></p> <p>Australian Business Register data for the first six months of the 2020 financial year shows an increase of 309 business registrations in South Gippsland. This is the net increase, made up of new registrations and cancellations over the period.</p> <p>New registrations occurred across a wide range of industry sectors, most notably in Agriculture, Administrative and Support services, Construction, Retail trade, Professional services and Healthcare and social assistance.</p>

*Economy, Arts and Tourism*

INDICATOR	TARGET	PROGRESS COMMENT
<p><b>INFLUENCE MEASURE</b> The effectiveness of supporting small businesses will be measured by reducing timelines and streamlining the regulatory process through the Better Approvals Program.</p> <p><i>Economy, Arts and Tourism</i></p>	<p>90% of business applications processed utilising the Better Approval Program</p>	<p><b>ON TRACK</b></p> <p>Council recently completed a twelve month review of the Better Approval Program. This Program received grant funding for a 'Business Concierge' position in which Council appointed in this quarter. This position will be the direct link at Council for business applications.</p> <p>Associated with this role is a new data collection and monitoring system which will commence operating in early 2021. This system will measure the number of business applications Council receives through the Better Approval Program. 90% of business applications are now being processed through this Program.</p>
<p><b>CONTROL MEASURE</b> The effectiveness of efforts to increase local procurement will be measured by the percentage of local spend on Council goods and services.</p> <p><i>Risk and Procurement</i></p>	<p>An adopted policy position and definition of 'local spend', together with baseline targets established by June 2021</p>	<p><b>TARGET ACHIEVED</b></p> <p>Council adopted a revised <i>Procurement Policy</i> at the 24 June 2020 Council Meeting, which seeks to strengthen the procurement of goods and services from local suppliers. A report on Local Procurement for South Gippsland Shire Council was presented at the 26 August Council Meeting.</p> <p>Ongoing quarterly reporting is currently being established to ensure transparent reporting of local procurement. The <i>Procurement Policy</i> will have a further review in June 2021, with any improvement opportunities or necessary legislative requirements updated.</p>
<p><b>CONTROL MEASURE</b> Time taken to decide planning applications.</p> <p><i>Planning</i></p>	<p>Aim to reduce the number of days from 2019/20 baseline of 72 days, to equal to or less than 60 days by June 2024</p> <p><i>Note: LGPRF indicator</i></p>	<p><b>ON TRACK</b></p> <p>The LGPRF result for the median number of days on the time taken to decide on a planning application was 71 days for the period July 2020 to December 2020.</p>

# YEAR 1 ACTION PLAN

## ANNUAL INITIATIVES

# STRATEGIC OBJECTIVE

# 2

## YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Identify and advocate for Council's adopted Priority Projects to State and Federal Governments and other relevant stakeholders for funding support.</p> <p><i>Infrastructure Delivery and Economy, Arts and Tourism</i></p>	<p>by 30 June 2021</p>	<p><b>ON TRACK</b></p> <p>At the 22 July 2020 Council Meeting, Council endorsed the following 2020/21 Priority Projects for advocating to the State and Federal Governments for funding:</p> <ol style="list-style-type: none"> <li>1. Korumburra Streetscape Project; and</li> <li>2. Leongatha Early Years Learning Centre Project.</li> </ol> <p>A \$2.38 million grant application to the Department of Education Building Blocks Capacity Building Grant Funding Program has been secured for the Leongatha Early Years Learning Centre Project. Council has also committed \$3 million in the budget for this \$5.38 million project.</p>
<p>Draft Economic Development Strategy presented to Council for adoption.</p> <p><i>Economy, Arts and Tourism</i></p>	<p>by 30 June 2021</p>	<p><b>ON TRACK</b></p> <p>Economic Development Strategy Advisory Group appointed at the 26 August Council Meeting. This Committee will oversee the development of the <i>Economic Development Strategy</i>.</p> <p>The Group had their inaugural meeting on the 13 October 2020 with guest speakers from Regional Development Victoria and discussed the timeline and the role of the Advisory Group in the development of the Strategy.</p> <p>At the 1 December 2020 meeting, the group discussed the structure of the strategy, considered strategic questions, potential funding opportunities and the business and community consultation process.</p>

## YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Draft Tourism Strategy presented to Council for adoption.</p> <p><i>Economy, Arts and Tourism</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>Visitor Economy Strategy Advisory Group appointed at the 26 August Council Meeting. This Committee will oversee the development of the <i>Visitor Economy Strategy</i>.</p> <p>The Group had their inaugural meeting on 15 October 2020 with guest speakers from Destination Gippsland and discussed the timeline and the role of the Advisory Group in the development of the Strategy.</p> <p>At the 3 December 2020 meeting the group discussed the structure of the strategy, considered strategic questions, potential funding opportunities and the business and community consultation process.</p>
<p>The Foster Structure Plan Refresh draft presented to Council for adoption.</p> <p><i>Planning</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>A consultant has commenced work on the economic background and land supply work with an on site meeting conducted in early December 2020.</p>

## SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
<p>STATUTORY PLANNING</p> <p><i>Council planning decisions upheld at VCAT</i></p> <p>Percentage of council planning application decisions subject to review by VCAT that were not set aside</p>	80%	71%	<p><b>MONITOR</b></p> <p>28%</p>
			<p><b>COMMENT</b></p> <p>Council's original decision was supported in two out of seven matters.</p>



Bena-Kongwak Bridge, Bena

# 3 Integrated Services & Infrastructure

*enhance liveability*

## Our Vision

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

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

2020-2024

## Strategies

**3.1**

Establish a sustainable long-term program for capital works.

**3.2**

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

**3.3**

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

## Services Provided

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

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## Adopted Plans & Strategies

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

# MEASURES OF SUCCESS

## INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p><b>CONTROL MEASURE</b></p> <p>The sustainability and improvement of Council's infrastructure will be measured by the percentage of completed capital works projects due for delivery in the current financial year, excluding grant funding reliant projects with funding pending.</p> <p><i>Infrastructure Delivery</i></p>	<p>70% or greater completion each year</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>The overall Capital Works Program progress will be reported in the final 2020/21 Annual Report. The Program has commenced and is progressing well with the following contracts awarded:</p> <ul style="list-style-type: none"> <li>Contract CON/248 Repair of Seven Landslips in the South Gippsland Region (July 2020)</li> <li>Contract CON/257 Streetscape Redevelopment – Bair Street, Leongatha (August 2020)</li> <li>Contract CON/261 Poowong Tennis and Netball Court Redevelopment (August 2020)</li> <li>Contract CON/264 Construction of Footpath and Kerb &amp; Channel Renewals and Footpath Extensions (September 2020)</li> <li>Contract CON/265 Bena Kongwak Road, Bena &amp; Ferrier Street, Korumburra Reconstruction (September 2020)</li> <li>Contract CON/271 Great Southern Rail Trail Extension – Construction of Gravel Trail - Leongatha to Nyora (December 2020)</li> <li>Contract CON/270 Foster Indoor Stadium Redevelopment (December 2020)</li> <li>Contract CON/273 Major Culvert Replacement Boundary Road Foster (December 2020)</li> </ul>
<p><b>CONTROL MEASURE</b></p> <p>The sustainability and improvement of Council's infrastructure will be measured by the renewal projects returning the condition of the asset back to 'as new' condition. (Level 1 condition score)</p> <p><i>Infrastructure Delivery</i></p>	<p>100% of renewal projects to 'as new' condition</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>100 per cent of renewal projects returning the condition of the asset back to 'as new' was achieved for this quarter.</p> <p style="text-align: right;"><b>RESULT</b> <b>100%</b></p>
<p><b>CONTROL MEASURE</b></p> <p>Optimising the life-cycle of Council's infrastructure will be measured by establishing asset management baselines from predictive modelling to develop the asset renewal program.</p> <p><i>Infrastructure Planning</i></p>	<p>Baseline established for Roads and Buildings, and funding requirements reviewed against long-term financial plans by June 2021</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>The Assetic Predictor Modelling software has been implemented to improve the development of asset renewal programs and long-term financial asset planning.</p> <p>The first draft of the 25-year Capital Works Program for Road, Footpath, Kerb &amp; Channel and Bridges and Major culverts was generated by the Predictor and successfully passed the two rounds of user acceptance testing.</p> <p>A 25-year Capital Works Program has since been produced and will form the first draft of the 10-year Capital Works Program budget.</p>

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

# YEAR 1 ACTION PLAN

## ANNUAL INITIATIVES

# STRATEGIC OBJECTIVE

# 3

## YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Great Southern Rail Trail extension between Leongatha and Korumburra completed.</p> <p><i>Infrastructure Delivery (Priority Project)</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>Trail construction contract awarded at the 16 December 2020 Council Meeting. Bridge contract programmed to go to tender in January 2021. Heritage Impact Statement underway for Korumburra Rail Yard.</p>
<p>Mirboo North Swimming Pool re-development completed.</p> <p><i>Infrastructure Delivery (Priority Project)</i></p>	by 31 December 2020	<p><b>MONITOR</b></p> <p>Establishment of the new pavillion is 95 per cent complete. Pavilion hard landscaping concrete (ramps, external covered area) are complete. The shallow end of the new 25 metre swimming pool and Learn to Swim pool structure is complete. Hydrostatic testing has been completed. Pool plant room services and fit-out is well underway. Tiling of the pool will commence in January 2021 as one of the last major activities on the project as it nears completion in early 2021.</p>
<p>Korumburra streetscape re-development commenced.</p> <p><i>Infrastructure Delivery (Priority Project)</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>Design work for rail yard car park underway. Heritage Impact Statement to support planning permit application underway. Redesign required for Little Commercial Street parking and loading arrangements. Little Commercial Street detailed design to follow Upper Commercial design works. Commercial Street design to follow both Upper and Little Commercial projects, including commencing the investigation for underground power.</p>
<p>Korumburra Hub development significantly progressed.</p> <p><i>Infrastructure Delivery and Infrastructure Planning (Priority Project)</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>Detailed design complete. Tender documentation for construction prepared ready for tender to be advertised. Project could potentially go out to tender in February 2021, pending outcome of the Victorian Civil and Administrative Tribunal (VCAT) appeal negotiations. Otherwise, VCAT hearing is scheduled for 8 July 2021.</p>
<p>Bair Street Leongatha streetscape significantly progressed (due for completion December 2021).</p> <p><i>Infrastructure Delivery (Priority Project)</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>Electrical works nearing completion pending the installation of two streetlights. Civil works progressing well. Landscaping contract being developed for tender in early 2021.</p>

# YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Commence planning and advocacy to address kindergarten capacity shortfalls identified in the Early Years Infrastructure Strategy, and inclusion of requirements in the 'Blueprint for Social Community Infrastructure'.</p> <p><i>Community Services and Infrastructure Planning</i></p>	by 30 June 2021	<p style="text-align: right;"><b>ON TRACK</b></p> <p>A tender to develop a long-term <i>Early Years Infrastructure Strategy</i> is currently underway. The appointment of a consultant is anticipated by December 2020. Council successfully applied for a \$2.38M grant as part of the Building Blocks Capacity Building Program to help build the Leongatha Early Learning Centre. This facility will assist with kindergarten capacity shortfalls and also, provide day care, maternal and child health and allied health services.</p>
<p>Commence planning for improved integrated public transport outcomes, in consultation with surrounding Shires and the State Government, with the intent to create public transport services between rural towns.</p> <p><i>Economy, Arts and Tourism</i></p>	by 30 June 2021	<p style="text-align: right;"><b>ON TRACK</b></p> <p>Background review and project scope under development. Preliminary discussions held with the Department of Transport. Project Plan being developed during second quarter of the 2020/21 financial year. Meeting held in November 2020 between Council, Bass Coast Shire Council and the Department of Transport. Investigation of models of service delivery used in other areas being undertaken.</p>
<p>Review and update the Sustainability Strategy and present to Council for adoption.</p> <p><i>Infrastructure Planning</i></p>	by 30 June 2021	<p style="text-align: right;"><b>ON TRACK</b></p> <p>The review of the <i>Sustainability Strategy</i> is progressing and on track to be presented and adopted by Council by June 2021.</p>
<p>Establish a Capital Works Program budgeting policy to be presented to Council for adoption.</p> <p><i>Infrastructure Planning</i></p>	by 30 June 2021	<p style="text-align: right;"><b>ON TRACK</b></p> <p>A draft <i>Capital Works Program Policy</i> has been presented to the Executive Leadership Team for review and feedback on 26 November 2020. Further development work is being undertaken to incorporate the <i>Social and Community Infrastructure Blueprint Policy</i>.</p>
<p>Review and update the 'Social and Community Infrastructure Blueprint' and present to Council for adoption.</p> <p><i>Infrastructure Planning</i></p>	by 31 March 2021	<p style="text-align: right;"><b>ON TRACK</b></p> <p>Target date for adoption revised to 30 June 2021 as review being carried out in conjunction with the development of the <i>Capital Works Program Policy</i>. Draft Infrastructure Blueprint documents completed and circulated for internal review. The recruitment for the Community Infrastructure Advisory Committee is underway.</p> <p>This Committee is to undertake a review of these Blueprint documents before they are brought to Council. <i>Social and Community Infrastructure Blueprint Policy</i> to be incorporated into the <i>Capital Works Program Policy</i>.</p>
<p>Establish baselines from predictive modelling for roads (by 30 June 2021) and buildings (by 31 December 2021), and review funding requirements against the long-term financial plan.</p> <p><i>Infrastructure Planning</i></p>	by 30 June 2021	<p style="text-align: right;"><b>ON TRACK</b></p> <p>Assetic Predictor Modelling Software implemented. The first draft of the 25-year Capital Works Program was generated by the Predictor and passed the two rounds of user acceptance testing. A 25-year Capital Works Program has since been produced and will form the first draft of the 25-year Capital Works Program budget.</p>

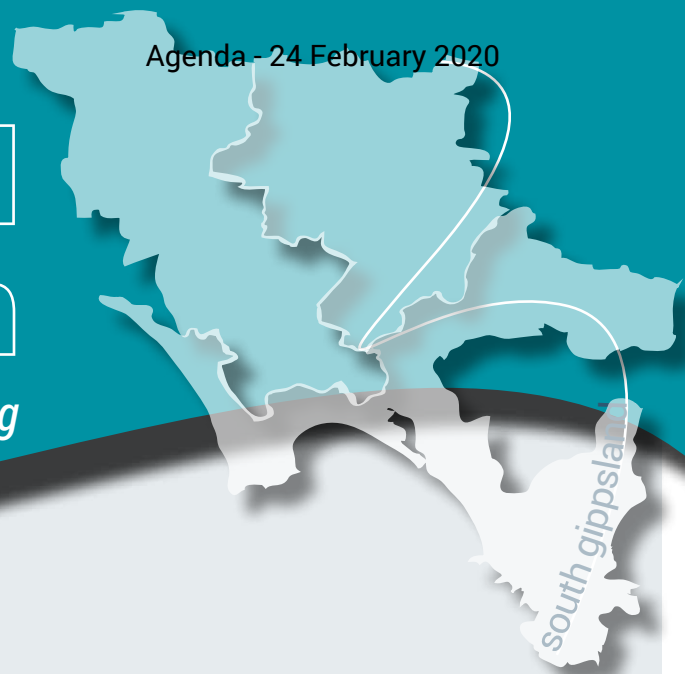
# SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
<b>ANIMAL MANAGEMENT</b>			
<i>Animal Management prosecutions</i>			<b>ON TRACK</b>
Percentage of successful animal management prosecutions. <i>New LGPRF indicator from July 2019</i>	<b>New in 2020</b>	<b>100%</b>	<b>100%</b>
			<b>COMMENT</b> There was one animal management prosecutions.
<b>FOOD SAFETY</b>			
<i>Critical and major non-compliance outcome notifications</i>			<b>ON TRACK</b>
Percentage of critical and major non-compliance outcome notifications about a food premises that are followed up by council	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>ROAD MANAGEMENT</b>			
<i>Satisfaction with sealed local roads</i>			<b>NOT REPORTED</b>
Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads	<b>48 /100</b>	<b>47 /100</b>	The Customer Satisfaction Survey results will be available by June 2021.
<b>WASTE MANAGEMENT</b>			
<i>Kerbside collection waste diverted from landfill</i>			<b>ON TRACK</b>
Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	<b>52%</b>	<b>53%</b>	<b>53%</b>
			<b>COMMENT</b> Council continues to maintain above 50% of waste diverted from landfill. <i>NOTE: the comparison is six month data against an annual result.</i>

# Customer Focused Organisation

# 4

*accountable decision making*



## Our Vision

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

2020-2024

## Strategies

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

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

**4.3** Provide meaningful and timely communication and quality customer service.

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

## Services Provided

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



## Adopted Plans & Strategies

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

# MEASURES OF SUCCESS

## INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p>CONTROL MEASURE</p> <p>Measure customer satisfaction with community consultation and engagement.</p> <p><i>Community Information &amp; Advocacy</i></p>	<p>Prepare a comprehensive review of the <i>Community Engagement Policy</i> by 1 March 2021</p>	<p><b>ON TRACK</b></p> <p>The draft <i>Community Engagement Policy</i> review process was held from 18 November 2020 to 2 December 2020 for community members to provide feedback via an OurSay online forum and provide details on how they wish to be engaged with in the future.</p> <p>The Policy is on schedule to be presented to Council at the February 2021 Council Meeting for endorsement before the 2020 Act deadline of 1 March 2021.</p>
	<p>Aim for a result of equal to or greater than 50 points in the annual <i>Customer Satisfaction Survey</i> results by June 2024</p> <p><i>Note: LGPRF indicator</i></p>	<p><b>NOT REPORTED</b></p> <p>The Customer Satisfaction Survey results will be available by June 2021.</p>
<p>CONTROL MEASURE</p> <p>Community satisfaction with Council's performance in Customer Service.</p> <p><i>Community Information &amp; Advocacy</i></p>	<p>Equal to or greater than the average annual Customer Service result for large rural Councils by June 2024</p> <p><i>Note: Local Government Community Satisfaction Survey</i></p>	<p><b>NOT REPORTED</b></p> <p>The Customer Service results will be available by June 2021. Council's Customer First project, designed to improve the quality of service to customers, should position Council to improve its Customer Service result over the coming years.</p>
<p>INFLUENCE MEASURE</p> <p>Council continues to actively explore options for delivery of shared services in partnership with other Councils.</p> <p><i>Innovation &amp; Technology</i></p>	<p>Progress update reports included in the Organisational Performance Reports</p>	<p><b>ON TRACK</b></p> <p>Shared Services options continue to be explored with discussion held with other Councils on options to share services and capabilities.</p>

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Tarwin Lower

INDICATOR	TARGET	PROGRESS COMMENT
<p data-bbox="84 1106 360 1137">CONTROL MEASURE</p> <p data-bbox="84 1151 360 1249">All legislated policies and procedures reviewed and adopted.</p> <p data-bbox="84 1272 416 1303"><i>Governance - Council Business</i></p>	<p data-bbox="496 1151 740 1258">Prepared and adopted in accordance with legislated timelines</p>	<p data-bbox="1289 712 1474 748"><b>ON TRACK</b></p> <p data-bbox="778 770 1442 1012">As part of phase 1, <i>Councillor Support and Expenditure Policy, Governance Rules, Election Period Policy, Public Transparency Policy, Audit and Risk Charter</i> and the revised Committee have all been adopted by the legislated time frame of 1 September 2020. Community Asset Committees have also been established with new terms of reference to replace the former Section 86 Committees.</p> <p data-bbox="778 1039 1474 1173">As part of phase 2, <i>Local Law No.2 2020 - Meeting Procedures and Common Seal</i> has been amended, parts rescinded, adopted and gazetted in November 2020, following the August 2020 adoption of the <i>Governance Rules</i>.</p> <p data-bbox="778 1200 1401 1303">Processes have been updated to reflect the revised requirements for Confidentiality, Conflicts of Interest and Personal Interest Disclosures.</p> <p data-bbox="778 1330 1474 1433">Customer service systems and processes are being considered as part of the Customer First project. These are on track to be completed by June 2021.</p> <p data-bbox="778 1460 1465 1563">As part of phase 3, forward plans have been developed and work has commenced on the following policies and strategies: These include:</p> <ul data-bbox="778 1585 1426 1706" style="list-style-type: none"> <li>• Community Engagement Policy (due by 1 March 2021)</li> <li>• Community Engagement Strategy</li> <li>• Councillor Gift Policy (due April 2021)</li> </ul>
<p data-bbox="84 1774 360 1805">CONTROL MEASURE</p> <p data-bbox="84 1818 450 1989">Council meets its legislative requirements for annual financial performance reporting and the Local Government Performance Framework (LGPRF).</p> <p data-bbox="84 2011 363 2078"><i>Finance and Governance - Council Business</i></p>	<p data-bbox="496 1809 753 2047">Annual Report adopted and unqualified VAGO Audit achieved in accordance with legislative requirements and timelines</p>	<p data-bbox="1145 1751 1474 1787"><b>TARGET ACHIEVED</b></p> <p data-bbox="778 1809 1474 1944">The 2019/20 Annual Report including the Report of Operations, Performance Report, LGPRF results and Financial Statements were audited by VAGO and endorsed by Council on the 21 September 2020. An unqualified audit result was achieved.</p> <p data-bbox="778 1971 1474 2105">The Report was sent to the Minister for Local Government. The Annual Report was placed on public display for a two-week feedback period, prior to final adoption at the 28 October 2020 Council Meeting.</p>



# YEAR 1 ACTION PLAN

## ANNUAL INITIATIVES

# STRATEGIC OBJECTIVE

# 4

## YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Customer Service requests and complaint handling systems and process enhancements implemented.</p> <p><i>Community Information &amp; Advocacy</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>Customer service systems and processes are being considered as part of the Customer First project. The Customer First project is taking a whole-of-organisation view to improving the way that Council officers provide services to the community. On track to be completed by June 2021.</p>
<p>Undertake a review and refresh of Council's Website.</p> <p><i>Community Information &amp; Advocacy</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>A number of structural changes on the website have been completed to improve navigation of the site.</p> <p>Work is continuing on the creation of dynamic forms to further improve and streamline processes for community members to interact with Council online. This work has been expedited by the COVID-19 Pandemic and will continue over the next 12-18 months.</p>
<p>Undertake a review and update of the Customer Service Charter.</p> <p><i>Community Information &amp; Advocacy</i></p>	by 31 December 2020	<p><b>MONITOR</b></p> <p>The Customer Service Charter is being redrafted and will be completed in early 2021.</p>
<p>A Service Review Framework and timetable developed and implementation commenced.</p> <p><i>Performance &amp; Innovation</i></p>	by 30 June 2021	<p><b>ON TRACK</b></p> <p>Council's Management team are finalising the Service Review Framework and approach with the intent to commence reviews early in the calendar year of 2021.</p>

# YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
<p>Implement a program to better inform our community of the services, projects and activities their rates support.</p> <p><i>Financial Strategy and Community Information &amp; Advocacy</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>A brochure was distributed with rates notices explaining the services and projects delivered by Council.</p> <p>The 2021/22 Annual Budget review planning process and cycle embeds the strategic, organisational and business planning aspects ahead of the Budget preparation in early 2021. Community engagement activities will occur in early 2021 based on Budget and infrastructure planning preparation and consultation processes.</p>
<p>Finalise and implement South Gippsland Shire Council's 'Good Governance Framework' and report to the Minister for Local Government and the Community on activities achieved.</p> <p><i>Corporate Planning &amp; Council Business and Chief Executive Office</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;"><b>TARGET ACHIEVED</b></p> <p>Council reports on the implementation of its Good Governance Framework twice annually. Council adopted the Administrators' Community Update report at the 22 July 2020 Council Meeting. This report provides our community members with an overview of Council's activities achieved in the first half of 2020.</p> <p>The report was published on Council's website for community members and submitted to the Minister for Local Government. The next report is to be presented to Council at the February 2021 Council Meeting.</p>
<p>Governance policies and procedures reviewed and gap analysis completed to assemble a contemporary suite of appropriate policies under the Good Governance Framework.</p> <p><i>Corporate Planning &amp; Council Business</i></p>	<p>by 30 June 2021</p>	<p style="text-align: right;"><b>ON TRACK</b></p> <p>Council undertook a review of corporate reporting and timelines against the <i>Local Government Act 2020</i> to ensure Council is compliant with legislative time frames. As per phase 1 of this project and the Act, a number of governance policies were endorsed before the deadline of 1 September 2020. These policies were developed or reviewed, and community consultation was conducted where required. These included:</p> <ul style="list-style-type: none"> <li>• Governance Rules</li> <li>• Public Transparency Policy</li> <li>• Council Election Period Policy</li> <li>• Councillor Support and Expenditure Policy</li> </ul> <p>The <i>Local Law No.2 2020 - Meeting Procedures and Common Seal</i> was revised and adopted in November 2020.</p> <p>As part of phase 2 of the project, the next major deadline is 30 April 2021 for the <i>Councillor Gift Policy</i>.</p> <p>Further review works are planned on various governance policies that are either not required by the Act or required after the next Council election. The Council may choose to refine and adopt some, or all, of these prior to the Council election to ensure the suite of governance policies are meeting current requirements and are in line with contemporary practice.</p>

# YEAR 1 ANNUAL INITIATIVES 2020/21

MAJOR INITIATIVES	TARGET	PROGRESS COMMENTS
Implement the required changes legislated and regulated by the new Local Government Act 2020, including:		
<ul style="list-style-type: none"> <li>Budget reviewed and adopted.</li> </ul>	by 30 June 2021	<p style="text-align: right;"><b>ON TRACK</b></p> <p>Administrators and the Senior Management Team have been considering the second year priorities of the 2020-2024 Council Plan, that will inform the 2021/22 Annual Initiatives, as the first stage of the Budget preparation process.</p> <p>The next phase of the Budget preparation will commence in early 2021. Community engagement and consultation on the Budget will occur in April and May 2021 to allow community input into the Budget review process and before final adoption of the Budget in June 2021.</p>
<i>Finance Team</i>		
<hr/>		
<ul style="list-style-type: none"> <li><i>Community Engagement Policy</i> reviewed and adopted.</li> </ul>	by 1 March 2021	<p style="text-align: right;"><b>ON TRACK</b></p> <p>The draft <i>Community Engagement Policy</i> review process was held via an OurSay online forum for the period 18 November 2020 to 2 December 2020 inclusive for community members to provide feedback.</p> <p>The Policy is on schedule to be presented to Council at the February 2021 Council Meeting.</p>
<i>Community Information &amp; Advocacy</i>		
<hr/>		
<ul style="list-style-type: none"> <li><i>Councillor Expenses Policy</i> reviewed and adopted.</li> </ul>	by 1 September 2020	<p style="text-align: right;"><b>TARGET ACHIEVED</b></p> <p><i>Councillor Support and Expenditure Policy</i> has been reviewed and adopted by Council on 22 July 2020.</p>
<i>Governance - Council Business</i>		
<hr/>		
<ul style="list-style-type: none"> <li>Governance Rules adopted to replace <i>Local Law No.2 2020</i>, including <i>Election Period Policy</i>.</li> </ul>	by 1 September 2020	<p style="text-align: right;"><b>TARGET ACHIEVED</b></p> <p>Proposed <i>Governance Rules</i> were developed and endorsed by Council at the 22 July 2020 Council Meeting and submissions sought and considered.</p> <p>The final <i>Governance Rules</i> were adopted by Council at the 26 August 2020 Council Meeting.</p>
<i>Governance - Council Business</i>		
<hr/>		
<ul style="list-style-type: none"> <li><i>Public Transparency Policy</i> developed and adopted.</li> </ul>	by 1 September 2020	<p style="text-align: right;"><b>TARGET ACHIEVED</b></p> <p>Council developed a new <i>Public Transparency Policy</i> as per section 57 of the <i>Local Government Act 2020</i>. Council adopted this Policy at the 22 July 2020 Council Meeting.</p>
<i>Governance - Council Business</i>		

## YEAR 1 ANNUAL INITIATIVES 2020/21

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

# SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2019 RESULT	2020 RESULT	2020/21 RESULT - FYQ1
<b>GOVERNANCE</b>			<b>MONITOR</b>
<i>Satisfaction with Council decisions</i> Council decisions made at meetings closed to the public	<b>17%</b>	<b>15%</b>	<b>35%</b>
			<b>COMMENT</b> The vast majority of closed items (76%) were commercial contracts.
<b>GOVERNANCE</b>			<b>ON TRACK</b>
<i>Councillor attendance at Council meetings</i> Percentage of attendance at ordinary and special council meetings by councillors	<b>76%</b>	<b>92%</b>	<b>100%</b>
			<b>COMMENT</b> For the nine meetings held by Council, the Administrator attendance at open and additional Council meetings was 100 per cent for this six month time period.

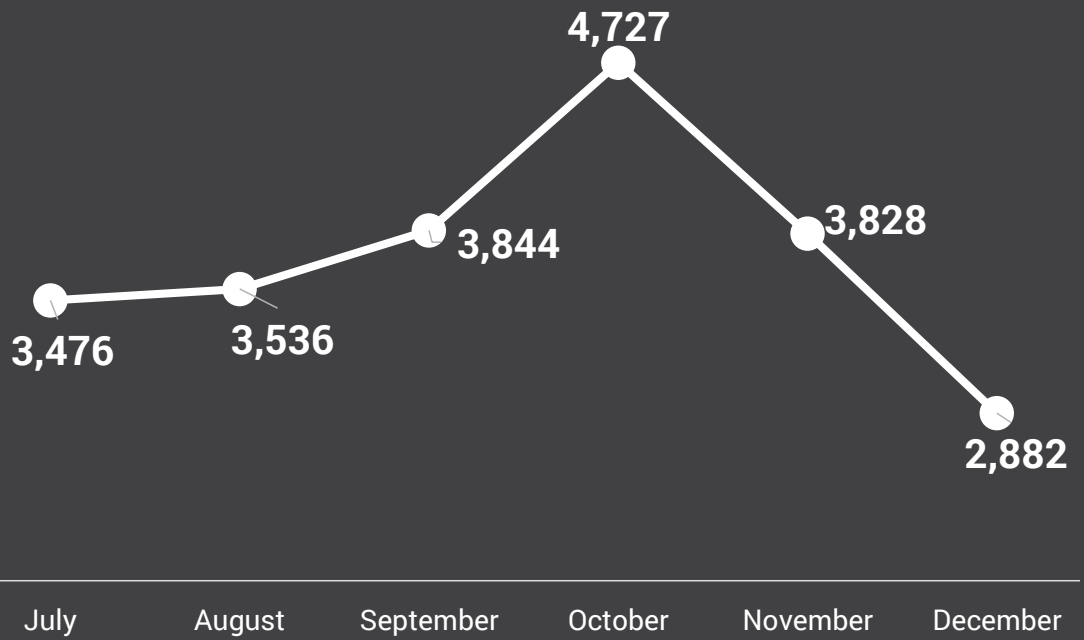
# CUSTOMER SERVICE STATISTICS

JULY TO DECEMBER 2020



22,293

## CUSTOMER CALLS



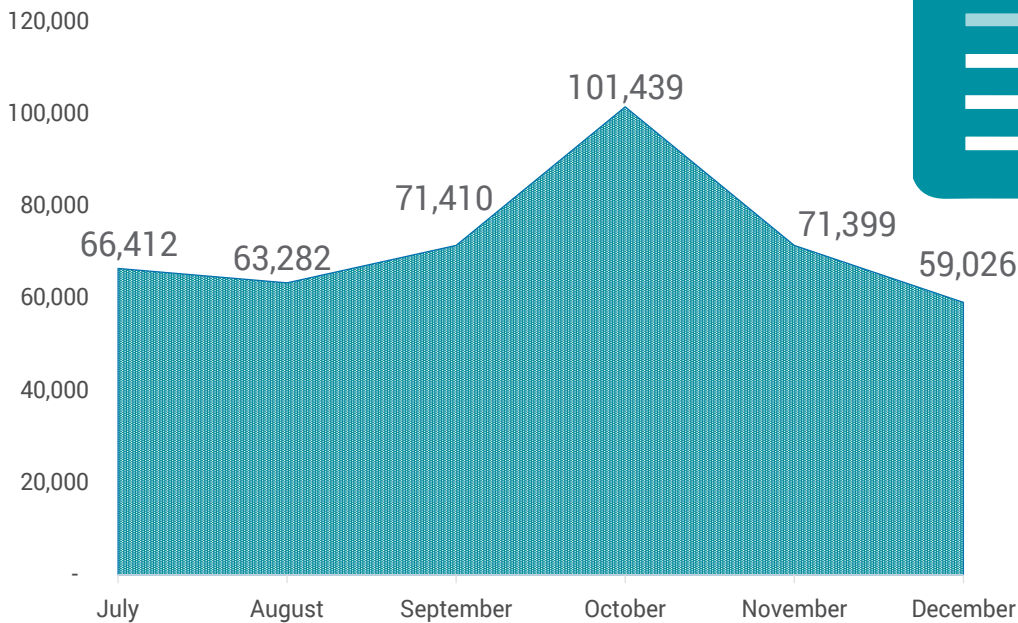
6,628

## CUSTOMER REQUESTS





**505,978**  
**TOTAL FACEBOOK REACH**



**432,968**

**WEBSITE PAGEVIEWS**

**1,155**

**LIVE STREAM VIEWS OF COUNCIL MEETINGS**



# FINANCIAL PLAN PERFORMANCE

## YEAR-TO-DATE FINANCIAL PERFORMANCE (ACTUAL VS. BUDGET)

OPERATING PERFORMANCE	YEAR TO DATE ACTUALS \$'000	YEAR TO DATE BUDGETS \$'000	VARIANCE \$'000
RECURRENT INCOME	35,113	37,082	(1,969)
RECURRENT EXPENDITURE	32,156	34,614	2,458
OPERATING RESULT	2,957	2,468	489

### YEAR-TO-DATE ACTUALS

Operating result for the period ended 31 December 2020 is a surplus of \$3.0M. This is a \$0.5M (20%) favourable result compared to the budgeted operating deficit of \$2.5M. The favourable operating result is represented by:

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

Expense: Favourable variance to budget of \$2.5M – largely due to timing of materials and consumables (down \$2.3M) across a number of areas.

CAPITAL WORKS PROGRAM EXPENDITURE	YEAR-TO-DATE ACTUALS \$'000	YEAR-TO-DATE BUDGETS \$'000	VARIANCE \$'000
RECURRENT INCOME	12,779	16,533	(3,754)

### CAPITAL WORKS - YEAR-TO-DATE ACTUALS

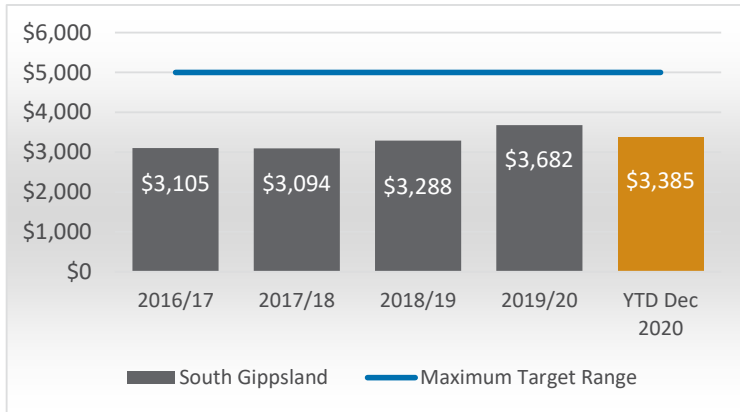
Capital works expenditure for the period ended 31 December 2021 is \$12.8M, this is \$3.7M behind the Year to Date budget of \$16.5M.



# EFFICIENCY EXPENDITURE & REVENUE

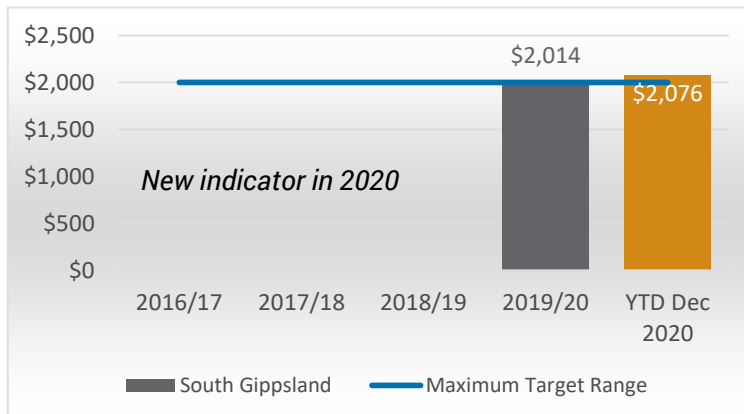
## Expenditure Level - Expenses per property assessment

Amount of council expenditure for each property



## Revenue Level - Average rate per property assessment

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

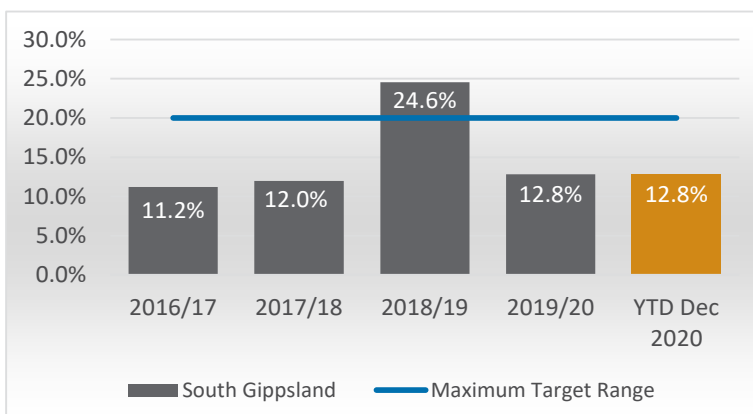


### COMMENT

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

## Percentage of staff turnover

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



### COMMENT

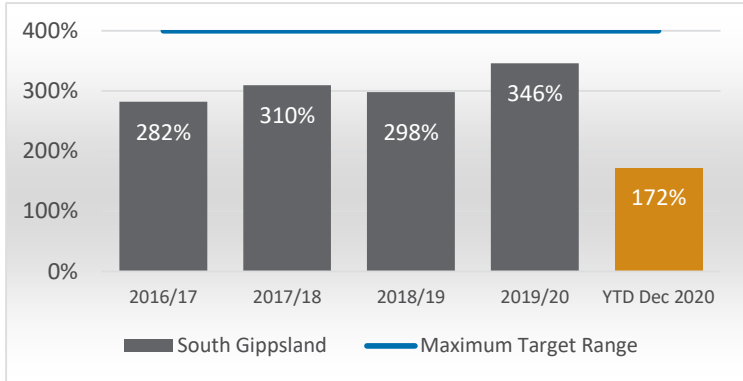
Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.

# LIQUIDITY

## CURRENT ASSETS & LIABILITIES

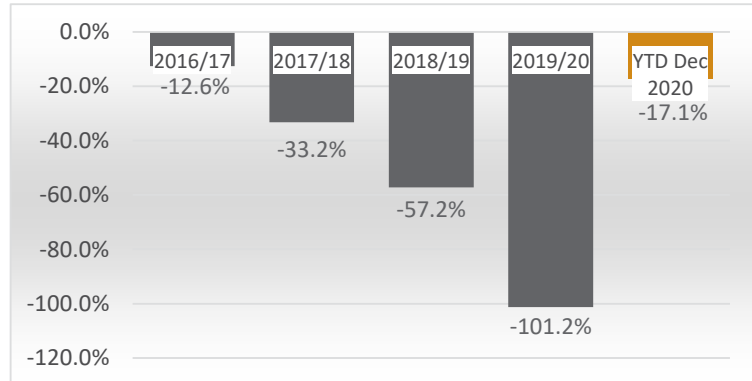
### Current assets as a percentage of current liabilities

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



### Unrestricted cash as a percentage of current liabilities

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

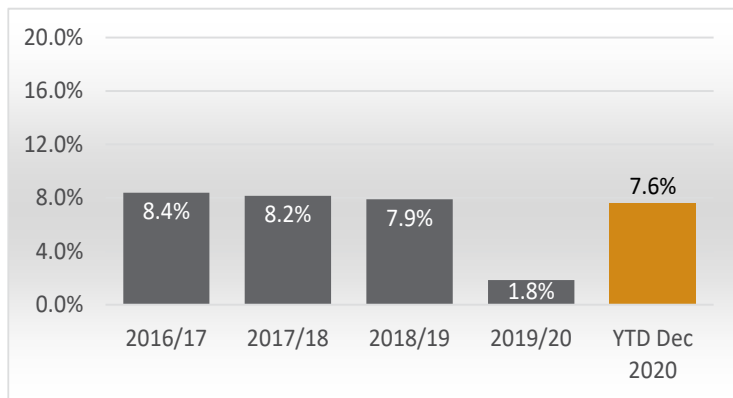


# OBLIGATIONS

## LOANS & BORROWINGS

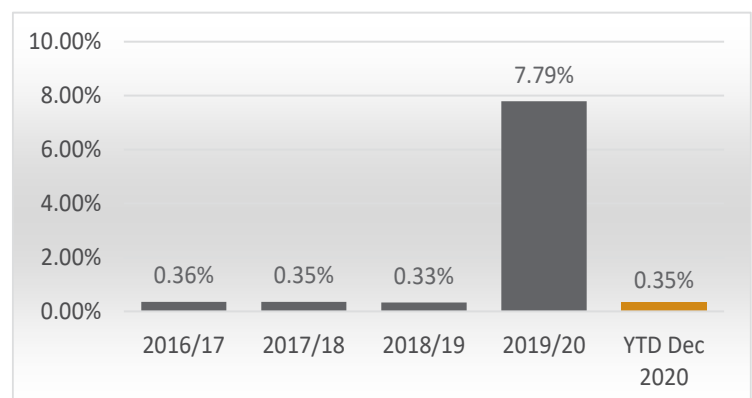
### Loans and borrowings as a percentage of rates

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



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

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



### COMMENT

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

### COMMENT

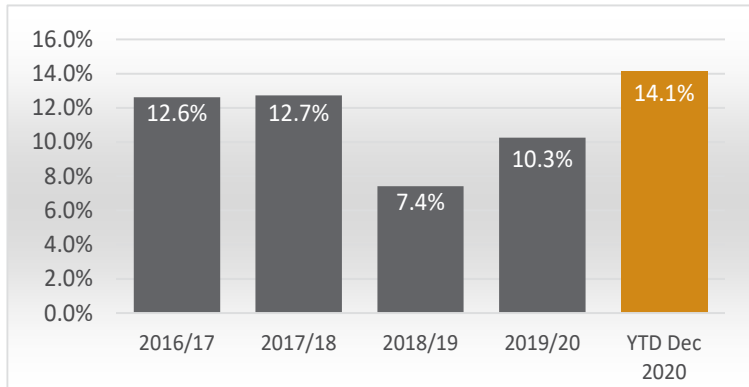
The spike in 2019/20 is due to Council's only loan (interest only) of \$3.4M being repaid in November 2019. Council will borrow an additional \$3.6M in 2020/21 with repayments including principal and interest instead of interest only.

# OBLIGATIONS

## NON-CURRENT LIABILITIES & ASSET RENEWAL

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

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



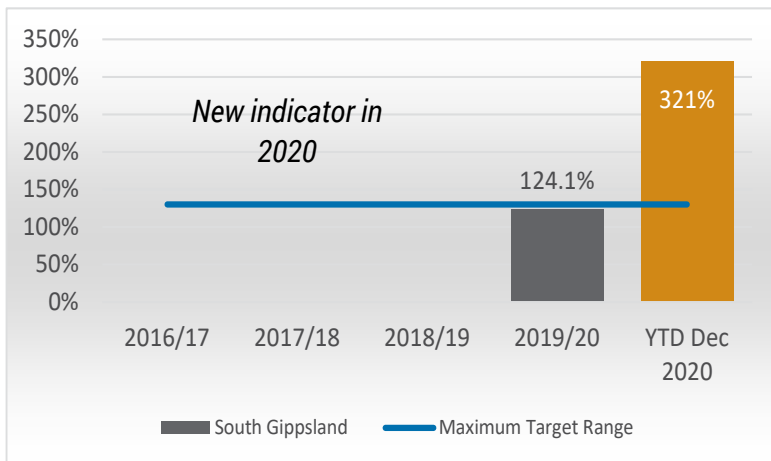
### COMMENT

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



### Asset renewal and asset upgrade as a percentage of depreciation

Expenditure on renewing existing assets or upgrading assets divided by the amount of depreciation on all assets. New indicator from July 2019.



### COMMENT

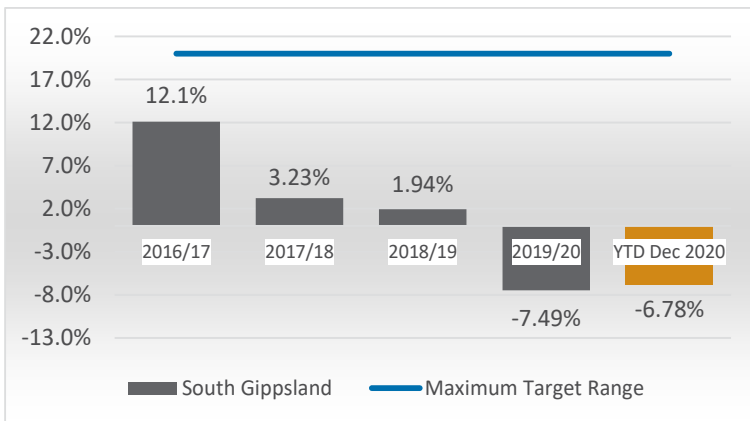
This is a new indicator introduced into the LGPRF data requirements in July 2019.

# OPERATING POSITION

## UNDERLYING REVENUE

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

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

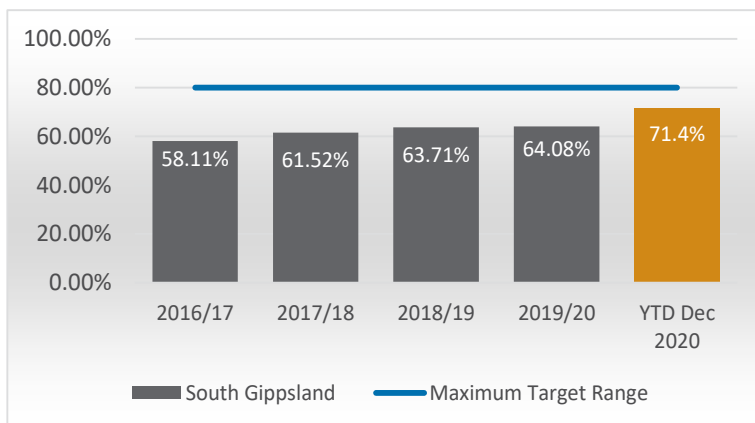


# STABILITY

## RATES

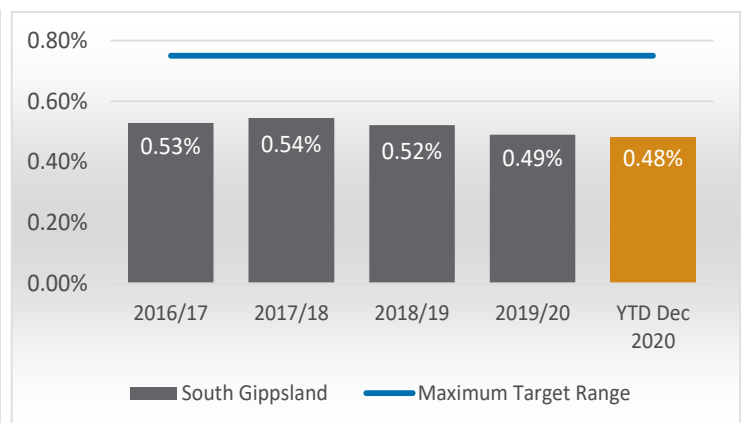
### Rates as a percentage of adjusted underlying revenue

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



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

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



# MAJOR CAPITAL WORKS

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

As at end of December 2020, a total of 92 (81%) projects have been completed or are on-track for completion by the end of this financial year.

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

# 115

## CAPITAL WORKS PROJECTS

CAPITAL WORKS PROGRAM AS AT DECEMBER 2020	PROJECT COUNT	%
COMPLETE	<b>31</b>	<b>27%</b>
ON TRACK	<b>61</b>	<b>53%</b>
BEHIND SCHEDULE	<b>7</b>	<b>6%</b>
HOLD	<b>6</b>	<b>5%</b>
NOT YET SCHEDULED	<b>4</b>	<b>3%</b>
CARRY FORWARD ABANDONED (1 project)	<b>6</b>	<b>5%</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. Final project costs will be reported in the 2020/21 Annual Report.

# BREAKDOWN BY ASSET CATEGORY

## BRIDGES

TOTAL 4 PROJECTS  
\$974,000

Projects complete FYQ1:

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

Projects complete FYQ2:

- Nil this quarter

## BUILDING

TOTAL 22 PROJECTS  
\$8.68M

Projects complete FYQ1:

- Coleman Park, Korumburra Toilets

Projects complete FYQ2:

- Toora Pre School - Early Years Renewal Program

## CARAVAN PARKS

TOTAL 10 PROJECTS  
\$900,000

Projects complete FYQ1:

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

Projects complete FYQ2:

- Waratah Bay Caravan Park - Camp Toilets

## CULVERTS

TOTAL 2 PROJECTS  
\$685,000

Projects complete FYQ1/FYQ2:

- Nil these quarters, projects are on-track status

## DRAINAGE

TOTAL 2 PROJECTS  
\$85,000

Projects complete FYQ1:

- Nil this quarter

Projects complete FYQ2:

- Drainage - Rehabilitation Program - Sanders Lane, Korumburra

## FOOTPATHS

TOTAL 10 PROJECTS  
\$935,000

Projects complete FYQ1:

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

Projects complete FYQ2:

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

## GUARDRAILS

TOTAL 2 PROJECTS  
\$100,000

Projects complete FYQ1/FYQ2:

- Nil these quarters, projects are on-track status

## LAND STABILISATION

TOTAL 5 PROJECTS

Unfunded - *budget to be advised*

New Projects included from recent landslip:

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

## MAJOR PROJECTS (not Council land)

TOTAL 3 PROJECTS

\$4.2M

Projects complete FYQ1:

- Leongatha and District Netball Association Courts Redevelopment

Projects complete FYQ2:

- Poowong Netball Courts Redevelopment

## PLAYGROUNDS

TOTAL 6 PROJECTS

\$210,000

Projects complete FYQ1:

- Nil this quarter

Projects complete FYQ2:

- Baromi Park - Nature Based Playground

## POOLS

TOTAL 5 PROJECTS

\$5.0M

Projects complete FYQ1:

- Nil this quarter

Revised budget to reflect carry forward amount of \$300,000 from outstanding works from the previous year.

- Mirboo North Swimming Pool (\$4.65M)

Projects complete FYQ2:

- Toora Swimming Pool Stage 2 - Carpark Upgrade

## RECREATION

TOTAL 13 PROJECTS

\$4.97M

Projects complete FYQ1:

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

Projects complete FYQ2:

- Nil this quarter

## ROADS

TOTAL 28 PROJECTS

\$15.1M

Projects complete FYQ1:

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

New Projects FYQ1:

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

Projects complete FYQ2:

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

## WASTE

TOTAL 3 PROJECTS

\$186,000

Projects complete FYQ1/FYQ2:

- Nil these quarters



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