



Council Plan Progress Report – Quarter Three 2023-24

Period ending 31 March 2024

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Front cover image: The Mayor Cr Tom Crook, Cr Mendy Urie, and Acting CEO Fiona Weigall with students and staff from Linedow South Primary School, celebrating the recently completed footpaths in Lindenow South.

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.

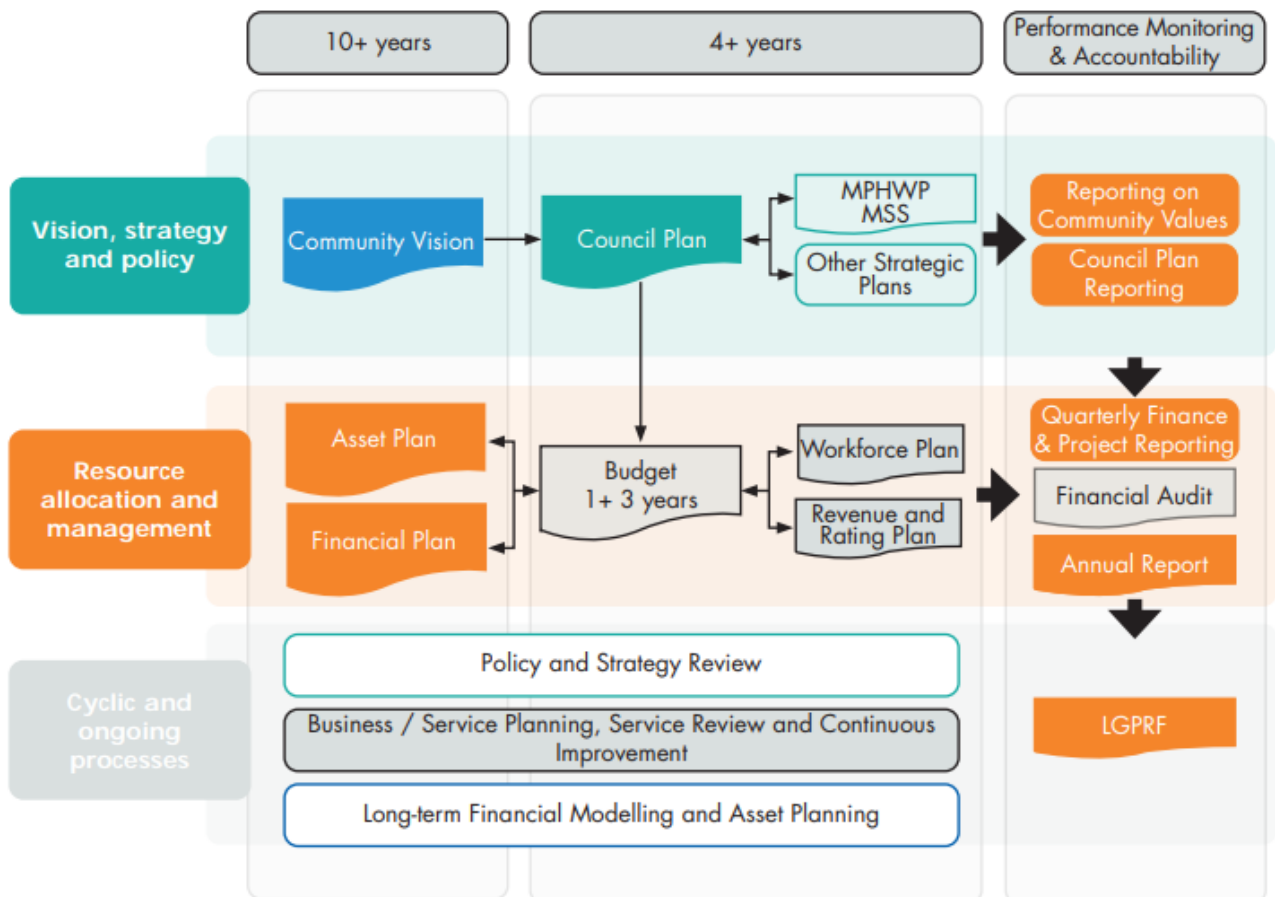
Our Vision

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

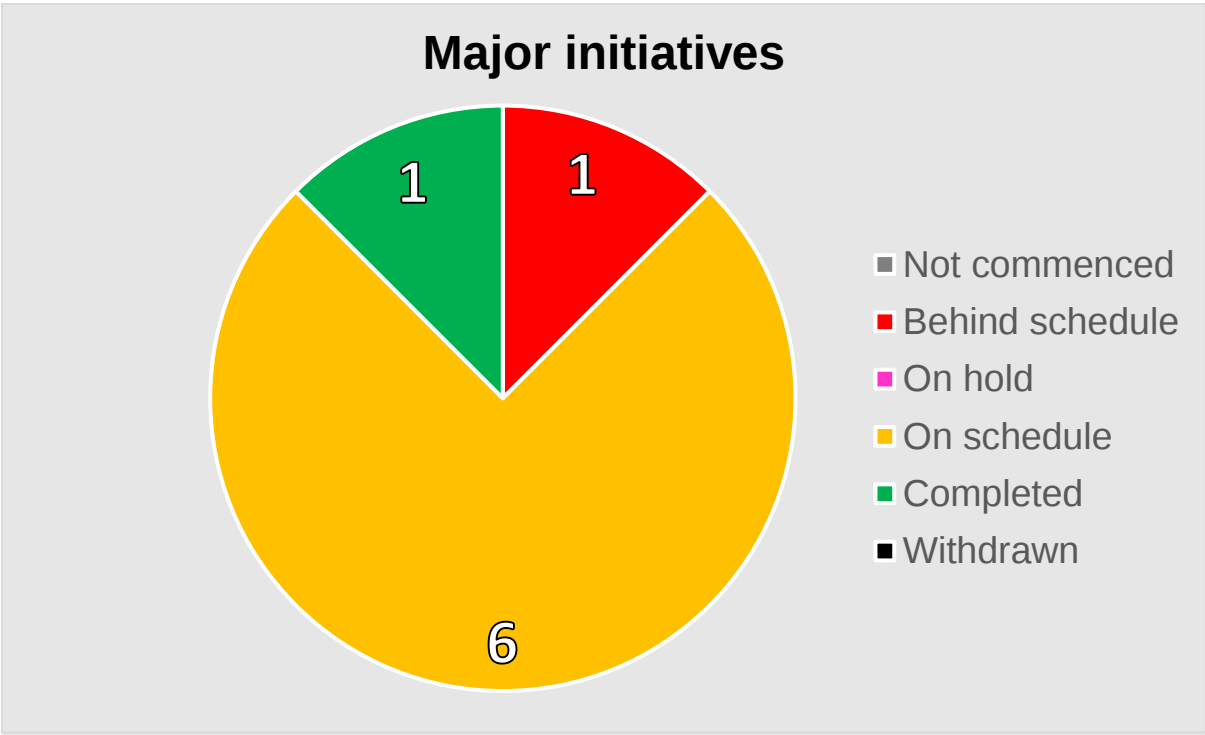
LGPRF = Local Government Performance Reporting Framework

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.



Terminology:

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.



Outdoor work crews were quick to spring into action, to clean up after the February 13 storms. Clearings roads, ensuring our communities could remain connected.

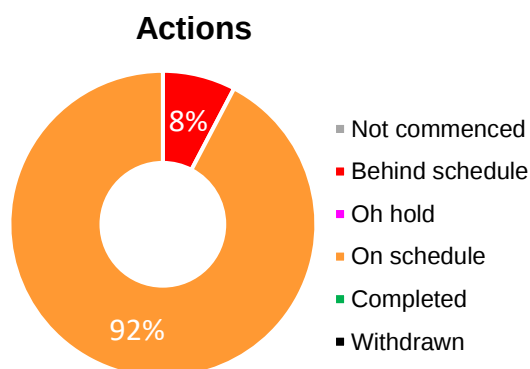
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An inclusive and caring community that respects and celebrates diversity

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

1.1: 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	Extreme weather activity has resulted in a challenging quarter. Wind and rain caused some major disruptions to our road network. The February storm resulted in trees down in mass throughout the shire over a short period of time, in conjunction with a prolonged power outage. Crews reacted promptly to deal with the situation and ensure minimal disruption to our road infrastructure. Council officers have been focused on ensuring that costs for these repairs are being recouped under the National Disaster Recovery Fund process.	75%	
1.1.2	Strengthen engagement processes with communities and stakeholders to ensure their views are heard when planning services, facilities, and infrastructure	Engagement to ensure community views are heard when planning services, facilities and infrastructure continued during the period, with highlights including: • Consultation with the Sarsfield Community Association to confirm design elements for the Sarsfield Recreation Reserve. • Assisting the Mallacoota Arts Council with the development of collaborative work practice with Council and opportunities to leverage local events. • Continued utilisation of the YourSay website to consult with community on a range of projects with 144 people participating in surveys and 5961 aware participants. The Open Space Strategy had high engagement with 67 people completing the survey.	75%	
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	The development of Council's Fair Access Policy and implementation plan is underway and is anticipated to be complete by July 2024. The new policy aims to improve opportunities for women, girls, and other groups to participate in community sports and recreation activities.. Additionally Council runs a Quiet Time Program at the Bairnsdale Aquatic and Recreation Centre and Virtual Group Fitness classes at the Aquadome, to increase equitable access for these services.	75%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	YTD Actual	Target
Number of council facilities for which an accessibility audit has been completed	No audits were conducted for this quarter.	3	= 5
Number of inclusion programs offered in Council's recreation centres and pools	The Quiet Time Program and Virtual Group Fitness classes continue to run. No additional programs were implemented this quarter.	2	≥ 5 Programs
Number of community facilities upgraded to improve accessibility	Three upgrades were completed during the quarter - Eagle Point Hub, Jemmys Point Toilet Block, Lakes Entrance and Livingstone Park Toilet Block, Omeo.	8	≥ 10 upgrades
Percentage of Roads and Footpaths that remain above intervention level	95.8% of sealed roads remain above the intervention level, and 97.4% of footpaths remain above the intervention level.	96.60%	≥ 97%

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	Council has been working with our Aboriginal partners to promote and deliver the 'Deadly Funny' comedy competition and workshops at the Forge Theatre. In January, Council supported the Orbost Exhibition Centre to deliver a school holiday program in partnership with the National Gallery of Victoria. Orbost was the only regional town in Victoria to receive this program which included multiple opportunities for young people to engage in creativity through workshops.	60%	
1.2.2	Include cultural and creative elements into facility designs and service delivery planning	Council continues to engage with Indigenous partners to effectively deliver projects including the Krauatungalung Walk, Mallacoota Streetscape and Raymond Island Koala Discovery Experience. These discussions are ongoing and will continue into the next quarter.	75%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Number of cultural and creativity focused organisations / individuals funded through Council's grants programs	The new Community Grants Policy and guidelines are currently being developed. As a result, no grants were issued during this quarter. Council continues to support the Bairnsdale Art Gallery, East Gippsland Brass and the East Gippsland Historical Society.	0	≥ 9 Arts and Heritage
Number of professional development opportunities extended to the Cultural and Creativity sector	No formal professional development opportunities were extended during this quarter. However, a number of opportunities were available via third parties and promoted through the BraveArts Facebook page. With the Culture and Creativity Strategy Action Plan still being developed, Council is continuing to focus on building relationships with local creatives and assisting to connecting them with industries as required.	0	≥ 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 the local office of SES, Council Officers arranged an Emergency Service Expo for the 23rd of March. The aim of the Expo was to encourage young people to consider volunteer and employment opportunities within the sector. Six branches of the sector provided active displays at the Expo with both the CFA and SES attracting interest from attendees to join their organisation as volunteers.	75%	
1.3.2	Build the capacity of volunteer groups and provide support for volunteer managed community facilities	Council has continued its work with volunteer groups to build capacity and provide support by collaborating with the Friends of Mallacoota group in the delivery of a trial of the Kitchen to Compost program at a local festival. Work continued with Emergency Relief Centre volunteers to bolster preparedness plans and establishing operating procedures for the STAND system. Council officers have connected with volunteers of Business and Tourism Associations, to coordinate the provision of destination information and enhance visitor experiences.	70%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Number of events held that recognise and support volunteers	The Emergency Services Expo was held early March, encouraging young people to become volunteers within the emergency services sector. In addition, ongoing support was provided to the Youth Ambassadors and Community Recovery Committees.	4	≥ 4
Number of Council projects / services that include volunteer workers	Programs that involve volunteer workers include: Committees of Management, Friends of Libraries, FReezA, Youth Ambassadors, Project Reference Groups and Visitor Information Centres	6	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 of the Well Placed for Wellbeing 2021-25 Plan continued during the period, delivering on key actions including: - Implementing programs that focus on reducing obesity, with the Bairnsdale Aquatic and Recreation Centre delivery the Healthy Lunchbox/Food Forum in February. - Establishing and promoting clear pathways for access, including in educational settings, with Council libraries and services centres promoting ways to access Mental Health and Wellbeing programs. - Increasing provision of local mental health services and resources including crisis and early intervention programs that lead to wait time reductions.	70%	
1.4.2	Refresh and implement the Ageing Well in East Gippsland - Age Friendly Communities Strategy 2017-2030	Progress for this quarter against three key commitments of the strategy include: - The East Gippsland Transport Feasibility Report has been completed, this report has identified gaps in the provision of public transport throughout the Shire, including school buses, community & courtesy buses, public transport and active transport. - The Gippsland Carers Booklet has been updated, identifying over 100 service providers within East Gippsland. - Council staff convened the inaugural 'East Gippsland Aged Care Network' which has been tasked with working to achieve activities set out in the Strategy.	40%	
1.4.3	Plan and strengthen our services and infrastructure for sport and recreation.	A renovation of the old creche room has been completed at the Aquadome, turning it into a new health and wellbeing space. Council will run wellness programs in the new space, as well as it being available for community use. A review of Committees of Management has been completed this quarter, with a focus on the ability of the Committees to meet their responsibilities as outlined in their agreements and provide support to achieve requirements.	75%	

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	With the introduction of new 'scan in tags', our LINKS reports show 5 visits from the Bairnsdale Regional Health Service this quarter. This new process has created a seamless process for clients and allied health workers visiting our Centres.	33	≥ 50 referrals*

*target adjusted in Q3 to reflect the intent of the strategic indicator

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	An overall approach to embed Aboriginal engagement in the organisation was presented to Councillors and work commenced on implementation of the approach including: - Investment in strengthening relationships with a range of Aboriginal organisations - Planning opportunities (e.g. dinners) that provide opportunities to build relationships between elders and Council leadership - Working with GLaWAC to develop an MoU regarding ongoing opportunities in infrastructure projects - Progressing a range of specific projects in partnership with Aboriginal organisations - Ensuring Council public spaces signal that Aboriginal community are welcome.	70%	
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	Regular meetings have been scheduled with GLaWAC, focusing on advancing plans and actions for involving Traditional Owners in the planning and delivery of Council infrastructure projects. Council is working with GLaWAC to develop a Memorandum of Understanding to provide clarity and commitment to this partnership.	25%	

Strategic Indicators

Name	Comments	YTD Actual	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, with the outcome of these assessments contributing to the level of Council's engagement with Traditional Owners. Council has sought engagement with Traditional Owners for five projects between January and March 2024.	38	≥ 10
Percentage of Council directorates representation on Reconciliation Action Plan working group	Development of Council's Reconciliation Action Plan Working Group is at a planning stage, the first meeting is yet to be scheduled.	33.00%	= 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	An invitation to join Council's Disability Advisory Committee for 2024-26 was promoted through Council's webpage this quarter. Council continued to work with the Aboriginal community by: - Collaborating with Forge Theatre and ILILBIJERRI Production as part of Sisters Day out to deliver the 'Deadly Funny' performance and workshops. 'Deadly Funny' is the largest First Nations comedy competition in Australia. Proudly presented by the Melbourne International Comedy Festival, the event is designed to unearth the freshest and funniest Aboriginal and Torres Strait Islander talent from every corner of the country. - Supporting community partners involvement within the 'Aboriginal only' Lakes Entrance Australia Day Community Event. - A static display was provided as part of the Emergency Management Expo, describing Aboriginal cultural burning practices and perspectives.	60%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
The number of initiatives that celebrate diversity and inclusion supported by Council	There were a range of initiatives supported this quarter including collaboration with the Aboriginal community to support key events.	8	≥ 10 events per annum

Progress Indicator Legend

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



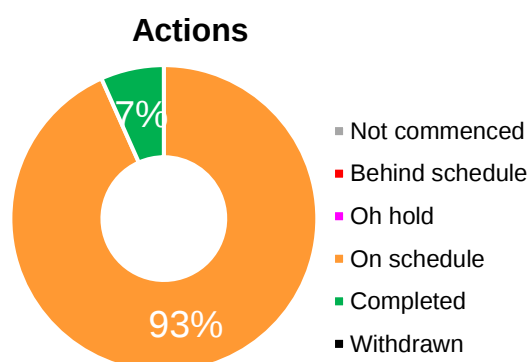
The pavilion at the WORLD Sporting Precinct, is taking shape, with an expected completion date pencilled for May 2024

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



Pavilion

The power in the pavilion has been turned on, the joinery has been installed, and the internal vinyl work is nearing completion.

A large external concrete pour around the exterior of the building is also complete.

The pavilion is on schedule to be completed by May 2024.

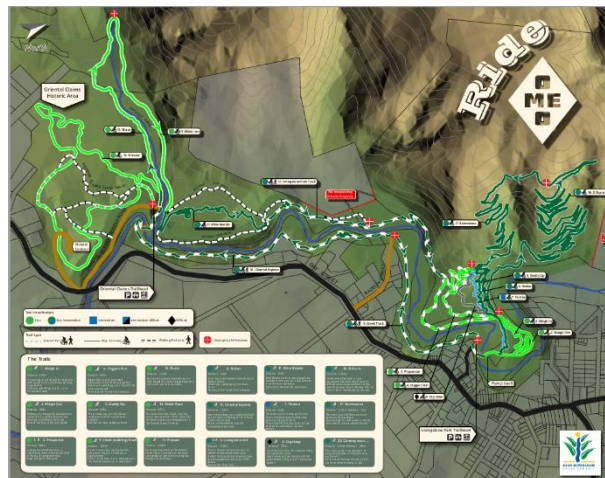
Soccer

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

A Project Reference Group (PRG) has been established.

The PRG is a representative section of the most significant community interest groups that will use the new facilities.

Omeo Mountain Bike Trail and Stage 2



There are multiple trails reaching completion by April including XC10 Up and Down, with a combined length of around 7km. Across the other trails:

- XC11 is nearing completion. The crew has made it through Darkside to complete the loop. There is still some tuning to do and clearing of vegetation.
- XC12, at 9,480m long is being tuned.

Slip Road Maritime Precinct, Paynesville



Following a comprehensive review stemming from unforeseen lakebed conditions, there were 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.

Our construction partner, Carter Marine, has been awarded the revised contract and works are set to recommence onsite. We appreciate Carter Marine's cooperation throughout this process

Jemmy's Point - Stage 2



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 railing on the viewing platform and recycled cast aluminium and hardwood timber picnic settings were installed in late January.

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



Works are now underway at Orbost Forest Park and progressing well to deliver this exciting project.

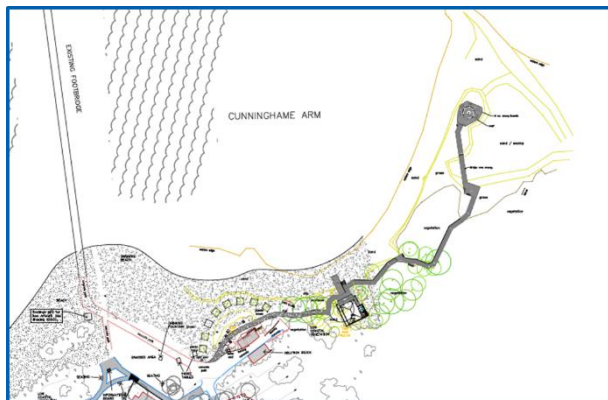
The contractor, Whelans Group Investments have removed the old playground and are preparing to install a new accessible toilet block with baby change facilities, access improvements, new paths and increased parking, an adventure playground and BBQ's picnic facilities and a covered shelter.

Sarsfield Recreation Reserve



Concept plan development has commenced with Project Reference Group (PRG). Revised floor plan 80% complete with some minor elements under review by the PRG. The architect is designing two different shapes of building for the PRG to consider, both have the same floor plan.

Krauatungalung Walk



Partnering with the Gunaikurnai Land and Waters Aboriginal Corporation (GLaWAC) underscores the commitment to engage and listen deeply to Gunaikurnai Traditional Owners. GLaWAC will design and install cultural art pieces, ensuring the project remains deeply rooted in cultural heritage.

The construction of the Stage-1 Surf Club Precinct boardwalk, extending approximately 300metres from the toilets past the Aqua Park, will provide all-ability access, cultural information, and a viewing platform looking back toward the township.

We do not anticipate any interruptions to businesses or markets during this time.

Bullock Island Upgrade



Major upgrades at Bullock Island, Lakes Entrance are complete with visitors now able to better enjoy this stunning location close to the famous entrance to Bass Strait.

Eye-catching public art in the form of murals painted on two ocean buoys are now a striking landmark on Bullock Island. The buoys were donated by Gippsland Ports and painted by artist Lukas Kasper.

Solar lighting ensures accessibility at night and demonstrates Council's commitment to sustainability and environmental responsibility.

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 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.

Tender for construction is now under evaluation with works scheduled to commence in the middle of the year with completion prior to Christmas.

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	The Planning Scheme Amendment for the Housing and Settlement Strategy has been prepared for Council consideration to formally initiate the planning scheme 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	The Draft Coastal and Marine Management Plan is currently with external and internal stakeholders for review and feedback. An online engagement survey was launched this quarter, attracting 72 responses from the community on the draft directions for the Open Space Strategy. The East Gippsland Sporting Facilities Plan has been adopted by Council.	80%	
2.1.3	Implement the Rural Land Use Strategy and prepare a	The Planning Scheme Amendment for the Rural Land Use Strategy has been prepared Gippsland Catchment Management Authority regarding waterway and bushfire considerations are determining the subdivision potential (ie: the number of lots created) and consideration of specific proposals. Planning scheme amendment documentation for the Paynesville Growth Area Strategy is being finalised for Council consideration to formally initiate the amendment.	75%	
2.1.5 Major initiative 3	Prepare the 'Bairnsdale 2050' Project	Project timelines have been revised due to a delay in establishing the Community Panel. A discussion paper has been prepared, community engagement has commenced with CoDesign community workshops scheduled for April.	75%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	YTD Actual	Target
Completion of milestones of key strategic plans	- Housing and Settlement Strategy - Planning Scheme Amendment on target. - Marine and Coastal Management Plan on target - first draft prepared for internal review and Councillor Briefing. - Sporting Facilities Plan - completed. - Rural Land Use Strategy - Planning Scheme Amendment on target. - Lakes Entrance Northern Growth Area - review of Developer Contributions Plan and other matters on target.	75.00%	≥ 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	This quarter Council continued to address data gaps (such as GPS locations and condition assessments) and uploaded this information into the Asset Management System. Condition assessment data has also been collected for sealed and unsealed roads and uploaded into the Asset Management System for revaluations. Asset revaluation work has also commenced.	75%	
2.2.2	Develop and implement service standards for the maintenance of key asset classes.	Annual inspections of facilities managed by Council Committees of Management are complete. Development of foreshore inspections and building inspections are still on schedule with asset inspections for foreshore structures uploaded into the Asset Management System. Applications for Land Manager Consent continue to be processed within set timeframes.	75%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
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 adopted capital works budget for 2023/24 was \$126 million, covering 230 individual projects. By the end of this quarter, 55% of the adopted budget was either spent or committed. Updates on major projects within the capital works program this year are as follows: <i>WORLD sporting precinct:</i> During this quarter, the internal fit out was completed with fridges, stoves and other kitchen equipment installed. Air conditioning has been commissioned and external concrete is expected to be completed in April weather permitting. <i>Omeo MTB trails:</i> This project is well advanced with 70 Km of trail constructed and progressing toward completion of Stage 1. Completed trails are being progressively handed over to Council operation's, with the most recent trails opened for the Easter school holiday period. Stage 2 will be ready for commencement in June 2024 <i>Bullock Island Upgrade:</i> The Bullock Island was completed during the period. Works completed included shared trail system, picnic tables, seating, accessible boardwalk, and toilets.	60%	
2.2.4	Implement year two actions of 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	Progress this quarter to deliver the Environmental Sustainability Action Plan, included: - Footpath widths have been increased to 1.8 meters to satisfy DDA compliance and where areas permit, 2.5 meters to allow shared path accessibility to satisfy cycling off the main roads and support active transport. - Progressing delivery of Circular Economy partnerships in Gippsland and associated training opportunities during the next period.	75%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
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. During this quarter works on the following projects have progressed: • Moroney Street Stage 2 - Project completed. • Moroney Street Stage 3A is 90% complete. 3A awarded and contractor has commenced on-site. 3B is out to tender, closing May 1 • Myer Street design is 90% complete. Tender pending approval works scheduled to commence mid-May. • Marine Parade Lakes Entrance, Stage 1 design is 90% complete. Civil works tender evaluation completed. Award pending. Funding for this project was secured following the successful outcome of the Federal Infrastructure Investment Program review. • The road reseal program for the year is underway with 95% of the works complete by the end of quarter.	35%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Asset renewal and upgrade expenses as a percentage of depreciation	Data for this indicator is calculated annually and therefore an 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)	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	> 80%
Percentage of sealed roads that meet Council's target condition rating	Roadways sealed length of road below the intervention level 1278.91 km. This equvalates to 95.8% above with the threshold.	95.8%	≥ 97%
Percentage of Capital Road renewal program undertaken	Data for this indicator is calculated annually and therefore an 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 climate risk assessment project is anticipated to be completed over a 12-18 month period. Following the assessment, an analysis of outcomes will be undertaken to embed the results within Council and other stakeholder strategic planning. Implementation plan has been submitted to the Commonwealth. The Project Plan was submitted to Project Control Group early 2024. Climate modelling Expression of Interest process commenced and is to close early April 2024. A draft communications and engagement scoping document has been prepared with a proposal from selected consultancies expected in the coming months.	70%	
2.3.2	Develop and trial new approaches to road renewal and maintenance that improves resilience to changing climatic conditions and utilises recycled materials	The trial site at Day Street Bairnsdale where an asphalt wearing course, incorporating recycled asphalt (reconophalt), is being monitored on a regular basis. A report on the asphalt's performance will be developed over the coming months. Contract for road rehabilitation panel of suppliers has been awarded and includes a requirement to use circular economy products. Further sites are being identified to undertake innovative treatments for pavement repair.	85%	
2.3.3	Strengthen community emergency planning arrangements to improve resilience and preparedness	The Rising Strong Community Resilience Forum was held in March at Lakes Entrance involving community members and emergency service agencies from across East Gippsland. The forum showcased community-led initiatives in emergency preparedness and planning undertaken as part of recovery from the Black Summer Bushfires. Council continued to support communities in building resilience with follow up on community-led relief centre training, supporting the onboarding of volunteers and hosting meetings to discuss improvements for place-based preparedness	75%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
2.3.4	Support communities to transition from recovery to longer term community resilience, where appropriate	Council continues to work alongside communities impacted by the 2019/20 bushfires. This quarter, Council officers met with each Community Recovery Committee to identify remaining needs to strengthen community resilience. With the Bushfire Recovery Place Manager model transitioned in March 2024, community support has continued across Council to deliver the remaining recovery priorities.	75%	
2.3.5	Finalise and commence implementation of the East Gippsland Road Safety Strategy	Council's Road Safety Strategy was finalised and adopted by Council on 19 March 2024. Planning has now commenced to begin implementation of recommendations from the strategy. .	85%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Community satisfaction with emergency and disaster management	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ Large Rural Council average
Percentage of communities that need a Local Incident Management Plan have one in place	There were no requests this quarter for new or updates to the existing 44 Local Incident Management Plans. Council continues to support any requests for maintenance of social infrastructure identified in Local Incident Management Plan assembly areas and attend events to ensure accessibility of the plans.	100.00%	= 100.00%
Climate risk assessment completed	This project is a multi-year project with year 1 actions on track	10.00%	100.00%

Progress Indicator Legend

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



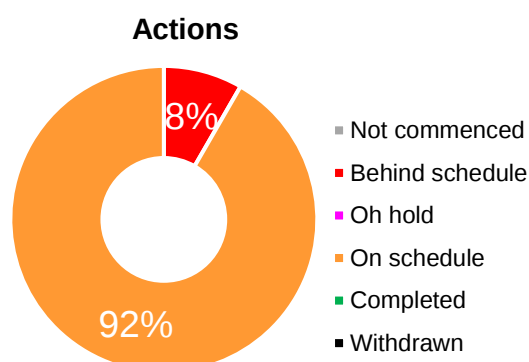
Mayor, Cr Tom Crook with the newly branded Tambo Waste trucks, featuring stickers that promote positive recycling habits.

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	Actions to reduce Council greenhouse gas emissions have continued for the quarter including: • Completion of Council emissions profile to inform actions within the draft greenhouse gas emissions reduction plan which is forecast for completion during the next period. This will include an economic impact and options assessment. • The preliminary findings of the geothermal feasibility are underway and will be submitted during the next period. • The parks and gardens team continue to explore new avenues relating to electric plant. Electric chainsaws, hedgers, a battery pole saw and blowers are being used. Larger electric plant options including mowers are being explored. • Work to capture data to allow reporting on Council's contractor emissions has commenced.	75%	
3.1.2	Develop processes and tools that support whole of community to take action to reduce carbon emissions	This project is a multi-year initiative. Ongoing education and promotion of community opportunities to reduce their emissions continues to be delivered - including the engagement of Gippsland Climate Change Network to deliver a range of school and event-based education activities to showcase renewable energy alternatives.	70%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	YTD Actual	Target
New public electric vehicle charging stations operational	Four Council owned chargers (50kW DC) are operational in Omeo, Bairnsdale, Orbost and Cann River. Planning for additional chargers in Lakes Entrance, Buchan and Mallacoota is now well progressed with sites identified and confirmed with the community and Ausnet services.	4	≥ 5
Proportion of Council passenger vehicle fleet is electric, hybrid or uses alternate fuel sources	Due to operational requirements, there is currently no viable option to transition 96 utility vehicles to alternate fuel sources (making up a large portion of our fleet). Of the 45 passenger vehicles, 20 are alternate fuel: 18 Hybrids & 2 Electric.	44.44%	> 20.00%
Percentage of Council's electricity use from renewable sources	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	> 95%
Reduce Carbon emissions from Council's operations	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥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	Initiatives to support the health of local waterways and wetlands include: • Commencement of the urban waterways citizen science project with Federation University. Council will host a masters student to engage the community about the important role that urban waterways play in supporting biodiversity outcomes, particularly Ramsar bird species. • Planned improvements to the truck washing area at the Bairnsdale Saleyard including first flush system and roof cover. Site subdivision plan has been reviewed to meet the urban stormwater best practice requirements. • Crooke Street wetland project is having water removed before a drone flyover to map the site. This will enable redesign of the wetland and review of options to progress the wetland construction. • Worked with key stakeholders to share information and contribute to projects managed via other agencies.	75%	
3.2.2	Develop and implement suitable plans and practices for managing storm water in priority areas including new urban development	Development of a shire-wide Stormwater Management Plan has commenced, including the review of existing stormwater management plans, and drafting of a consultancy brief. A Project Control Group has also been formed. The Preparation of Functional Design for Public Drainage Assets - Lakes Entrance Northern Growth Area is in tender stage. Council's consultants are provided with distinct and clear briefs before undertaking any drainage designs, with hydraulic design requirements clearly outlined to ensure regulatory compliance is met.	60%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
3.2.3	Preserve and restore local biodiversity values and seek partner and stakeholder input	Appointment of the newly created Natural Environment Coordinator position occurred this quarter to provide additional resources and focus for this work. Work has commenced to plan future community education and promotion of the natural environment and its preservation. This will include detailing the application and assessment process for a new community grant opportunity to support sustainability and biodiversity initiatives.	75%	
3.2.4	Manage roadside weeds and vegetation	The roadsideslashing and weed control program is near completion for this financial year. All areas, other than a few roads in the far East region have been completed as per the implemented program. The development of next financial year tender has commenced.	95%	
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 is expected to be finalised by June 2024.	80%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Community satisfaction with slashing and weed control	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ Large Rural Council Average
Kilometres of regionally controlled and prohibited weeds treated	Data for this indicator is calculated annually and therefore an 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, with a draft Management Plan for the foreshore area at Raymond Island completed. Stakeholders have been informed of the progress. Consultants engaged to deliver a Management Plan for Lighthouse Reserve, Marlo. Environmental assessment included within the scope of works. Stakeholders informed of project and proposed engagement. The Natural Environment Coordinator has been appointed who will focus on Management Plan development.	75%	
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 identifying that Council had previously subscribed to the Sustainable Infrastructure Guideline. Work to review its application including a review of standard planning permits, development and design conditions will commence in Q4.	70%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Total investment in Council managed land to support natural areas	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ \$1,710,000
Number of management plans developed	Two additional management plans are in the process of being developed and are expected to be completed by the next quarter.	1	≥ 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	Activities to support waste diversion from landfill during the period include: - Following the completion of the Textile Recycling pilot - an alternative provider was selected with 'free' disposal of textiles commencing at the Bairnsdale Waste Transfer Station. - The Household Recycling Education program has commenced including a media campaign, promotional materials, kerbside collection truck decals, radio and other communications and material. - Council has engaged with the building industry to introduce recycling and waste diversion. This included the establishment of polystyrene recycling and plaster board composting - with opportunities to provide a site collection service being explored with the Bairnsdale Recycling Enterprise Inc. - Development of an Event Waste management guideline has progressed to be launched during the next quarter.	75%	
3.4.2	Review waste and recycling services to respond to changing regulations and needs of our community	The review of Waste and Recycling Services, including the completion of a Transition Plan has commenced - with a project inception meeting taking place early February along with site inspections of all waste facilities. Policy, regulatory and background assessment has commenced. A communication and engagement plan has been completed.	65%	
3.4.3 - Major initiative 6	Complete design and progress development of organic waste processing facility at Bairnsdale Landfill	Consultants have been appointed to undertake noise, odor and fire management assessments. The draft Development License application for submission to EPA has commenced. Anticipate lodgment of planning permit application and EPA license application during June. Community engagement and notification will occur as part of the planning permit application notice to adjoining residents.	55%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	YTD Actual	Target
Number of community waste education programs delivered	The promotional launch of new material for our Sustainability Victoria funded community waste education program/campaign to reduce contamination in household recycling bins commenced this quarter with the introduction of promotional bin stickers, educational fridge magnet and waste booklet for community distribution. Council attended the Orbost Show on Monday 11 March 2023 as part of our community waste education program. It was a very successful day with productive conversations with community members.	2	≥ 5
Number of new waste types collected as recycling	A textile and rubber material recycling option has commenced at Bairnsdale Waste Transfer Station. This is to be extended to other locations overtime.	3	≥ 2
Proportion of recycled content in construction projects on Council assets	At the end of quarter, 93 projects were under construction or complete. Of these, 49 incorporate recycled materials. During the quarter both James Road in Orbost & West Road in Murrangower timber bridges were replaced with recycled steel beams and concrete deck panels. The use of these recycled parts has resulted in significant cost savings for these bridges.	52.70%	> 10.00%
Community satisfaction with waste management	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ 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.	49.56%	≥ 55%

Progress Indicator Legend

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



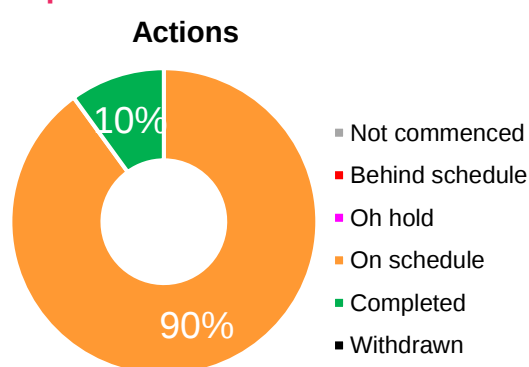
Telstra CEO, Vicki Brady, visited the Bairnsdale Corporate Centre in March.

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	Support to businesses continued during the period, with New Energy Opportunities survey circulated to 10,000 business emails to further inform and identified businesses understanding and readiness for the new energy sectors. Results of the survey will be collated and circulated back to business networks and the Economic Development Advisory Committee.	75%	

Strategic Indicators

Name	Comments	Actual	Target
Percentage of actions implemented from the Economic Development Strategy Action Plan 2022-26	All actions are in implementation stage except for the Recreational Vehicle Friendly strategy and action plan which will commence in the next financial year.	80.00%	≥ 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	The development of a report is underway exploring barriers to training and employment for young people to help identify areas for improvement and support. Planning is underway for an Emerging Industries Youth Expo & Industry Networking Event to be held May the 28th. This event is being delivered in partnership with Gippsland East Learn Local, TAFE Gippsland, Federation Uni, Workforce Australia for Business, Australian Government Department of Employment and Workplace Relations, and LVA. The event will bring together local businesses and professionals to explore training and career opportunities in some of our largest and emerging industries such as renewable energy, agriculture and more. In partnership with the local office of SES, officers arranged an Emergency Service Expo on 23rd of March. The aim of the Expo was to encourage young people to consider volunteer and employment opportunities within the sector.	75%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Report prepared on barriers to training and employment.	Ongoing work on the background information requirements for the report with partner organisations is underway.	40%	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	A Business Health Check In Program has been developed, tested and implemented to inform and evaluate where businesses are and what future business programs need to be developed. This tool also acts as a tailored pathway to the existing resources and programs available through Business Victoria and Australian Industry. Council and the Department of Environment, Energy and Climate Action (DEECA) are co-funding a Small Business Mentoring Voucher Program to deliver direct, personalised support to business owners operating in communities impacted by changes in the native timber industry that are seeking support to strengthen and grow their business.	75%	
4.3.2	Support the development and implementation of Local Development Strategies for communities impacted by changes in the native timber industry	Council continues to support the development of Local Development Strategies (LDS) for Swifts Creek, Nowa Nowa and Orbost, hosting the development of the LDS for Swifts Creek and participating in new governance arrangements in Orbost to guide the next phase of work. The Swift Creek Future project has hosted a series of Entrepreneurial Discovery Workshops to refine the opportunities identified in the Context Analysis report. Council and the Department of Environment, Energy and Climate Action are co-funding a program to deliver direct, personalised support to business owners (through a voucher program) operating in communities impacted by changes in the native timber industry that are seeking support to strengthen and grow their business. This will also best position businesses to be eligible to access existing and future timber town transition funds designed for business support.	75%	

Strategic Indicators

Name	Comments	YTD Actual	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 191 businesses actively engaged.	630	≥ 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 Code	Action Name	Comments	Progress	Traffic Lights
4.4.1	Streamline development and business approval processes and strengthen customer information and services for investors.	Ongoing refinement of the investment tracking mechanisms used to monitor, support and develop investment opportunities across Council.	75%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Council processing time for events and business permits and registrations	A total number of 6 new 'Goods on Footpath Permits' were issued this quarter, with an average of 9.66 days.	10.75 days	Goods on footpath < 8 days
	There were 2 'Trading Permits' issued this quarter, with an average of 15 days. The average of days reflects Council closure Christmas period.	10.62 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	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ Large Rural Council average
Percentage of Statutory Planning applications decided within the required timeframes (combined VicSmart and Standard application timeframe)	39 of 124 applications determined within required timeframe - Standard and VicSmart Application combined. Focus has been placed on older more complex applications leaving simple applications to go over the timeframe requirements. Moving forward, the Planning Unit will review timeframes on a regular basis and prioritise applications approaching end of timeframe.	35.12%	≥ 60%
Average time taken to decide Statutory Planning applications	93 Median average processing days to final outcome. Focus has been placed on older more complex applications leaving simple applications to go over the timeframe requirements. Moving forward, the Planning Unit will review timeframes on a regular basis and prioritise applications approaching end of timeframe.	96 days	< 61 days

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	There are four events participating in the Pathway to Growth Program. The Wild Harvest Seafood Festival is scheduled for April 26th to April 28th, 2024. Event planning is tracking well with delivering key performance indicators, including the development of a marketing action and operational plan. The Twin Rivers Bream Classic is scheduled for July 19th to July 21st, 2024. Event planning is also tracking well, delivering key performance indicators including event marketing plan, operational & management plan upgrade, website, and the ticket registration platform. The East Gippsland Winter Festival is scheduled for June 21st to July 21st have signed their agreement and identifying key performance indicators for the year. The Paynesville Classic Boat Rally is scheduled for February 27th to March 1st, 2026 and are in the process of developing their key performance indicators and agreement.	80%	
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 is currently being operated by the Eagle Point Caravan Park staff in a temporary fit out of the space. There has been some continued interest in the operation and management of the long-term lease. Lease and licences for the Old Slipway at Lakes Entrance are in process. Detail design is progressing for the redevelopment of the Gippsland Lakes Yacht Club facility. Grant applications for the development of the Paynesville Foreshore Precinct and planning and design of the Bairnsdale Arts Precinct have been submitted. The Mallacoota Streetscape tender process has been conducted and submissions are now under assessment for award of construction contract.	85%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
4.5.3	Complete construction of Omeo MTB trail, deliver operational model and support Omeo region to realise the benefits of the new infrastructure.	70 Km of trail is constructed and progressing toward completion of Stage 1 (Part A trails) in May / June and Stage 2 - Part B and C trails - in June / July, Part D trails throughout late 2024 and May 2025. Completed trails are being handed over to Council operations. There are 17 trails totaling 22 Km of fun rideable trail for beginners, intermediate and advanced riders. Associated infrastructure has progressed with the upgrade of the toilet and shower facilities completed and the carpark for Sam Hill trail head carpark design complete ready for quotation requests. Emergency marker deployment is underway along with relevant signage around the trail network.	50%	
4.5.4	Complete feasibility study into the establishment of an Arts Precinct in Bairnsdale	The Bairnsdale CBD Arts Precinct Feasibility Report has been completed and all associated grant reports and acquittals completed.	100%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Number of tourism events held during the low and shoulder season periods	A progress update will be made at the end of the financial year.	7	> 30
Number of signature events participating in Pathways to Growth	Four events are participating in the Pathway to Growth Program.	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	The social wellbeing capacity events held during the period have been held with high engagement from all rural communities, this has been attributed to events incorporating a site visit to farms with a soil corer and guest speaker on pasture renovation and soil compilation. The events also included agency trade tables and speakers over dinner afterwards. The two further Financial Capability events delivered high level and applicable financial information incorporating succession planning, leveraging of asset value and the importance of seeking ongoing advice in a changing market.	75%	

Strategic Indicators

Name	Comments	YTD Actual	Annual Target
Number of members of the farming community engaged in Council supported programs	The New Leadership Program has 11 farmers and farming businesses participating from Mallacoota to Swifts Creek and beyond. Four more social wellbeing events were hosted in Omeo (32), Orbost (28), Bairnsdale (28), Glenaladale (130) and Clifton Creek (29) and two more financial events were hosted in Bairnsdale (17), Lake Tyers (9) and Benambra (38). These numbers indicate that the summer and spring season for farmers are highly engaging in learning an application of practices to engender better outcomes.	691	100

Progress Indicator Legend

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



Mayor, Cr Tom Crook and Acting CEO Fiona Weigall, represented East Gippsland as part of One Gippsland Delegation at Parliament House.

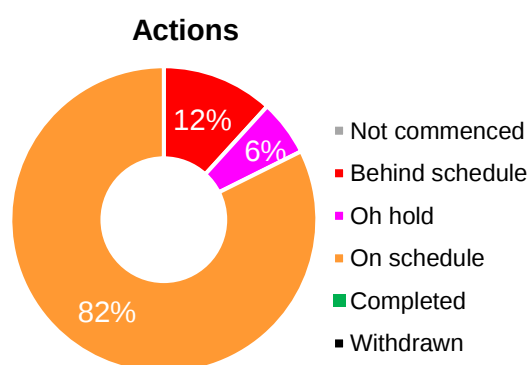
5

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	The second round of the customer interaction benchmarking survey (through Customer Service Benchmarking Australia Pty Ltd) will be conducted across September/October 2024. A new initiative was approved during the period, Happy or Not, a real-time in-person customer feedback survey. These surveys will provide data and insights on customer experience at service centres and libraries, recreation centres, visitor information centres, and one-off engagement/events. A new direct customer survey is in the process of being developed, which will be targeted towards the community members that have accessed services provided by the planning unit.	50%	
5.1.2	Utilise a range of online tools to engage electronically including websites, Your Say, and social media	Online tools continue to be used to engage with the community during the period with the YourSay site being utilised by multiple business units to engage with the community on several capital works projects and planning projects. Engagement undertaken this quarter in the Bairnsdale 2050 project, the Open Space Strategy, and many capital works projects. Social media was also utilised with promotion of key emergency services messages from VicEmergency, Forest Fire Management Victoria, Country Fire Authority and the Department of Health. It was also used to advise of updates relating the to the Raymond Island Ferry, and fortnightly updates of the maintenance program schedule.	75%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Community Satisfaction with Customer Service	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ 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	295,482	Measurable growth in interaction in all

Progress Indicator Legend

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

Name	Comments	YTD Actual	Target
	and Lakes Entrance Aquadome had 4,900 and 4,448 visitors respectively.		mediums (2023-24 Baseline year)

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	Council continues to participate in networks, forums and alliances to advocate for the Shire and the community. During the quarter Council officers participated in forums such as the Municipal Association Victoria, East Gippsland Municipal Emergency Management Planning Committee, Relief and Recovery Subcommittee, the Road Safety Group, Sports Regional Victoria and Regional Development Victoria. The executive team continued to represent Council on numerous occasions, including One Gippsland Chief Executive Forum and board meeting, Department of Transport and Planning liaison meeting, Regional CEO / Managing Director Forum and Destination Gippsland meeting. Additional participation was undertaken with networks that contribute to the outcome of the Municipal Health and Wellbeing Plan, including East Gippsland Prevention Partnership and East Gippsland Collective for the Wellbeing of Children and Young People, as well as many others. Council's Aboriginal Engagement Officer continues to engage with Aboriginal networks, including First Nation LG Network Yarning Circle, 3rd Family Violence Prevention Gathering and Maggolee: First Nations employment.	75%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
5.2.2	Actively undertake and promote the advocacy work of the Council	Advocacy Strategy priorities undertaken this quarter have included the presentation of information for MP visits and Telstra CEO visit during the period, including media opportunities. Media releases developed and media coverage secured for digital resilience and telecommunications as an essential service following February storm event. Promotion of advocacy activities about delegations to Parliament as an individual Council and through stakeholder groups such as Rural Councils Victoria, Timber Towns Victoria and One Gippsland.	75%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Community satisfaction with advocacy (lobbying on behalf of the community)	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ 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	Council's community engagement policy and practice was completed and presented to Council. Development of a revised community engagement policy (and other implementation actions) is underway. Council continues to strengthen the use of YourSay as an online tool for engagement across key strategies and projects, including as a platform to provide ongoing project updates. Training of key staff in the approach of the International Association for Public Participation (IAP2) (consistent with Council's Engagement Policy) continues.	75%	
5.3.2	Refresh Council's place-based approach to planning and engagement to ensure it is fit for purpose	The three Place Facilitator roles are now well-established within the remote Districts of our Shire - Omeo/Swift Creek, Mallacoota/Cann Valley, Orbost/ Errinundra to Snowy. The updated Community Engagement Policy will include reference to place-based considerations within engagement practices.	90%	
5.3.3	Incorporate community engagement into the development and delivery of all major strategies and projects	Community engagement process for Bairnsdale 2050 project commenced in March, using a range of engagement approaches including a Community Panel, co-design workshop, engagement at the East Gippsland Field Days and on-line surveys The Friends of Library groups were directly engaged in March regarding the 12-month service centre and library trail to provide a status update and outline officer recommendations prior to Council considering the item at a formal meeting. The Road Safety Strategy was open to community consultation, prior to going to Council for adoption. YourSay and other tools continued to be used to provide information and seek feedback in relation to major strategies and projects including Sarsfield Recreation Reserve upgrade, Open Space Strategy development, and Coastal and Marine Management Plan. Project Reference Groups continue to be engaged in many significant capital projects.	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 informing the community	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ Large Rural Council average
Community satisfaction with community consultation and engagement	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ Large Rural Council average
Community satisfaction with making community decisions	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ 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	Following a review of project intent and scope, this action is on hold given changes in executive leadership and pending the outcomes of an organisational Service Plan process which will commence in the next quarter.	15%	
5.4.2	Manage the business requirements to implement new technology to generate productivity and efficiency gains across the organisation.	Council seeks new technology to generate productivity and efficiency gains across the organisation; highlights for this period include: • Rollout of new GARMIN Duress system to the Community Laws team to ensure improved safety outcomes for officers • Rollout of new Civica Comply application to the Community Laws team to enhance mobility and enable mobile devices to access Council's Civica system to enable the team to electronically issue and manage infringements, record evidence, and issue on-the-spot infringements via mobile devices. • Drafting of a joint tender with Wellington Shire for updating recreation centre software, relating to membership management and booking system is underway. • Scoping of a new marina management software is underway. The new software will allow for leasing licensing and operations of the facilities to be better managed.	65%	
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 completed its assessment and engagement phase and is now working with stakeholders to define and develop initiatives and strategies that will support key objectives of the new strategy.	60%	
5.4.4	Finalise road safety strategy and implement	The Road Safety strategy was finalised and adopted by Council in March 2024. Implementation of recommendations has commenced .	85%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
5.4.5	Rollout the Asset Management System to priority business units.	The draft ICT Asset Management Plan is being developed and is programmed to be completed by June 2024. The development of the draft Plant and Fleet Asset Management Plan has commenced and is scheduled to be completed by June 2024. The development of the foreshore structures inspection template and schedule is completed.	75%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Permanent workforce has access to mobile technology	91.76% of the workforce has access to mobile technology. Remaining positions do not require access to mobile technology. These include some staff who work outdoors and other areas of council they do not require mobile technology.	91.76%	≥ 70.00%
Number of service reviews and continuous improvement initiatives undertaken	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ Two reviews per annum
Information Communication and Technology Strategy adopted by Council.	Development of the Information Communication and Technology Strategy is in progress - key milestones completed include; • Development of ICT Business Systems Forward Plan • Development of ICT Architecture Plan • Strategic Roadmap • Stakeholder Engagement • Development of draft document for feedback - in progress.	65%	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 draft of the revised 10 Year Financial Plan has been developed for Council consideration in April ahead of a release for public comment. The final revised 10 Year Financial Plan will be presented to the Council meeting in June 2024 for adoption.	75%	
5.5.2	Review the Capital Program and provide quarterly reports to Council	Monthly reviews have continued each month and are instrumental in collating the data needed to compile the Capital Works report for council each month. The quarter three capital works status report is complete and will be presented to Councilors and Audit & Risk in quarter four. At the end of quarter three 103% of the forecast budget, across a program of 265 projects, had been expended or committed.	75%	

Strategic Indicators

Name	Comments	YTD Actual	Target
Victorian Auditor-General's Office assessment of Council's overall Financial Sustainability is low risk	Results for East Gippsland Shire for the 2022/23 year were above the required results for low risk.	Achieved	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.	Work has progressed to refine the remaining OHS Safety Management System Procedures. Three Framework Procedures have been prepared and will be progressed to the Executive Leadership Team for approval. Additionally, nine Operational Procedures have also been prepared and these have been circulated to the Strategic Leadership Group of consideration and endorsement, prior to seeking their approval.	75%	
5.6.2	Implement actions from the Workforce Plan 2021-25	Progress has continued on the delivery of the Workforce Plan 2021-25, including the completion of the Leaders Who Ask leadership training program and a continued focus on broadening our attraction and retention strategies to ensure they are wide reaching.	60%	
5.6.3	Deliver actions from the Gender Equality Action Plan	There are 24 actions in the Gender Equality Action Plan of which 10 are complete, 6 ongoing, 7 in progress and 1 yet to commence. Highlights this quarter include the incorporation of training for staff on diversity and inclusion into Councils online Learning Management System, and the promotion of flexible work options to ensure an inclusive and supportive workplace for all.	60%	

Strategic Indicators

Name	Comments	Actual	Target
The percentage of actions implemented from the Workforce Plan 2021-25	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≥ 80.00%
Unplanned annual staff turnover rate	Data for this indicator is calculated annually and therefore an update will be made at the end of the financial year.	-	≤ 12.00%

Progress Indicator Legend

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