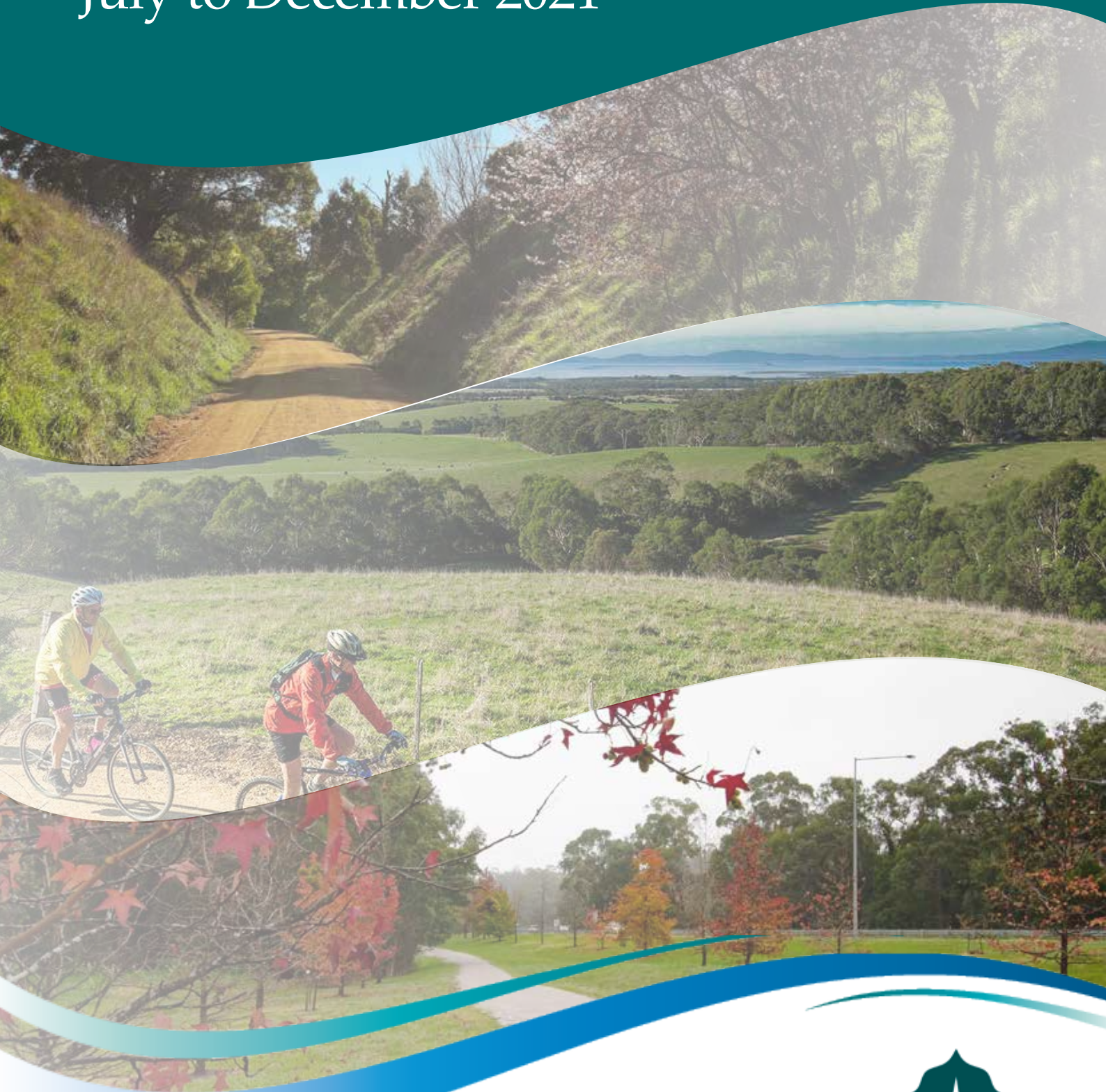


SOUTH GIPPSLAND SHIRE COUNCIL

Organisational Performance Report July to December 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:
Great Southern
Rail Trail*

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 December 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>	15% 3 initiatives	70% 14 initiatives	5% 1 initiative	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	84% 16 initiatives	11% 2 initiatives	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>Successful applications to Round 1 of the 2021/22 Community Grants Program (Community Grants Stream) were endorsed by Council at the 15 December 2021 Council Meeting.</p> <p>There were 16 applications that met the 70 per cent assessment target and these were awarded funding.</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 intake of the <i>Community Leadership Program</i> successfully completed the Program in October 2021.</p> <p>Ongoing disruptions caused by the COVID-19 Pandemic have delayed the completion of the <i>Youth Leadership Program</i> which has been extended to the end of School Term 2, 2022. This aligns to the end of the financial year 2021/22.</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: right;">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 style="text-align: right;">COUNCIL SERVICE PROVIDERS = 100%</p> <p>All 12 State funded kindergartens provide 15 hours of three-year-old kindergarten.</p> <p>Private services including Chairo Christian School, Brown Street Child Care Centre have small enrolments for three-year-old kindergarten or five children and ten children respectively.</p>
<p style="text-align: center;"><i>Community Services</i></p>	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: right;">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) – 101 of 124 eligible children enrolled = 81 per cent</p> <p>Central (Leongatha, Mirboo North, Meeniyan) – 133 of 176 eligible children enrolled = 76 per cent</p> <p>East (Fish Creek, Foster, Toora, Welshpool) – 39 of 53 eligible children enrolled = 74 per cent</p> <p>Populations based on population forecast data prepared by id consulting on behalf of South Gippsland Shire Council pending Census 2021 results to be released mid-2022.</p>

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YEAR 2 ACTION PLAN

COUNCIL PLAN - ANNUAL INITIATIVES

STRATEGIC OBJECTIVE



Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Work in partnership with the community and key stakeholders to develop a ten-year <i>Community Vision</i> for the future of South Gippsland, to capture community aspirations, and guide future action planning and resource allocation.</p>	<p>by 31 October 2022</p>	<p style="text-align: right;">ON TRACK</p> <p>An external Consultant has been appointed to support the Council in developing the <i>Community Vision</i>. A <i>Community Vision</i> will capture our residents hopes for the future of South Gippsland in the year 2040.</p> <p>Councillor and consultant led pop-up events to engage with the community were held at Coal Creek Market, Leongatha Daffodil Festival, Kongwak Market, Venus Bay and Koonwarra Saleyards in December 2021. Further pop-ups are scheduled in January 2022 which include the Stony Creek Races, Port Welshpool Sea Days, Sandy Point Artisans and Foodies Market and Loch Market. An invitation to the community to join a randomly selected Community Panel closed on 12 December 2021 with 162 registrations received.</p> <p>An online community survey opened on 10 December 2021 and will remain active until 11 January 2022.</p>
<p style="text-align: center;"><i>Governance</i></p>		
<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 style="text-align: right;">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>Implementation of the Action Plan is underway with teams providing information on achievements. Planning for development of a new <i>Municipal Health and Wellbeing Plan</i> is underway, consultation and engagement will align with the <i>Community Vision</i> and <i>Council Plan</i> process.</p>
<p style="text-align: center;"><i>Community Services</i></p>		



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> <p><i>Community Services</i></p>	<p>by 30 June 2022</p>	<p>ON TRACK</p> <p>A total of 20 participants successfully completed the second intake of the <i>Community Leadership Program</i> in October 2021. A formal evaluation of the Program is in development.</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> <p><i>Community Safety</i></p>	<p>by 31 October 2022</p>	<p>TARGET ACHIEVED</p> <p>Council noted the <i>South Gippsland Municipal Emergency Management Plan 2021-2025</i> (MEMP) at the 15 December 2021 Council meeting. This was developed and endorsed by the <i>South Gippsland Municipal Emergency Management Planning Committee</i> (MEMPC).</p>

SERVICE PERFORMANCE INDICATORS

LGPRF INDICATOR	2020 RESULT	2021 RESULT	2021/22 RESULT - 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	1 VISITS MONITOR
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%	12% MONITOR
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%	*60% ON TRACK
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%	*57% ON TRACK
COMMENT			
*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.			

2

ECONOMIC PROSPERITY

cornerstone for local employment and business growth

Walkerville

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
- Waratan Bay Urban Design Framework

COUNCIL PLAN

MEASURE OF SUCCESS INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p>INFLUENCE MEASURE Advocacy efforts by Council aim to influence:</p> <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>) 	<p>Equal to or greater than 5% increase by 2024</p> <p>BASELINE: Gross Regional Product \$1,741,092</p>	<p style="text-align: right;">ON TRACK</p> <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> <p>New data will be released by REMPLAN during 2022.</p>
<ul style="list-style-type: none"> 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 	<p>Equal to or greater than 5% increase by 2024</p> <p>BASELINE: Gross Revenue Baseline \$3,543,907</p>	<p style="text-align: right;">ON TRACK</p> <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>The data reflects early COVID-19 Pandemic impacts but also reflects strong local growth in agricultural production, due to positive seasonal conditions.</p> <p>New data will be released by REMPLAN during 2022.</p>
<p><i>Economy, Arts and Tourism</i></p>	<p>Equal to or greater than 5% increase in business registrations by 2024</p> <p>BASELINE: of 7,300</p>	<p style="text-align: right;">ON TRACK</p> <p>Australian Business Register (ABR) data for end of December 2021 will be available in January 2022 but indications are for net growth over the quarter. Separate data released by the Australian Bureau of Statistics for Business Registrations for the financial year to June 2021 showed growth of 3.2 per cent for South Gippsland over the year.</p>

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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 Approval Program</i></p>	<p>ON TRACK</p> <p>COUNCIL RESULT = 90%</p> <p>Council has applied the Better Approvals Process to process 90 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>Risk and Procurement;</i></p>	<p>An adopted policy position and definition of 'local spend', together with baseline targets established by June 2021</p> <p>2020/21 TARGET: 64% local procurement spend of overall procurement expenditure</p>	<p>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 was presented at the 24 November 2021 Council Meeting.</p> <p>For the time period of July to December 2021, the local procurement component of overall Council spending was 51.3 per cent of an overall \$11.234 million. Of this Gippsland region based total, 21.0 per cent was spent with South Gippsland based businesses seeing \$2.4 million spent directly into the local economy with a further \$1.1 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>MONITOR</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 December 2021.</p> <p>The number of new applications received increased from 236 to 294 in this period. This has meant that the median number of days to make a decision has increased. Recent improvements to processes are expected to be reflected in forthcoming periods.</p>

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YEAR 2 ACTION PLAN

COUNCIL PLAN - ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

2

Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
Commence implementation of the <i>2021-2025 Economic Development and Visitor Economy Strategies</i> .	by 30 June 2022	<p style="text-align: right;">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>Implementation of actions from the two Strategies continue:</p> <ul style="list-style-type: none"> • NBN Grant submission to upgrade town networks has been submitted; • Successful application for Outdoor Activation Grant funding of \$300,000; • <i>Arts and Culture Strategy</i> consultant appointed and project has commenced; • <i>Great Southern Rail Trail Visitation and Marketing Plan</i> consultant appointed and project commenced; • <i>Advocacy Strategy</i> review and development commenced; • Shop Local Program extended in South Gippsland; • Soft Launch of new Tourism website; and • Coal Creek reopened to seven days per week for summer.
		ON TRACK
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.	by 30 June 2022	<p>Draft brief completed and consultant has been appointed. Literature review and inception meetings have commenced.</p>
		ON TRACK

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>66%</p> <p>COMMENT Council's original decision was supported in two out of three matters.</p>



Fish Creek

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 approved by Council:</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; Streetscape Redevelopment - Little Commercial Street Korumburra - contract awarded 24 November 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 half yearly report.</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 in early 2022.</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 30 June 2022 in the year following a general election.</p> <p>As per the Act, an <i>Asset Plan</i> must include the following:</p> <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 and engagement will align with the <i>Community Vision</i> and <i>Council Plan</i> process early in 2022 and align 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;">MONITOR</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 was delayed due to the COVID-19 Pandemic restrictions and resulted in a 30 day extension of time with the extended completion date now being January 2023.</p> <p>Works are now well underway with excavation works, bored piles and in-ground services complete. Works on the neighbour's boundary fence have also commenced.</p> <p>Little Commercial Street, Korumburra civil construction contract was awarded at the 24 November 2021 Council Meeting with works expected to commence on-site in mid-January 2022.</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 Program for the 2021/22 financial year has been developed.</p> <p>Investigation into the uses of the Memorial Hall in Leongatha cannot commence until the <i>Arts and Culture Strategy</i> is complete.</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>Works for the long carpark linked to the Leongatha Railway Site were tendered out on 30 October 2021. Council also approved the inclusion of an option to upgrade the existing Apex Carpark.</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.</p> <p>The pavement works between Korumburra and Nyora are also complete with the exception of a 200m section between Bridge 7 and Bridge 8.</p> <p>Bridges 1, 2 and 3 between Leongatha and Korumburra are now complete with works on Bridge 4 about to commence. Offsite works on components for the bridges between Korumburra to Nyora are underway.</p>

SERVICE PERFORMANCE

INDICATORS

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

CUSTOMER FOCUSED ORGANISATION

accountable decision making

4

Our Vision

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

2020-2024

Strategies

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

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

4.3 Provide meaningful and timely communication and quality customer service.

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

Services Provided

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

Adopted Plans & Strategies

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

COUNCIL PLAN

MEASURE OF SUCCESS INDICATORS

INDICATOR	TARGET	PROGRESS COMMENT
<p>CONTROL MEASURE</p> <p>Measure customer satisfaction with community consultation and engagement.</p> <p><i>Community Information and Advocacy</i></p>	<p>Prepare a comprehensive review of the <i>Community Engagement Policy</i> by 1 March 2021</p>	<p>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</p> <p>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</p> <p>Council continues to actively explore options for delivery of shared services in partnership with other Councils.</p> <p><i>Innovation and Technology</i></p>	<p>Progress update reports included in the Organisational Performance Reports</p>	<p>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 under the <i>Local Government Act 2020</i> required to be completed this year are either adopted, or on track to be adopted by their due dates.</p> <p>The <i>Procurement Policy</i> was also adopted in advance at the 21 July 2021 Council Meeting in which the Act stipulates that a compliant <i>Procurement Policy</i> must be established no later than 31 December 2021.</p> <p>The <i>Workforce Plan</i> for the organisation has been completed which was to be updated by 31 December 2021.</p> <p>The <i>Complaints Policy</i> is currently being reviewed and updated.</p>
<p>CONTROL MEASURE</p> <p>Council meets its legislative requirements for annual financial performance reporting and the Local Government Performance Framework (LGPRF).</p> <p><i>Financial Strategy and Governance</i></p>	<p>Annual Report adopted and unqualified VAGO Audit achieved in accordance with legislative requirements and timelines</p>	<p style="text-align: right;">TARGET ACHIEVED</p> <p>The Performance and Financial Statement and LGPRF results were audited by Victorian Auditor-General's Office (VAGO) and endorsed by Council at the 15 September 2021 Council Meeting. An unqualified audit result was achieved.</p> <p>The <i>2020/21 Annual Report</i> including the Report of Operations, the above statements and VAGO audited certificates were adopted by Council at the 20 October 2021 Council Meeting (in full). Following that meeting the full report was sent to the Minister for Local Government as per requirements of the <i>Local Government Act 1989</i>.</p>

YEAR 2 ACTION PLAN

COUNCIL PLAN - ANNUAL INITIATIVES

STRATEGIC OBJECTIVE

4

Council Plan - 2021/22 Annual Initiatives

INITIATIVE	TARGET	PROGRESS COMMENTS
<p>Develop a Council <i>Advocacy Strategy</i> to deliver improved and better targeted advocacy for projects that will achieve improved quality of life for the South Gippsland community.</p> <p><i>Customer, Communications & Advocacy</i></p>	by 30 June 2022	<p>ON TRACK</p> <p>The development of the <i>Advocacy Strategy</i> is currently underway. A collaborative 'Advocacy Working Group' has been created to co-develop this Strategy in partnership with Councillors.</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 2022-2026 <i>Council Plan</i> is well underway in consultation with the new Council. The project will run concurrently with the consultation and community engagement activities for the <i>Community Vision</i>.</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 Financial Strategy</i></p>	by 30 June 2022	<p>ON TRACK</p> <p>A revision of the planning process for the Budget review has been conducted internally and in consultation with the new Council.</p> <p>The preparation of the Budget and community consultation will commence in early 2022, in line with the <i>Community Vision</i> and the Council Plan process.</p> <p>Council Meeting No 467 - 16 February 2022</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> was finalised and presented to the new Councillors. The Councillors have complete the majority of mandatory induction requirements along with a range of governance activities, information sessions and development workshops to assist them with their new roles and to be a successful team.</p> <p>On-going development opportunities will be provided to build on the foundation established.</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>Customer, Communications & Advocacy</i></p>	<p>by 31 December 2021</p> <p>Target Date revised to May 2022</p>	<p>MONITOR</p> <p>Scope finalised with planning to be sent for quotes in early 2022. Initiative target date updated to May 2022 to align with workload and capacity of teams, as well as transition towards returning to the physical office space in a Hybrid PLUS Flexible work capacity.</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

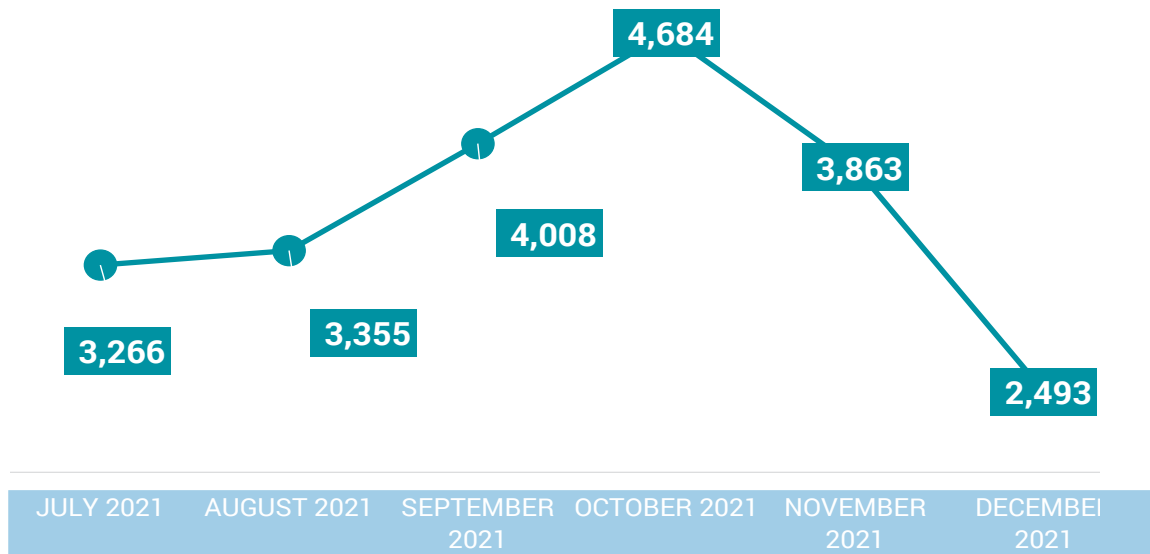
INDICATORS

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 (76%) were commercial contracts and 24% related to personnel information.			
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.			

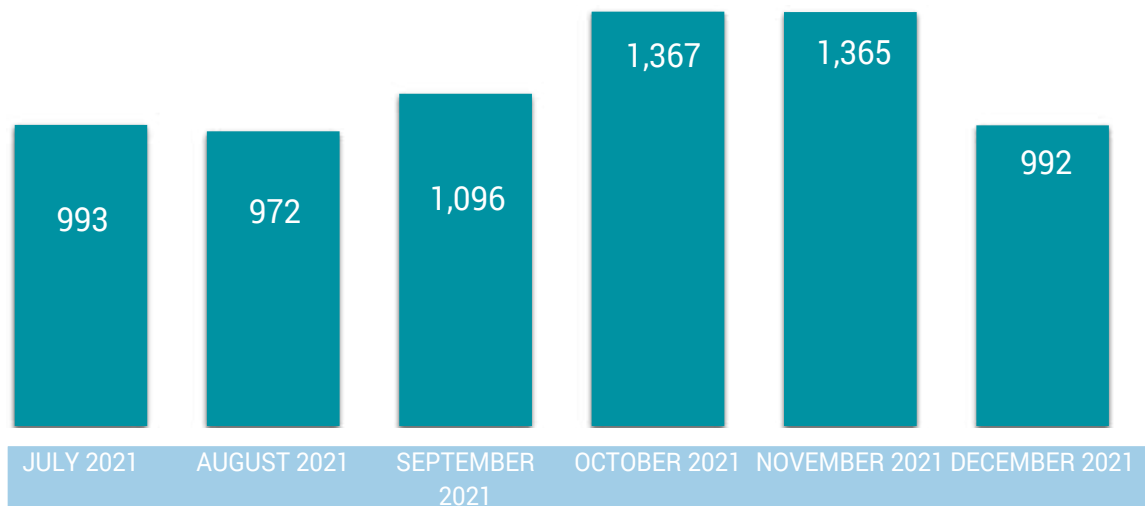
CUSTOMER SERVICE STATISTICS

JULY 2021 TO DECEMBER 2021

21,669
CUSTOMER
CALLS

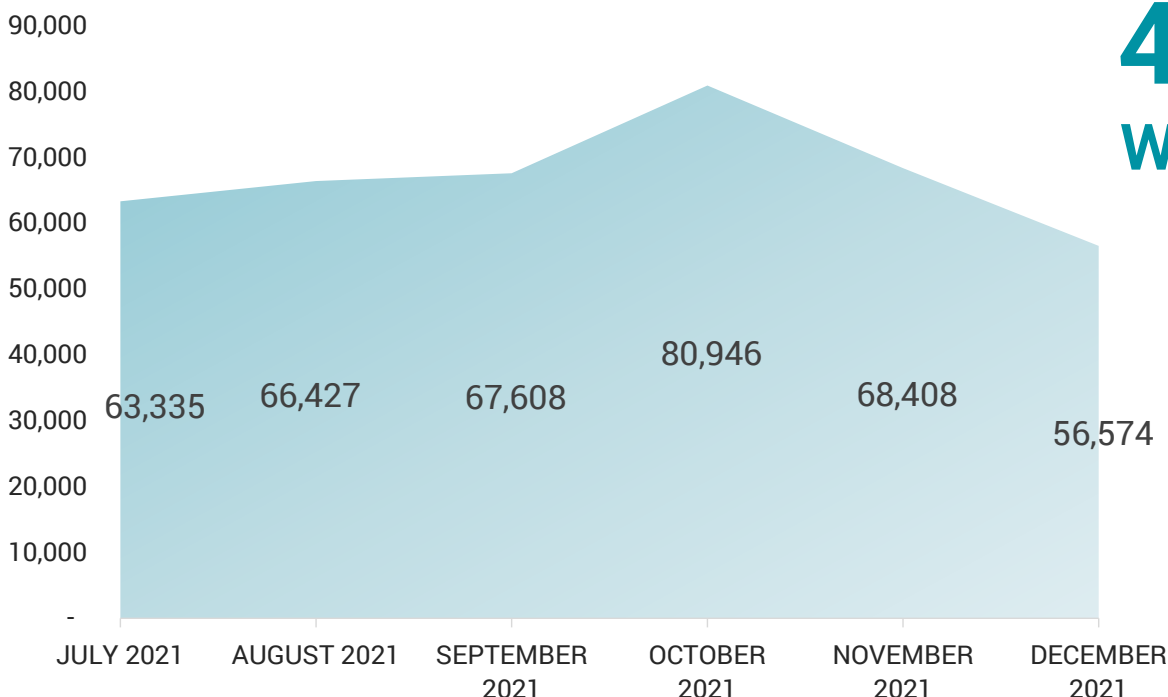
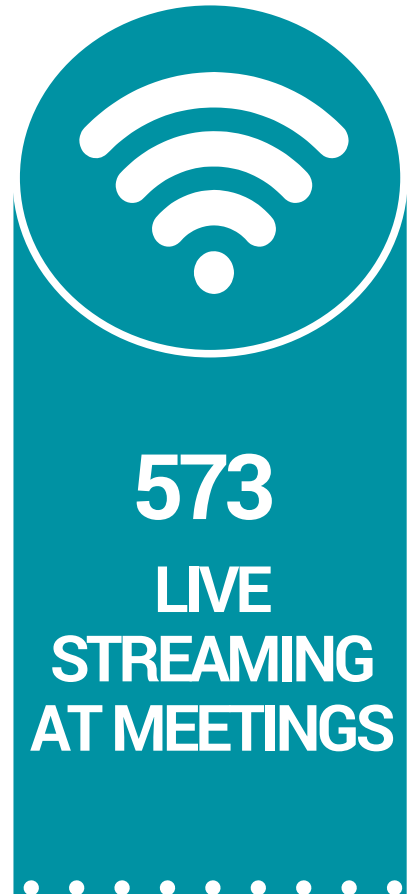


6,785
CUSTOMER
REQUESTS



SOCIAL MEDIA COMMUNICATIONS

JULY 2021 TO DECEMBER 2021



403,298
WEBSITE PAGE VIEWS

FINANCIAL PLAN PERFORMANCE

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

OPERATING PERFORMANCE	YEAR TO DATE ACTUALS \$'000	YEAR TO DATE BUDGETS \$'000	VARIANCE \$'000
RECURRENT INCOME	35,147	35,078	69
RECURRENT EXPENDITURE	36,776	36,162	(614)
OPERATING RESULT	(1,629)	(1,084)	(545)

YEAR-TO-DATE (YTD) ACTUALS

Operating result for the period ended 31 December 2021 is a deficit of \$1.6M. The actual result is lower than the forecast deficit of \$1.08M by \$545,000. 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	10,283	11,455	1,172

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

YTD Actuals: Capital works expenditure for the period ended 31 December 2021 is \$10.3M, this is \$1.2M behind the YTD budget of \$11.4M. 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.

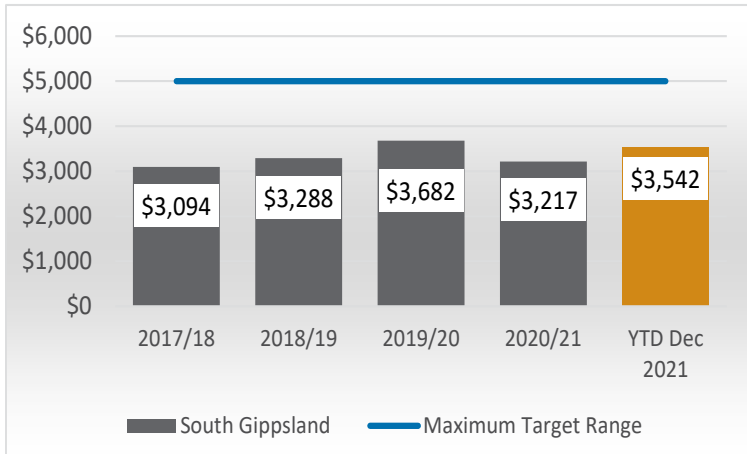
EFFICIENCY

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

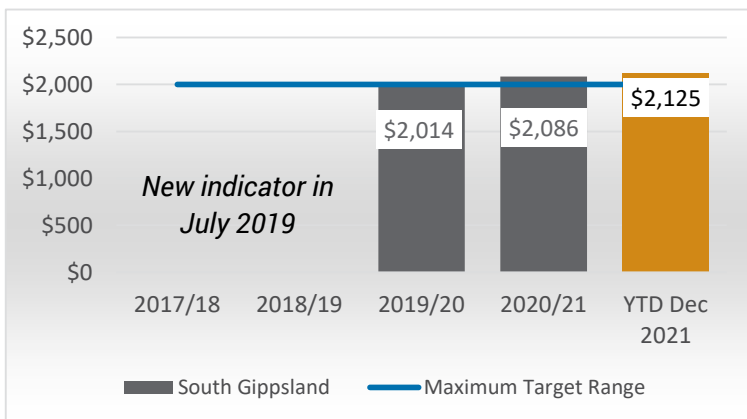


COMMENT

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

Revenue Level - Average rate per property assessment

Amount of rates charged on average for each property.

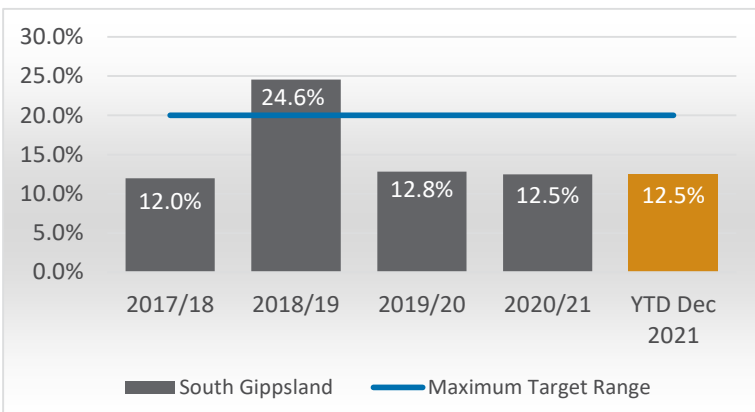


COMMENT

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

Percentage of staff turnover

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



COMMENT

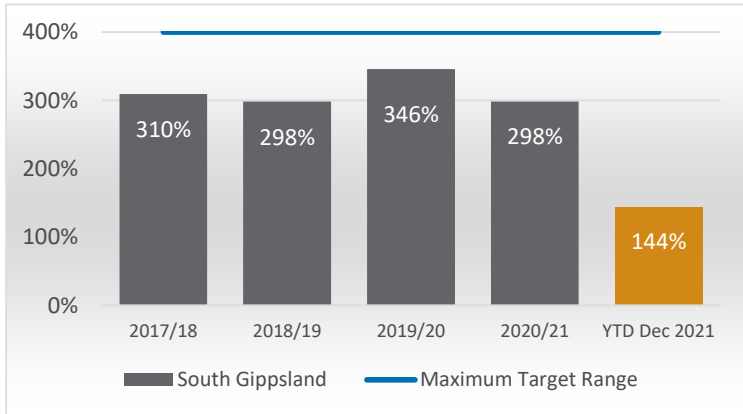
Workforce turnover increased in 2018/19 due to staff redundancies associated with Council exiting the Aged and Disability Service in South Gippsland as of 31 March 2019.

LIQUIDITY

CURRENT ASSETS & LIABILITIES

Current assets as a percentage of current liabilities

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

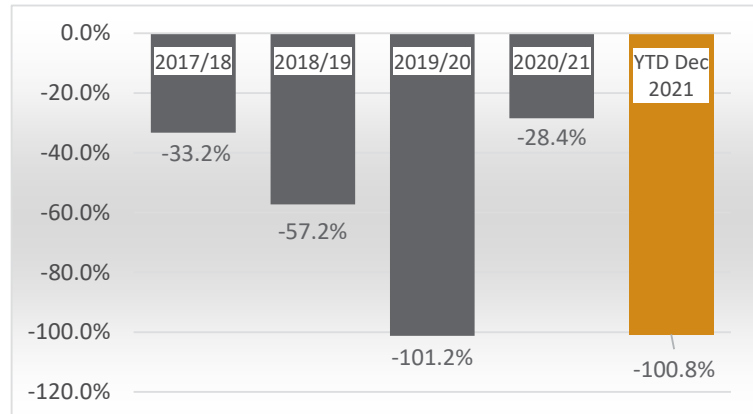


COMMENT

This data 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

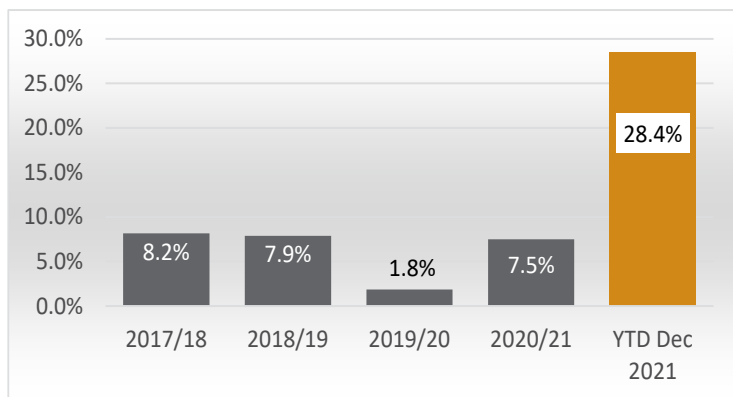
Cash on hand (\$5.4M) is higher than normal due to an investment that matured on 22 September 2021.

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

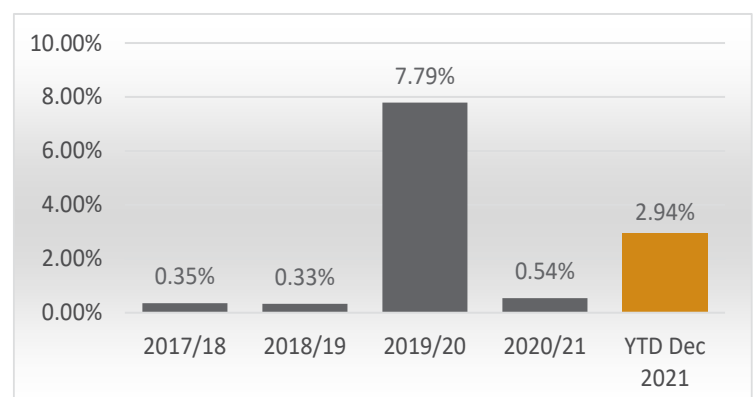


COMMENT

Ratio has spiked due to comparing loans against one quarter of rates recognised at 31 December. 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 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

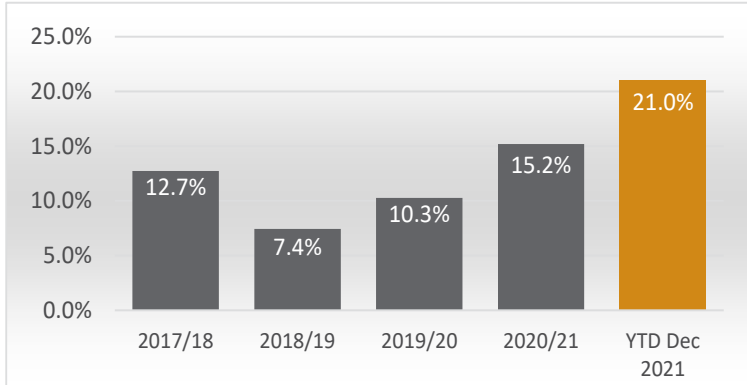


OBLIGATIONS

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



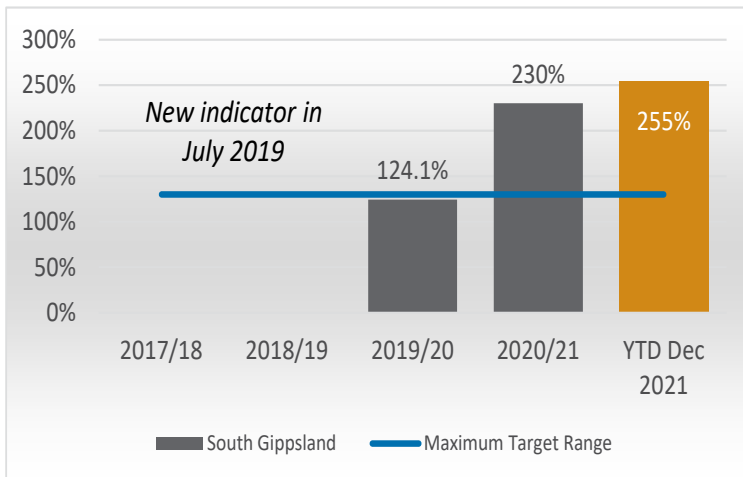
COMMENT

Ratio has spiked for YTD December 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

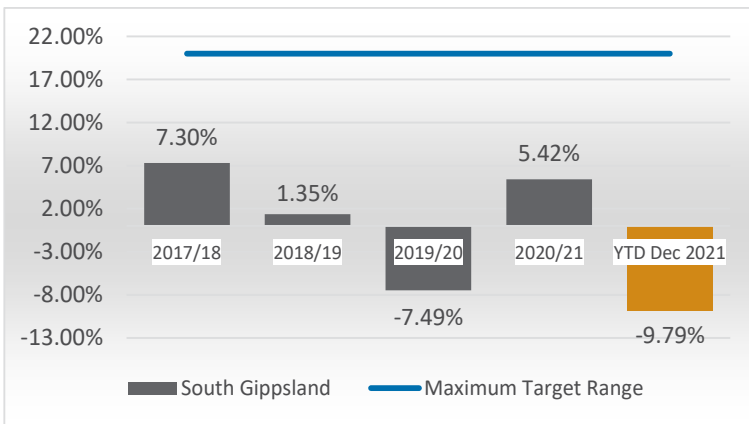


OPERATING POSITION

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

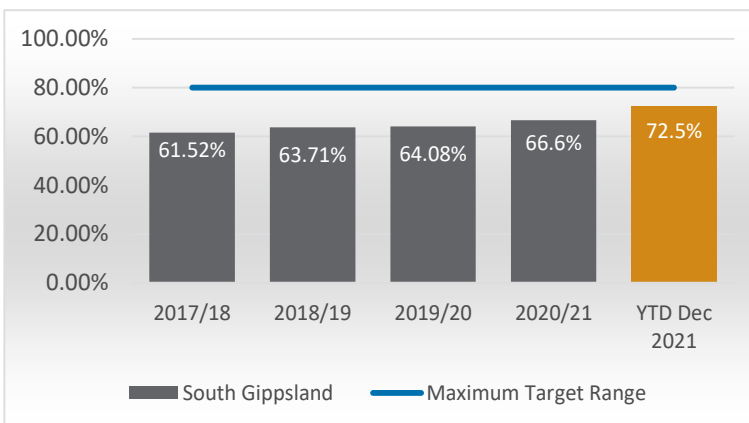
Timing of receiving operating grants and user and statutory fees has caused this ratio to be negative as at 31 December 2021. It is forecast to have a deficit of 10.7 per cent at year end due to 50 per cent 2021/22 Victorian Grant Commission grant being paid and recognised early in 2020/21. The negative forecast for 2021/22 does not present any financial concern as it is due to timing of income.

STABILITY

RATES

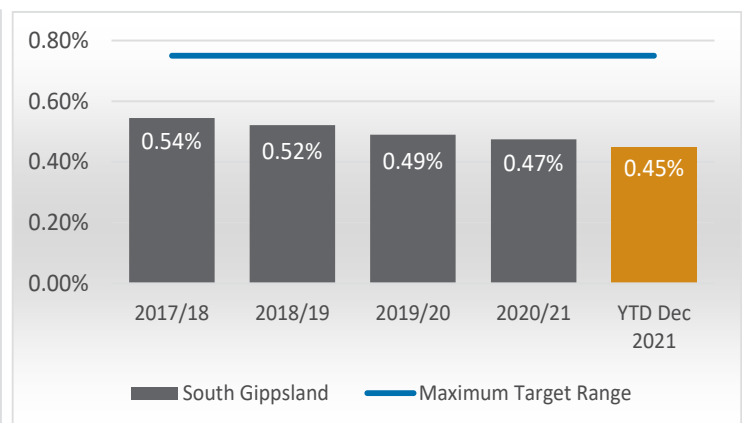
Rates as a percentage of adjusted underlying revenue

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 December 2021.

As at end of December 2021, a total of 13 projects have been completed and 64 projects are on-track for completion by the end of this financial year.

104

CAPITAL WORKS PROJECTS

CAPITAL WORKS PROGRAM AS AT DECEMBER 2021	PROJECT COUNT	%
COMPLETE	13	13%
ON TRACK	64	61%
BEHIND SCHEDULE	5	5%
HOLD	2	2%
NOT YET SCHEDULED	18	17%
CARRY FORWARD 2022/23	2	2%

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 APPROVED BY COUNCIL IN FINANCIAL YEAR QUARTER 2

Contract
Amount

Contracts approved by Council include:

Streetscape Redevelopment - Little Commercial Street, Korumburra (awarded contract 24 November 2021)	\$1.8M
Pavement Rehabilitation - Mt Eccles Road (awarded contract 15 December 2021)	\$412,856
Energy Efficient Street Lighting Bulk Replacement (awarded contract 15 December 2021)	\$353,810
Korumburra Tennis Court Lighting (awarded contract 14 October 2021)	\$85,800

PROJECTS COMPLETED IN FINANCIAL YEAR QUARTER 2

Project
Budget*

Completed Projects include:

Clarks Road Site 1 & Foster Mirboo Road Package 5**	\$248,000
Leongatha Depot Building Renewal	\$180,000
E-Waste Hook Lift Bins for Transfer Stations	\$88,000
Korumburra Transfer Station - Concreting Works and E-Waste Bins	\$86,000
Mary Checkley Reserve Playground Replacement	\$50,000
Dumbalk Memorial Park Playground Replacement	\$45,000

* 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 e.g. streetscape projects, therefore the total project cost is reported in the 2021/22 Annual Report.

** August 2019 Flood Event - (Contract AGRN/873)

PROJECTS ON HOLD IN FINANCIAL YEAR QUARTER 2		Project Budget
Projects on hold include:	Comment	
Foster Swimming Pool Chemical Containment Bay	Council is working with DELWP to seek permission to use land for the concrete structure chemical containment bay.	\$197,269
Walkerville Retarding Basin Upgrade Works	Easement to be created prior to works commencing. Design completed. Planning permit for native vegetation removal required.	\$85,241

CARRY FORWARD PROJECTS 2022/23 IN FINANCIAL YEAR QUARTER 2		Project Budget
Carry forward Projects include:	Comment	
Mirboo North Public Toilets	Project to be delivered during 2022/23 financial year.	\$25,625
Foster Showgrounds Irrigation and Resurfacing	Project funded. Project to be delivered after the 2022 football season.	\$300,000



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