

SOUTH GIPPSLAND SHIRE COUNCIL

Organisational Performance Report July to September 2021



*South Gippsland
Shire Council*

Our Purpose

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

Our Vision

By 2024 Council aims to:

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

*Front Cover:
Wilsons Promontory
Duck Point, Yanakie
Waratah Bay*

*Above Photo:
Walkerville*

ACKNOWLEDGMENT OF COUNTRY

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

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COUNCIL PLAN OVERVIEW

South Gippsland Shire Council's 2021/22 Annual Budget and 2020-2024 Council Plan were adopted at the 23 June 2021 Council Meeting. The Council Plan includes four main themes, each comprised of strategic outcomes, objectives, initiatives and performance measures.

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

The Council's Organisational Performance Report for the period July 2021 to September 2021 provides detailed reporting on Council's performance against the Annual Plan Initiatives, Financial Performance and Capital Works Programs.

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

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

It is anticipated that the majority of the 19 Council Plan annual initiatives will be delivered or extensively progressed by the end of this financial year.

COUNCIL PLAN STRATEGIC OBJECTIVES

1

UNITED SHIRE

shared community direction

2

ECONOMIC PROSPERITY

cornerstone for local employment & business Growth

3

INTEGRATED SERVICES & INFRASTRUCTURE

enhance liveability

4

CUSTOMER FOCUSED ORGANISATION

accountable decision making

COUNCIL PLAN INITIATIVES

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

- Results achieved against the Strategic Objectives in the Council Plan;
- Progress against the Measures of Success Indicators to monitor relevant trends;
- Progress against the Annual Major Initiatives identified in the 2021/22 Annual Budget; and
- Results achieved against the prescribed Service Performance Indicators and key performance measures.

GUIDE TO PROGRESS REPORT

PROGRESS DEFINITIONS

TARGET ACHIEVED

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

ON TRACK

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

MONITOR

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

ON HOLD

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

COUNCIL PLAN OVERALL PROGRESS PERFORMANCE

INDICATOR	TARGET ACHIEVED	ON TRACK	MONITOR	ON HOLD OR NOT REPORTED
COUNCIL PLAN MEASURES OF SUCCESS INDICATORS <i>seek to monitor relevant trends Council is aiming to influence</i>	10% 2 initiatives	80% 16 initiative	0%	10% 2 initiatives
COUNCIL PLAN ANNUAL INITIATIVES <i>actions that work towards achieving the strategies and vision for each Strategic Objective of the Council Plan</i>	5% 1 initiative	95% 18 initiatives	0%	0%
COUNCIL PLAN SERVICE PERFORMANCE INDICATORS <i>performance measures that is aligned with the Local Government Performance Reporting Framework (LGPRF)</i>	0%	64% 7 indicators	27% 3 indicators	9% 1 indicator

Note: Three indicators are not reported this quarter as data is based on annual survey results at the end of the financial year and will be included in the 2021/22 Annual Report.

UNITED SHIRE

Shared community direction

Fish Creek

Our Vision

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

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

2020-2024

Strategies

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

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

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

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

Services Provided

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

Adopted Plans & Strategies

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

COUNCIL PLAN

MEASURE OF SUCCESS INDICATORS

INDICATOR	TARGET	PROGRESS COMMENTS
<p>INFLUENCE MEASURE</p> <p>The effectiveness of Council and community partnerships will be measured by the quality of community projects supported financially by Council through the Community Grants Program.</p> <p><i>Community Services</i></p>	<p>All Community Grants recommended to Council for funding will require a minimum of 70 per cent of the maximum possible assessment score</p>	<p>ON TRACK</p> <p>The first round of the <i>2021/22 Community Grants Program</i> was delayed to allow for the annual review of the <i>Community Grants Program</i> which was presented at the 18 August 2021 Council Meeting. The first round applications close on 20 October 2021.</p>
<p>INFLUENCE MEASURE</p> <p>The effectiveness of the <i>Community Leadership Development Program</i> will be measured by the number of participants actively engaged in the Program and the representation across the Shire.</p> <p><i>Community Services</i></p>	<p>Minimum of 75 participants with broad representation from across the Shire per annum</p> <p><i>Note: this is a two year initiative</i></p>	<p>ON TRACK</p> <p>The second round of the <i>Community Leadership Program</i> with 20 participants began in July 2021. The <i>Youth Leadership Program</i> with an expected uptake of 70 participants is on schedule to begin next quarter as COVID-19 restrictions ease.</p> <p>The <i>Community Leadership Network</i> will commence in November 2021. Final numbers of these programs will be determined after completion.</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
	95% of children enrolled through central enrollment are granted their first or second preference	<p style="text-align: right;">ON TRACK</p> <p style="text-align: center;">COUNCIL RESULT = 100%</p> <p>All three-year-old children received their first or second preference to attend the <i>Three-Year-Old Kindergarten Program</i> in this reporting period.</p>
<p>INFLUENCE MEASURE The effectiveness of the <i>Three Year Old Kindergarten Program</i> will be measured by the increase in the number of children participating in the Program, the diversity of locations in which those children reside and the optimum use of Kindergarten facilities.</p>	Aim for equal to or greater than 75% of existing providers offering a 15 hour Kindergarten Program weekly	<p style="text-align: right;">ON TRACK</p> <p>Target is on track, however not every Kindergarten service provides 15 hours of <i>Three-Year-Old Kindergarten Program</i> at this stage.</p>
<p style="text-align: center;"><i>Community Services</i></p>	Baseline aims for 75% of eligible children in each location attending subsidised <i>Three Year Old Kindergarten Program</i>	<p style="text-align: right;">ON TRACK</p> <p style="text-align: center;">COUNCIL RESULT = 76%</p>
		<p>Percentage of eligible children in each location attending subsidised <i>Three-Year-Old Kindergarten Program</i> for 2021:</p> <p>West (Korumburra, Loch, Poowong – 98 of 124 eligible children enrolled = 79 percent</p> <p>Central (Leongatha, Mirboo North, Meenyan – 132 of 176 eligible children enrolled = 75 percent</p> <p>East (Fish Creek, Foster, Toora, Welshpool – 39 of 53 eligible children enrolled = 74 percent</p> <p>Populations based on population forecast data prepared by id consulting on behalf of South Gippsland Shire Council pending Census 2021 results to be released mid 2022.</p>

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YEAR 2 ACTION PLAN

COUNCIL PLAN - ANNUAL INITIATIVES

STRATEGIC OBJECTIVE



Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Work in partnership with the community and key stakeholders to develop a ten-year <i>Community Vision</i> for the future of South Gippsland, to capture community aspirations, and guide future action planning and resource allocation.</p>	<p>by 31 October 2022</p>	<p>ON TRACK</p> <p>Preparation for the development of the <i>Community Vision</i> has commenced with internal working teams established to undertake initial compilation of information.</p> <p>This information will be shared with the new Council, once elected. A Consultant has been appointed to support the Council in developing the <i>Community Vision</i>.</p>
<i>Governance</i>		
<p>Develop the 2022-2025 Municipal Public Health and Wellbeing Plan, including:</p> <ul style="list-style-type: none"> Undertaking the Liveability Study to inform health and wellbeing planning, and development of the <i>Community Vision</i>; Undertaking community consultation on health and wellbeing issues and priorities for action. 	<p>by 31 October 2022</p>	<p>ON TRACK</p> <p>The <i>Municipal Public Health and Wellbeing Plan - Healthy Communities Plan 2021/22</i> was endorsed by Council at the 15 September 2021 Council Meeting. Due to Council's Election occurring in October 2021, an interim one-year plan was prepared to bridge the gap between a four-year review cycle of the Municipal Public Health and Wellbeing Plan</p> <p>Following this endorsement, an Action Plan is currently under development and is on schedule to commence in November 2021.</p> <p>The development of the <i>2022-2025 Municipal Public Health and Wellbeing Plan</i> is unable to progress until the reporting of the <i>2017-2021 Plan</i> is finalised. Community consultation will be undertaken at the commencement of developing the <i>2022-2025 Plan</i>.</p>
<i>Community Services</i>		



INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Deliver year two of the <i>Community Leadership Program</i>, to foster and develop the quality of community leadership in South Gippsland.</p> <hr/> <p><i>Community Services</i></p>	<p>by 30 June 2022</p>	<p style="text-align: right;">ON TRACK</p> <p>Year Two of the <i>Community Leadership Program</i> commenced in July 2021 with 22 recipients endorsed by Council, however two have withdrawn due to other commitments.</p> <p>The purpose of the Program is to encourage widespread participation in community and civic life in the municipality, support the development of community leadership skills, and support an improvement in the relationship between the Council and its community.</p>
<p>Develop a 2021-2025 Municipal Emergency Management Plan, to plan for preparedness for and response to emergencies across the Shire.</p> <hr/> <p><i>Community Safety</i></p>	<p>by 31 October 2022</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>The <i>Municipal Emergency Management Plan 2021-2025</i> (MEMP) received assurance by Regional Emergency Management Planning Committee (REMPC) on the 2 September 2021.</p>

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 RESULT - FYQ1
AQUATIC VISITS <i>Utilisation of aquatic facilities</i> Number of visits to aquatic facilities per head of the municipal population.	4 VISITS	2 VISITS	MONITOR 0.5 VISITS
COMMENT			
Pandemic restrictions and the closure of outdoor pools during winter months has impacted this figure. This will be monitored as COVID-19 restrictions ease and the outdoor pools open in the summer months			
ACTIVE LIBRARY MEMBERS <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.	16%	15%	MONITOR 12%
COMMENT			
This will be monitored as the accessibility and opening of libraries will occur as COVID-19 restrictions ease.			
MATERNAL & CHILD HEALTH <i>Participation in the MCH service</i> Percentage of children enrolled who participate in the MCH service	76%	76%	ON TRACK *43%
MATERNAL & CHILD HEALTH <i>Participation in the MCH service by Aboriginal children</i> Percentage of Aboriginal children enrolled who participate in the MCH service	83%	70%	ON TRACK *36%
COMMENT			
*NOTE: for the above two indicators, the comparison for MCH data is three 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.			

ECONOMIC PROSPERITY

cornerstone for local employment and business growth

Walkerville

2

Our Vision

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

2020-2024

Strategies

2.1

Build a sustainable and growing economy that:

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

2.2

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

2.3

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

2.4

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

South Gippsland Shire Council

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

Council Meeting on 24 November 2021

COUNCIL PLAN

MEASURE OF SUCCESS INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
INFLUENCE MEASURE Advocacy efforts by Council aim to influence: <ul style="list-style-type: none"> an increase in the Gross Regional Product (<i>the measure of all goods and services produced within the Shire</i>) an increase in the Gross Revenue of businesses of all industry sectors in South Gippsland an increase in the number of businesses in the Shire as measured by the Australian Business Register 	Equal to or greater than 5% increase by 2024 BASELINE: Gross Regional Product \$1,741,092	<div style="background-color: #008080; color: white; padding: 5px; text-align: center;">ON TRACK</div> <p>Figures released by REMPLAN in September 2021 reflect the end of calendar year 2020. The figures showed a Gross Regional Product (GRP) for South Gippsland of \$1,852.7 million. This is an increase from the baseline figure of \$111.6 million or an increase of 6.4 per cent.</p> <p>These figures also reflect the impact of the COVID-19 Pandemic during the year, however they provide a better than expected result which has seen the economy remain steady.</p> <p>Council has also been actively supporting businesses during the COVID-19 Pandemic. This includes the Business Support Packages, Small Business Mentoring, Workshops, assistance related to outdoor dining and distribution of Government information.</p>
	Equal to or greater than 5% increase by 2024 BASELINE: Gross Revenue Baseline \$3,543,907	<div style="background-color: #008080; color: white; padding: 5px; text-align: center;">ON TRACK</div> <p>Figures released by REMPLAN in September 2021 showing an Economic Output (Gross Revenues) for South Gippsland of \$3,890.2 million. This is an increase of \$356.3 million from the base figure or an annual increase of 9.8 per cent.</p> <p>These figures also reflect the impact of the COVID-19 Pandemic during the year, however they provide a better than expected result which has seen the economy remain steady.</p>
	Equal to or greater than 5% increase in business registrations by 2024 BASELINE: of 7,300	<div style="background-color: #008080; color: white; padding: 5px; text-align: center;">ON TRACK</div> <p>Data from the Australian Business Register (ABR) shows 7,742 active business registrations effective 30 September 2021. This is a net increase of 442 business registrations or 6.1 per cent increase from baseline.</p> <p>With new business registrations; Agriculture, Administrative and Support Services, Construction, Retail Trade, Professional Services, Healthcare and Social Assistance; continue to dominate as the main industry types in South Gippsland.</p>
<i>Economy, Arts and Tourism</i>		

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INDICATOR	TARGET	PROGRESS COMMENT
<p>INFLUENCE MEASURE</p> <p>The effectiveness of supporting small businesses will be measured by reducing timelines and streamlining the regulatory process through the <i>Better Approvals Program</i>.</p> <p><i>Economy, Arts and Tourism</i></p>	<p>90% of business applications processed utilising the <i>Better Approvals Program</i></p>	<p>ON TRACK</p> <p>COUNCIL RESULT = 91%</p> <p>Council has applied the Better Approvals Process to process 91 per cent of business applications.</p>
<p>CONTROL MEASURE</p> <p>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>Governance</i></p>	<p>An adopted policy position and definition of 'local spend', together with baseline targets established by June 2021</p> <p>2020/21 TARGET: 64% local procurement spend of overall procurement expenditure</p>	<p>TARGET ACHIEVED</p> <p>Council adopted a revised <i>Procurement Policy</i> at the 24 June 2020 Council Meeting, which seeks to strengthen the procurement of goods and services from local suppliers. A report on Local Procurement for South Gippsland Shire Council is on schedule to be presented at the 24 November 2021 Council Meeting.</p> <p>For the time period of July to September 2021, the local procurement component of overall Council spending was 46.9 per cent of an overall \$14.553 million. Of this Gippsland region based total, 24.7 per cent was spent with South Gippsland based businesses seeing \$3.6 million spent directly into the local economy with a further \$0.8 million spent with significant business operators within the Shire.</p>
<p>CONTROL MEASURE</p> <p>Time taken to decide planning applications.</p> <p><i>Planning Services</i></p>	<p>Aim to reduce the number of days from 2019/20 baseline of 72 days, to equal to or less than 60 days by June 2024</p> <p><i>Note: LGPRF indicator</i></p>	<p>ON TRACK</p> <p>The LGPRF result for the median number of days on the time taken to decide on a planning application was 97 days for the period July 2021 to September 2021.</p> <p>Increasing application numbers over the first quarter has meant that the median number of days to make a decision has increased. A commitment to the ongoing process improvement initiatives will contribute to a reduction in the timeline.</p>

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YEAR 2 ACTION PLAN

COUNCIL PLAN - ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

2

Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Commence implementation of the <i>2021-2025 Economic Development and Visitor Economy Strategies</i>.</p> <p><i>Economy, Arts and Tourism</i></p>	<p>by 30 June 2022</p>	<p>ON TRACK</p> <p>The <i>Economic Development Strategy 2021-2031</i> and the <i>Visitor Economy Strategy 2021-2031</i> were adopted at the 21 July 2021 Council Meeting (Strategies).</p> <p>The two Advisory Groups met in August 2021 to discuss implementation of the priorities of these Strategies. Officers have also commenced developing the annual work plans.</p> <p>Some highlights include:</p> <ul style="list-style-type: none"> • Delivery of the Shop Local Program; • Commencement of the development of a new tourism website; • Six finalists at the Gippsland Business Awards; • A brief developed for the <i>Arts, Culture and Creative Industries Strategy</i>; • Advocacy on Telecommunications and SEATS (South East Australia Transport Strategy); and • Extended the Business Concierge service.
<p>Develop a Visitation and Marketing Plan for the extended Great Southern Rail Trail (GSRT), and commence implementation to foster community and visitor attraction to the Trail.</p> <p><i>Community Services</i></p>	<p>by 30 June 2022</p>	<p>ON TRACK</p> <p>Preliminary discussions and project scoping has commenced and a draft brief is currently being developed. Research and literature review as part of the Marketing Plan has commenced.</p>

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 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>	71%	50%	<p>ON TRACK</p> <p>100%</p> <p>COMMENT Council's original decision was supported in one out of one matter.</p>



INTEGRATED SERVICES & INFRASTRUCTURE

enhance liveability

Roadworks, Shire

3

Our Vision

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

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

2020-2024

Strategies

3.1

Establish a sustainable long-term program for capital works.

3.2

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

3.3

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

Services Provided

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

Adopted Plans & Strategies

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

COUNCIL PLAN

MEASURE OF SUCCESS INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p>CONTROL MEASURE 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>	70% or greater completion each year	<p>ON TRACK</p> <p>The overall Capital Works Program progress will be reported in the final <i>2021/22 Annual Report</i>. The Program has commenced and is progressing well with the following contracts awarded:</p> <ul style="list-style-type: none"> Korumburra Community Hub - contract awarded 21 July 2021 Construction of Footpath renewals and extensions - contract awarded 15 September 2021 Leongatha Early Learning Centre - contract awarded 15 September 2021
<p>CONTROL MEASURE 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>	100% of renewal projects to 'as new' condition	<p>ON TRACK</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>CONTROL MEASURE 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>	Baseline established for Roads and Buildings, and funding requirements reviewed against long term financial plans by June 2021	<p>ON TRACK</p> <p>The Assetic Predictor Modelling software has been implemented to improve the development of asset renewal programs and long-term financial asset planning.</p> <p>The condition of buildings is currently being reviewed and is on track for completion by December 2021.</p>

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YEAR 2 ACTION PLAN

COUNCIL PLAN - ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

3

Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Develop a ten-year <i>Asset Plan</i> to better plan for the development, management and renewal of community assets, and to meet legislative requirements.</p> <p><i>Infrastructure Planning</i></p>	<p>by 31 October 2022</p>	<p style="text-align: right;">ON TRACK</p> <p>Revising Council's <i>Asset Management Strategy</i> and <i>Asset Management Plans</i>, which will inform the <i>Asset Plan</i> once guidance is provided from Municipal Association of Victoria (MAV).</p> <p>As per Section 92 of the <i>Local Government Act 2020</i>, Council is to adopt a <i>Asset Plan</i> by 31 October 2022 in the year following a general election.</p> <p>As per the act, an <i>Asset Plan</i> must include the following:</p> <ol style="list-style-type: none"> a. information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council; b. any other matters prescribed by the regulations. <p>Community consultation will take place in line with Council's <i>Community Engagement Policy</i>.</p>

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Progress delivery of Council's program of Major Capital Projects including:</p> <ul style="list-style-type: none"> a. Korumburra Hub; and b. Little Commercial Street Streetscape, Korumburra. <p style="text-align: right;"><i>Infrastructure Planning</i></p>	<p>by 30 June 2022</p>	<p style="text-align: right;">ON TRACK</p> <p>The construction contract for the <i>Korumburra Community Hub</i> was awarded at the 21 July 2021 Council Meeting.</p> <p>Commencement of site works has been delayed due to the COVID-19 Pandemic restrictions and will progress in the next quarter.</p> <p>Little Commercial Street, Korumburra works tender was advertised on 25 September 2021.</p>
<p>Progress delivery of Council's program of Major Capital Projects including:</p> <ul style="list-style-type: none"> c. Commence investigation and consultation into the future uses of Memorial Hall in response to the outcomes of the revised Arts Strategy; and <p style="text-align: right;"><i>Infrastructure Planning</i></p>	<p>by 30 June 2022</p>	<p style="text-align: right;">ON TRACK</p> <p>Council's Capital Works Programs for the 2022/21 financial year is currently being developed.</p> <p>Investigation into the uses of the Memorial Hall in Leongatha cannot commence until the <i>Arts, Culture and Creative Industries Strategy</i> is complete. This project is underway.</p>
<p>Progress delivery of Council's program of Major Capital Projects including:</p> <ul style="list-style-type: none"> d. Leongatha Railway Site Transformation project including Bair Street Bridge and Apex Park car park. <p style="text-align: right;"><i>Infrastructure Planning</i></p>	<p>by 30 June 2022</p>	<p style="text-align: right;">ON TRACK</p> <p>Design works for the long carpark linked to the Leongatha Railway Site is near complete with the tender planned for advertising in November 2021.</p>
<p>Deliver the Great Southern Rail Trail Project sections from Leongatha to Nyora.</p> <p style="text-align: right;"><i>Infrastructure Delivery</i></p>	<p>by 30 June 2022</p>	<p style="text-align: right;">ON TRACK</p> <p>The pavement works of the Great Southern Rail Trail between Leongatha and Korumburra are complete and well advanced between Korumburra and Nyora.</p> <p>Bridgeworks between Leongatha and Korumburra are well advanced and offsite works for Korumburra to Nyora are underway.</p>

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 RESULT - FYQ1
ANIMAL MANAGEMENT <i>Animal Management prosecutions</i> Percentage of successful animal management prosecutions.	100%	100%	ON TRACK 0% COMMENT There were no animal management prosecutions for this reporting period.
FOOD SAFETY <i>Critical and major non-compliance outcome notifications</i> Percentage of critical and major non-compliance outcome notifications about a food premises that are followed up by council	100%	100%	ON TRACK 100%
ROAD MANAGEMENT <i>Satisfaction with sealed local roads</i> Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads	47 /100	43 /100	NOT REPORTED The Customer Satisfaction Survey results will be available by June 2022.
WASTE MANAGEMENT <i>Kerbside collection waste diverted from landfill</i> Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	53%	52%	ON TRACK 50% COMMENT NOTE: the comparison is three months data against an annual result.

CUSTOMER FOCUSED ORGANISATION

accountable decision making

4

Our Vision

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

2020-2024

Strategies

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

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

4.3 Provide meaningful and timely communication and quality customer service.

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

Services Provided

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

Adopted Plans & Strategies

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

COUNCIL PLAN

MEASURE OF SUCCESS INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p>CONTROL MEASURE Measure customer satisfaction with community consultation and engagement.</p> <p><i>Community Information and Advocacy</i></p>	<p>Prepare a comprehensive review of the <i>Community Engagement Policy</i> by 1 March 2021</p>	<p>TARGET ACHIEVED</p> <p>The <i>Community Engagement Policy</i> was adopted by Council at the 24 February 2021 Council Meeting and met the target time frame of 1 March 2021.</p>
<p><i>Community Information and Advocacy</i></p>	<p>Aim for a result of equal to or greater than 50 points in the annual <i>Customer Satisfaction Survey</i> results by June 2024</p> <p><i>Note: LGPRF indicator</i></p>	<p>NOT REPORTED</p> <p>The <i>Customer Satisfaction Survey</i> results will be available by June 2022.</p>
<p>CONTROL MEASURE Community satisfaction with Council's performance in Customer Service.</p> <p><i>Community Information and Advocacy</i></p>	<p>Equal to or greater than the average annual Customer Service result for large rural councils by June 2024</p> <p><i>Note: Local Government Community Satisfaction Survey</i></p>	<p>NOT REPORTED</p> <p>The Customer Service results will be available by June 2021. Council's <i>Customer First Project</i>, designed to improve the quality of service to customers has commenced and will position Council to improve its Customer Service result to meet this target.</p>
<p>INFLUENCE MEASURE Council continues to actively explore options for delivery of shared services in partnership with other Councils.</p> <p><i>Innovation and Technology</i></p>	<p>Progress update reports included in the Organisational Performance Reports</p>	<p>ON TRACK</p> <p>Shared Services options continue to be explored with discussions held with other Councils on options to share services and capabilities. Exploration of sharing technology services and solutions has continued with exploration across three Victorian Councils to understand options in terms of capabilities. Council will continue to explore other options as they arise.</p>

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

INDICATOR	TARGET	PROGRESS COMMENT
<p>CONTROL MEASURE</p> <p>All legislated policies and procedures reviewed and adopted.</p> <p><i>Governance</i></p>	<p>Prepared and adopted in accordance with legislated timelines</p>	<p style="text-align: right;">ON TRACK</p> <p>The policies required under the <i>Local Government Act 2020</i> required to be completed this year are either adopted, or on track to be adopted by their due dates.</p> <p>The <i>Procurement Policy</i> has been adopted ahead of its due date. The <i>Complaints Policy</i> is currently being reviewed and updated.</p>
<p>CONTROL MEASURE</p> <p>Council meets its legislative requirements for annual financial performance reporting and the Local Government Performance Framework (LGPRF).</p> <p><i>Financial Strategy and Governance</i></p>	<p>Annual Report adopted and unqualified VAGO Audit achieved in accordance with legislative requirements and timelines</p>	<p style="text-align: right;">ON TRACK</p> <p>The Performance and Financial Statement and LGPRF results were audited by VAGO and endorsed by Council at the 15 September 2021 Council Meeting. An unqualified audit result was achieved.</p> <p>The <i>2020/21 Annual Report</i> including the Report of Operations, the above statements and VAGO audited certificates were on schedule to be adopted by Council at the October 2021 Council Meeting (in full). Following this meeting the full report will be sent to the Minister for Local Government as per requirements of the <i>Local Government Act 1989</i>.</p>

YEAR 2 ACTION PLAN

COUNCIL PLAN - ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

4

Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Develop a Council <i>Advocacy Strategy</i> to deliver improved and better targeted advocacy for projects that will achieve improved quality of life for the South Gippsland community.</p> <p><i>Customer, Communications & Advocacy</i></p>	by 30 June 2022	<p>ON TRACK</p> <p>The development of the Advocacy Strategy is currently underway.</p>
<p>Develop and deliver a range of key strategic plans, in partnership with the community and key stakeholders:</p> <p>a. 2022-2026 Council Plan to commence achievement of the new Community Vision;</p> <p><i>Governance</i></p>	by 30 June 2022	<p>ON TRACK</p> <p>The preparation of the <i>2022-2026 Council Plan</i> has commenced, however further work is planned after the election of the Council. The project will run concurrently with the <i>Community Vision</i>, with community engagement activities supporting both projects.</p>
<p>Develop and deliver a range of key strategic plans, in partnership with the community and key stakeholders:</p> <p>b. Revenue and Rating Plan for a period of the next four financial years; and</p> <p><i>Financial Strategy</i></p>	by 30 June 2022	<p>ON TRACK</p> <p>Council's <i>Revenue and Rating Plan</i> will be developed alongside the Budget review process.</p>
<p>Develop and deliver a range of key strategic plans, in partnership with the community and key stakeholders:</p> <p>c. Four-year Budget and ten-year Long-Term Financial Plan.</p> <p><i>South Gippsland Shire Council Strategy</i></p>	by 30 June 2022	<p>ON TRACK</p> <p>Initial planning of the Budget review process has commenced and is on track to be adopted by 30 June 2022.</p> <p>The preparation of the Budget and community consultation will commence in the second half of the financial year.</p> <p>Council Meeting No. 465 - 24 November 2021</p>

Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Welcome South Gippsland's new Councillors, and deliver a comprehensive induction and transition program, to support Councillors to form an effective team and set them up for success during their term.</p> <p><i>Governance</i></p>	<p>by 28 February 2022</p>	<p>ON TRACK</p> <p>The <i>Councillor Transition Program</i> has been prepared in readiness for the election of new Councillors. The Program will be finalised in consultation with the new Mayor and Councillors.</p>
<p>Continue to roll out Council's <i>Customer First Project</i>, to deliver improved customer service and customer feedback processes.</p> <p><i>Governance</i></p>	<p>by 31 December 2021</p>	<p>ON TRACK</p> <p>Draft scope developed and final refinements underway. Initiative date updated to February 2022 to allow for increased capacity due to the COVID-19 Pandemic restrictions for in-person workshops.</p>
<p>Continue to deliver Council's program of Service Reviews to identify process enhancements, customer service improvements, definition of community services and operational efficiencies.</p> <p><i>Innovation and Technology</i></p>	<p>by 30 June 2022</p>	<p>ON TRACK</p> <p>Service Reviews as part of the <i>Service Review Framework</i> have been completed for the Planning, People & Culture, Community Services and Information & Technology Department areas.</p> <p>Implementation of recommendations related to these areas has commenced.</p>
<p>Continue to develop and deliver Council's <i>Good Governance Framework</i> to continuously improve Council's good governance practices, and respond to the Commission of Inquiry recommendations.</p> <p><i>Governance</i></p>	<p>by 30 June 2022</p>	<p>ON TRACK</p> <p>The final <i>Good Governance Framework</i> update to the Administrators was incorporated into the final <i>Administrators Community Update</i> report which was adopted at the 15 September 2021 Council Meeting.</p> <p>The continued focus on reviewing and updating policies has progressed the implementation of the framework. The development of the <i>Community Vision</i> and new <i>Council Plan</i> will further this implementation in coming months.</p>

SERVICE PERFORMANCE

INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 RESULT - FYQ1
GOVERNANCE			
<p><i>Satisfaction with Council decisions</i></p> <p>Council decisions made at meetings closed to the public</p>	15%	25%	<p>MONITOR</p> <p>26%</p>
COMMENT			
The vast majority of closed items (82%) were commercial contracts.			
GOVERNANCE			
<p><i>Councillor attendance at Council meetings</i></p> <p>Percentage of attendance at ordinary and special council meetings by councillors</p>	92%	96%	<p>ON TRACK</p> <p>100%</p>
COMMENT			
Attendance at Council Meetings was 100 per cent for this reporting period.			

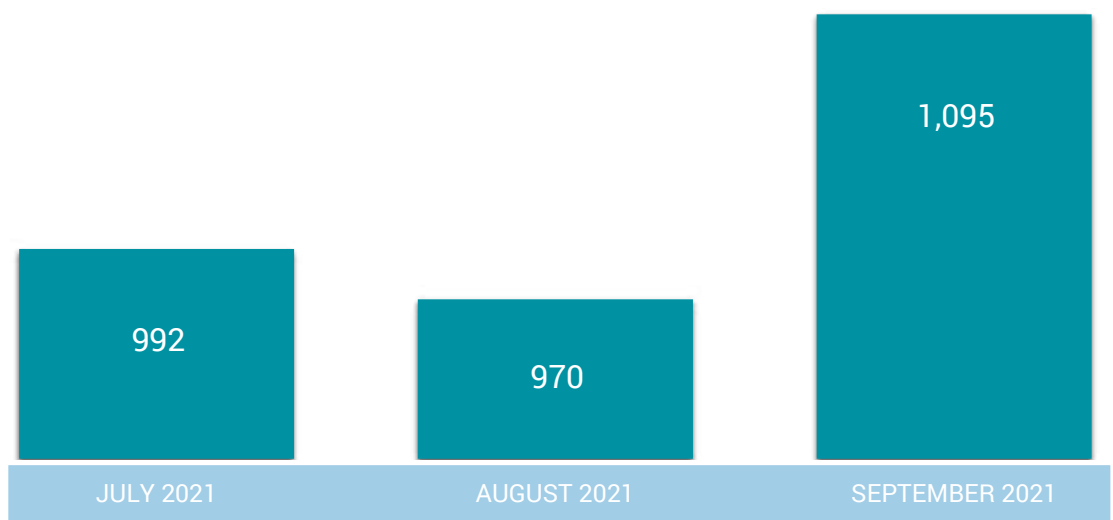
CUSTOMER SERVICE STATISTICS

JULY 2021 TO SEPTEMBER 2021

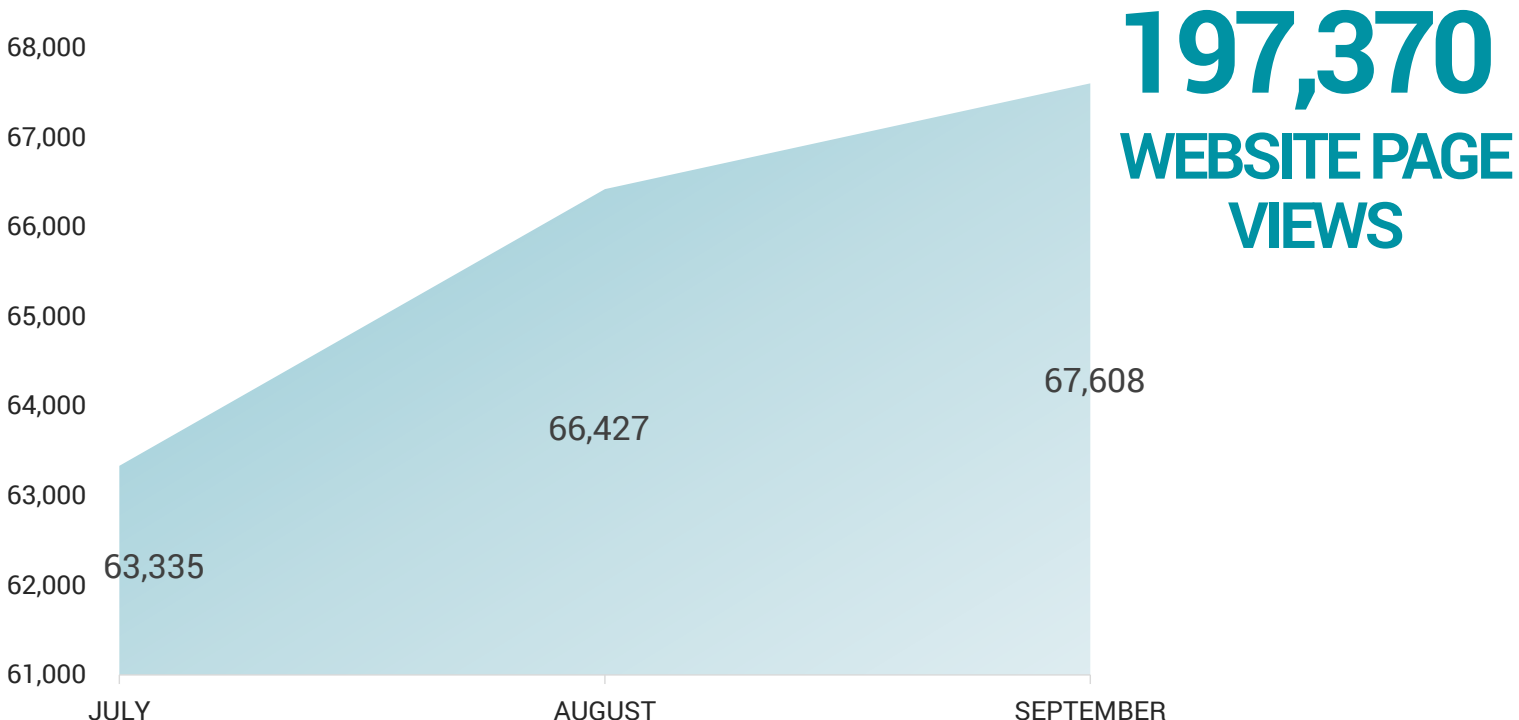
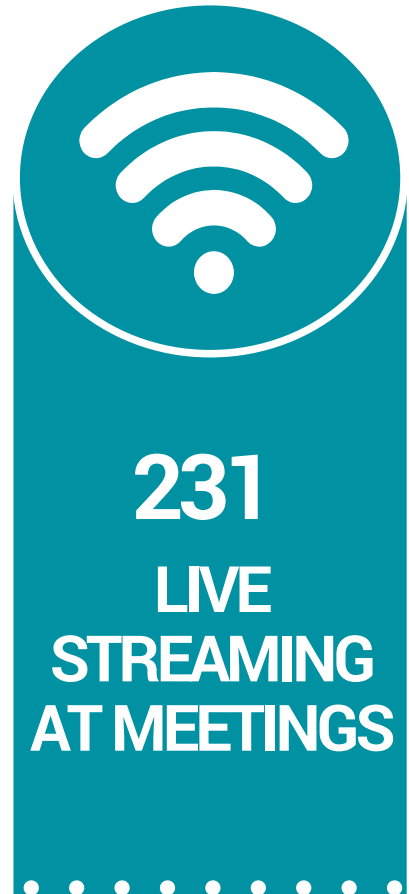
10,629
CUSTOMER
CALLS



3,057
CUSTOMER
REQUESTS



SOCIAL MEDIA COMMUNICATIONS



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	15,773	15,102	671
RECURRENT EXPENDITURE	19,306	17,917	(1,389)
OPERATING RESULT	(3,533)	(2,815)	(718)

YEAR-TO-DATE (YTD) ACTUALS

Operating result for the period ended 30 September 2021 is a deficit of \$3.5M. The actual result is lower than the forecast deficit of \$2.8M by \$718,000. The operating result is represented by:

Income: favourable variance to budget of \$671,000, mainly due to two operating grants received which were not budgeted for. These include the fourth milestone grant payment of the State Government's *Working for Victoria Program* (\$433,000) was received from the *Department of Jobs, Precincts and Regions* and, storm and flood assistance grants (\$317,000) received from the *Department of Justice and Community Safety*.

Expense: unfavourable variance to budget of \$1.4M, mainly due to significant expenditure on materials and consumables (unfavourable variance of \$1.1M). The storm event on the 9 June 2021 incurred \$1.6M clean up expenses. The natural disaster expenses were the major factor of unfavourable variance. Additionally, expenditure on employee costs was also higher than budget by \$471,000 due to the fully funded State Government's *Working for Victoria Program*. This additional expenditure is offset via grant payments.

CAPITAL WORKS PROGRAM EXPENDITURE	YEAR-TO-DATE ACTUALS \$'000	YEAR-TO-DATE BUDGETS \$'000	VARIANCE \$'000
RECURRENT INCOME	4,423	5,203	780

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

YTD Actuals: Capital works expenditure for the period ended 30 September 2021 is \$4.4M, this is \$780,000 behind the YTD budget of \$5.2M. The variance is mainly due to the COVID-19 Pandemic construction industry restriction, which caused the delay of several infrastructure and IT network projects. Further details on these variances are provided in the Capital Works Statement.

Forecast: The original budgeted capital works program for 2021/22 is \$44.2M. The projected forecast capital works for the full year is \$49.1M. The increase in forecast is due to the inclusion of carry forward projects from 2020/21.

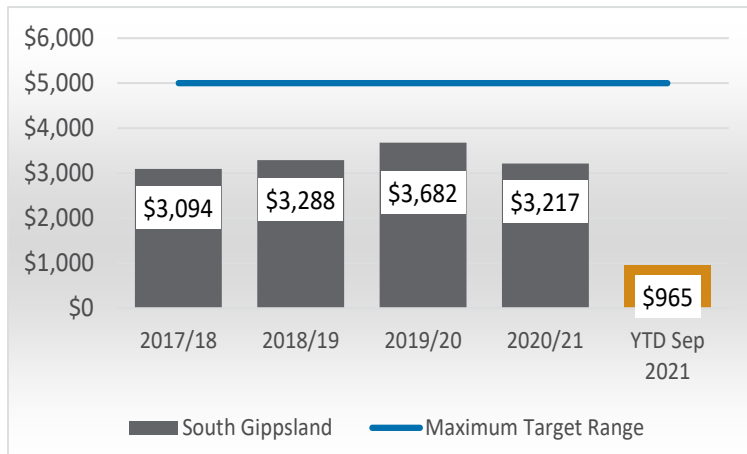
EFFICIENCY

EXPENDITURE & REVENUE

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

Expenditure Level - Expenses per property assessment

Amount of council expenditure for each property

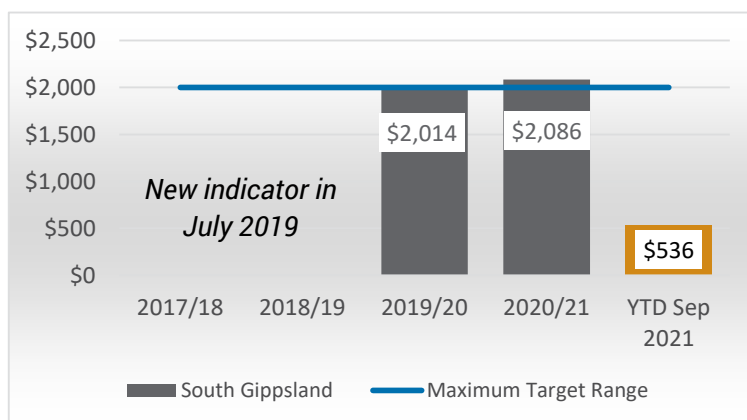


COMMENT

Expenditure relates to first quarter data which is compared against previous full year data.

Revenue Level - Average rate per property assessment

Amount of rates charged on average for each property.

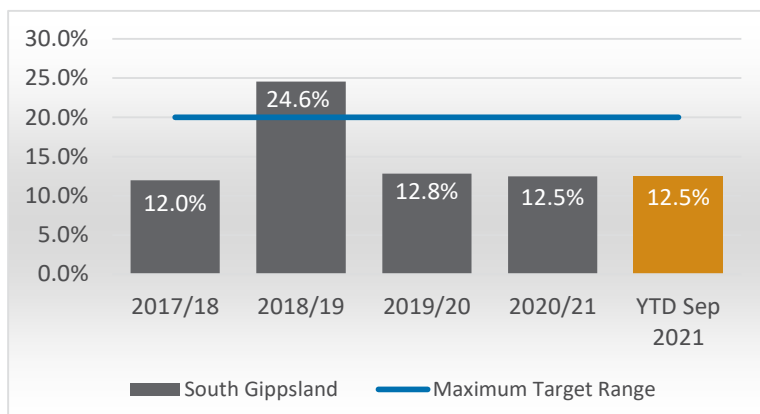


COMMENT

Revenue relates to first quarter data which is compared against previous full year data.

Percentage of staff turnover

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



COMMENT

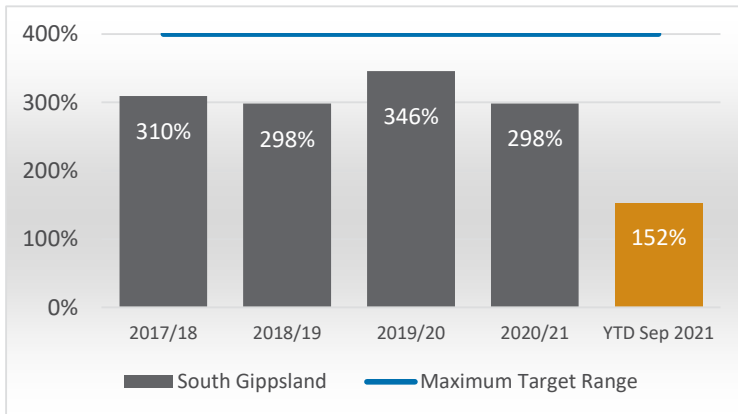
Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.

LIQUIDITY

CURRENT ASSETS & LIABILITIES

Current assets as a percentage of current liabilities

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

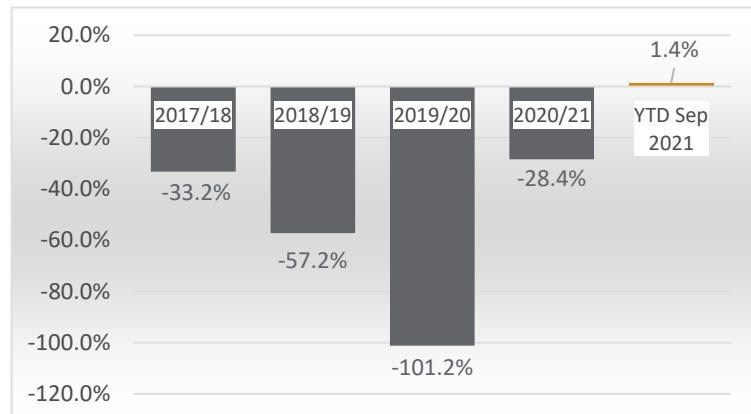


COMMENT

Data as at 30 September includes \$48M of trade and other receivables (Current Assets) for rates owing and \$35M other current liabilities (Current Liabilities) for annual rates raised but only recognising on month-by-month basis. These figures skew the ratio part way through the year when compared to the end of year position. This variance will rectify at year end.

Unrestricted cash as a percentage of current liabilities

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



COMMENT

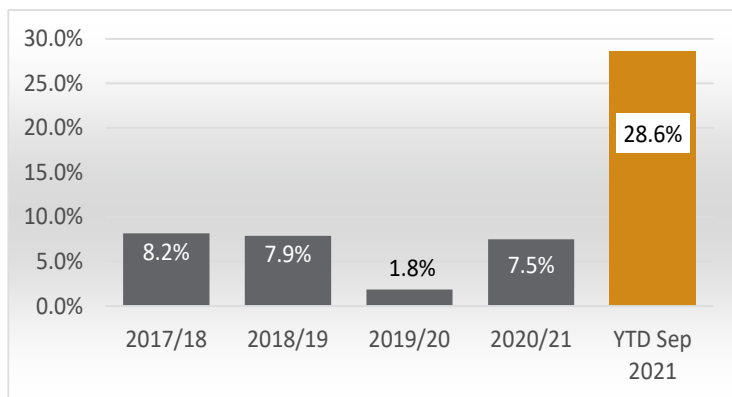
Cash on hand at 30 September (\$5.4M) is higher than normal due to an investment that matured on 22 September 2021.

OBLIGATIONS

LOANS & BORROWINGS

Loans and borrowings as a percentage of rates

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

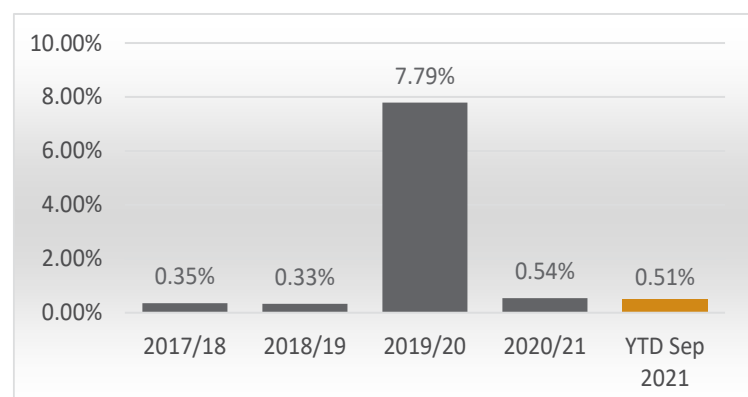


COMMENT

Ratio has spiked due to comparing loans against one quarter of rates recognised at 30 September. This variance will largely resolve by the end of the financial year, but is still expected to be higher than previous years due to draw down of loan funds for the Mirboo North Pool and the Korumburra Community Hub. Council has been successful in its application for a heavily subsidised loan through the Treasury Corporation of Victoria for these projects.

Loans and borrowings repayments as a percentage of rates

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

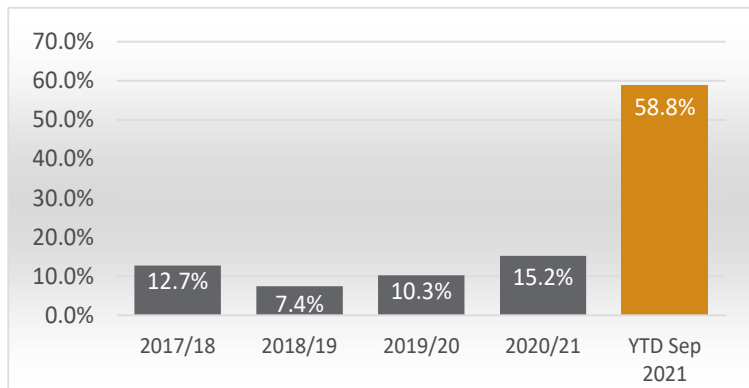


OBLIGATIONS

NON-CURRENT LIABILITIES & ASSET RENEWAL

Non-current liabilities as a percentage of own source revenue

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



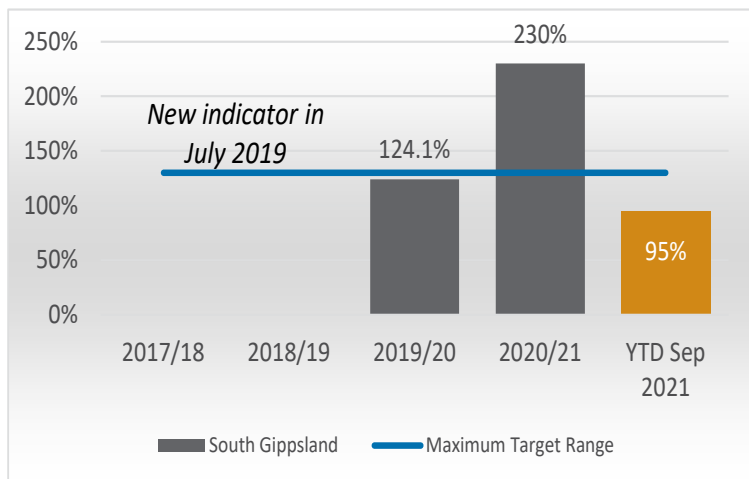
COMMENT

Ratio has spiked for YTD September 2021 due to dividing Non-current Liabilities by one quarter of rates raised when compared to full year comparisons which include total rates. This variance will resolve by the end of the financial year.



Asset renewal and asset upgrade as a percentage of depreciation

Expenditure on renewing existing assets or upgrading assets divided by the amount of depreciation on all assets



COMMENT

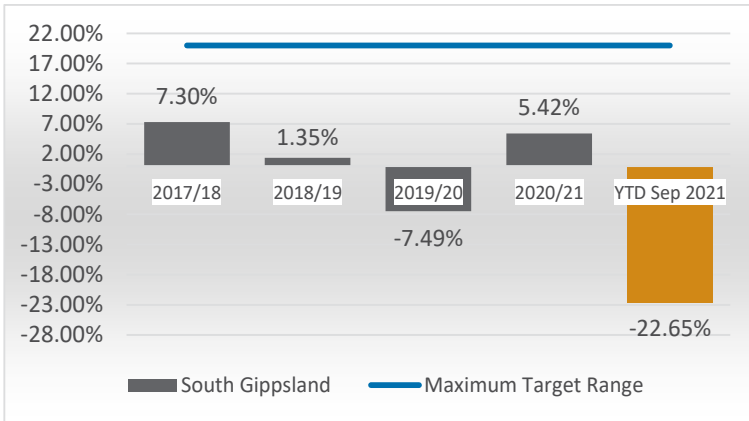
Ratio is low at September as major works are only gearing up now. Full year ratios include full year capital works expenditure.

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



COMMENT

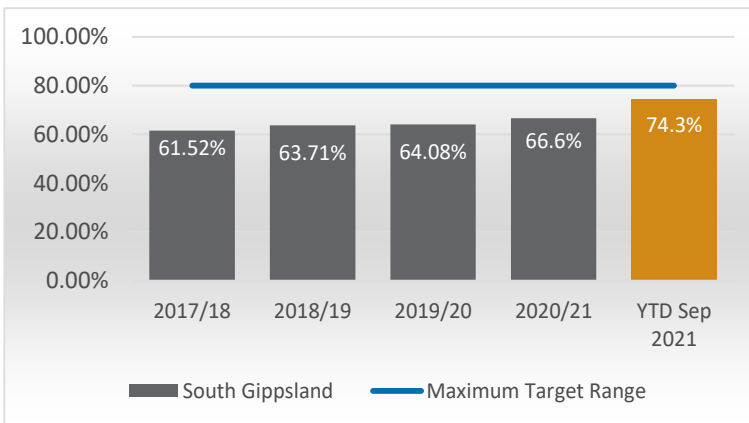
Timing of receiving operating grants and user and statutory fees has caused this ratio to be negative as at 30 September 30 2021. It is forecast to have a deficit of 10.7 per cent at year end due to 50 per cent 2021/22 Victorian Grant Commission grant being paid and recognised early in 2020/21. The negative forecast for 2021/22 does not present any financial concern as it is due to timing of income.

STABILITY

RATES

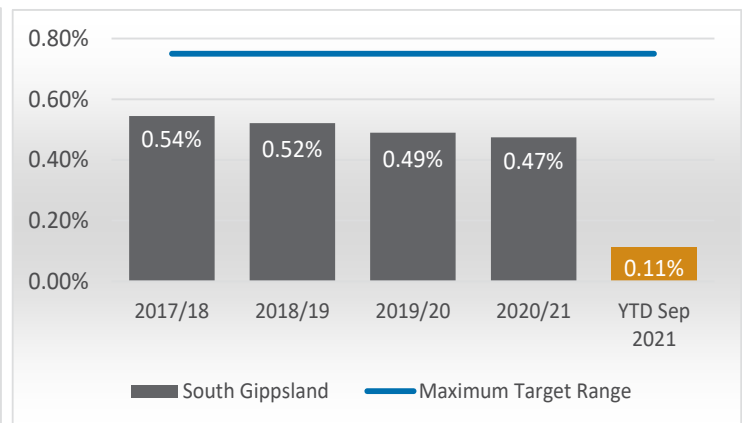
Rates as a percentage of adjusted underlying revenue

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



Rates as a percentage of property values in municipality

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



MAJOR CAPITAL WORKS

The below provides a snapshot of the progress of the Capital Works and Major Works Program for the period July 2021 to September 2021.

As at end of September 2021, a total of six projects have been completed and 66 projects are on-track for completion by the end of this financial year.

104

CAPITAL WORKS PROJECTS

CAPITAL WORKS PROGRAM AS AT SEPTEMBER 2021	PROJECT COUNT	%
COMPLETE	6	6%
ON TRACK	66	63%
BEHIND SCHEDULE	4	4%
HOLD	3	3%
NOT YET SCHEDULED	24	23%
CARRY FORWARD	1	1%

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 2021/22 Annual Report.

SUMMARY OF CAPITAL WORKS

CONTRACTS AWARDED JULY 2021 - SEPTEMBER 2021	Contract Amount
Contracts Awarded include:	
Construction of the Korumburra Community Hub (awarded contract 21 July 2021)	\$6.2M
Construction of Leongatha Early Learning Centre (awarded contract 15 September 2021)	\$5,3M
Provision of Bituminous Surfacing & Associated Services (awarded contract 18 August 2021)	\$1.58M
Energy Efficient Street Lighting Hardware and Installation Services (awarded contract 21 July 2021)	\$702,855
Construction of Footpath Renewals and Footpath Extensions (awarded contract 15 September 2021)	\$504,629
Korumburra Hub Datacentre (awarded v18 August 2021)	\$314,320
Provision of Transfer Stations Management and Booked Hard Waste Collection Services (awarded contract 15 September 2021)	\$600,125* * per annum
McCartins Road, Turtons Creek Slip Repairs (Regional Roads Victoria Storm Recovery) (awarded contract 14 July 2021)	\$266,980

PROJECTS COMPLETED JULY 2021 - SEPTEMBER 2021	Project Budget*
Completed Projects include:	
Leongatha Business Precinct Project - Bair Street	\$1.17M
Grand Ridge Road and Kardella Fairbank Road - Flood Event - August 2019	\$325,525
Clarkes Road and Griggs Road - Flood Event - August 2019	\$253,080
Mount Eccles Road and Wild Dog Valley Road - Flood Event - August 2019	\$194,082
Port Welshpool Marine Search and Rescue Hub Redevelopment Project	\$134,000
Roughhead Street, Leongatha - Footpath Renewal	\$111,998

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

NEW PROJECTS JULY 2021 - SEPTEMBER 2021		Project Budget
New Projects include:	Comment	
Transfer Station Upgrade - Glass Recycling Bin Installation	2020/21 carry forward project	\$348,602
McCartins Road, Turtons Creek Slip Repairs (Regional Roads Victoria Storm Recovery)	Emergency works required as a result of the storm event on 9 June 2021. Project is being delivered by RRV.	\$266,980
Leongatha Depot Building Renewal	2020/21 carry forward project. Two year project.	\$179,424
Hook Lift Bins - E-Waste Grant	2020/21 carry forward project	\$88,080
E-Waste Sheds Korumburra	2020/21 carry forward project	\$69,440
Mirboo North Library	2020/21 carry forward project Grant funded from <i>Local Government Victoria Living Libraries Infrastructure Fund</i>	\$67,000
Mitchell Street, Nyora Footpath Extension (Nyora Public Transportation Connection)	2020/21 carry forward project Partially Grant funded from <i>State Government Department of Transport</i>	\$40,000
Long Jetty Caravan Park Camp Kitchen and Communal Area	2020/21 carry forward project	\$35,261
Foster Beach Seawall Revetment Protection	2020/21 carry forward project	\$30,000
Waratah Bay Caravan Park Fire Fighting Services	2020/21 carry forward project. Two year project.	\$7,105

PROJECTS ON HOLD JULY 2021 - SEPTEMBER 2021		Project Budget
New Projects include:	Comment	
Foster Swimming Pool Chemical Containment Bay	Infrastructure Planning working with DELWP for permission to use land for the concrete structure chemical containment bay.	\$197,269
DG Cashins Road, Middle Tarwin Culvert Replacement	Design complete. Awaiting confirmation for Depot to carry out works.	\$102,521
Walkerville Retarding Basin Upgrade Works	Easement to be created prior to works commencing. Design completed. Planning permit for native vegetation removal required.	\$85,241



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