



Council Plan Progress Report – Quarter Two 2023-24

Period ending 31 December 2023

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Front cover image

Mayor Cr Tom Crook presented members of Community Recovery Committees with certificate of appreciation for their work in the recovery area from the 2019-20 Black Summer Bushfires.

Acknowledgement of Country

East Gippsland Shire Council acknowledges the Gunaikurnai, Monero and the Bidawel people as the Traditional Custodians of this land that encompasses East Gippsland Shire, and their enduring relationship with country. The Traditional Custodians have cared and nurtured East Gippsland for tens of thousands of years.

Council value their living culture and practices and their right to self-determination. Council pays respect to all Aboriginal and Torres Strait Islander people living in East Gippsland, their Elders, past, present, and future.

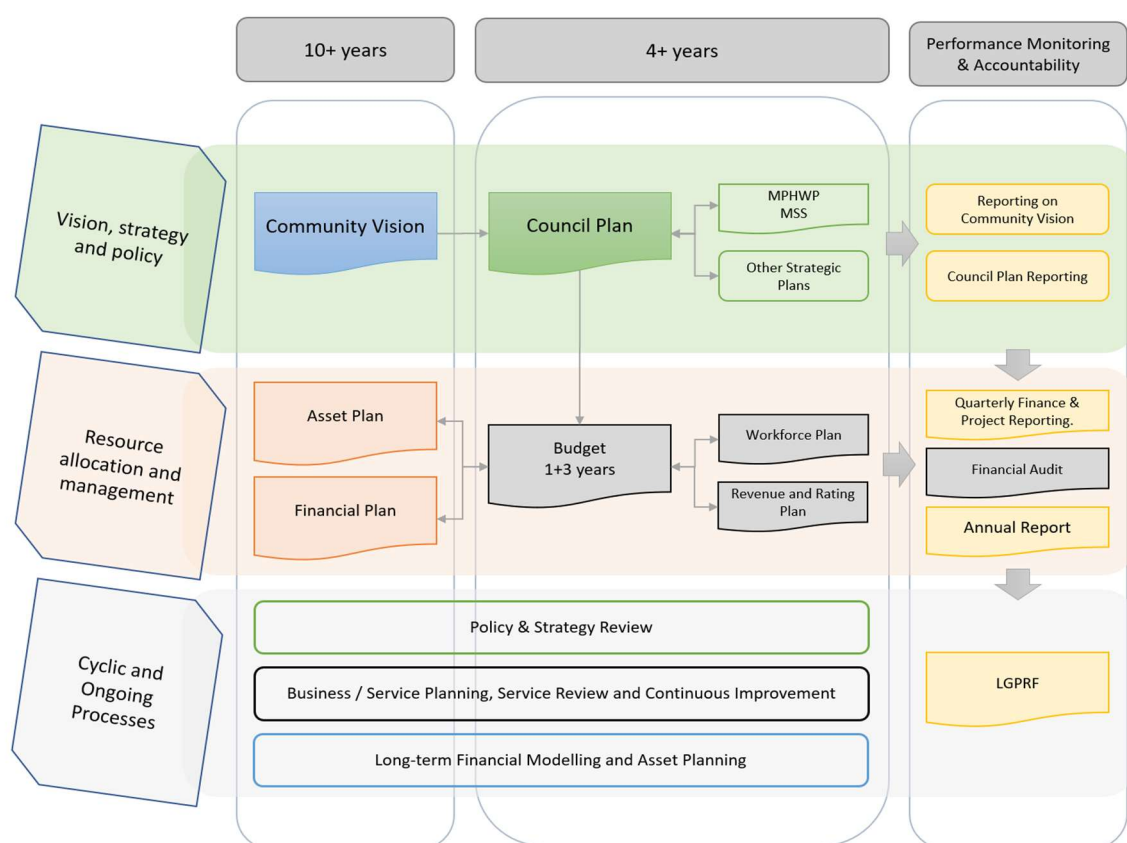
Our Vision

East Gippsland is an inclusive and innovative community that values our natural environment, puts community at the centre of Council decision-making and creates the conditions in which communities can thrive.

Our Strategic Planning Framework

Our Strategic planning framework shows how Our Community Vision 2040 will be delivered through the Council Plan, the Budget and other Council Plans and Strategies.

The Quarterly Council Plan Progress Report is a critical element of the framework below, as it provides a transparent account of how we are performing to the community on a regular basis.



Terminology:

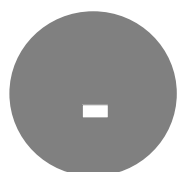
- MPHWP = Municipal Public Health and Wellbeing Plan
- MSS = Municipal Strategic Statement
- LGPRF = Local Government Performance Reporting Framework

Major Initiatives

Status of major initiatives

Council identified eight major initiatives for 2023-24. Major initiatives are high priority activities from the Council Plan that will require substantial time and resources to deliver.

Overall progress against these initiatives is summarised below.



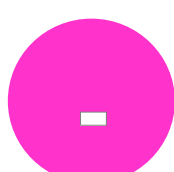
Not commenced

Activity has not started for this initiative. It is scheduled to commence later in the year or a previous initiative needs to be finalised before it can commence.



Behind schedule

Progress is not as expected but action is being/has been undertaken and is expected to get back on track.



On hold

Progress has been placed on hold.



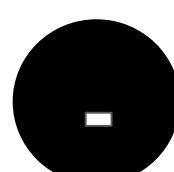
On schedule

Progress is on schedule



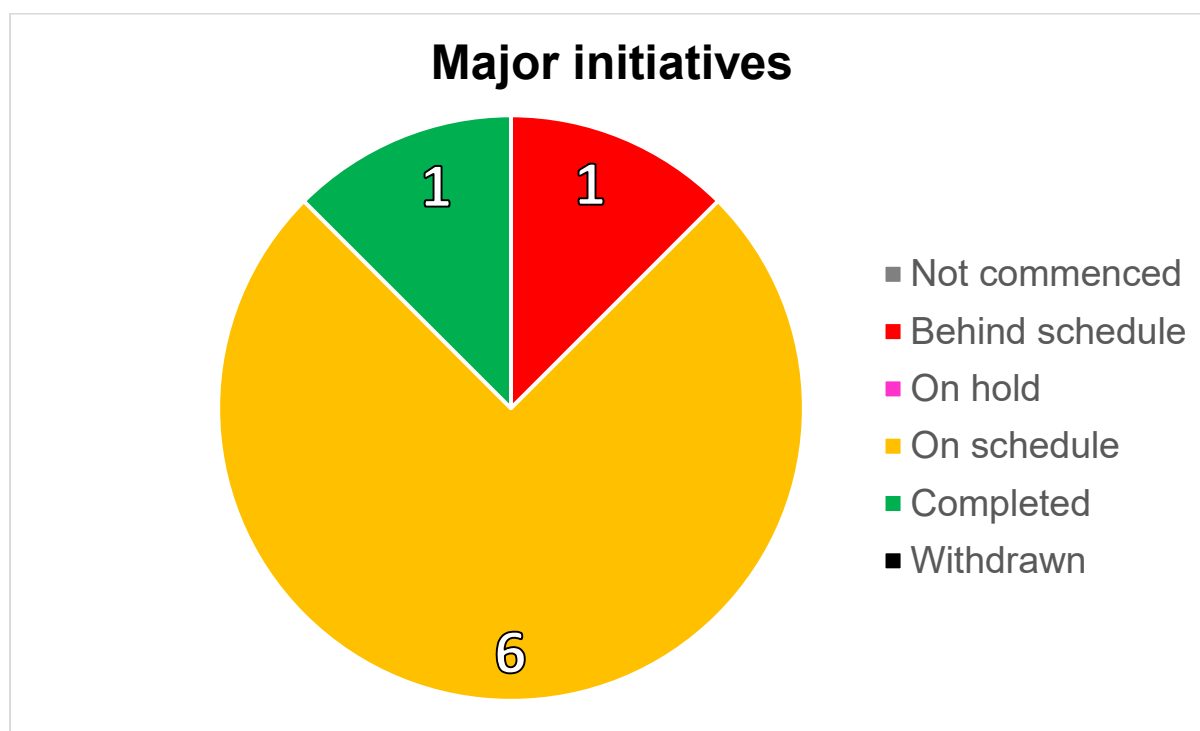
Completed

Activity or project is fully completed



Withdrawn

Activity is no longer a focus and has been withdrawn.





Artwork displayed in the Nicholson Street Mall as part of the Arts Music Fun Event.

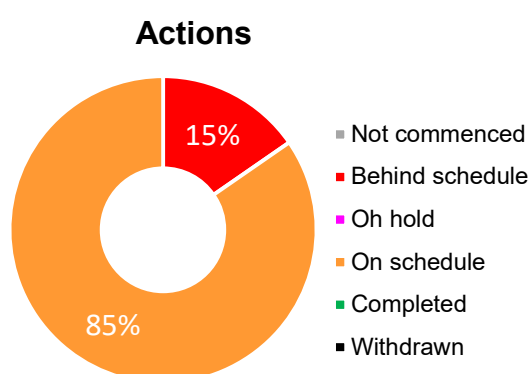
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**An inclusive and caring
community that respects and
celebrates diversity**

1: An inclusive and caring community that respects and celebrates diversity

Strategies	Council's role
1.1 Council strives to provide equitable access to their services, support and facilities, and celebrates diversity	Provider
1.2 Collaboration with key stakeholders fosters the cultural, arts and creative communities for all activities Council has facilitated or financially contributed to	Facilitator
1.3 Community groups and volunteers are acknowledged, promoted, and supported	Provider / Facilitator
1.4 Through targeted services, partnerships and advocacy, communities enjoy strong mental and physical health, wellbeing, and resilience	Provider / Facilitator / Advocate
1.5 Strong working relationships are further developed with Aboriginal people and organisations	Facilitator
1.6 Council is culturally and linguistically inclusive and celebrates diversity	Facilitator

Summary of performance



Council services provided

Arts and Culture
 Community and Place- based Planning
 Community Engagement
 Community Laws
 Community Programs

Community Support and Development
 Environmental Health
 Library
 Performing Arts
 Recreation Centres

1: An inclusive and caring community that respects and celebrates diversity

1.1: Council strives to provide equitable access to their services, support and facilities

Action Code	Action Name	Comments	Progress	Traffic Lights
1.1.1	Deliver and maintain Council's roads and other infrastructure to provide safe and suitable physical connectivity for remote and other communities	In this quarter East Gippsland was impacted by focused on two major weather events, resulting in damage to Council roads and infrastructure. Council has under taken immediate restoration works to ensure our roadways remain open and accessible to the community.	50%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Action Code	Action Name	Comments	Progress	Traffic Lights
1.1.2	Strengthen engagement processes with communities and stakeholders to ensure their views are heard when planning services, facilities, and infrastructure	A review of Council's community engagement practice was completed in Q2 and Council will be briefed in Q3. In order to strengthen engagement processes with communities and stakeholders throughout 2023-24 the following programs have been established: 1. Establish a Project Reference Group for capital works projects - During the period Project Reference Groups were engaged for 41 projects. All Project Reference Group Members were selected through a public application process. Several of these groups have representatives from our Indigenous partners. 2. Develop physical displays of projects that are currently under engagement - Eight new project information pages were developed made available to community members visiting the Service Centres. 3. During the quarter, 96 live projects had YourSay pages, with an additional 28 completed projects also still receiving visits from interested community members. Overall YourSay attracted 6,500 visits to the project pages with 45 people actively engaging in a project by providing comments or completing a survey. 4. Council maintains a number of advisory forums. Council's Youth Ambassador Committee continues to meet regularly and provide input to the design and development of youth programs and activities. The committee recently presented to council their views on the issue of homelessness affecting the Shire. Council's Disability Access Committee continues to meet regularly and provide input on current matters relevant to people within our Shire who are living with a disability. Similarly, Council's Economic Development Advisory Committee and Agricultural Sector Advisory Committee have continued to provide advice to Council on key issues.	50%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Action Code	Action Name	Comments	Progress	Traffic Lights
1.1.3	Implement policy and practices that improve equitable access to facilities and services including consideration of gender equity; access and inclusion; socio-economic, age friendly and implementation of audits to support these outcomes	All projects are required to meet Australian Standards. Australian standards set out specifications and design procedures. Ensuring products and services perform safely, reliably, and the way they're intended to. And meet the requirements of the Disability Discrimination Act. Structural Projects need to meet the deemed to satisfy provisions of the National Construction Code.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Number of council facilities for which an accessibility audit has been completed	The Shire's Access Assessor has taken extended maternity leave. A recruitment process is underway to ensure this task requirement is kept on-track.	3	= 5
Number of inclusion programs offered in Council's recreation centres and pools	Quiet Time Program and Virtual Group Fitness programs continue to be well received. Investigations continue for new initiatives to be developed for inclusion programs at the facilities that align with community needs and existing services	2	≥ 5 Programs
Number of community facilities upgraded to improve accessibility	Four upgrades were completed in the quarter. Redevelopment of Eastern Beach Toilet Block, Mallacoota Toilet Block 3, access to the Eagle Point Rotunda and playground, and Lakes Entrance Slipway.	5	≥ 10 upgrades
Percentage of Roads and Footpaths that remain above intervention level	The percentage combination average of roads and footpath that remain above intervention level is 96.85%.	96.85%	Road Management Plan Levels

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

1.2: Collaboration with key stakeholders fosters the cultural, arts and creative communities for all activities Council has facilitated or financially contributed to

Action Code	Action Name	Comments	Progress	Traffic Lights
1.2.1	Facilitate professional development opportunities to foster growth within the cultural and creative activity across the Shire	During the quarter recruitment was completed for the Culture and Creativity Coordinator. This new position will be able to further progress this action. Council has received funding for the FReeZA program through the State Government - Youth Central Victoria. FReeZa activities provided for this quarter included: • 'This Girl Can' Week event • Youth Art Prize Art Exhibition • Omeo Show Talent showcase • 'Walk to Change the Story' in partnership with Gippsland Lakes Community Health • 'Paynesville Colour Run' in partnership with GippSport	50%	
1.2.2	Include cultural and creative elements into facility designs and service delivery planning	Planning for improvements to our community facilities this quarter were either at the stage of implementation or at the beginning of design and development. Council's newly appointed Place Facilitator (Mallacoota / Cann Valley) has been working with Mallacoota Arts Council to incorporate artwork within the redevelopment / upgrade works planned for the Mallacoota Streetscape Project. Council is seeking grant funding for completion of this artwork initiative is being sought through Tiny Town Fund - Regional Development Victoria. Council's Youth Team arranged a Youth Art Exhibition at Forge Theatre open to the public during October / December. The exhibition featured the presentation of our annual Youth Art Prize. Two new categories were included this year, an Indigenous category and a Resilience and Recovery category. The exhibition will continue at the Orbost Exhibition Centre, which was open to the public during December / January. Over both exhibition periods a People's Choice Award will be awarded, and the artist attracting the most votes will receive a \$100 voucher.	25%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Target
Number of cultural and creativity focused organisations / individuals funded through Council's grants programs	A review of Council's Grants program is underway, as such no grants were issued this quarter.	-	≥ 9 Arts and Heritage
Number of professional development opportunities extended to the Cultural and Creativity sector	The current Culture and Creativity Strategy Action plan is still in draft. The plan addresses then actions required by officers to develop community and extended councils offering of opportunities in development to the Cultural and Creativity sector.	-	≥ 5

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

1.3: Community groups and volunteers are acknowledged, promoted and supported

Action Code	Action Name	Comments	Progress	Traffic Lights
1.3.1	Promote volunteer events and opportunities across the Shire, including targeted opportunities to increase youth engagement with volunteering	In partnership with SES, planning is underway for the provision of an Emergency Services Expo. Scheduled for June/July 2024, the expo will draw from funding received from the State Government as part of the 'Future Proof' and 'Hearing our Voices' programs. The Expo will promote opportunities for young people to engage with volunteer groups. The Australia Days Awards scheduled for 20 January 2024 to recognise volunteer contributions across youth, adults and community events.	35%	
1.3.2	Build the capacity of volunteer groups and provide support for volunteer managed community facilities	Councils Recovery team continues to work in support of volunteer committees established following the 2019/20 Bushfires. In anticipation of the conclusion of 'Recovery' work practices in March 2024, work is underway to ensure transition to 'Community Wellbeing' work practices, informed by Council's Municipal Health and Wellbeing Plan. Ongoing work with Committees of Management for our facilities has continued, with many in-person meetings and distribution of our Spring 2023 newsletter to ensure our positive working relationship.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Number of events held that recognise and support volunteers	General Manager Place and Community and Coordinator Community Recovery attended bushfire Community Recovery Committees across the Shire, thanking them for the essential recovery work they have completed over the past years and discussing plans to conclude the Shire's Community Recovery teams established in 2020.	5	≥ 4
Number of Council projects / services that include volunteer workers	Activities conducted by Council's youth team, utilising funding through the FReeZA program, include the active involvement of volunteers. Council's Youth Ambassador program enjoys the active participation of young volunteers.	4	Baseline to be set in 2023-24

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

1.4: Through targeted services, partnerships and advocacy, communities enjoy strong mental and physical health, well-being and resilience

Action Code	Action Name	Comments	Progress	Traffic Lights
1.4.1	Implement key actions from the Well Placed for Wellbeing 2021-25 Plan	Progress this quarter focused on working with local agencies and internal Council officers who were involved in the creation of the Municipal Health & Wellbeing Plan. Examples of partnership-based initiatives arising from the plan are described as follows: - Working in partnership with Gippsland Lakes Complete Health and nine other local community groups including Respect Victoria, 'Walk to Change the Story' brought together residents, violence prevention advocates, and organisations from across East Gippsland to promote the safety of women and children and increase awareness of the unacceptably high rates of family violence in the region. - Council submitted an Expression of Interest to work with Deakin University and Brown School at Washington University, St Louis to scope a Community Based Systems Dynamics Approach to explore the complexity of Housing/Homelessness issues in East Gippsland. - Council regularly attends East Gippsland Prevention Partnership meetings. Working towards a collaborative plan with partnership to address healthy eating, active living and tobacco.	20%	
1.4.2	Refresh and implement the Ageing Well in East Gippsland - Age Friendly Communities Strategy 2017-2030	Council meet with individuals and agencies with an interest and commitment to join a Working Group that will be assisting in refreshing and implementing an Age Friendly Communities Strategy 2017/2030. An essential first step in this process has been to review the previous strategy, giving consideration to future priorities and community capacity to implement commitments.	40%	
1.4.3	Plan and strengthen our services and infrastructure for sport and recreation.	The Bairnsdale Aquatic Recreational Centre stadium courts were resealed during the quarter along with, cleaning and routine off season maintenance. This work addressed community feedback on the facilities presentation and will be repeated annually following this year's project.	20%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Target
People referred to Council's recreation centres through an allied health service	People referred to Council's recreation centres has not increased during the quarter. However, during the quarter, the establishment of a Memorandum of Understanding with Bairnsdale Regional Health Services and improved data collection, there is an expectation that an increase will be witnessed in quarter three.	14	≥ 800

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

1.5: Strong working relationships are further developed with Aboriginal people and organisations

Action Code	Action Name	Comments	Progress	Traffic Lights
1.5.1 - Major initiative 1	Develop and commence implementation of organisation-wide strategies that embed Aboriginal engagement in the organisation through increased mutual understanding and effective partnerships	Council officers have continued engagement with Aboriginal communities across a range of activities over this quarter including: - Support provided for Traditional Owner engagement to inform development of the Mountain Bike Trail and EG Coastal and Marine Management Plan. - Creation of an 'Indigenous' category within Council's annual Youth Arts Exhibition and prize. - Cooperation with MOOGJI, GEGAC and 54 Reasons, to arrange Aboriginal Childrens Week activities. - Participation within the Housing and homelessness consultation Aboriginal community meetings and inclusion of a section on Aboriginal housing in the Housing and Settlement Strategy - Participation with in the Centre of Excellence of Aboriginal Health in East Gippsland advisory group. - Assisted the arranging of an Elders Christmas Lunch The addition of a more senior staff member to compliment and support the work being completed by Council's Aboriginal Liaison Officer will allow a greater focus upon the provision of practical support to Aboriginal controlled agencies and local Aboriginal residents, raising the visibility of Council services and to build positive relationships between communities and council. These relationships will form the basis of the next steps for Council's reconciliation journey, based upon the outcomes of positive relationships and cooperation aligned with aspirations and requirements of Aboriginal communities. Development of a formal framework for engagement (including the development of a Reconciliation Action Plan) has slowed as the process and outcomes of the 2023 National Referendum reached its conclusion and recognising the focus in Victoria on the treaty process.	30%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Action Code	Action Name	Comments	Progress	Traffic Lights
1.5.2	Provide opportunities for Traditional Owners to participate and partner in the planning and delivery of services and the planning and development of Council infrastructure and projects	The development of a Memorandum of Understanding (MoU) with Gunaikurnai Land and Waters Aboriginal Corporation (GLaWAC) to embed a project supervisor to assist with the development and delivery of partnered projects is behind schedule. A second meeting was held with GLaWAC this quarter, but further work is required to develop the MoU. Council continue to engage GLAWAC in elements of capital works projects and in strategic plans including the Coastal and Marine Management Plan.	5%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Number of projects and service reviews that have included formal engagement with traditional owners	Completing a Cultural Heritage assessment is required for each project undertaken by Council. The outcome of this assessment contributes to the level of Council's engagement with Traditional Owners. 19 current projects require Cultural Heritage Assessment, with Council officers actively seeking engagement with Traditional Owners regarding six projects between October to December 2023; Omeo Mountain Bike Trails Stage 1 Eagle Point Foreshore Hub Orbost Forest Park Upgrade Omeo Caravan Park to Livingston Park Footpath Cann River Waste Transfer Station Foreshore Management Plan Implementation - Marlo Many of Council's projects have representation of Indigenous partners within their Project Reference Groups.	19	≥ 10
Percentage of Council directorates representation on Reconciliation Action Plan working group	Planning is underway to create the Reconciliation Action Plan Working Group	10.00%	= 100.00%

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

1.6: Council is culturally and linguistically inclusive and celebrates diversity

Action Code	Action Name	Comments	Progress	Traffic Lights
1.6.1	Promote council services that support cultural and linguistic diversity and continue to embed diversity and inclusion in Council events and programs	Library services continue to provide programming throughout each year that is focused upon cultural and linguistic diversity. Communication Boards continue to be made available within our Libraries and Customer Service to assist those of our residents with communication difficulties to communicate with Customer Service and Service Centre staff.	30%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
The number of initiatives that celebrate diversity and inclusion supported by Council	Coordination across front facing work teams of diversity and inclusion activities has commenced.	5	≥ 10 events per annum

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



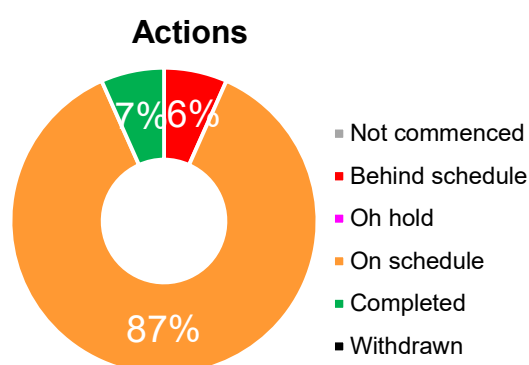
Councillors in the Community visiting the new Eagle Point Foreshore Hub.

2 Planning and infrastructure that enriches the environment, lifestyle, and character of our communities

2: Planning and infrastructure that enriches the environment, lifestyle, and character of our communities

Strategies	Council's role
2.1 Statutory and strategic planning for land use delivers sustainable outcomes that balance the need for growth with the enhancement of our lifestyle, character, the built and natural environment	Facilitator / Provider
2.2 Infrastructure provision and maintenance supports a diverse range of current and future user needs and activities and is both environmentally and financially sustainable	Advocate / Provider / Facilitator
2.3 Planning with local communities for natural disasters and emergencies strengthens capacity, infrastructure, resilience, preparedness, and recovery	Facilitator / Provider

Summary of performance



Council services provided

Asset Maintenance
 Asset Management
 Building Controls
 Capital Works
 Emergency Management
 Emergency Response

Land use Planning
 Open Space Management
 Recreation and Sporting Reserve Management
 Statutory Planning and Development Services
 Strategic Planning

Capital Works and Major Projects update

WORLD Sporting Precinct



Hockey and Netball

The lighting at the WORLD Sporting Precinct was commissioned for use in October 2023.

Changeover of the irrigation sprinkler heads in the hockey field has commenced.

The pavilion brickwork and internal rough-in are complete, and plastering inside the pavilion and the installation of external high-level cladding is underway.

Soccer

An architect has been appointed for the design of the WORLD soccer pavilion and two soccer fields.

A project reference group has been established and are scheduled to meet with the Project Supervisor and architect in February 2024.

Omeo Mountain Bike Trail and Stage 2



Council was appointed a Committee of Management over some sections of Bingo-Munjie Park, specifically focusing on the Omeo MTB Trails.

Stage 1 - The upper overpass structure on Mt Mesley is now available for public use.

Our contractors, Common Ground Trails (CGT), are currently reviewing their program for works in 2024 to meet the critical path on the construction schedule, including Part D trails in Stage 2.

A bike wash is now available to use.

The Sam Hill Carpark is awaiting final design.

Stage 2 – an additional three trails were made available to the public prior to Christmas 2023.

Lakes Entrance Foreshore Park



The Lake Entrance Foreshore Park project will be delivered by Council and specialist contractors, with the commencement of construction scheduled for mid-2024 to avoid interruptions to the busy holiday periods.

The Delivery Supervisor has already embarked on purchasing playground items for this project.

Eagle Point Foreshore Hub



The civil works at the Eagle Point Foreshore Hub were completed on Thursday 14 December 2023. The Eagle Point Caravan Park office quickly relocated to the Hub on Monday 18 December 2023 and the builders fence came down Tuesday 19 December 2023 - the facility was open to the eagerly awaiting public.

30 December 2023 saw the first event held at the Hub; the Eagle Point Caravan Park annual night festival had approximately 2500 people attend over the duration of the event, with food trucks feeding the hungry participants who eagerly listened to the tunes provided by The Voice finalist (season 10), Mick Harrington.

Krauatunglung Walk

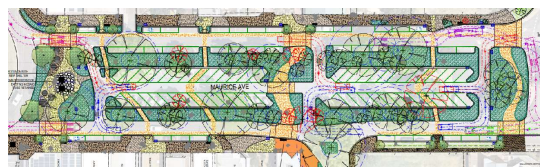


Outcomes of community engagement for the proposed pathway alignment for Krauatunglung Walk Stages 2-4 was made available on YourSay in November 2023.

Further community engagement for Stage-4 – *'The Missing Link' Northern Boardwalk* was identified during the consultation process as requiring further engagement.

As part of the design development for Krauatunglung Walk, contractors were engaged to undertake further geotechnical investigations to better understand existing ground conditions. The works included drilling boreholes in the foreshore area to gather additional information to inform the detail design for the project.

Mallacoota Streetscape



Significant community engagement and involvement has been undertaken throughout the development process for the upgrade of the Mallacoota Streetscape project.

A Project Reference Group (PRG) was established early in the project and has representation of the most significant community interest groups. Monthly meetings with the Project Supervisor, PRG and architects have led to the development of the final designs for the revitalisation of the Mallacoota streetscape.

Slip Road Maritime Precinct, Paynesville



Following a comprehensive review stemming from unforeseen lakebed conditions, we made necessary design updates to the Slip Road project.

The updated project design aims to ensure the long-term durability of the waterfront structures and addresses the geotechnical review and will ensure that the water-based infrastructure is stable and durable.

Councils' construction partner, Carter Marine, has been awarded the revised contract and works are set to recommence onsite.

Jemmy's Point - Stage 2

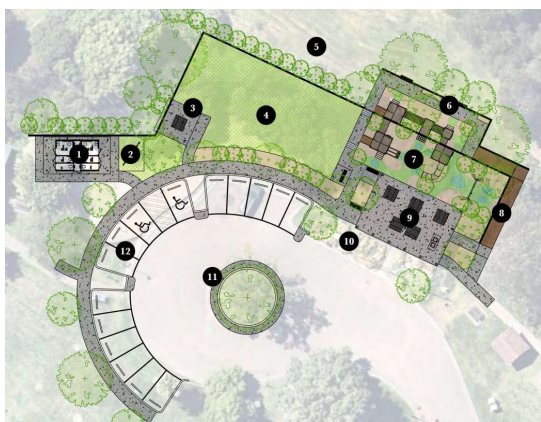


Works to enhance Rotary Park at Jemmys Point were completed on 20 December 2023.

The new concrete pathway connections provide all-ability access from the car parks and innovative solar BBQs, shelters and toilet facilities to the new viewing platform which provides spectacular panoramic views of the Gippsland Lakes, the Entrance, Bass Strait and 90 Mile Beach.

Local contractors, Cranes, have commenced construction works on three of the new walking trails; the Jetty access trail in Kalimna, the Jemmys Point Reserve to Point Road trail, and the Jetty walk link trail. This work has involved the completion of technical design, timber steps, and platforms along the pathways.

Orbost Forest Park Upgrade



Commencement of works for upgrade of Orbost Forest Park was delayed accommodating community events during the busy festive period in the Orbost township.

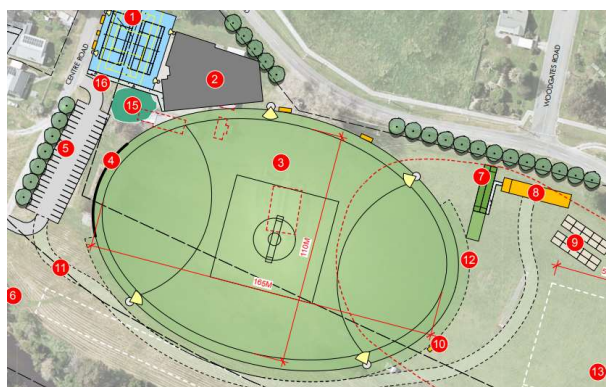
The contractor, Whelans Group Investments, intends to mobilise to site on 29 January 2024.

Sarsfield Recreation Reserve



Following the appointment of VTAS Architecture Melbourne to design the new Sarsfield Recreation Reserve and Community Hall, an initial meeting with the Project Reference Group (PRG), Project Supervisor and VTAS was held in December 2023 to discuss the group's vision for rejuvenation of the reserve precinct. PRG meetings have been scheduled to occur at regular intervals to inform the development of the draft concept designs.

Buchan Rec Reserve



Loft Architects are finalising the development of the detailed plans for the new pavilion at the Buchan Recreation Reserve.

Tender for construction of the Buchan netball and tennis courts was unsuccessful and will be re-advertised in the coming months.

Bullock Island Upgrade



Works at Bullock Island in Lakes Entrance are reaching 95% completion.

The new solar lighting provides sustainable, cost-effective, and improved safety for pedestrians, visitors to the water's edge, and wildlife.

The central carpark and toilet block now available to use and construction of the North Arm boardwalk is progressing as scheduled.

2.1: Statutory and strategic planning for land use delivers sustainable outcomes that balance the need for growth with the enhancement of our lifestyle, character, the built and natural environment

Action Code	Action Name	Comments	Progress	Traffic Lights
2.1.1 Major initiative 2	Present the Housing and Settlement Strategy to Council and if adopted commence implementation of recommendations	Housing and Settlement Strategy was adopted by Council during the quarter. Preparation of the draft Planning Scheme Amendment underway for inclusion in Omnibus Amendment.	100%	
2.1.2	Undertake key public open space planning initiatives, including the first stage of the Marine and Coastal Management Plan and finalisation of the East Gippsland Sporting Facilities Plan	Extensive community engagement was completed for the Coastal and Marine Management Plan to inform the draft plan that is well underway. The East Gippsland Sporting Facilities Plan has been completed and was adopted at the November Council Meeting. Consultants have been engaged to commence works on the Public Open Space Plan.	60%	
2.1.3	Implement the Rural Land Use Strategy and prepare a Planning Scheme Amendment for consideration	Planning Scheme Amendment is under preparation to be included in proposed Omnibus Amendment. This is required in order to implement the Rural Land Use Strategy.	50%	
2.1.4	Deliver actions from key growth area plans including Lakes Entrance Northern Growth Area and Paynesville Growth Area Strategy	This quarter the Lakes Entrance Northern Grown Area drainage strategy review was completed. The Revised Development Contributions Plan and lot yield assessment underway. Th Paynesville Growth Area, Planning Scheme Amendment documentation has been prepared in draft.	50%	
2.1.5 Major initiative 3	Prepare the 'Bairnsdale 2050' Project	Slight delay due to delays in establishing community panel. Panel has now been established and held one meeting. Background reports undertaken on commercial floorspace and industrial land availability.	40%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Completion of milestones of key strategic plans	Housing and Settlement Strategy, Rural Land Use Strategy and Sporting Facilities Plan completed and adopted by Council. Coastal and Marine Management Plan on track to be completed by 30 June. Paynesville Growth Area Planning Scheme Amendment under preparation. Review of Lakes Entrance Northern Growth Area drainage and Development Contributions Plan on track.	50.00%	≥ 80.00%

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

2.2: Infrastructure provision and maintenance supports a diverse range of current and future user needs and activities and is both environmentally and financially sustainable

Action Code	Action Name	Comments	Progress	Traffic Lights
2.2.1	Implement the asset management framework with a focus on data improvement	Identification of data gaps were completed this quarter, including information such as GPS locations and condition assessments. Asset Inspectors were focused on collecting this missing data in readiness for the revaluation. Condition assessment data has also been collected on the sealed and unsealed roads.	50%	
2.2.2	Develop and implement service standards for the maintenance of key asset classes.	Finalising the last two facilities managed by Committees of Management inspections at Bemm River and Marlo. Development of foreshore inspections and building inspections are on schedule.	50%	
2.2.3	Deliver the capital works program and asset management program, including WORLD sporting precinct, Omeo MTB trails, Eagle Point Hub, Bullock Island works	The capital works program commenced the year with \$126M budget for 230 individual projects. By the end of quarter two 45% of the adopted budget was either spent or committed. Updates on major projects within the program this year are as follows:- WORLD sporting precinct - The Netball & Hockey pavilion has progressed, and have now reached lock up stage. Design of the soccer precinct is underway. The overall project is considered to be 70% complete. Omeo MTB trails - The trails project has continued, and new trails were able to be opened in time for the Christmas period. The bike wash is also complete and works to upgrade the toilet facilities have commenced. Eagle Point Hub - The Eagle Point Foreshore Hub was completed at the end of the quarter. The facility has already enjoyed an event over the Christmas period. Bullock Island Upgrade - The Bullock Island upgrade works have progressed during the quarter with all works, except for the boardwalks, being complete. Asset Management plans continue to be developed to align with the capital works program. A condition assessment of the sealed roads, footpaths and kerb & channel was completed and the condition assessment of unsealed roads is also completed.	60%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Action Code	Action Name	Comments	Progress	Traffic Lights
2.2.4	Implement year two actions on the Environmental Sustainability 4 Year Action Plan including completion of the Bairnsdale Alternate Water project; and incorporation of environmental sustainability design principles into new and renewed asset	A range of activities continue to be progressed to deliver upon the Environmental Sustainability Action Plan. Key highlights include: - Progressing the rollout of EV chargers to be installed in Lakes Entrance, Buchan and Mallacoota as part of the EV charger streetscapes program. - Progressing the application of Environmentally Sensitive Design (ESD) into the renewal and new asset developments. - The development of the EV fleet transition plan. - Participation in the Bairnsdale Water Recycling Plant project with East Gippsland Water.	50%	
2.2.5	Deliver improvements to Councils Road network including: upgrading Moroney Street, Marine Parade and Myer Street and reseal high priority roads	Council's road improvement program is on schedule. In the quarter works on the following projects have progressed: - - Moroney Street Stage 2 - is now complete and open to the public. - The physical reseal works is underway with 28% of the works complete by the end of quarter. - Myer Street is 25% complete. Design is complete and tender documents are ready for release. - Moroney Street Stage 3A is 35% complete. Design is complete and the construction contract has been let. - Marine Parade Lakes Entrance, Stage 1 is 25% complete. Design is complete and tender documents are being prepared.	35%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Asset renewal and upgrade expenses as a percentage of depreciation	Update will be made at the end of the financial year	-	> 100%
Percentage of adopted capital projects completed at the conclusion of the financial year (based on the most recent amended budget)	Update will be made at the end of the financial year	-	> 80%
Percentage of sealed roads that meet Council's target condition rating	Result is slightly below the target, but still within range. This can attributed to the wet weather experienced during the quarter.	96.71%	≥ 97%
Percentage of Capital Road renewal program undertaken	Update will be made at the end of the financial year	-	≥ 80%

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

2.3: Planning with local communities for natural disasters and emergencies strengthens capacity, infrastructure, resilience, preparedness, and recovery

Action Code	Action Name	Comments	Progress	Traffic Lights
2.3.1 Major initiative 4	Prepare a climate risk assessment to identify and respond to the likely impact of extreme weather and climate events on Shire infrastructure and services	The Disaster Ready Fund (DRF) funding agreement has now been executed with Emergency Management Victoria. The implementation Plan to be submitted early January for Commonwealth approval of release of funds. The Project Plan to be submitted to Project Control Group early 2024. Climate modelling Expression of Interest (EOI) process is to be undertaken followed by a Tender process. The project is expected to completed over a 12-18 month period. The foundations of the communications and engagement plan have been investigated with a proposal from selected consultancies expected in early 2024.	40%	
2.3.2	Develop and trial new approaches to road renewal and maintenance that improves resilience to changing climatic conditions and utilises recycled materials	A trial site has been identified at Day Street Bairnsdale where an asphalt wearing course, incorporating recycled asphalt (Reconophalt), has been laid. It is proposed to monitor the performance of the asphalt over the coming months. A tender for pavement rehabilitation repairs has closed. The specification included provision for innovative treatments such as foam bitumen stabilisation.	60%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Action Code	Action Name	Comments	Progress	Traffic Lights
2.3.3	Strengthen community emergency planning arrangements to improve resilience and preparedness	Community-led relief centre training was completed at Omeo, Buchan, Lakes Entrance, Mallacoota, Cann River, and Orbost. Learnings were used in Buchan in response to the event in late December 2023. The emergency management team has supported a number of community preseason events including Mallacoota, Mount Taylor, Delegate, Eden, Orbost, Buchan, Cann River, and Benambra. Planning continues for the March Resilience Forum hosted by the East Gippsland Neighbourhood House Network, with community representatives to present to Council and agencies on their planning, initiatives and needs. Concrete and cages are in place at Cann River, Combienbar, Club Terrace and Cabbage Tree. Generator at Clifton Creek is installed and works at Omeo are also complete. There has been an emergency event each month this quarter. Each event is seeing improvements within Council for management of support to agencies and undertaking our activities to mitigate disaster effects on communities. After each event debriefs are carried out and lessons learnt updated into standard operating procedures.	50%	
2.3.4	Support communities to transition from recovery to longer term community resilience, where appropriate	As the transition stage of Councils recovery model progresses, Council continues to work alongside communities impacted by the 2019/20 Bushfires to understand the direction of each committee. Officers are meeting specifically with each CRC to step through the transition process. Support for each district is unique giving consideration to an approach from the current level of support currently offered through the Place Management model but that still is able to support the delivery of remaining recovery priorities. Recently recruited Place Facilitators are responsible for working with communities incorporating community planning and community development to inform the work of all teams across Council.	50%	
2.3.5	Finalise and commence implementation of the East Gippsland Road Safety Strategy	The Road Safety Strategy has been drafted and is the process of being approved.	75%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Community satisfaction with emergency and disaster management	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Percentage of communities that need a Local Incident Management Plan have one in place	There are currently 44 Local Incident Management Plans (LIMPs) in place. Council continues work with communities to ensure they are aware of their LIMPs and what it means for them in fitting in with their personal plans.	100%	100%
Climate risk assessment completed	Awaiting grant funding prior to engaging consultancy. Tender documents prepared. This project is a multi-year project.	10%	100%

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



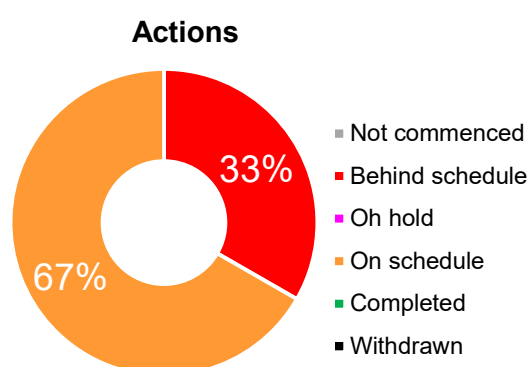
Council was at the Omeo Show in November, with information about what services are available, including information on recycling programs.

3 A natural environment that is managed and enhanced

3: A natural environment that is managed and enhanced

Strategies	Council's role
3.1 Council works to reduce its own and the communities carbon emissions while supporting the community to mitigate the impact of a changing climate on the environment, safety, health and lifestyles	Facilitator / Provider
3.2 Sustainable land use practices are used to manage council land to protect biodiversity and to provide education and incentives to support the management of private land	Facilitator / Provider / Advocate
3.3 Natural values on key Council managed land are managed and enhanced	Advocate / Provider / Facilitator
3.4 Environmentally and financially sustainable practices reduce waste going to landfill	Facilitator / Provider

Summary of performance



Council services provided

Building Maintenance
 Delivery of new assets
 Environment Projects Management

Environmental Sustainability
 Waste Services

3.1: Council works to reduce its own and the communities carbon emissions while supporting the community to mitigate the impact of a changing climate on the environment, safety, health and lifestyles

Action Code	Action Name	Comments	Progress	Traffic Lights
3.1.1 - Major initiative 5	Deliver actions to reduce Council's greenhouse gas emissions from energy use as identified in the Environmental Sustainability Action Plan including: development of a net zero emissions plan; explore the feasibility of using geothermal energy at key sites; and work with Councils' contractors to reduce their emissions	A project to support Council's contractors to reduce emissions will commence in full following the setup of emissions monitoring system. Work is continuing to establish Council's Net Zero Emissions Plan - with the draft plan to be presented to Council during quarter three.	50%	
3.1.2	Develop processes and tools that support whole of community to take action to reduce carbon emissions	Indicative pricing has been sought from consultancies to develop a comprehensive community baseline for East Gippsland. Work has commenced to provide a report to Council regarding the establishment of a Climate Change Advisory Board, Terms of Reference and consideration of costs and benefits.	35%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
New public electric vehicle charging stations operational	Three DCAV funded (50%) EV chargers are still in planning phase for Mallacoota, Lakes Entrance and Buchan.	1	≥ 5
Proportion of Council passenger vehicle fleet is electric, hybrid or uses alternate fuel sources	There is no viable option for Tools of Trade/works vehicles which make up a large portion of our fleet (93 vehicles). For the vehicles where there is a viable option (Private usage & Pool vehicles), of the 44 vehicles, 20 are alternate fuel: 18 Hybrids & 2 Electric. This makes 45.5% of Private Usage & Pool vehicles alternate fuel.	15.33%	> 20%
Percentage of Council's electricity use from renewable sources	Renewable energy usage is reported annually.	-	> 95%
Reduce Carbon emissions from Council's operations	Emissions are reported annually.	-	≥10% decrease from previous year

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

3.2: Sustainable land use practices are used to manage council land to protect biodiversity and to provide education and incentives to support the management of private land

Action Code	Action Name	Comments	Progress	Traffic Lights
3.2.1	Improve the health of local waterways and wetlands through the use of water sensitive urban design to treat urban stormwater	A range of projects and initiatives are progressing to support the health of local waterways and wetlands. - Incorporation of the Water Sensitive Urban Design within the Bairnsdale Saleyard Stormwater Management Plan - Progression of detailed designing of stormwater wetland as part of the Lake Entrance Northern Growth Area. - Forecasting of future maintenance requirements across constructed and natural wetland assets. - Construction contract has been suspended for the Crook Street wetlands project due to inadequacy of wetland design. Redesign options are being explored.	50%	
3.2.2	Develop and implement suitable plans and practices for managing storm water in priority areas including new urban development	Development of a new shire-wide Stormwater Management Plan has commenced, including the review of existing stormwater management plans and drafting of a consultancy brief. The tender for the Preparation of Functional Design for Public Drainage Assets - Lakes Entrance Northern Growth Area has closed and evaluation of proposals has commenced. Design of Marlo Town drainage upgrades are on schedule. After further discussions held with design consultants for the Crooke Street Wetland, will now require redesign of wetland due to the current soil conditions.	25%	
3.2.3	Preserve and restore local biodiversity values and seek partner and stakeholder input	Work is currently underway to plan future community education and promotion of the natural environment and its preservation.	25%	
3.2.4	Manage roadside weeds and vegetation	The Fire Slashing program is now well underway. Although there was a wetter start to the season than first expected, all contractors have made a good start.	50%	
3.2.5	Develop an Encroachment Policy and supporting processes to protect and preserve the open space values of Council land	A draft Policy has been developed and will be advanced in the next quarter.	50%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Community satisfaction with slashing and weed control	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council Average
Kilometres of regionally controlled and prohibited weeds treated	Update will be made at the end of the financial year	-	≥ 200km per annum
A baseline for the quality and quantity of land being managed for 'at risk' habitat, biodiversity purposes, and community safety on Council and private land	Further scoping of this action is required to ensure effort is focused on the high priority needs across the many reserves managed by Council.	-	Baseline to be developed Year 3

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

3.3: Natural values on key Council managed land are managed and enhanced

Action Code	Action Name	Comments	Progress	Traffic Lights
3.3.1	Identify key Council land and develop management plans for these sites	An environmental study has been completed, and a consultant engaged to commence the Management Plan for the foreshore area at Raymond Island. Stakeholders have been informed of the progress and expected commencement of engagement.	40%	
3.3.2	Review the Infrastructure Design Manual with the view for Council to adopt and apply the Environmentally Sustainable Design principles to new development	A review of the Infrastructure Design Manual was undertaken which identified that East Gippsland Shire had previously subscribed to the Sustainable Infrastructure Guidelines. A workshop is being planned with council officers to identify opportunities to expand implementation of the guidelines across council projects and related decision making for new developments.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Total investment in Council managed land to support natural areas	Total investment in Council managed land will be provided in quarter four	-	≥ \$1,710,000
Number of management plans developed	Progress made on a management plan for the foreshore area of Raymond Island, with the completion of the Environmental Study for the area.	2	≥ 5

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

3.4: Environmentally and financially sustainable practices reduce waste going to landfill

Action Code	Action Name	Comments	Progress	Traffic Lights
3.4.1	Reduce waste going to landfill through the implementation of actions identified in the Waste Minimisation Action Plan - year 2 actions. including developing and implementing waste education programs for key areas of waste reduction	An overview of key activities being progressed to support waste diversion include: - A review of the Textile Recycling pilot was undertaken, including benchmarking with other Councils. From this review, an alternative and 'no cost' provider was identified, which allow a greater scope of materials that can be recovered across additional locations. - Council received a grant application to deliver a Household Recycling Education program delivered over 2 years. The implementation plan was completed and approved. - The renewal of a partnership with Omeo, Benambra and Swift Creek Landcare Group to deliver silage wrap recycling has continued. The commencement of a business case to expand this model has resulted in the identification of facility able to receive recovered silage wrap, with work now being undertaken to identify collection and transport options and costs. - Preparation of business case and options for Solar Panel recycling services was completed.	50%	
3.4.2	Review waste and recycling services to respond to changing regulations and needs of our community	Progress of a comprehensive review of waste and recycling services continued this quarter, including the completion of a request for quotation for an external consultant to assist with the review. It is anticipated the consultant will commence in early 2024.	40%	
3.4.3 - Major initiative 6	Complete design and progress the development of an organic waste processing facility at Bairnsdale Landfill	Pre-development license application submitted to EPA. Currently finalising amendments to the concept design, prior to finalising native vegetation assessments and Cultural Heritage Assessments. Requests for quotations have been issued for detailed noise, odour and fire management plans. Anticipate lodgment of planning permit application and full EPA license application in May.	40%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Number of community waste education programs delivered	During the quarter, three community waste education programs were delivered. These included: - A Teachers Networking event, where Council presented on the services that are offered to schools such as waste and recycling education and waste audits. - The Omeo Show, Council presented a display of recycling and invited children and adults to "recycle right" and place the right item in the right bin. - Detox Your Home, where Council had the opportunity to speak with residents and further educate them on correct recycling practices and promote Councils waste services.	4	≥ 5
Number of new waste types collected as recycling	No additional new waste types were collected during the quarter. Planning underway for the recycling of additional textile and rubber materials in quarter 3.	1	≥ 2
Proportion of recycled content in construction projects on Council assets	Of the 97 construction projects currently under construction or complete, 40 incorporate recycled materials. An example of this is the use of 'Reconophalt' (high-recycled-content asphalt) at the Day Street Carpark Reseal at the Bairnsdale Hospital.	41.00%	> 10.00%
Community satisfaction with waste management	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Kerbside collection waste diverted from landfill	Waste diverted from landfill has remained steady during the quarter, indicating that there has been no significant increase in waste streams.	50.54%	≥ 52%

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



Switchback track at the Omeo Mountain Bike Trail

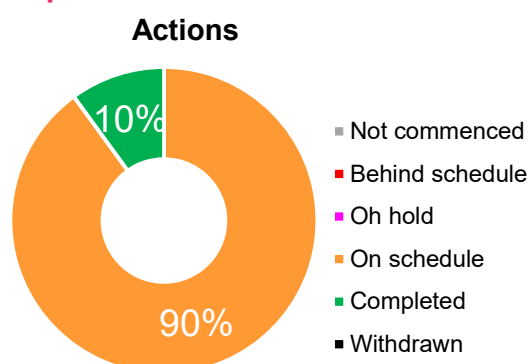
4

A thriving and diverse economy that attracts investment and generates inclusive local employment

4: A thriving and diverse economy that attracts investment and generates inclusive local employment

Strategies	Council's role
4.1 Leadership enables economic prosperity, investment, recovery, resilience and growth	Facilitator / Advocate
4.2 Collaboration amongst key partners is facilitated to improve pathways for education and skills training	Facilitator / Advocate
4.3 Council's work with stakeholders fosters entrepreneurship and new business opportunities, particularly with communities facing change	Facilitator / Advocate
4.4 Targeted information and streamlined approvals and processes make it easier for business to invest	Facilitator / Advocate
4.5 Tourism sector investment is sought in business capability, product development and experience to meet the changing needs of domestic and international markets	Facilitator / Advocate
4.6 East Gippsland's natural strengths in agriculture and natural resource-based industries are enhanced to increase value, employment, sustainability and resilience	Facilitator / Provider

Summary of performance



Council services provided

Business Support
Economic Development

Events
Tourism and Visitor Information

4.1: Leadership enables economic prosperity, investment, recovery, resilience and growth

Action Code	Action Name	Comments	Progress	Traffic Lights
4.1.1	Support businesses to be emerging leaders in climate change adaption and assist businesses to transition toward greater resilience	The New Energy Opportunities Study contract has been awarded to deliver recommendations on East Gippsland involvement in New Energy Industries including supply chains for new and future businesses, training and skills pathway opportunities and the development of an investment prospectus. The Digital Confidence Program is in its inception stage. This program will support businesses to be more resilience in the digital space through economic and climate shocks.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Percentage of actions implemented from the Economic Development Strategy Action Plan 2022-26	All actions of the Economic Development Strategy are at implementation stage, with the exception for the RV Friendly Shire strategy which will commence in the 2024-25 Financial Year.	50.00%	≥ 80.00%

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

4.2 Collaboration amongst key partners is facilitated to improve pathways for education and skills training

Action Code	Action Name	Comments	Progress	Traffic Lights
4.2.1	Engage young people, youth organisations, training organisations and social enterprises to understand and address barriers to training and employment	Survey results from the Jobs Expo outlines the reasons behind unpreparedness from job seekers in the youth space and the barriers to offering employment and traineeships. Some of these reasons included lack of qualifications and transport. These findings align with the advocacy work we have delivered with the East Gippsland Community Foundations business scholarship program offering financial support for sundries (such as transport) to enable young people to connect with training opportunities. Working with Gippsland East Local Learning and Employment Network, Workforce Australia and TAFE Gippsland to deliver a targeted employment pathways expo in the new energy sector. Council will cover the transport costs for high school students from Mallacoota, Swifts Creek and Orbost to attend the expo.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Report prepared on barriers to training and employment.	Engagement with key stakeholders (including Workforce Australia and the Gippsland New Energy Supply Chain Working Group) is underway to further understand the barriers to training and employment in our region.	30%	Report prepared

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

4.3: Council's work with stakeholders fosters entrepreneurship and new business opportunities, particularly with communities facing change

Action Code	Action Name	Comments	Progress	Traffic Lights
4.3.1	Evaluate and expand Council's entrepreneurship programs to identify, foster and promote emerging business opportunities and new investors	An evaluation of Council's entrepreneurship program showed there wasn't a large enough pool of local resources in the professional services industries that were willing to deliver pro-bono work. To ensure support is provided to rural businesses, a Rural Business Resilience and Development Officer was employed this quarter. The Digital Assets Project for Buchan and Bruthen is in its final stages of delivery. This project is part of the Economic Activation element of the Buchan and Bruthen Streetscape development fund. Photos and videos captured through the project will be used in a series of social media campaigns and promotional materials.	50%	
4.3.2	Support the development and implementation of Local Development Strategies for communities impacted by changes in the native timber industry	Swifts Creek: The first phase of the development of the Swifts Creek Local Development Strategy was completed this quarter with the completion of a regional context analysis. Nowa Nowa: - Facilitation of an Australian Centre for Rural Entrepreneurs (ACRE) workshop to support exiting and emerging ideas frameworks and investment pathways. - Contribution to the Entrepreneurial Discovery Program's delivered to date. - Assessing community plans and open space plans to better understand community needs Orbost: - Facilitation of an ACRE workshop to support exiting and emerging ideas frameworks and investment pathways - Connecting businesses directly with DEECA to access the Timber Transition Fund. - Business Concierge 'Drop In Sessions' delivered at both Orbost and Marlo in partnership with Local Development Strategy Project Manager.	50%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Participation in Council run programs delivered to support business growth	During this quarter there were a number of programs delivered to support business growth in the region, with over 136 businesses actively engaged during the quarter.	439	≥ 300

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

4.4: Targeted information and streamlined approvals and processes make it easier for business to invest

Action	Action Name	Comments	Progress	Traffic Lights
4.4.1	Streamline development and business approval processes and strengthen customer information and services for investors.	A Business Concierge position has been created to offer connective and streamlined support service for new and existing businesses and commercial investors. Development of an Investment Tracking process is underway between the Economic Development Unit and Planning Unit to further simplify the process for external investment.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Council processing time for events and business permits and registrations	A total number of eight new Goods on Footpath permits were issued this quarter.	9.75 days	Goods on footpath < 8 days
	A total of eight trading permits were issued this quarter.	12.87 days	Trading Permits < 6 Days
	No Domestic Animal Business permits were issued in the quarter.	-	Domestic animal business registration: < 6 days
Community satisfaction with planning and building permits	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Percentage of Statutory Planning applications decided within the required timeframes (combined VicSmart and Standard application timeframe)	57 of 161 (35.40%) of applications received this quarter determined within required timeframe.	36.53%*	≥ 60%
Average time taken to decide Statutory Planning applications	The median average processing days is 103 days for the quarter.	95 days*	< 61 days

*Quarterly YTD data subject under review due to discrepancies between Council and State Government data.

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

4.5: Tourism sector investment is sought in business capability, product development and experience to meet the changing needs of domestic and international markets

Action Code	Action Name	Comments	Progress	Traffic Lights
4.5.1	Implement the Pathways to Growth program from the Tourism Events Action Plan 2022-26	In partnership with Destination Gippsland - Events Gippsland, two events have been identified to commence the mentoring program in 2024, the Paynesville Classic Boat Rally and the East Gippsland Winter Festiva (funding separately approved by Council in December 2023. Wild Harvest Seafood Festival and Twin Rivers Bream Classic commenced the program in 2022-23 bringing the program participation to four participating events.	70%	
4.5.2	Plan, deliver and support major project development that enhance the amenity of our towns, improve the visitor experience and facilitate new business investment	The Eagle Point Foreshore Hub Cafe was operated over summer by the Eagle Point Caravan Park staff in a temporary fit out of the space. Council has continued to seek interest in the operation and management of the long-term lease. Lease and licences for The Slipway at Lakes Entrance have now been finalised. An Event Permit was used by the vendors to activate The Slipway prior to Christmas.	50%	
4.5.3	Complete construction of Omeo MTB trail, deliver operational model and support Omeo region to realise the benefits of the new infrastructure.	Construction of the Omeo Mountain Bike Trails is on track with additional trails opened in December. Stage 1 - The upper overpass structure on Mt Mesley is now available for public use. Stage 2 trails available to the public prior to December 2023 include: XC5 Out - Sluice - Green rated trail, XC5 return - Water Race - Green rated trail, XC6 Loop - Pioneer - Green rated trail. Councils contractors, Common Ground Trails (CGT), are currently reviewing their program of works to ensure they meet the construction timelines, including Part D trails in Stage 2.	50%	
4.5.4	Complete feasibility study into the establishment of an Arts Precinct in Bairnsdale	The Bairnsdale CBD Arts Precinct Feasibility Report is complete and all associated grant reports and acquittals completed.	100%	

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Number of tourism events held during the low and shoulder season periods	There were seven tourism events held between July to December 2023. They include: • The East Gippsland Winter Festival which concluded on 9 July 2023 (noting that the festival includes a large number of individual events). • The Twin Rivers Bream Classic • 2023 Tennis Seniors Victoria National Ranking Tournament in East Gippsland • 2023 Vic Bream Classic Series • -2023 Squash VIC Country Victoria Individual Championships in East Gippsland • 2023 Tennis Victoria Bairnsdale Junior & Open Events • - CopRice State Yard Dog Championship Bairnsdale	7	> 30
Number of signature events participating in Pathways to Growth	An additional two events were added to the Pathways to Growth Program during the quarter being the Paynesville Classic Boat Rally and the East Gippsland Winter Festival.	4	≥ 4

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

4.6: East Gippsland's natural strengths in agriculture and natural resource-based industries are enhanced to increase value, employment, sustainability and resilience

Action Code	Action Name	Comments	Progress	Traffic Lights
4.6.1	Support enhanced agribusiness, productivity and resilience through a range of programs	Programs delivered this quarter include: - Three Recovery and Resilience Social Wellbeing events hosted in Genoa, Wairewa and Gelantipy. These events were attended by 109 community members. - East Gippsland agriculture leadership course 'Agribusiness' - building awareness of tools to support preparedness, productivity, growth and resilience planning. Businesses have reported growth in employment numbers, better productivity and improved management processes as a result of their involvement in the Agribusiness program. - Financial capability program events held in Bruthen, Lindenow and Omeo focused on cash flow, tax and bank finance, succession, interest and changing markets to encourage business continuity, preparedness and resilience. 137 people attended these events. - Bendoc Neighbourhood House hosted a chemical handling course, the first Rural Industry Skills workshop in the series to increase productivity by ensuring correct process and strengthening local networks.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Number of members of the farming community engaged in Council supported programs	Recovery and Resilience programs that were established in the first quarter have now commenced with great success. Programs include Social Wellbeing, Agriculture Leadership, Financial Capability and Rural Skills.	354	100

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn



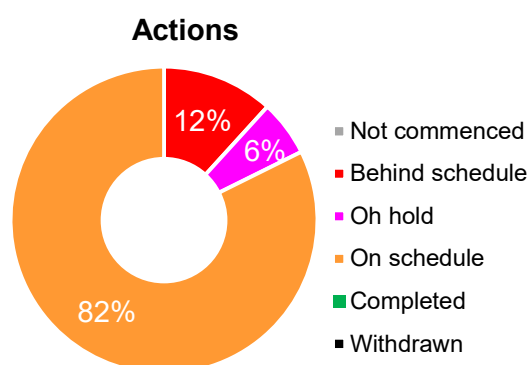
Councils Information Services Business Unit at the recent all Staff Event, won a Living Our Values Award, for implementing a new customer service system. The system will streamline customer queries and help improve response times.

5 A transparent organisation that listens and delivers effective, engaging, and responsive services

5: A transparent organisation that listens and delivers effective, engaging, and responsive services

Strategy	Council's role
5.1 A better everyday customer experience is created for our residents and visitors	Provider
5.2 Strong relationships with government, partners and stakeholders are maintained and strengthened to advocate for the community	Facilitator
5.3 Communities are engaged in decision-making and support is provided to develop local solutions to local issues	Provider / Facilitator
5.4 Continuous improvement systems are strengthened, and organisational efficiency enhanced	Provider
5.5 Resources are managed to meet current and future needs and priorities	Provider / Advocate
5.6 Council attracts, develops, and retains an inclusive workforce to deliver services and priorities	Provider

Summary of performance



Council services provided

Commercial Business
 Communications, Media and Civic Events
 Corporate Planning
 Council Enterprises
 Customer Experience
 Finance
 Governance
 Human Resources

Information Services
 Occupational Health and Safety
 Organisation Development
 Procurement
 Property Administration
 Rates and Valuations
 Risk Management

5.1: A better everyday customer experience is created for our residents and visitors

Action Code	Action Name	Comments	Progress	Traffic Lights
5.1.1	Undertake customer interaction surveys to inform the development of service improvement plans	Customer interaction surveys are scheduled to commence in quarter three and four.	0%	
5.1.2	Utilise a range of online tools to engage electronically including websites, Your Say, and social media	Utilisation of Council's Social Media pages was essential to the success of a recent recruitment effort inviting local young people to join two Council Youth Programs, as well as to attract members to the Bairnsdale 2050 Community Panel. Communications support ensured continuous improvement of the use of social media to cross-promote and direct customers to the Your Say engagement portal.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Community Satisfaction with Customer Service	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Number of visitors to key websites, social media and Your Say pages	Council's website had 124,517 visitors over the reporting period. YourSay had 6,244 visitors, while the Bairnsdale Aquatic and Recreation Centre and Lakes Entrance Aquadome had 4,900 and 4,448 visitors respectively. This is the first full quarter of the Mallacoota Foreshore Holiday Park's website, which had 12,392 visitors.	295,482	Measurable growth in interaction in all mediums (2023-24 Baseline year)

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

5.2: Strong relationships with government, partners and stakeholders are maintained and strengthened to advocate for the community

Action Code	Action Name	Comments	Progress	Traffic Lights
5.2.1	Actively participate in networks, forums and alliances to advocate for the Shire and regional community issues and priorities	During the quarter the organisation engaged with Gippsland regional HR teams for a workshop on Psychosocial Stress Challenges in the workplace, identifying additional training opportunities for consideration during 2024. The CEO represented Council on numerous occasions, including with Gippsland New Energy Alliance, Joint State/Local Government CEO Forums, MAV Annual Conference and State Council Meeting, Once Gippsland, Omeo District Health, Benambra Community House and Destination Gippsland. Councillors Buckley and Urie, along with the CEO attended the Rural Councils Victoria Annual General Meeting. The Community Programs and Engagement team advocated for the Shire on numerous occasions over this quarter, attending 6 different network meetings. Communications developed to continue advocacy on key issues such as timber transition, extractive industries and state planning rule change.	50%	
5.2.2	Actively undertake and promote the advocacy work of the Council	Communications developed to continue advocacy on key issues such as timber transition, extractive industries and state planning rule change for major developments. Promotion undertaken this quarter on the completion of projects that attracted funding (as a result of advocacy), including the opening of the Shaving Point Boat ramp (Metung), Omeo MTB Trails, cricket pitch and training facility upgrades and the Lindenow recreation lighting.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Community satisfaction with advocacy (lobbying on behalf of the community)	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

5.3: Communities are engaged in decision-making and support is provided to develop local solutions to local issues

Action Code	Action Name	Comments	Progress	Traffic Lights
5.3.1	Review and strengthen Council's community engagement approach and capacity	A review of Council's Community Engagement approach and capacity was completed, with findings scheduled for presentation to Council in February / March 2024.	60%	
5.3.2	Refresh Council's place-based approach to planning and engagement to ensure it is fit for purpose	Recruitment of ongoing Place Facilitators to support Council's place-based approach in Omeo District, Mallacoota/Cann Valley and Orbost has been completed and induction and early work is underway.	20%	
5.3.3	Incorporate community engagement into the development and delivery of all major strategies and projects	Council completed a review of Community Engagement Policy and Practice during the quarter. The results of the review will be presented to Council for consideration in quarter three. Communications support provide for messaging to community about engagement opportunities across a range of channels, including radio, newspaper, social media and website. Significant community engagement occurred prior to Council's adoption of the Housing and Settlement Strategy. The Bairnsdale 2050 Community Panel was established during the quarter.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Community satisfaction with informing the community	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Community satisfaction with community consultation and engagement	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Community satisfaction with making community decisions	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

5.4: Continuous improvement systems are strengthened, and organisational efficiency enhanced

Action Code	Action Name	Comments	Progress	Traffic Lights
5.4.1	Undertake an organisational capability review	The organisational capability review was put on hold and will be re-evaluated following the establishment of the Organisational Strategy and Performance Unit (established in January 2024).	5%	
5.4.2	Manage the business requirements to implement new technology to generate productivity and efficiency gains across the organisation.	Council has commenced implementation of new Occupational Health and Safety Systems and Electronic Document Signing platform to facilitate business process improvements to generate efficiencies across the organisation.	35%	
5.4.3 - Major Initiative 7	Develop a new Information Communication and Technology strategy.	Development of a new ICT Strategy is on track - Council has recently completed stakeholder engagement and is in the process of working through an Enterprise Technology Risk Assessment.	30%	
5.4.4	Finalise road safety strategy and implement	The Road Safety Strategy has been drafted and is in the approval process.	85%	
5.4.5	Rollout the Asset Management System to priority business units.	The ICT Asset Management Strategy has been developed and the ICT Asset Management Plan is programmed to be completed by May 2024. Plant and Fleet systems are currently being reviewed and the draft Plant and Fleet Asset Management Plan is programmed to be completed by May 2024 The development of the foreshore structures inspection template and schedule is completed.	40%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Permanent workforce has access to mobile technology	Deployment of shared devices across remote sites has improved access to mobile technology.	91.76%	≥ 70%
Number of service reviews and continuous improvement initiatives undertaken	Update will be provided in quarter four	-	≥ Two reviews per annum
Information Communication and Technology Strategy adopted by Council.	Development, assessment and engagement continues with key stakeholders.	40%	30 June 2024

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

5.5: Resources are managed to meet current and future needs and priorities

Action Code	Action Name	Comments	Progress	Traffic Lights
5.5.1	Review the 10 Year Financial Plan annually	The review of the 10 Year Financial Plan is progressing in accordance with the 2024/25 budget timelines.	25%	
5.5.2	Review the Capital Program and provide quarterly reports to Council	A review of the Capital Program was undertaken this quarter. The status report is complete and will be presented to the Audit & Risk Committee in quarter two. The Capital Works Program commenced the year with a budget of \$126million and 230 projects. At the end of the quarter, 45% of funding was spent or committed, 244 projects had commenced, with 37 of these complete.	50%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Victorian Auditor-General's Office assessment of Council's overall Financial Sustainability is low risk	This is an annual assessment and no data is currently available.	-	Achieved

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn

5.6: Council attracts, develops, and retains an inclusive workforce to deliver services and priorities

Action Code	Action Name	Comments	Progress	Traffic Lights
5.6.1 - Major initiative 8	Adopt and implement the organisation's Occupational Health and Safety Management System.	The Safety Management System is comprised of 41 Framework and Operational Procedures, of these 22 procedures were approved in October 2023, after which induction of staff on the new Safety Management System commenced.	65%	
5.6.2	Implement actions from the Workforce Plan 2021-25	The 'Unshakeable at Work' training program' was delivered during the quarter, helping staff build confidence and resilience when dealing with challenging situations in the customer service environment. The 'Leaders who ask' training program commenced in December 2023, providing leaders with training in effective communication skills. The review of Councils Enterprise Arts and Culture team was completed, resulting in a realignment to better deliver on service needs. The establishment of the Organisational Strategy and Performance Unit in January 2024, will assist with further progressing the delivery of the Workforce Plan.	30%	
5.6.3	Deliver actions from the Gender Equality Action Plan	The focus during the quarter has been the collation of information for the Commissioners report (due in February 2024). All available data has been sourced for the Gender Impact Assessments (GIA). Work has commenced on the development of templated GIA's to support business units with recurring projects.	30%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
The percentage of actions implemented from the Workforce Plan 2021-25	Progress of the Workforce Plan 2021-25 is calculated annually and will be available in quarter four.	-	≥ 80.00%
Unplanned annual staff turnover rate	The annual unplanned staff turnover rate will be calculated in quarter four.	-	≤ 12.00%

Progress Indicator Legend

 - Not commenced
  - Behind schedule
  - On hold
  - On schedule
  - Completed
  - Withdrawn