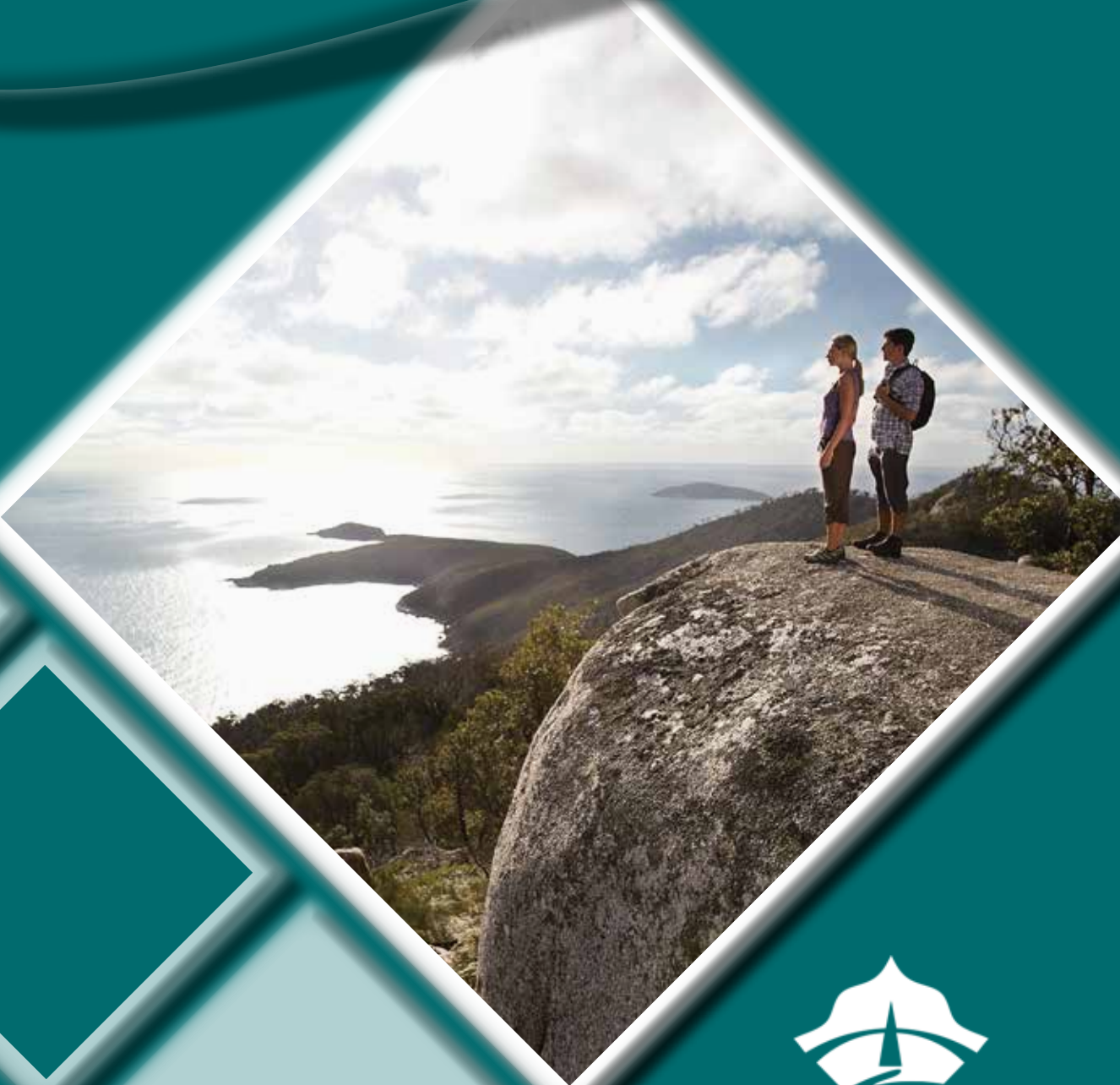


SOUTH GIPPSLAND SHIRE COUNCIL

Organisational Performance Report

July 2017 to March 2018



*South Gippsland
Shire Council*



*South Gippsland
Shire Council*

9 Smith Street, (Private Bag 4)

Leongatha Victoria 3953

P. (03) 5662 9200

F. (03) 5662 3754

council@southgippsland.vic.gov.au

www.southgippsland.vic.gov.au

Our Vision

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

Contents

| | |
|--|-----------|
| Council's Plan Overview | 4 |
| Transforming South Gippsland | 6 |
| Advocacy & Consultation | 7 |
| What's Happened in our Local Townships | 8 |
| South Gippsland a Travel Destination | 9 |
| Council Plan Initiatives | |
| Objective Overview 1: | |
| <i>Strengthen Economic Growth & Prosperity</i> | 10 |
| Objective Overview 2: | |
| <i>Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes & Annual Initiatives</i> | 16 |
| Objective Overview 3: | |
| <i>Improve South Gippsland's Built Assets & Value our Natural Environment & Annual Initiatives</i> | 24 |
| Objective Overview 4 | |
| <i>Enhance Organisational Development & Implement Governance Best Practice & Annual Initiatives</i> | 30 |
| Financial Performance | 36 |
| Capital Works Program - Traffic Light Report | 40 |
| Strategic Planning - Traffic Light Report | 44 |
| Council's Service Performance | 46 |

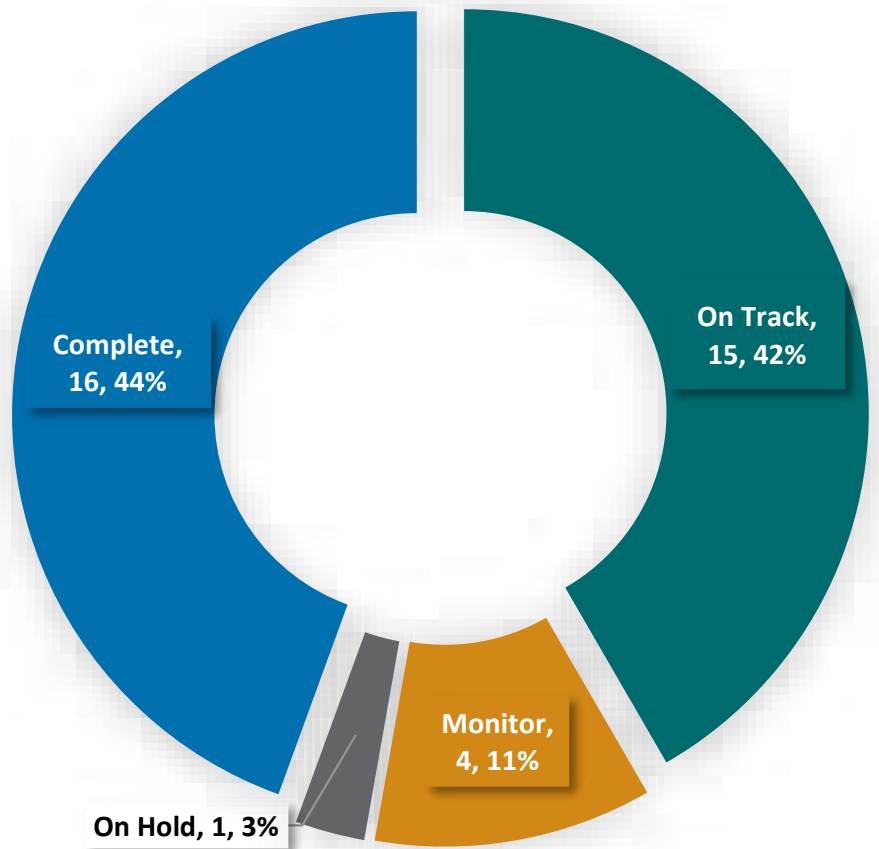


Council's Annual Plan Overview





South Gippsland Shire Council's 2017/18 Annual Budget and 2017–2021 Council Plan are reviewed annually and include key Strategic Outcomes, Objectives and Initiatives. A series of indicators are allocated to the four Outcomes of the Council Plan and progress against these indicators and service performance measures are outlined within this report.

The Council's Organisational Performance Report for the period July 2017 to March 2018 provides detailed reporting on Council's performance against the Annual Plan Initiatives, Strategic Planning, Financial Performance and Capital Works Programs.





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



Guide to Progress Report

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

Strategic Objective - Overall Performance

| Progress Performance | ON TRACK  | MONITOR  | ON HOLD  | COMPLETE  |
|---|--|---|---|--|
| Strategic Objective 1 Strengthen Economic Growth and Prosperity <i>10 Initiatives</i> | 30% <i>3 Initiatives</i> | 20% <i>2 Initiatives</i> | 0% | 50% <i>5 Initiatives</i> |
| Strategic Objective 2 Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes <i>9 Initiatives</i> | 45% <i>5 Initiatives</i> | 0% | 0% | 55% <i>6 Initiatives</i> |
| Strategic Objective 3 Improve South Gippsland's Built Assets & Value our Natural Environment <i>6 Initiatives</i> | 50% <i>4 Initiatives</i> | 25% <i>2 Initiatives</i> | 0% | 25% <i>2 Initiatives</i> |
| Strategic Objective 4 Enhance Organisational Development & Implement Governance Best Practice <i>2 Initiatives</i> | 43% <i>3 Initiatives</i> | 0% | 14% <i>1 Initiative</i> | 43% <i>3 Initiatives</i> |

Transforming South Gippsland



What has happened?

- Council resolved to notify the Valuer-General Victoria that South Gippsland Shire Council will 'opt-out' of the Valuer-General centralisation until 30 June 2022. It advantages Council both financially and in terms of service delivery to keep the current service model in place. The current service delivery model projects a saving of \$16,338 over the next four years compared to centralised rate valuations.
- Council endorsed an independent investigation plan for nuisance complaints in relation to Bald Hills Wind Farm. James C. Smith and Associates, highly experienced public health consultants, to undertake the investigation to ensure the process is independent.
- Council requested submissions and feedback on the Planning Scheme's C90 - Housing and Settlement Amendment. This outlines guidance of development and land use over the next 20 to 30 years. The function, size and services of settlements plus the capacity to sustain development were also taken into account.
- Council approved the commencement of the statutory procedures to invite public submissions to the Proposed 2018/19 Annual Budget, Revised Council Plan 2017-2021 and the 2018/19 Proposed Rating Strategy. The public consultation is to take place from 27 March 2018 to 26 April 2018.
- Council resolved at the 28 March 2018 Council meeting to withdraw from the provision of Home and Community Care services from 1 October 2018 on the proviso that a suitable alternative service provider is able to continue to provide services.

What is coming up?

- Continue to advocate to Federal, State and Local Government to support Council's Priority Projects.
- Client services for Home and Community Care services will continue as normal at least until 1 October 2018 and until such time as a new suitable provider is able to continue service provision. If a new provider is identified Council will work with them to ensure the smooth transition of the high quality service.
- Council's *IT Disaster Recovery* facility is to be brought back in-house to deliver a more cost effective and efficient solution.
- A Road and Footpath Inspection will be conducted by Council to undertake an assessment of the shires 815 kilometres of road network and 114 kilometres of community footpaths and shared access ways. Inspection works commenced on 26 March 2018 for a four week period.

Council's

5 Priority Projects

Endorsed by Council July 2017

1

Leongatha Revitalisation Project

2

Great Southern Rail Trail Projects

3

Korumburra Revitalisation Project

4

Mirboo North Pool Refurbishment

5

East/West South Gippsland Public Transport Study

Advocacy & Consultation

Community Engagement Activities

- Community drop-in sessions for the Council Plan and the proposed 16 new initiatives for 2018/19 were held in February 2018 in Leongatha, Mirboo North and Foster to seek community feedback.
- This was an opportunity for community members to have a say and make an impact on what Council aims to achieve over the next twelve months.

Seeking Government Funding

- Council directed the Mayor to write to Minister Jenny Mikakos requesting increased funding support for neighbourhood houses and specifically for the neighbourhood houses in the South Gippsland Community Houses Cluster.

Fire Safety within the Shire

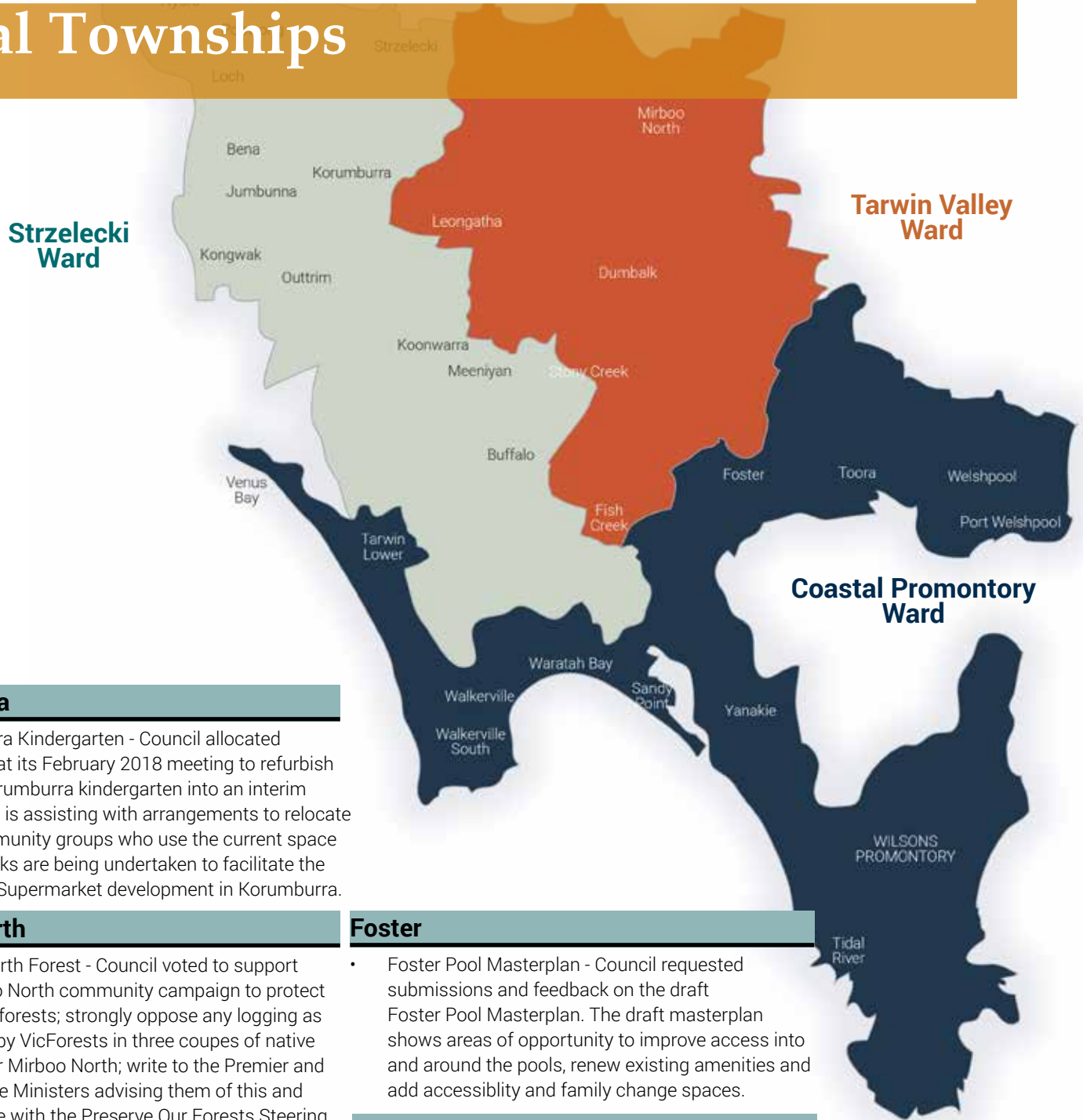
- Local Laws completed the first round of fire inspections across the municipality. Officers inspected almost 1,800 vacant parcels of land in the residential areas of South Gippsland, to ensure safety for residents.

Supporting Climate Change

- Council agreed to be part of the *TAKE2 Climate Change Action Pledge* program which provides organisations with an opportunity to take action on climate change to help protect the future of our communities and environment. The program assists businesses, local governments, communities, schools and individuals across the State to be part of Victoria's pathway to net zero emissions by 2050.
- Council's Sustainability Team obtained a State Government grant of over \$50,000 to develop a detailed business case for a potential solar farm on Council owned land in Horn Street, Leongatha. The collaborative project between South Gippsland, Bass Coast and Baw Baw Shire Councils will consider the viability of developing a medium scale renewable energy project with the potential to generate approximately 1,500 to 2,000 MWh of renewable energy annually.

....electricity generated at this site would cover approximately 40 per cent of the total electricity consumed by the operations of all three councils each year...

What's Happened in our Local Townships



Korumburra

- Korumburra Kindergarten - Council allocated \$282,000 at its February 2018 meeting to refurbish the old Korumburra kindergarten into an interim library and is assisting with arrangements to relocate local community groups who use the current space. These works are being undertaken to facilitate the proposed Supermarket development in Korumburra.

Mirboo North

- Mirboo North Forest - Council voted to support the Mirboo North community campaign to protect their local forests; strongly oppose any logging as proposed by VicForests in three coupes of native forest near Mirboo North; write to the Premier and appropriate Ministers advising them of this and collaborate with the Preserve Our Forests Steering Committee to advocate to stop all VicForests logging in and around the Mirboo North area.

Port Welshpool

- Port Welshpool Marine Precinct Plan - community members encouraged to make a submission in relation to the plan. The plan aims to revitalise the region and township through foreshore enhancement and marina development. It will also provide important safety improvements to marine infrastructure.

Foster

- Foster Pool Masterplan - Council requested submissions and feedback on the draft Foster Pool Masterplan. The draft masterplan shows areas of opportunity to improve access into and around the pools, renew existing amenities and add accessibility and family change spaces.

Poowong

- Council resolved to apply for \$100,000 from Sport and Recreation Victoria's 2018/19 Country Football Netball Program for the Poowong Football Netball Club – Netball Court Redevelopment project.

Venus Bay

- Council requested a report outlining the costs and timeframes to develop and implement a Venus Bay precinct plan at or before the May 2018 Council Meeting.

South Gippsland

A Travel Destination

Council Supported Events in South Gippsland

- *Regional Arts Victoria Connecting Artists* forum convened at Meeniyan through Council partnership with 60 participants from across South and West Gippsland.
- Over 150 participants and spectators involved in the Council supported YMCA event *Gippsland Regional Skatepark Series* held in February 2018.

Council Supported Events in South Gippsland

- Council provided support, planning and logistical advice to the following major events:
 - Mirboo North Italian Fiesta
 - Foster Outdoor Expo
 - Meeniyan Garlic Festival
 - Toora Pear party
 - Korumburra Relay for Life
 - Leongatha Fun Run

Plans & Strategies Adopted

- The 2018-2020 Economic Development and Tourism Strategy adopted by Council in February 2018. The strategy aims to strengthen economic growth and prosperity within South Gippsland while attracting visitors and new residents.



Strengthen Economic Growth & Prosperity

Ordinary Meeting of Council No. 423 - 30 May 2018



Objective Overview

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

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

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

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

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

STRATEGIC OBJECTIVES

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

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

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

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

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

1.3.3 Support our diversified agricultural sector.

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

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

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

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

Annual Initiatives

Year 1

Council Plan Indicator

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

Chief Executive Office

Major Initiatives

Commence the development of a Vision 2040 for the Shire.

Chief Executive Office

Review the Economic Development and Tourism Study.

Economic Development and Tourism

Advocate for funding of Council's Bair Street Leongatha Priority Project development.

Economic Development and Tourism

Service Performance Indicator

- Council planning decisions upheld at VCAT

Local Government Performance Reporting Framework (LGPRF)

Initiatives

Identify and target 'Priority Projects' that are to be advocated to State and Federal Governments for funding support.

Economic Development and Tourism

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

Infrastructure Planning and Infrastructure Delivery

Complete a review of the Municipal Strategic Statement.

Planning

Undertake a Population Growth Study.

Planning

Investigate protection of the Nyora sand resources.

Planning

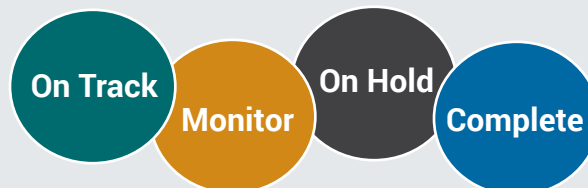
Progress the development of a business case to investigate in detail factors to be considered in the establishment of a multipurpose undercover 'Equestrian / Expo Centre' and provide a report to Council by 30 June 2018.

Infrastructure Planning

Commence the review of residential, commercial and industrial land supply in the Shire.

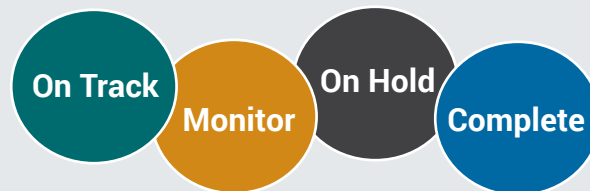
Planning

Progress Performance






| Major Initiative | | | |
|---|--|---|--------|
| Indicator | Action/Target | Progress Comment | Status |
| Commence the development of a Vision 2040 for the Shire. | Draft Community Vision endorsed by 31 December 2018. | The Community Vision commenced with a number of preparation workshops conducted with Councillors in September to December 2017 to facilitate Council's objectives and Community Vision process. | ● |
| <i>Chief Executive Office</i> | | Council determined at a briefing to put the Community Vision on hold due to proposed legislative changes to the new <i>Local Government Act</i> the development of a Community Vision has been placed on hold. This project largely depends on the outcome of these changes to the new Act once legislated. | |
| | | The Minister for Local Government released the <i>Local Government Bill - Exposure Draft 2018</i> (Bill) for public comment on 12 December 2017. It is proposed the new Bill will be presented to the State Government in April/May 2018. | |
| Review the Economic Development and Tourism Study. | Regular meetings with the Steering Committee. Draft Strategy adopted by 30 June 2018. | The Economic Development and Tourism Strategy was reviewed and a revised version was adopted by Council at the Ordinary Meeting of Council 28 February 2018. The strategy highlights the objectives, priorities and action plan of Council for ensuring economic growth, development and attracting visitors and residents to South Gippsland. | ● |
| Advocate for funding of Council's Bair Street Leongatha Priority Project development. | Advocacy approaches completed by 30 June 2018. | The Economic Impact Assessment has been completed. This assessment will support Council's advocacy for funding of the Bair Street, Leongatha project. | ● |
| <i>Economic Development and Tourism</i> | | The Bair Street development is part of the Leongatha Business Precinct redevelopment which also includes the Leongatha Railway Station Stage 1 upgrade. At this stage, the project is not supported for State Government funding. Council is actively advocating for the project with the upcoming State election campaign. | |

Progress Performance




| Initiatives | | | |
|---|--|--|--------|
| Indicator | Action/Target | Progress Comment | Status |
| <p>Identify and target 'Priority Projects' that are to be advocated to State and Federal Governments for funding support.</p> <p><i>Economic Development and Tourism</i></p> | <p>Priority Projects adopted by Council 30 June 2018.</p> | <p>Council identified and adopted in July 2017 its 2017/18 Priority Projects:</p> <ul style="list-style-type: none"> Leongatha Revitalisation Project Great Southern Rail Trail Projects Korumburra Revitalisation Project Mirboo North Pool Refurbishment East/West South Gippsland Public Transport Study <p>Regular meetings conducted by Council with internal Priority Projects Groups to monitor and update progress on these Priority Projects.</p> | |
| <p>Investigate feasibility of further extensions and upgrades to the Rail Trails, particularly between Leongatha and Korumburra and explore opportunities to develop nationally significant trails.</p> <p><i>Infrastructure Planning and Infrastructure Delivery</i></p> | <p>Business case to identify State Government funding streams and to be adopted by 30 June 2018.</p> | <ol style="list-style-type: none"> Leongatha to Korumburra extension <ul style="list-style-type: none"> Contract awarded to develop preliminary designs for a bridge - connecting to Bair Street, Great Southern Rail Trail crossing of Roughhead Street and connection between these two elements. Korumburra to Nyora extension <ul style="list-style-type: none"> Korumburra to Nyora extension Meetings held with the Cardinia, Casey and Bass Coast Shire Councils to establish support for this project. Working group comprising these Councils to be established. South Gippsland to Wellington link <ul style="list-style-type: none"> Wellington Shire Council to make a decision on this project on 17 April 2018. Gippsland Tracks and Rail Strategy <ul style="list-style-type: none"> Councils CEO has successfully obtained federal funding on behalf of the Gippsland Region to capitalise on the diverse geography and strong nature-based tourism assets. The project partners (the GLGN Councils, Destination Gippsland and Gippsland MTB inc.) will develop a Gippsland Tracks and Trails feasibility study. The project will provide a coordinated approach to track and trail development and investment across Gippsland. | |
| <p>Complete a review of the Municipal Strategic Statement.</p> <p><i>Planning</i></p> | <p>by 30 June 2018.</p> | <p>A Council report will be presented to the Ordinary Meeting of Council 27 June 2018 identifying findings of the Municipal Strategic Statement review and recommending its adoption and implementation.</p> | |

Initiatives

| Indicator | Action/Target | Progress Comment | Status |
|---|--|--|---|
| Progress the development of a business case to investigate in detail factors to be considered in the establishment of a multipurpose undercover 'Equestrian/Expo Centre' and provide a report to Council by 30 June 2018. | Business case to identify State Government funding streams and to be adopted by 30 June 2018. | No responses were received from Council's request for quotation process. As a result we will advertise a public tender to attempt to generate interest from suitably qualified consultants for work received. Request for quote to be publicly advertised in April 2018. |  |
| Infrastructure Planning | | | |
| Investigate protection of the Nyora sand resources. | Complete with DELWP* a project that identifies the approximate extent of the sand resource and mechanism to protect economically important resource section by 30 June 2018. | A Council report being presented to the Ordinary Meeting of Council 27 June 2018 recommending planning scheme provisions to assist in managing long-term access to the resource and buffer protection. |  |
| Planning | | | |
| Commence the review of residential, commercial and industrial land supply in the Shire. | Draft report presented to Council for review by 30 June 2018. | Data is being prepared and a consultant appointed to undertake a review of commercial land requirements in townships with land in the Commercial Zone. Residential land supply is being considered as an element of the <i>Population Growth Strategy</i> . A report updating Council on the progress of this protect will occur after the consultant has completed the work. |  |
| Planning | | | |

COUNCIL PLAN 2017–2021 INDICATOR

| Indicator | Action/Target | Progress Comment | Status |
|--|----------------------------------|---|---|
| At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements. | At least one delegation annually | 1. Mayor and CEO met with Hon. Russell Broadbent, Danny O'Brien MLA and Melina Bath MLC advocating South Gippsland Shire Council's Priority Projects. 2. Negotiations continue with VicTrack with a view to secure the rail corridor between Leongatha and Nyora for Council's future use. |  |
| Executive Office | | | |

SERVICE PERFORMANCE INDICATOR

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



LGPRF Target
30% to 100%

FY 2016/17
50%

Jul 2017 - Mar 2018
75%

FY - Financial Year

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

2

Objective Overview

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

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

Communities are supported by appropriate and relevant services.

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

STRATEGIC OBJECTIVES

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

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

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

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

2.2.1 Review the Recreation Strategy.

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

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

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

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

2.5 Implement the Active Ageing Strategy.

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

Annual Initiatives

Year 1

Council Plan Indicator

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

Infrastructure Delivery

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

Community Strengthening

Major Initiatives

Further investigate the proposed land exchange with the Returned Services League Sub-Branch Leongatha.

Infrastructure Planning

Commence implementation of the Arts & Culture Strategy.

Community Strengthening

Service Performance Indicator

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

Initiatives

Municipal Public Health and Wellbeing Plan will be implemented with the community and other government funded agencies, and reflect community requirements and shared ownership of responsibilities.

Community Services

Update the 'Blueprint for Social Community Infrastructure - Community Facility Actions' and report to Council on the progress.

Community Strengthening and Infrastructure Planning

Review and update the Paths & Trails Strategy.

Infrastructure Planning

Implement the Active Ageing Strategy.

Community Services

Develop the Community Strengthening Strategy.

Community Strengthening

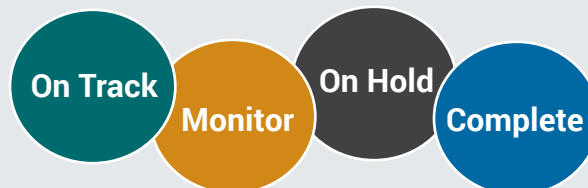
Develop the Engagement Strategy.

Executive Support and Community Information

Work with the MAV on initiatives for 'Community Empowering Decision Making Process.'

Chief Executive Office

Progress Performance



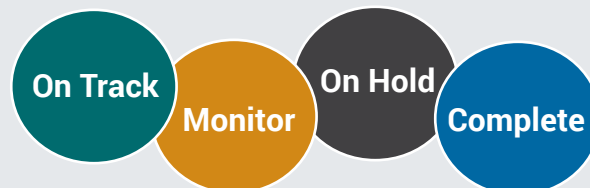
| Major Initiative | | | |
|--|---|---|--------|
| Indicator | Action/Target | Progress Comment | Status |
| Further investigate the proposed land exchange with the Returned Services League (RSL) Sub-Branch Leongatha. | Progress of discussions with RSL including options for staff relocation if necessary. | The Leongatha RSL has withdrawn its proposal in October 2017, therefore at this stage, this initiative will not progress. | |

Infrastructure Planning

| | | | |
|---|---|--|--|
| Commence implementation of the Arts & Culture Strategy. | <ul style="list-style-type: none"> Interim reporting provided to Council on strategy implementation. Arts & Events Officer appointed by 30 November 2017. Public Art Policy adopted to include the Art Collection. | <p><i>Regional Arts Victoria Arts (RAV) Connect Series</i> delivered in February 2018 at Meeniyah Hall (representing greater Gippsland).</p> <p>Art grant information session for Central Gippsland hosted in Leongatha with representatives from RAV, Creative Victoria and Australia Council for the Arts on 24 January 2018, with 15 arts bodies participating.</p> <p><i>Artist in Residence</i> confirmed for Loch, to be held in May 2018. Network of small community halls presenting live performance broadened to include Hallston, Yanakie and Ruby. Successful delivery of <i>Pacific Belle</i> concerts in Toora and Tarwin Lower halls. Music for the People conducted at Mossvale Park on 25 February 2018.</p> <p>Online Arts and Culture newsletter distributed weekly. Second seasonal South Gippsland's Arts Brochure developed and distributed.</p> | |
| Community Strengthening | | | |

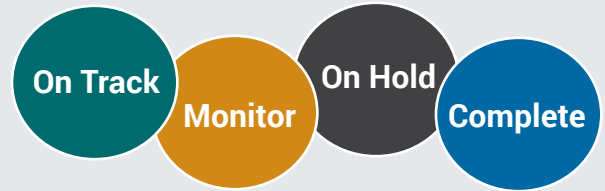
| Initiative | | | |
|--|---|--|--------|
| Indicator | Action/Target | Progress Comment | Status |
| Municipal Public Health and Wellbeing Plan will be implemented with the community and other government funded agencies, and reflect community requirements and shared ownership of responsibilities. | <ul style="list-style-type: none"> Plan adopted by 30 September 2017. Implementation Plan completed by reference group 30 November 2017. Report to Council on progress of Plan annually. | <p>Council adopted the <i>South Gippsland Health and Wellbeing Plan 2017–2021</i> on 27 September 2017. The plan sets out the broad strategic direction and priorities for planning to improve health and wellbeing within the Shire.</p> <p>Following on from community consultation meetings in 2017, meetings with Primary Care Partners continue to occur on a regular basis in 2018.</p> <p>Council will be briefed in the next quarter on the progress of the implementation plan and updates from the reference group meetings.</p> | |
| Community Services | | | |

Progress Performance




| Initiatives | | | |
|--|--|--|--------|
| Indicator | Action/Target | Progress Comment | Status |
| Update the 'Blueprint for Social Community Infrastructure - Community Facility Actions' and report to Council on the progress. | Report to Council on improvements to reduce and re-purpose Council buildings by 30 June 2018. | <p>A Blueprint Review Working Group has been established with the first meeting held in December 2017.</p> <p>A Blueprint review progressing well. A briefing session to Council is scheduled to be presented in June 2018.</p> | |
| Community Strengthening and Infrastructure Planning | | | |
| Review and update the Paths & Trails Strategy. | <ul style="list-style-type: none"> Strategy reviewed and presented to Council by December 2017. Community consultation conducted. <i>2017–2022 Paths and Trails Strategy</i> adopted by 30 June 2018. | <p>The <i>Draft 2017–2022 Paths and Trails Strategy</i> aims to create connections between towns, points of interest and other destinations. It focuses on the Great Southern Rail Trail as being the 'spine' trail for the region and aims to have other paths and trails connecting as 'spurs'</p> <p>The Draft Strategy was presented to Council at the 28 February 2018 Ordinary Meeting of Council. Council resolved to defer the item in order to complete further works to rectify inconsistencies in the current <i>Draft Strategy</i>; and to also include and consider the Hoddle Mountain Trail.</p> <p>A briefing session is booked for Councillors on 2 May 2018 to go through all submissions received on the <i>Draft Strategy</i>. A report to Council for endorsement is anticipated to be presented in May or June 2018.</p> | |
| Infrastructure Planning | | | |
| Implement the Active Ageing Strategy. | <ul style="list-style-type: none"> Implementation Plan completed by reference group 30 November 2017. Report to Council on progress annually. | <p>Extensive consultation with community and Aged Care facilities was completed in October 2017.</p> <p>Council was briefed on the <i>Active Ageing Strategy Implementation</i> in November 2017. The actions set out in the Plan are governed by the Active Retirees Advisory Committee and supported by activities of Aged Care Services from across our local government area. The plan sets out the broad strategic direction and priorities for Aged Care Facilities and the community.</p> <p>Meetings with local reference groups will occur next quarter to update individual agency progress with planned activities and Council.</p> | |
| Community Services | | | |

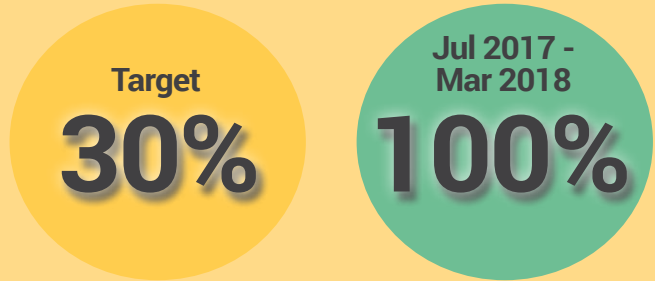
Progress Performance



| Initiative | | | |
|---|---|--|--------|
| Indicator | Action/Target | Progress Comment | Status |
| Develop the Community Strengthening Strategy. <i>Community Strengthening</i> | Strategy to be developed in conjunction with volunteers and community networks and presented to Council by 31 May 2018. | A revised <i>Community Strengthening Strategy 2017–2021</i> developed. Further internal discussions to be conducted prior to briefing Council. A briefing session to Council is scheduled for May 2018. A Council report will then be presented to Council for final endorsement. | |
| Develop the Engagement Strategy. <i>Executive Support and Community Information</i> | by 30 June 2018. | Initial planning and information gathering progressed. <i>Engagement Strategy</i> draft to progressing and will be presented to Council for adoption by 30 June 2018. | |
| Work with the MAV on initiatives for 'Community Empowering Decision Making Process.' <i>Chief Executive Office</i> | by 30 June 2018. | CEO attended MAV 'Establishing Communities Advisory Board' workshop on Monday 27 November 2017, facilitated by David Hammond. | |

COUNCIL PLAN 2017–2021 INDICATOR

| Indicator | Action/Target | Progress Comment | Status |
|--|---|--|---|
| Number of grants submitted to State and Federal governments for community projects. <i>Community Services</i> | 30 per cent of applications submitted to be funded. | 100 per cent of assessed applications have been approved for funding as at 31 March 2018. <ul style="list-style-type: none"> • Approved applications - 6 • Not Approved applications - 0 • Pending Applications - 5 |  |



| | | | |
|--|--|--|--|
| The effectiveness of efforts to support community groups to achieve their projects will be addressed through the annual review of the Community Grants Program and the number of applications submitted to Council on behalf of community groups. <i>Community Services</i> | Number of applications submitted to Council on behalf of community groups. | Council funded \$167,305 in the Community Grants Program. All 92 applications were assessed under these programs and categories: <ul style="list-style-type: none"> • Small Grants Program; • Emergency Grants Program; • Community Grants Program categories; • Minor Projects and Equipment; • Celebrations, Festivals and Events; • Major Projects; and • Planning and Development Studies. |  |
|--|--|--|--|

The number of applications is outlined below.



SERVICE PERFORMANCE INDICATOR

Percentage of municipal population that are library members



Active Library Members

LGPRF Target

10% to 40%

FY 2016/17

21%

Jul 2017 - Mar 2018

20%

Number of visits to aquatic facilities per head of municipal population



Visits Aquatic

Number of visits to aquatic facilities

LGPRF Target

1 to 10

visits to aquatic facilities

FY 2016/17

6.0

visits to aquatic facilities

Jul 2017 - Mar 2018

4.8

visits to aquatic facilities

Percentage of children enrolled who participate in the MCH service



Maternal Child Health

Number of children enrolled

LGPRF Target

70% to 100%

FY 2016/17

76%

Jul 2017 - Mar 2018

72%

Percentage of Aboriginal children enrolled who participate in the MCH service



Maternal Child Health

Number of Aboriginal children enrolled

LGPRF Target

60% to 100%

FY 2016/17

67%

Jul 2017 - Mar 2018

63%

The comparative data for MCH is low, due to the six month figures of attendance being assessed against full year total of children enrolled

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

3

Objective Overview

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

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

Council seeks to protect and enhance the natural environment.

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

STRATEGIC OBJECTIVES

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

3.1.1 Implement the Footpath Extension Program.

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

3.2.1 Waste Management and Sustainability strategies implemented.

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

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

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

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

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

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

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

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

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

Annual Initiatives

Year 1

Council Plan Indicator

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

Infrastructure Delivery

Kerbside collection waste diverted from landfill, will be monitored in accordance with LGPRF.

Infrastructure Planning

Major Initiatives

Scope a Korumburra Revitalisation Project that considers the Town Centre Framework Plan, Streetscape Master Plan, future Community Hub Library, railway land and station uses.

Planning

Service Performance Indicator

- Community satisfaction with sealed local roads (*Reported annually in 2017/18 Annual Report*)
- Kerbside collection waste diverted from landfill
- Number of successful animal management prosecutions
- Number of critical and non-compliance outcome notifications to food premises

LGPRF

Ordinary Meeting of Council No. 423 - 30 May 2018

Initiatives

Progress the planning for the development of the Korumburra Railway Station.

Community Strengthening and Infrastructure Planning

Leongatha Railway Station Precinct Master Plan finalised and presented to Council.

Community Strengthening and Infrastructure Delivery

Successful implementation of the waste water compliance program, which protects public health and amenity and supports sustainable development in the Tarwin Potable Water Supply Catchment.

Regulatory Services

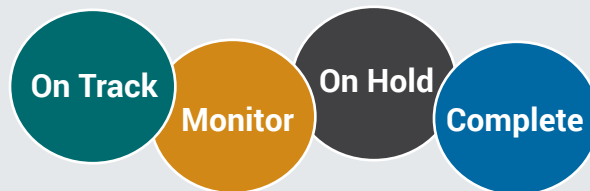
Review the Significant Tree Register and investigate the introduction of a Vegetation Protection Overlay.

Community Strengthening and Planning


Review and update the Open Space Strategy and present to Council.



Planning

Progress Performance

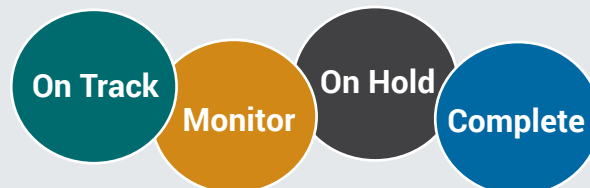


| Major Initiative | | | |
|--|---|--|---|
| Indicator | Action/Target | Progress Comment | Status |
| Scope a Korumburra Revitalisation Project that considers the Town Centre Framework Plan, Streetscape Master Plan, future Community Hub Library, railway land and station uses. | Present a plan to the community for consideration by February 2018. | Council is engaging a consultant to prepare design layout plans to demonstrate how the Korumburra Hub building will sit within the railway site and potentially be used in conjunction with the railway station building. The consultant will also undertake a Masterplan of the broader Korumburra Railway Site and connectivity to the main street. Consultant to be appointed by 30 June 2018. |  |
| <i>Planning</i> | | | |

| Initiative | | | |
|--|--|---|---|
| Indicator | Action/Target | Progress Comment | Status |
| Progress the planning for the development of the Korumburra Railway Station. | Report to Council to support the business case and negotiations with VicTrack to lease the station building. | VicTrack identified Korumburra station in it's 2018/19 annual budget for works component. Korumburra Station Working Group continues to progress the plans. Council met with the Korumburra Station Working Group with regards to the new Korumburra Hub being incorporated into the Station building, with the view of sharing resources and space. This was favourably received. The masterplan/concept brief for the Korumburra Hub and Railway site is being finalised with the aim of advertising in May 2018. |  |
| <i>Community Strengthening and Infrastructure Planning</i> | | | |

| | | | |
|--|------------------|---|---|
| Leongatha Railway Station Precinct Master Plan finalised and presented to Council. | by 30 June 2018. | Progress continuing on data collection and analysis. Consultation on draft recommendations likely to occur in late 2018. |  |
| <i>Community Strengthening and Infrastructure Delivery</i> | | | |
| Successful implementation of the waste water compliance program, which protects public health and amenity and supports sustainable development in the Tarwin Potable Water Supply Catchment. | by 30 June 2018. | Progress delayed due to resignation of Wastewater Compliance Officer. A replacement is to be recruited in the next quarter. |  |

Progress Performance



| Initiatives | | | |
|---|--|---|--------|
| Indicator | Action/Target | Progress Comment | Status |
| Review the Significant Tree Register and investigate the introduction of a Vegetation Protection Overlay. | Brief Council on implementation options for the Significant Tree Register by 30 June 2018. | All trees on the Significant Tree Register were ranked and scored using the National Trust System. A draft list of trees on both public and private land will form the basis of the Planning Scheme Amendment (9VPO). | |
| Community Strengthening and Planning | | A report to Council with recommendations for a planning scheme amendment will be completed in 2018 for adoption no later than 30 June 2018. | |
| Review and update the Open Space Strategy and present to Council. | Council Report on the Open Space Preliminary Report for adoption 30 June 2018. | Project scoping completed and data analysis and collection progressing. Consultation on draft recommendations likely to occur in late 2018. | |
| Planning | | | |

| COUNCIL PLAN 2017–2021 INDICATOR | | | |
|--|---|---|--------|
| Indicator | Action/Target | Progress Comment | Status |
| Number of investment ready projects prepared for government funding. | Minimum of two projects ready at any time | The following seven projects are shovel ready: <ol style="list-style-type: none"> Toora Boat-Ramp Dredging Project Leongatha Splash Hydrotherapy Pool Ruby Arawata Road Bridge, Ruby Great Southern Rail Trail - Welshpool to Hedley Coal Creek Black Diamond Mine Entry Upgrade Agnes River Road Bridge Mirboo North Transfer Station | |
| Infrastructure Delivery | | | |
| Kerbside collection waste diverted from landfill. | Target range - 20 per cent to 60 per cent | Quarter 1 - July 2017 - December 2017 <ul style="list-style-type: none"> Waste diverted - 52 per cent Recycling -1,083 tonnes Green waste - 1,070 tonnes | |
| Infrastructure Planning | | | |

SERVICE PERFORMANCE INDICATOR



Waste Diverted
from landfill

Percentage of garbage, recyclables and green organics diverted from landfill




Animal Management
Number of cat & dog prosecutions

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




Food Compliance
percentage of compliance

Percentage of critical and major non-compliance outcome notifications



CY - Calendar Year - this indicator is calculated from 1 January 2017 to 31 December 2017

Enhance Organisational Development & Implement Governance Best Practice

4

Objective Overview

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

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

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

STRATEGIC OBJECTIVES

4.1 Develop Digital Strategies for Council and the Community.

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

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

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

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

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

Annual Initiatives

4

Year 1

Council Plan Indicator

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

Innovation and Council Business

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

Innovation and Council Business

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

Innovation and Council Business

Productivity savings identified and reported annually.

Chief Executive Office

(Reported annually in 2017/18 Annual Report)

Major Initiatives

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

Corporate and Community Services

Initiatives

Continue to pursue the internal Business Integration Systems Architecture Project to streamline organisational efficiencies, get teams working more effectively together and achieve better outcomes for our customers.

Innovation and Council Business

Service Performance Indicator

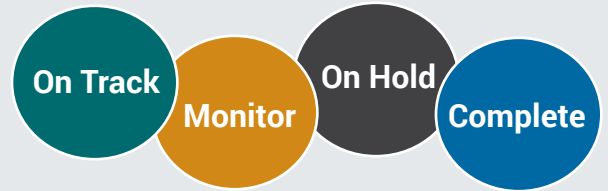
- Community satisfaction with Council decisions in the interest of the community

LGPRF

(Reported annually in 2017/18 Annual Report)



Progress Performance



Major Initiative

| Indicator | Action/Target | Progress Comment | Status |
|---|---|--|--------|
| Continue involvement in the Gippsland Local Government Network (GLGN) Shared Services Project. | Explore the opportunities for a pilot project between two or more Councils. | <p>Updates on progress and project savings initiatives were presented to Council in November and December 2017.</p> <p>An update and progress session is scheduled for early April 2018.</p> | |
| <i>Corporate and Community Services</i> | | | |
| Continue to pursue the internal Business Integration Systems Architecture Project to streamline organisational efficiencies, get teams working more effectively together and achieve better outcomes for our customers. | Development of Business Integration Systems. | <p>Project is on hold while the GLGN Shared Services project continues to be investigated and progressed.</p> <p>In the meantime, smaller process improvements have continued on a continuous improvement basis.</p> | |
| <i>Innovation and Council Business</i> | | | |

Council Plan & Service Performance

COUNCIL PLAN 2017–2021 INDICATOR

| Indicator | Action/Target | Progress Comment | Status |
|--|--|--|---|
| <p>Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions.</p> <p><i>Innovation and Council Business</i></p> | <p>Public presentation sessions will be available for community members to participate in as per the Council's <i>Public Participation Policy</i>.</p> | <p>Each month, Council provides a range of opportunities for community members to engage directly with Councillors by making public presentations, submissions or asking agenda topic questions.</p> <p>A new centralised Expression of Interest for public presentation process via Council's website established, allows for prompt delivery and responses.</p> <p>Public attendance breakdown from July 2017 to March 2018: (<i>breakdown available on next page</i>):</p> <ul style="list-style-type: none"> • Submitted Questions - 15 questions related to Agenda Topics and responded to in Council Minutes • Number of Public Presentations - 43 • Number of Speakers - 64 people <p>Number of people attending in the gallery at the following Council meeting sessions:</p> <ul style="list-style-type: none"> • Public Presentations - 122 people • Open Briefing Sessions - 109 people • Council Ordinary Meetings - 137 people • Number of views via Live Streaming - 1,617 |  |
| <p>Council decisions made at meetings closed to the public will be monitored in accordance with the LGPRF.</p> <p><i>Innovation and Council Business</i></p> | <p>Target as per guidelines - <30 per cent.</p> | <p>Three per cent of all resolutions were in closed session. These items were closed due to matters that may prejudice the Council or any person or a personnel matter.</p> <p>Council decisions closed to the public continues to be within target of less than 30 per cent.</p> |  |
| <p>Councillor attendance at Council meetings will be monitored in accordance with LGPRF.</p> <p><i>Innovation and Council Business</i></p> | <p>Target as per guidelines - >80 per cent.</p> | <p>Councillor attendance at open and special meetings for the period July 2017 to March 2018 was 93 per cent.</p> <p>Two Councillors had leave of absence requests approved for two Ordinary Meetings of Council.</p> |  |
| <p>Productivity savings identified and reported annually.</p> <p>Ordinary Meeting of Council No. 423 - 30 May 2018</p> <p><i>Chief Executive Office</i></p> | <p>Savings identified annually.</p> | <p>Continued progress with GLGN Shared Services Business Case to identify efficiencies and potential savings. Revised business case is scheduled to be presented to Council in April 2018.</p> |  |

| Indicator | Action/Target | Progress Comment | Status |
|--|--|---|--------|
| Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community) | Public presentation sessions will be available for community members to participate in as per the Council's Public Participation Policy. | The Community Satisfaction Survey is being conducted in March and April 2018. A new approach has been implemented to gather a greater level of information from a larger percentage of the community. This will provide better statistical data to assist Council's service planning. Survey results will be made available by the end of the financial year for inclusion in the 2017/18 Annual Report. | |

Innovation and Council Business

SERVICE PERFORMANCE INDICATOR

Public Presentations

made to Council

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

Refer to South Gippsland Public Participation Policy

| | Presentations | Speakers | Public Attendance |
|-----------|---------------|----------|-------------------|
| Jul - Sep | 16 | 23 | 66 |
| Oct - Dec | 16 | 22 | 8 |
| Jan - Mar | 11 | 19 | 48 |

SERVICE PERFORMANCE INDICATOR



Council Decisions
made at closed meetings

Percentage of council resolutions closed to the public




Councillor Attendance
at Council open meetings

Percentage of attendance at council meetings by Councillors



Financial Performance

Year to Date Financial Performance (Actual vs. Budget)

| Operating Performance | Year to Date Actuals \$'000 | Year to Date Budgets \$'000 | Variance \$'000 |
|-----------------------|-----------------------------|-----------------------------|-----------------|
| Recurrent Income | 46,587 | 46,684 | (97) |
| Recurrent Expenditure | 43,524 | 44,029 | (504) |
| Operating Result | 3,063 | 2,656 | 407 |

| Capital Expenditure | Year to Date Actuals \$'000 | Year to Date Budgets \$'000 | Variance \$'000 |
|---------------------|-----------------------------|-----------------------------|-----------------|
| Expenditure | 7,355 | 9,723 | 2,368 |

Year to date operating result is a \$3.06M surplus which is \$0.41M favourable compared with the year to date budget projection of \$2.66M surplus. Previous month year to date operating result was a \$1.71M surplus which was \$2.95M favourable compared with the year to date budget projection of \$1.24M deficit.

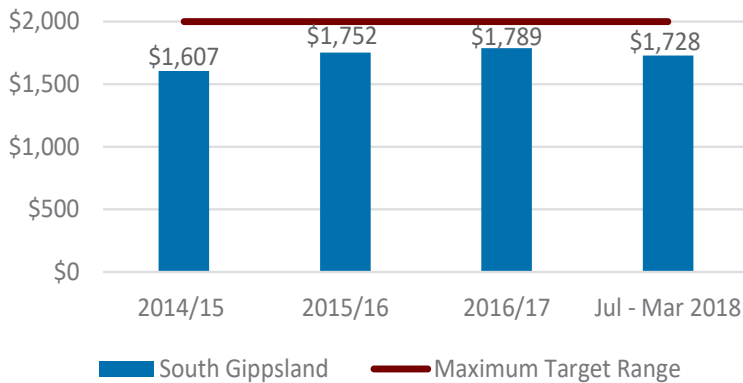
The majority of the favourable recurrent expenditure is due a number of projects running behind yeat to date budgets and include in part:

- Korumburra Showgrounds - \$238,157
- Leongatha Kinghts Soccer Club - Lights and Pitch Upgrade - \$26,891
- Plant expenditure - \$138,578

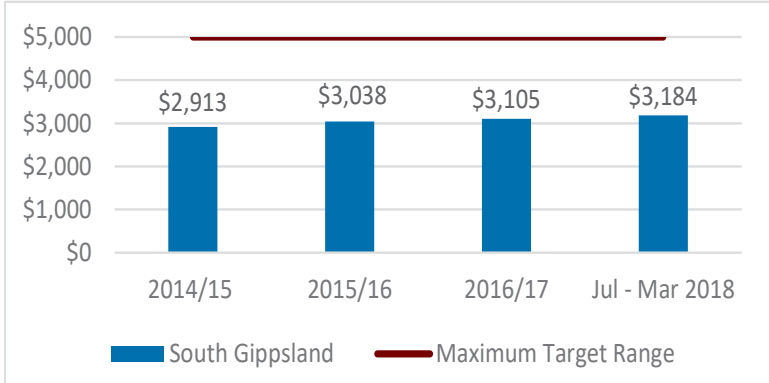
Capital spending yeat to date is \$7.36M which is \$2.37M behind the year to date budget of \$9.72M.

Efficiency

Average residential rate per residential property assessment
Average rates charged for each residential property

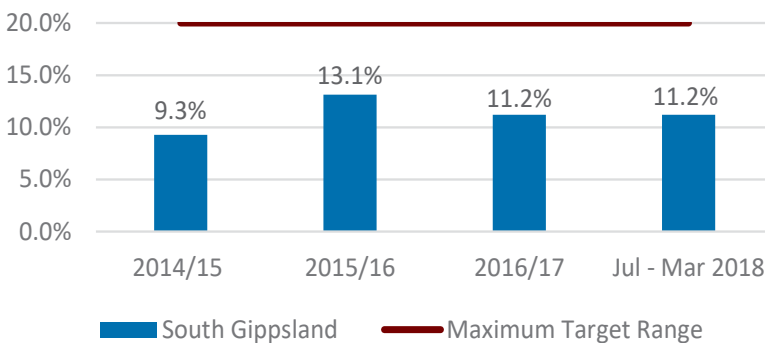


Expenses per property assessment
Council expenditure for each property



Percentage of staff turnover

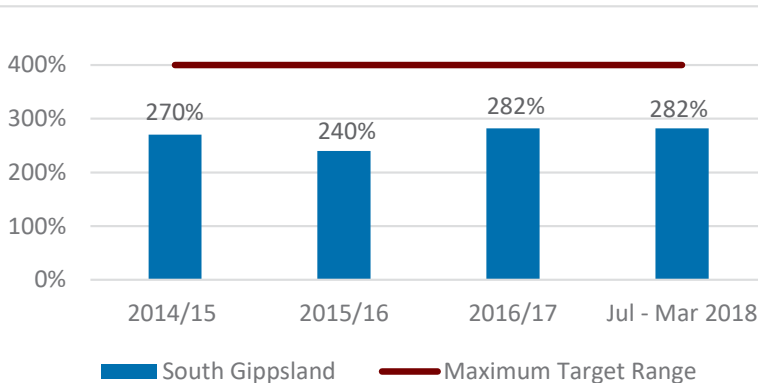
Number of staff resignations and terminations divided by the average number of staff employed for the year



Liquidity

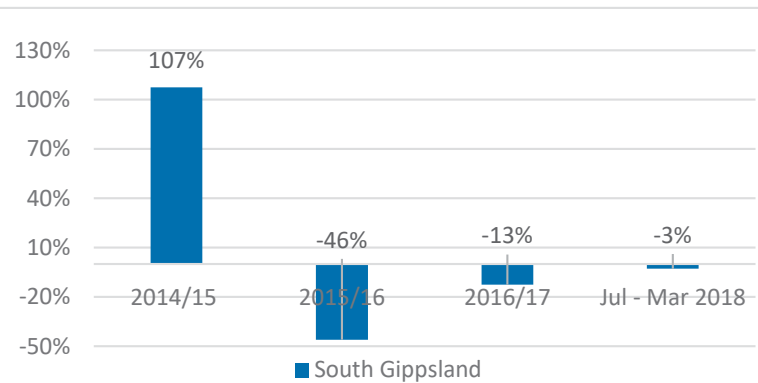
Current assets as a percentage of current liabilities

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



Unrestricted cash as a percentage of current liabilities

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



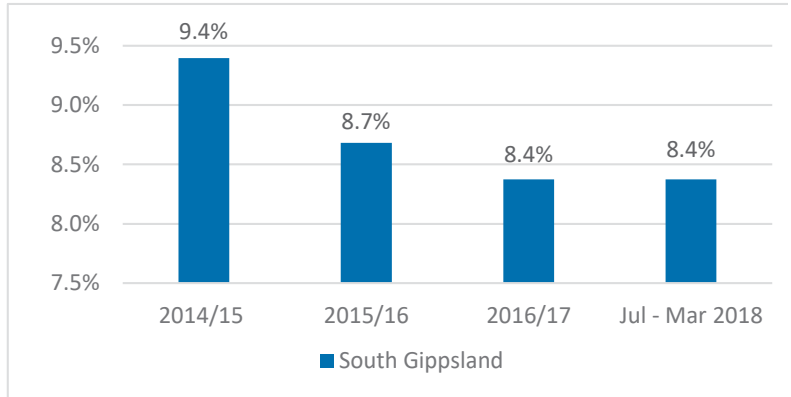
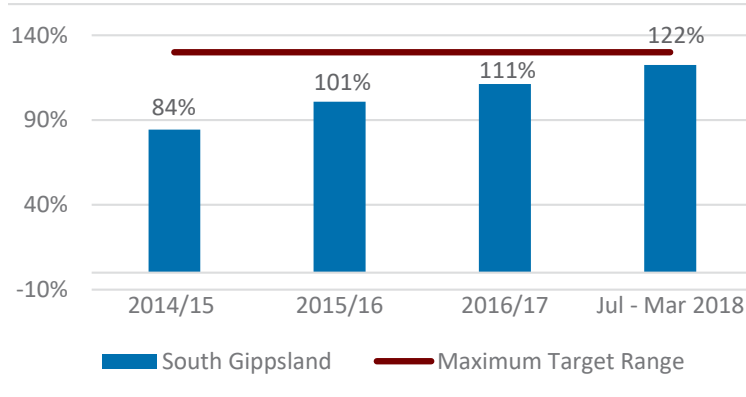
Obligations

Asset renewal as a percentage of depreciation

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

Loans and borrowings as a percentage of rates

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



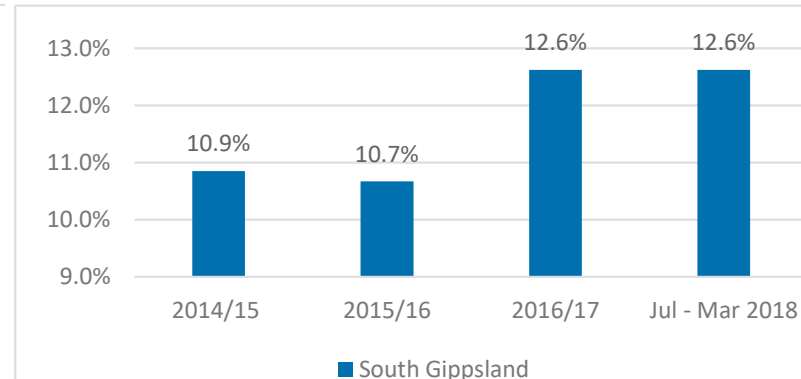
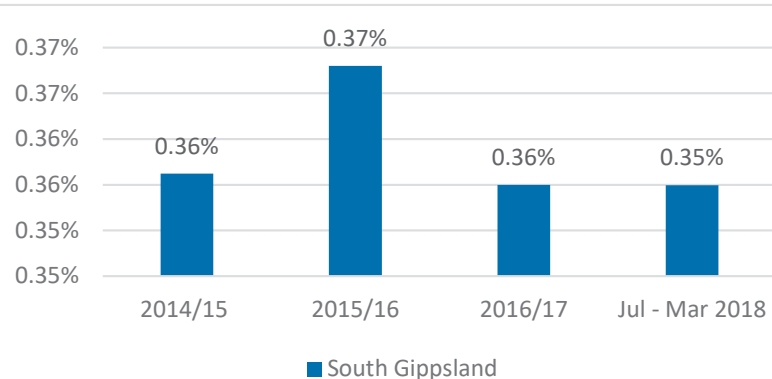
Obligations continued...

Loans and borrowings repayments as a percentage of rates

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

Non-current liabilities as a percentage of own source revenue

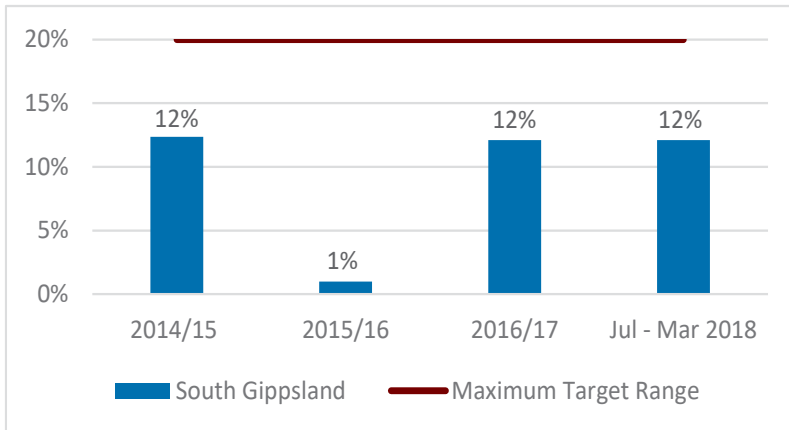
Value of non-current liabilities at the end of year (i.e. obligations not due or payable by cash within the next 12 months) divided by total revenue excluding government grants, contributions for capital works and the value of assets received from developers



Operating Position

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

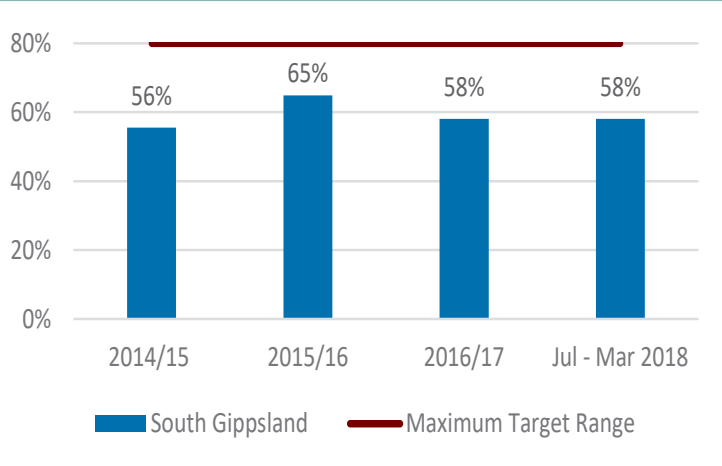
Surplus or deficit for the year excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for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



Stability

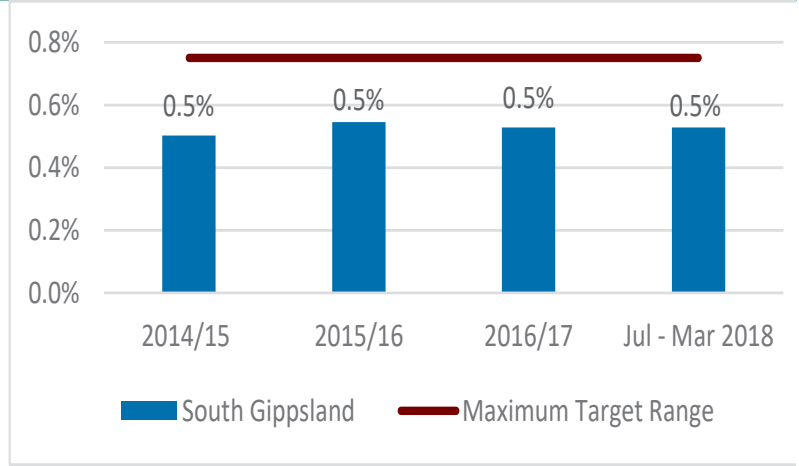
Rates as a percentage of adjusted underlying revenue

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



Rates as a percentage of property values in municipality

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



Capital Works Program

Traffic Light Report

Environmental Upgrade Agreements

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

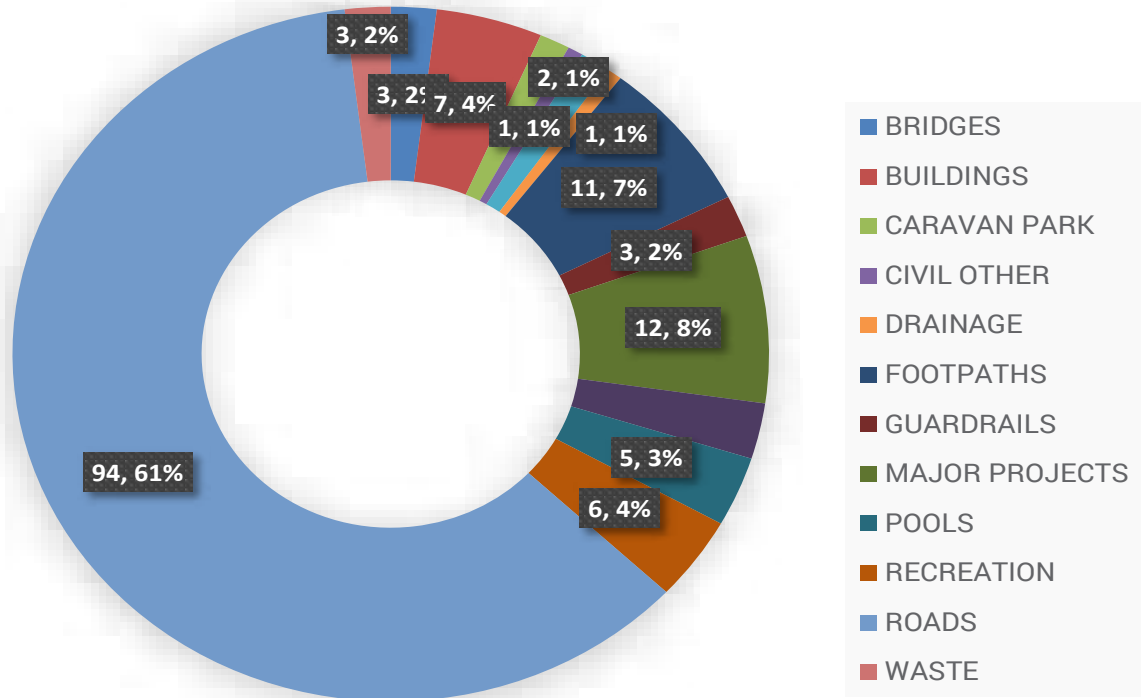
Capital Works Overview

| Asset Class - Project | COMPLETE | ON TRACK | MONITOR | HOLD | TOTAL PROJECTS |
|-----------------------|----------|----------|---------|------|----------------|
| Number of Projects | 11 | 125 | 5 | 13 | 154 |
| Overall Progress % | 7% | 81% | 3% | 8% | 100% |

| Asset Class - Project | COMPLETE | ON TRACK | MONITOR | HOLD | TOTAL PROJECTS |
|-----------------------|----------|----------|---------|------|----------------|
| BRIDGES | 0% | 100% | 0% | 0% | 3 |
| BUILDINGS | 14% | 86% | 0% | 0% | 7 |
| CARAVAN PARK | 0% | 0% | 0% | 100% | 2 |
| CIVIL OTHER | 0% | 0% | 100% | 0% | 1 |
| CULVERTS | 0% | 100% | 0% | 0% | 2 |
| DRAINAGE | 0% | 100% | 0% | 0% | 1 |
| FOOTPATHS | 27% | 64% | 0% | 9% | 11 |
| GUARDRAILS | 33% | 67% | 0% | 0% | 3 |
| MAJOR PROJECTS | 8% | 58% | 8% | 25% | 12 |
| PLAYGROUNDS | 0% | 100% | 0% | 0% | 4 |
| POOLS | 20% | 40% | 20% | 20% | 5 |
| RECREATION | 0% | 50% | 33% | 17% | 6 |
| ROADS | 4% | 91% | 0% | 4% | 94 |
| WASTE | 0% | 67% | 0% | 33% | 3 |
| | | | | | 154 |

Capital Works Project Progress

NUMBER OF CAPITAL WORK PROGRAMS BY ASSET CATEGORY (%)



BREAKDOWN OF CAPITAL WORK PROGRAMS BY ASSET CATEGORY

| Project Description | Project Detail | Project Count | 2017/18 Draft Revised Budget (\$) | Status | Status Symbol |
|-------------------------|---|---------------|-----------------------------------|-----------|---------------|
| Bridge Program | Bena Kongwak Bridge | 1 | \$ 360,000 | On Track | ● |
| Bridge Program | Bridge - Rehabilitation Program | 1 | \$ 104,040 | On Track | ● |
| Bridge Program | Bridge - Powneys Road Bridge (WB370) | 1 | \$ 317,696 | On Track | ● |
| | Bridge Program Total | 3 | \$ 781,736 | | |
| Buildings - Specialised | Buildings - Renewal Program - Foster Basketball Stadium | 1 | \$ 61,506 | On Track | ● |
| Buildings - Specialised | Buildings - Renewal Program - Franklin River Toilet | 1 | \$ 258,600 | On Track | ● |
| Buildings - Specialised | Buildings - Renewal Program - Main Office | 1 | \$ 42,034 | On Track | ● |
| Buildings - Specialised | Buildings - Renewal Program - Memorial Hall Toilets, Leongatha | 1 | \$ 30,000 | Completed | ✓ |
| Buildings - Specialised | Buildings - Renewal Program - Mirboo North Hall | 1 | \$ 278,759 | On Track | ● |
| Buildings - Specialised | Buildings - Old Korumburra Kindergarten Refurb into Interim Library | 1 | \$ 282,000 | On Track | ● |
| Buildings - Specialised | Recreation - Korumburra Recreation Centre | 1 | \$ 100,000 | On Track | ● |
| | Buildings - Specialised Total | 7 | \$ 1,052,899 | | |
| Caravan Parks | Buildings - Caravan Park Toilet Block - Port Welshpool | 1 | \$ - | Hold | ● |
| Caravan Parks | Buildings - Caravan Park Toilet Block - Waratah Bay | 1 | \$ - | Hold | ● |
| | Caravan Parks Total | 2 | \$ - | | |

Capital Works Project Progress

| Project Description | Project Detail | Project Count | 2017/18 Draft Revised Budget (\$) | Status | Status Symbol |
|-----------------------|--|---------------|-----------------------------------|-----------|---------------|
| Coal Creek | Coal Creek - Capital Projects | 1 | \$ 23,603 | Monitor | ● |
| | Coal Creek Total | 1 | \$ 23,603 | | |
| Drainage | Drainage - Rehabilitation Program - Noel Court, Leongatha | 1 | \$ 133,644 | On Track | ● |
| | Drainage Total | 1 | \$ 133,644 | | |
| Footpaths & Cycleways | Footpaths - Extension Program - Hassett Street, Leongatha | 1 | \$ 184,097 | Completed | ✓ |
| Footpaths & Cycleways | Footpaths - Extension Program - Ranceby Road, Poowong | 1 | \$ 37,353 | On Track | ● |
| Footpaths & Cycleways | Footpaths - Renewal - Ferrier Street, Korumburra | 1 | \$ - | Hold | ● |
| Footpaths & Cycleways | Footpaths - Renewal - Howard Street, Leongatha | 1 | \$ 10,316 | On Track | ● |
| Footpaths & Cycleways | Footpaths - Renewal - Jumbunna Road, Korumburra | 1 | \$ 29,715 | On Track | ● |
| Footpaths & Cycleways | Footpaths - Renewal - William Street, Korumburra | 1 | \$ 45,615 | On Track | ● |
| Footpaths & Cycleways | Footpaths - Renewal - Ogilvy Street, Leongatha | 1 | \$ 90,865 | On Track | ● |
| Footpaths & Cycleways | Footpaths - Renewal - Reserve Street, Port Franklin | 1 | \$ 118,982 | Completed | ✓ |
| Footpaths & Cycleways | Footpaths - Couper Street, Mirboo North | 1 | \$ 100,000 | Completed | ✓ |
| Footpaths & Cycleways | Great Southern Rail Trail | 1 | \$ 120,000 | On Track | ● |
| Footpaths & Cycleways | Sun Shelter - Tarwin Lower to Venus Bay Walking Track | 1 | \$ 19,364 | On Track | ● |
| | Footpaths & Cycleways Total | 11 | \$ 756,307 | | |
| Guardrails | Guard Rails - Replacement Program - General | 1 | \$ 23,216 | On Track | ● |
| Guardrails | Guard Rails - Replacement Program - Canavans Road, Leongatha North | 1 | \$ 36,897 | On Track | ● |
| Guardrails | Guard Rails - Replacement Program - Mardan Road, Koorooman | 1 | \$ 73,794 | Completed | ✓ |
| | Guardrails Total | 3 | \$ 133,907 | | |
| Major Culverts | Major Culvert - Renewal Program - General | 1 | \$ 32,516 | On Track | ● |
| Major Culverts | Major Culvert - Renewal Program - Bechers Road, Welshpool | 1 | \$ 91,941 | On Track | ● |
| | Major Culverts Total | 2 | \$ 124,457 | | |
| Other Structures | Recreation - Baromi Park Masterplan & Associated Works | 1 | \$ 120,000 | On Track | ● |
| Other Structures | Recreation - Venus Bay Skate Park | 1 | \$ 10,000 | Monitor | ● |
| Other Structures | Recreation - Venus Bay Environmental Projects | 1 | \$ 15,000 | On Track | ● |
| Other Structures | Recreation - Korumburra Recreation Reserve | 1 | \$ 5,000 | Hold | ● |
| Other Structures | Fish Creek Netball Courts | 1 | \$ 260,000 | On Track | ● |
| Other Structures | Recreation - Korumburra Skate Park | 1 | \$ - | Monitor | ● |
| | Other Structures Total | 6 | \$ 410,000 | | |
| Playgrounds | Recreation - Kindergartens Playground Replacement Program - Welshpool Kinder | 1 | \$ 18,598 | On Track | ● |
| Playgrounds | Playgrounds - Replacement Program - Foster Recreational Reserve | 1 | \$ 35,700 | On Track | ● |
| Playgrounds | Playgrounds - Replacement Program - Korumburra Recreation Reserve | 1 | \$ - | On Track | ● |
| Playgrounds | Playgrounds - Replacement Program - Fishermans Jetty | 1 | \$ 40,800 | On Track | ● |
| | Playgrounds Total | 4 | \$ 95,098 | | |
| Pools | Pools - Renewal Program - Poowong Swimming Pool | 1 | \$ 173,383 | Completed | ✓ |
| Pools | Pools - Renewal Program - SPLASH, Leongatha | 1 | \$ 61,581 | Monitor | ● |
| Pools | Pools - Renewal Program - Toora Swimming Pool | 1 | \$ 317,537 | On Track | ● |
| Pools | Pools - Splash Hydro Therapy Pool and Gymnasium- Leongatha | 1 | \$ - | Hold | ● |
| Pools | Pools - Refurbishment Design - Mirboo North | 1 | \$ 190,935 | On Track | ● |
| | Pools Total | 5 | \$ 743,436 | | |






Capital Works Project Progress

| Project Description | Project Detail | Project Count | 2017/18 Draft Revised Budget (\$) | Status | Status Symbol |
|---------------------|---|---------------|-----------------------------------|-----------|---------------|
| Roads | Roads - Bair Street Streetscape - Leongatha | 1 | \$ 75,000 | On Track | ● |
| Roads | Roads - Reseals | 1 | \$ 1,400,000 | On Track | ● |
| Roads | Roads - Reseal Preparation - General | 71 | \$ 1,823,708 | On Track | ● |
| Roads | Roads - North Poowong Road, Poowong | 1 | \$ 25,426 | Hold | ● |
| Roads | Roads - Anderson St Town Entrance - Leongatha | 1 | \$ 505,000 | Completed | ✓ |
| Roads | Roads - Hudsons Road, Korumburra South | 1 | \$ 1,039,346 | On Track | ● |
| Roads | Roads - Sealed Rehabilitation Program - General | 1 | \$ 200,273 | On Track | ● |
| Roads | Roads - Sealed Rehabilitation Program - Bridge Street, Korumburra | 1 | \$ 365 | Hold | ● |
| Roads | Roads - Sealed Rehabilitation Program - Grip Road, Toora | 1 | \$ 185,000 | On Track | ● |
| Roads | Roads - Sealed Rehabilitation Program - Walkerville Road, Tarwin Lower | 1 | \$ - | Completed | ✓ |
| Roads | Roads - Sealed Rehabilitation Program - Hawkins Street, Korumburra | 1 | \$ 150,000 | On Track | ● |
| Roads | Roads - Sealed Rehabilitation Program - Falls Road, Fish Creek | 1 | \$ 588,361 | On Track | ● |
| Roads | Roads - Sealed Rehabilitation Program - Patersons Road, Nyora | 1 | \$ 400,000 | On Track | ● |
| Roads | Roads - Sealed Rehabilitation Program - Main South Road, Poowong | 1 | \$ 368,460 | Completed | ✓ |
| Roads | Roads - Sealed Rehabilitation Program - Mount Eccles Road, Mount Eccles | 1 | \$ 260,000 | On Track | ● |
| Roads | Roads - Sealed Rehabilitation Program - Stewarts Road, Outtrim | 1 | \$ - | Hold | ● |
| Roads | Roads - Sealed Rehabilitation Program - Turtons Creek Road, Turtons Creek | 1 | \$ - | Hold | ● |
| Roads | Civil - Foster Streetscape (Main and Station Street) | 1 | \$ 1,130,348 | On Track | ● |
| Roads | Civil - Korumburra Commercial Streetscape | 1 | \$ 20,000 | On Track | ● |
| Roads | Federal Blackspot Program - Farmers Road, Dumbalk | 1 | \$ 360,728 | On Track | ● |
| Roads | Federal Blackspot Program - Old Thorpdale Road, Mirboo North | 1 | \$ 152,618 | On Track | ● |
| Roads | Walkerville North - Road and Retaining Wall Protection | 1 | \$ 413,866 | On Track | ● |
| Roads | Tompkins Road, Meeniyon (Black Spur Remaining Funds) | 1 | \$ 400,212 | Completed | ✓ |
| Roads | Fish Creek School Crossing Construction | 1 | \$ 143,550 | On Track | ● |
| | Roads Total | 94 | \$ 9,642,261 | | |
| Waste Management | Waste - Koonwarra Landfill Cells 1, 2 and 3 Cap - (PROVISION) | 1 | \$ 61,200 | On Track | ● |
| Waste Management | Waste - Landfills | 1 | \$ 80,000 | On Track | ● |
| Waste Management | Waste - Leachate Evaporation System | 1 | \$ - | Hold | ● |
| | Waste Management Total | 3 | \$ 141,200 | | |
| Major Projects | Civil - Long Jetty Restoration | 1 | \$ 4,886,205 | On Track | ● |
| Major Projects | Stony Creek Equestrian Park | 1 | \$ 90,000 | Hold | ● |
| Major Projects | Leongatha Recreation Reserve | 1 | \$ 86,752 | On Track | ● |
| Major Projects | Buildings Retirement - Pre School, Korumburra | 1 | \$ 40,000 | Hold | ● |
| Major Projects | Buildings Retirement - Old Foster Shire Office | 1 | \$ 40,800 | On Track | ● |
| Major Projects | Agnes Falls Contribution | 1 | \$ 520,000 | Hold | ● |
| Major Projects | Korumburra Showgrounds - General | 1 | \$ 588,503 | On Track | ● |
| Major Projects | Tree Removal - Allambee South Community Centre | 1 | \$ 50,000 | Completed | ✓ |
| Major Projects | Leongatha Gymnastics Extension | 1 | \$ - | On Track | ● |
| Major Projects | Foster Recycled Water Project | 1 | \$ 400,000 | Monitor | ● |
| Major Projects | Leongatha Football Netball Club - Court Development | 1 | \$ 300,000 | On Track | ● |
| Major Projects | Foster Flood Study | 1 | \$ 120,000 | On Track | ● |
| | Major Project Total | 12 | \$ 7,122,260 | | |






Strategic Planning

Traffic Light Report



| Project Detail | | Status | Status Symbol |
|---|--|----------|---|
| Leongatha Railway Site Transformation – Master Plan | <p>Master plan to guide the future use and any building and works to occur at the Leongatha railway yards. This plan is being prepared in close consultation with VicTrack, Public Transport Victoria, the community and other relevant stakeholders. Council considered the Final Master Plan for adoption at the December Council Meeting and resolved that further targeted consultation and investigation is required before finalising plans for the area. Discussions with key interest groups is continuing and a final design can be considered when issues surrounding the potential location of a traffic school have been resolved. This issue is not delaying the design work for the pedestrian bridge over the Strzelecki Highway or the seeking of external funding for stage one as part of the Leongatha Business Precinct Development.</p> | Monitor |  |
| Port Welshpool Marine Precinct Plan | <p>The Port Welshpool Marine Precinct Plan is examining improving marine facilities and safety in the port area. The draft Precinct Plan was exhibited over December and January 2018 and gained significant community interest. The project consultants are currently considering the submissions in the preparation of amended plans for the proposal. An additional round of public consultation is anticipated to occur in later 2018.</p> | Monitor |  |
| Turtons Creek landscape assessment | <p>Project to investigate the protection of significant landscape values in the Turtons Creek area, particularly views from key roads. Council is working with stakeholders to investigate methods to protect the landscape values of areas affected by logging operations. State planning provisions do not provide a method of protecting logging coupe trees adjoining the roadside. Further investigation and stakeholder consultation is to occur before recommendations are made to Council on how best to protect the visual amenity of the key tourist routes through Turtons Creek. High level computer analysis (GIS mapping) is being undertaken to identify and map the view line impacts of different scenarios of tree removal and protection. This work is ongoing and should be completed midyear after which time key stakeholders will be engaged for comment.</p> | Monitor |  |
| State Resource Overlay Project - Nyora Sand | <p>Project to investigate how State significant earth resources (especially sand resource) can be protected for extraction purposes over the long term. A consultant has been appointed to prepare a background paper and collaboration is occurring with the State Government to investigate how the issue can be managed across agencies. How the project may affect third parties is currently unknown, however consultation will occur if the outcomes of the work are likely to affect landowners or the broader community. Draft planning scheme implementation provisions have been prepared and are to be presented to the June 2018 Council Meeting for consideration.</p> | On Track |  |
| Historic Land Use Risk Analysis | <p>Project to identify in the Planning Scheme sites of known and potential land contamination that may present safety / risk issues should the land be used for sensitive land uses such as residential development. Scoping of the project has been undertaken and consultation with potentially affected landowners will occur in late 2018.</p> | Monitor |  |

Strategic Planning Project Progress

| Project Detail | | Status | Status Symbol |
|--|---|----------|---|
| Korumburra Revitalisation Project | The Korumburra Revitalisation Project will capture the key recommendations of Council's recent planning for the township and assess future community space needs. A location for the Korumburra Community Hub was identified by Council at the December 2017 Council Meeting. The next step is to investigate further how the Hub can be developed at the site and how the balance of the site can best be used. Council is engaging a consultant to prepare design layout plans to demonstrate how the Hub building will sit within the site and potentially be used in conjunction with the railway station building. The consultant will also undertake a Master Plan of the broader Railway Site and connectivity to the main street. | Monitor |  |
| Planning Scheme Review | Council is required by the State Government to undertake a review of its Planning Scheme every four years. The review process has commenced and will follow the same process undertaken for the previous review which involved targeted consultation with key users of the planning scheme. The review will be completed in May for presentation to Council at the June Council Meeting. | On Track |  |
| Population Growth Study | The aim of the Population Growth Study is to 'Develop a vision for the future growth and development of the Shire in partnership with the community'. The study is in development and is a significant undertaking. A key element of the Study is a review of the existing supply of residential, commercial and industrial land in the Shire. A key challenge is collection and analysis of the data required to support a basis on which to make assumptions for future growth. A report summarising progress made on the report to-date is being presented to the June 2018 Council Meeting. | On Track |  |
| Open Space Strategy | The aim of the Open Space Strategy is to provide quality open space for the benefit of the community and environment. The strategy will guide Council operations in the areas of planning, property, recreation, parks and gardens and engineering. The next step is to undertake a background review and present the findings at a Council briefing. Extensive land use analysis (including investigation of open space user patterns) is required before any recommendations can be made. | Monitor |  |
| Significant Tree Register implementation | Council completed and adopted a Significant Tree Register in 2002. The aim at that time was to protect the trees via planning scheme controls. The Register is in the process of being reviewed with new trees being included and some entries being removed because of tree destruction. When completed (early 2018), the most significant trees will be considered for planning scheme protection. The majority of trees are on public land. Where trees are on private land, the landowners will be consulted before any protection is applied. A list of trees recommended for planning scheme protection will be presented to the June 2018 Council Meeting. | On Track |  |

Council's

Service Performance

July 2017 to March 2018



19,584
rateable properties



\$7.7M
Capital Improved Value



\$167,305
in community
grant funding (1st round)



312
planning applications
received



3,105
tonnes of waste



3,279
tonnes of recyclables and
green waste collected



137,707
visits to aquatic
facilities



1,196km
of sealed roads maintained



7,548
animals registered



118,721

library collection loans

92,669

library visits

- > 41,200 Leongatha
- > 18,416 Korumburra
- > 13,961 Mirboo North
- > 13,666 Foster
- > 3,819 Poowong
- > 1,115 South Coast Mobile
- > 492 Nyora Mobile

9,389

library members

- > 4,313 Leongatha
- > 1,780 Korumburra
- > 1,403 Foster
- > 1,207 Mirboo North
- > 361 South Coast Mobile
- > 280 Poowong
- > 45 Nyora Mobile



210

Birth notifications received

31,001

Aged & Disability Services

Number of Hours

- > 12,378 Domestic Assistance
- > 6,767 Community Transport
- > 3,592 Personal Care
- > 2,727 Assessment
- > 2,438 Respite
- > 2,330 Home Support
- > 769 Property Maintenance



1,098

children enrolled for Maternal Child & Health

1,797

number of vaccinations provided

- > 380 0-6 years old
- > 1,396 7-18 years old
- > 21 19+ years old

94%

immunisation average rate for children 0-6 years

- > 90.8% 12 - < 15 months
- > 88.1% 24 - < 27 months
- > 96.8% 60 - < 63 months



350

Kindergarten children enrolled



8,291

meals on wheels delivered



360

Number of Food Premises registered



96

Kindergarten applications



*South Gippsland
Shire Council*

9 Smith Street, (Private Bag 4)

Leongatha Victoria 3953

P: (03) 5662 9200

F: (03) 5662 3754

council@southgippsland.vic.gov.au

www.southgippsland.vic.gov.au