



Council Plan Progress Report – Quarter Four 2022-23

Period ending 30 June 2023

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Front cover image

Performers from the deadly Cultural Connect dancers, at the announcement of the Eco Destination Accreditation event held at in Metung.

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.

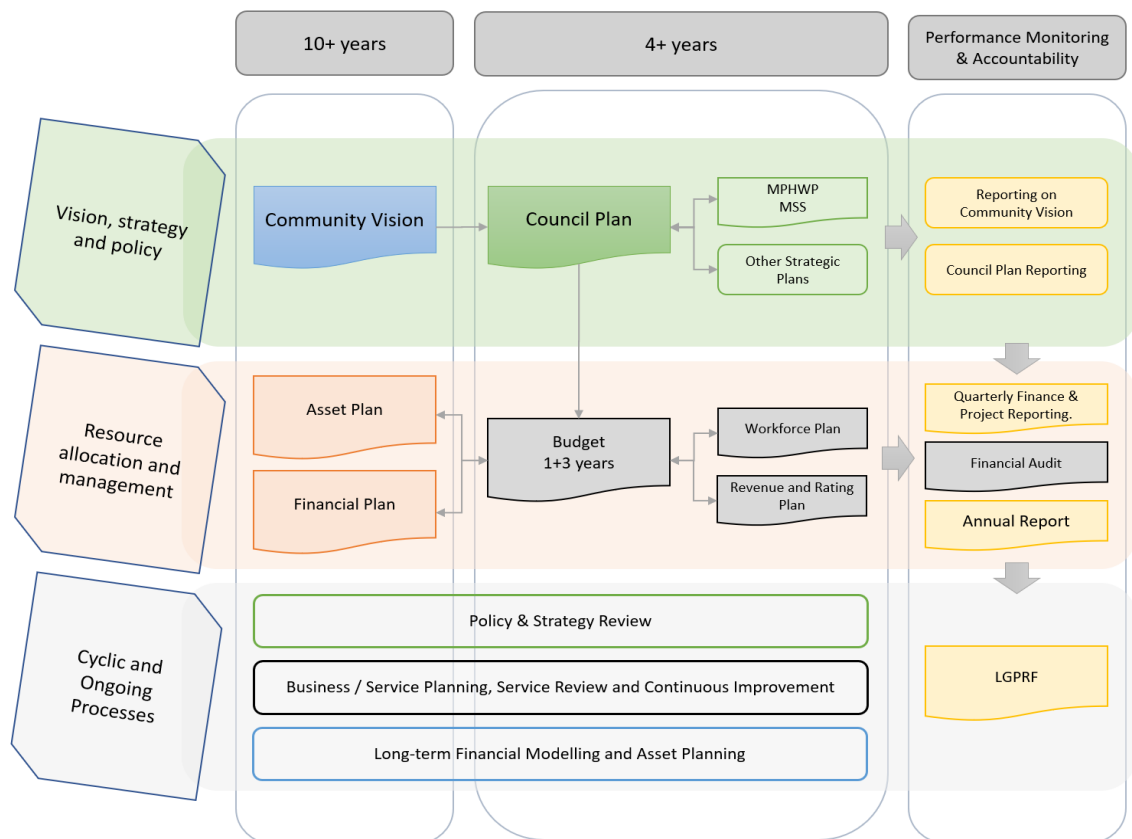
Our Vision

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:

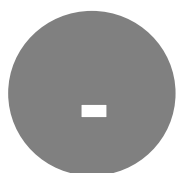
- MPHWP = Municipal Public Health and Wellbeing Plan
- MSS = Municipal Strategic Statement
- LGPRF = Local Government Performance Reporting Framework

Major Initiatives

Status of major initiatives

Council identified 10 major initiatives for 2022-23. 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.



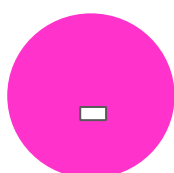
Not commenced

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.



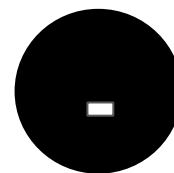
On schedule

Progress is on schedule.



Completed

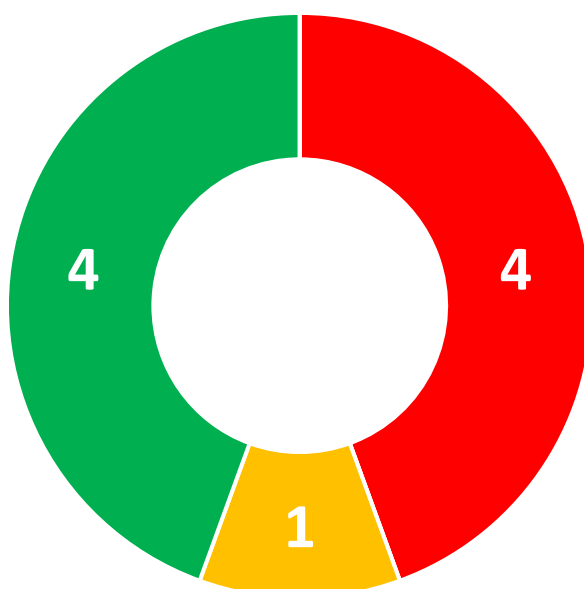
Activity or project is fully completed.



Withdrawn

Activity is no longer a focus and has been withdrawn.

Major initiatives



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- Withdrawn



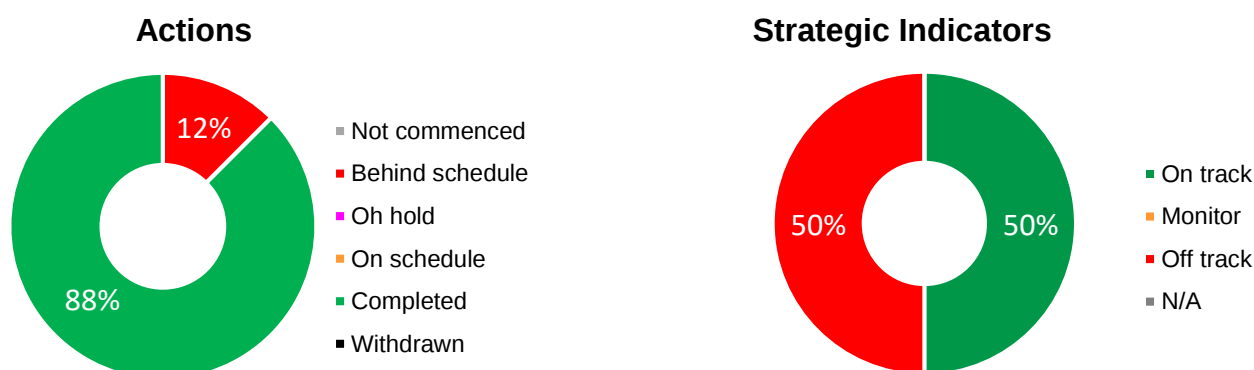
Council hosted The Reconciliation Week Elders lunch with Keith Solomon conducting the Smoking Ceremony. Mayor Mark Reeves, Deputy Mayor Arthur Allen and Councillors Mendy Urie and Jane Greacen and Council staff were in attendance.

1 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	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, well-being 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

Code	Action Name	Comments	Progress	Status
1.1.1	Universal access principles are applied to infrastructure construction and upgrades	Officers review all proposed new infrastructure and infrastructure upgrade designs to ensure the Disability Discrimination Act 1992 (DDA) is met in all designs. Similarly, Officers used the National Construction Code AS1428. to ensure all building designs for new building work enabled access for people with disabilities. All structural & civil designs trigger both standards and officers followed both regulations to ensure access is available for all to Municipal buildings, playgrounds and open spaces.	100%	
1.1.2	Develop internal capacity to deliver access audits across council service and facilities	Council's Rural Access Project Officer has undertaken Access Auditing Diploma accreditation. Audits and reports on Council and other facilities during the year have been undertaken at the following facilities: BARC (Changing Places accreditation audit), Clifton Creek Recreation precinct, community hall and grounds, Swifts Creek community hall and grounds, and Bairnsdale Community hub and grounds (report pending).	100%	
1.1.3	Consider access to services in service reviews undertaken	Consideration was given to accessibility when conducting Service Reviews during the period.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with accessibility to Council facilities	A specific Community Accessibility Survey was not undertaken during the year. Council has conducted accessibility audits on the BARC, Clifton Creek Recreation precinct, Swifts Creek Community Hall and grounds and the Bairnsdale Community Hub and grounds. All new or upgraded facilities meet accessibility compliance requirements. This includes the Lucknow Gymnastics Centre, WORLD Sporting Precinct and Bairnsdale City Oval Female Friendly changerooms.	Data not available	Baseline to be confirmed 2022-23
Number of visits to aquatic facilities per head of municipal population	There were 2.24 visits per head of the population this quarter, below the quarterly target of 2.25 visits. Overall, the yearly results are slightly under target, but	9.23 visits	≥ 10 visits (annually)

Progress Indicator Legend

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

Name	Comments	Year to date result	Target
	results continued to trend upwards throughout the year.		
Number of community facilities and infrastructure upgraded to improve accessibility	Nine projects that have been in the capital works program in 22/23 have improved accessibility to either specific infrastructure or community facilities.	9	≥ 10 projects

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

Code	Action Name	Comments	Progress	Status
Major initiative 1	Develop a Culture and Creativity Strategy	The Culture and Creativity Strategy has been completed and was adopted by Council during quarter four. A draft Action Plan has been developed and is ready for consultation in the 2023-24 year.	100%	
1.2.1	Provide arts and cultural services and experiences that encourages connection and creativity, while supporting businesses, community groups and individuals	Council's cultural services are currently focused on the operation of the Forge Theatre and a range of funded programs. During the quarter the Forge Theatre has had a full program of events including theatre, music and children's events.	100%	
1.2.2	Support projects and events that foster creativity through the funding for visitor events and the community grants program	A review of Council's Grants and annual allocations has commenced and as a result no grants were provided in Q4. Council's Pathways to Growth program is supporting the growth of visitor events with two events entering this multi-year development program. Key community and visitor events, such as the East Gippsland Winter Festival, were supported through the final year of the RADES program. The Winter Festival in particular incorporated significant creativity elements. A large number of community events were supported in bushfire impacted communities utilising funding provided by the Victorian Government.	100%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	Year to date result	Target
Number of community organisations / individuals funded through Council's arts and heritage grants program	The Arts and Heritage grant funding program has been paused pending review. Officers are reviewing new funding programs to align budget with the recently adopted. Culture and Creativity strategy. Eight Arts and Heritage projects were funded prior to pausing the grant program. Two quick response grants have also been assigned to community groups outside of this grant program to the value of \$500 each.	10	≥ Nine annually
Number of community organisations / individuals funded through Council's community grants program	There were twelve applications proposed to be funded in the first round of 2022/23 Community Grants Program. These applications were approved for funding. The program was paused, so that a review of Council's grant streams and processes can take place.	12	≥ 25 Annually
Develop baseline measures for cultural outcomes for Council programs	Measures are being considered as part of a review of Council's grants program	Not available	Baseline Developed in 2022-23

Progress Indicator Legend

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

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

Code	Action Name	Comments	Progress	Status
1.3.1	Implement improvements to Council's processes and online systems to improve access to information regarding community programs and services, and promote volunteer events and opportunities across the shire	Established connections across the Future Proof Project, Victorian Local Government partnership project and the objectives of the Gippsland Public Health Unit to increase engagement opportunities, volunteer capacity and activity promotion. Commenced an assistive communication technology communication project with Gippsland Lakes Complete Health, the Bairnsdale Library and Council's Community Programs team to increase access to technology that supports people with complex communication needs to communicate and access information.	100%	
1.3.2	Support volunteer Committees of Management for recreation reserves and halls with funding and capacity building	Documentation has been developed to assist Committees of Management to claim their annual allocation has been sent out for Committees to claim a total of approximately \$270,000 to over 75 Committees. of the refilling of a Project Officer position has also enabled commencement of more proactive approach with the Officer systematically contacting Committees of Management to work through issues and initiatives and a range of site visits and meetings held during the quarter	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Community group satisfaction with Council support	This has not proceeded due to several factors including but not limited to community feedback around surveying experience, consultation fatigue, staffing capacity.	Data not available	Baseline to be developed in 2022-23
Number of events held that recognise and support volunteers	The number of annual events has been achieved, including events across Youth Ambassadors, Disability Advisory Committee, Friends of the Library, Community Recovery Committees and the CFA.	6	≥ 5 Events

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

Code	Action Name	Comments	Progress	Status
1.4.1	Establish governance arrangements for the implementation, ongoing monitoring and delivery of the Municipal Public Health and Wellbeing Plan 2021-25	The Municipal Public Health and Wellbeing Plan (MPHWP) 2021-25 was endorsed by Council on 6 June 2023 and so the governance arrangements for implementation have been delayed beyond the end of Q4. Work however has been commenced and an Officer has been recruited, commencing on 14 August 2023, to lead the governance and monitoring arrangements of the MPHWP. The governance arrangements will build on those in place for the development of the MPHWP and as a result arrangements are expected to be progressed quickly.	75%	
1.4.2	Advocate for and identify opportunities to support social and affordable housing	Council Officers continued with regular involvement with Inter-Council Affordable Housing Forum and continued effort to support housing diversity through planning approvals. Council has a limited role in the delivery of social and affordable housing.	100%	
1.4.3	Align recreation centre service delivery with regional health and wellbeing programming and allied health services	The Recreation Centres currently have a draft MOU with Bairnsdale Regional Health Service for their transition gym program. Other opportunities to use the Recreation Centres for rehabilitation activities are also under investigation The Aquadome have a draft MOU with Gippsland Lakes Complete Health. Physiotherapists use of the wellness room is also under investigation.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
People attending Council's recreation centres through an allied health service program delivery	Data is currently not available; system is being implemented to capture this information in the future.	Data not available	≥ 800
Develop a Housing Strategy	The Housing and Settlement Strategy final draft preparation is underway following completion of community engagement.	80% completed	Adopted in 2022-23

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

Code	Action Name	Comments	Progress	Status
Major initiative 2	Develop a new Reconciliation Action Plan	Development of a new Reconciliation Action Plan is underway, with community consultations completed during the period, which included one-on-one engagement with key stakeholders.	50%	
1.5.1	Increase and embed understanding of Aboriginal and Torres Strait Islander culture, knowledge and history within the planning and development of Council services, infrastructure and projects	Regular meetings continue to be held with GLaWAC and other First Nation groups during the design phase of a range of Council's capital projects. Aboriginal community members are also increasingly engaged in Council projects, such as the development of the Reconciliation Action Plan, as well as the scoping of projects under bushfire recovery funding for Aboriginal recovery and emergency management. Council's Aboriginal Engagement Officer continues to support the understanding of Aboriginal culture within Council and Council's relationship with the Aboriginal community.	100%	
1.5.2	Enhance engagement with traditional owners in the development of key Council Capital projects	Engagement continues to be progressed as part of the key project management and community engagement considerations with regular meetings continuing to be held with GLaWAC and other Traditional Custodian groups during the design phase of a range of Council's capital projects. GLaWAC has also been engaged in the delivery of projects including the design of artwork and cultural interpretation for the Krautungalung Walk (Stage 1 and 2), Jemmy's Point Stage 2 and the delivery of aspects of the Crooke Street Wetlands as well as with the Lakes Entrance Foreshore Project.	100%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	Year to date result	Target
Number of projects and service reviews that have included formal engagement with traditional owners	As at the end of Quarter 4 there are 37 that have included engagement with Traditional Owners. Regular meetings continue to be held with GLaWAC and other Traditional Custodian groups during the design phase of a range of Council's capital projects.	37 projects	≥ 10 Projects
Percentage of Council directorate representation on Reconciliation Action Plan working group	Formal Reconciliation Action Plan Working groups is yet to be established. All directorates have been part of the initial consultation. Including the Aboriginal Engagement Officers, Community Programs Coordinator, Library Programs Team Leader, General Manager Place and Community.	100%	100%
Percentage of total staff who have participated in cultural awareness training in the past 24-months	The ongoing training for new starters is provided as part of the Corporate Orientation. One Corporate Orientation session was conducted during the quarter (planned number) with 20 staff attending. Not all staff (casuals, part time) are able to attend due to other commitments . Cultural Awareness specific training is being planned for delivery in early 2023-2024	33.89%	100%

1.6: Council is culturally and linguistically inclusive and celebrates diversity

Code	Action Name	Comments	Progress	Status
1.6.1	Develop a process to document and verify inclusive and accessible features of Council programs and facilities	Council Officers continue to conduct council facility audits to access accessibility standards and inform priority recommendations. The Disability Advisory Committee have committed to undertake further audits on two major capital works projects being Marine Parade and Sarsfield Recreation Reserve redevelopment.	100%	

Progress Indicator Legend

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

1.6.2	Develop, implement and promote an annual calendar that recognises events that celebrate diversity and inclusion in East Gippsland	An internal community events calendar has been developed to increase opportunities to recognise and celebrate diversity. Aboriginal significant events are included in the events calendar. First annual Reconciliation week Elders Lunch successfully delivered with positive engagement and feedback from community. Supported Community NAIDOC week events across East Gippsland.	100%	
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Strategic Indicators

Name	Comments	Year to date result	Target
The number of initiatives that celebrate diversity and inclusion supported by Council	Council has hosted and supported several events celebrating diversity and inclusivity. Including NAIDOC Week, National Reconciliation Week Elders Lunch and International Day Against Homophobia, Biphobia and Transphobia.	12	≥ 10 initiatives

Progress Indicator Legend

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



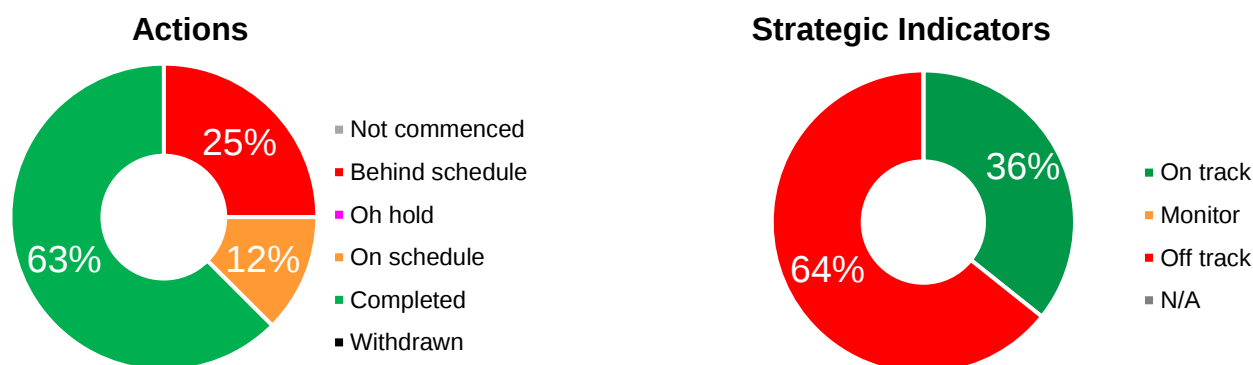
The first 10kms of the Omeo Mountain Bike Trail was open to the public on 6 April 2023. Locals have been enjoying using the track.

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

Major Capital Works Projects update

Gymnastics Pavilion Lucknow



Works on the new purpose-built gymnasium were completed in June 2023. The building has been handed over to the Gymnastics Club.

Bullock Island Master Plan Implementation



Works on the Bullock Island Masterplan Implementation commenced in May 2023, and are progressing well.

- The southern car park civil component is complete.
- Sandblasting jetty car park is underway.
- Street furniture and solar lighting will be installed once delivered.
- Top soiling and seeding of transition areas is underway.

Slip Road Maritime Precinct



Onsite works are still delayed due to additional design work being undertaken. Additional geotechnical investigations were recently completed at Slip Road to inform the additional design. These additional design works are expected to be completed by the end of July, at which time Carter Marine will be invited to remobilise to construct the seawalls, services, jetty, and ramp.

Omeo Mountain Bike Trails



Stage 1 and 2 are slightly behind schedule, however, feedback from the public has been very positive after approximately 10 kms of trails were opened to the public on 6 April 2023.

Council's Communications Unit and Economic Development Units have been heavily promoting the project. The Council Enterprises Unit are leading the operational management of the trails and will be managing and operating the trails once completed. Consultants are being engaged to develop a four-year Business Operational Plan for the facility.

Krauatungalung Walk



Stage 1: Foreshore Park and Surf Club Precinct

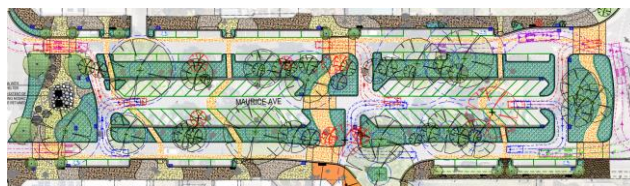
Planning approval has been received. The project will continue once the tender evaluation process is complete and the contract awarded.

Stage 2: Design of Stages 2, 3 and 4

Design assessment of Stages 2, 3, and 4 is currently in progress with site surveys and geotechnical investigations completed. Environmental assessments are now being completed to further inform the design documentation. The draft design layout will form the basis of further community consultation with regard to the proposed walkway layout through Stages 2,3, and 4.

Further design is being undertaken at the request of the Project Reference Group.

Mallacoota Streetscape



Detailed Design layout plans have been available to the public on Council's Your Say website since May 2023. Hard copies of the plans are available for viewing at the Mallacoota Service Centre - 70 Maurice Avenue, Mallacoota.

Council has been meeting regularly with the Project Reference Group and the appointed design consultant to finalise the detailed design layout and assist with design details such as paving types and colours, mosaic tile management, safety concerns, landscaping, and other elements identified in the concept masterplan.

Tender for construction is to be released following completion of the detailed plans. We anticipate construction to commence early in 2024.

Eagle Point Foreshore Hub



The contractor commenced on site in September 2022 and civil works are now well underway. This project is due to be completed in December 2023.

- The building frame and rafters are nearing completion.
- A new dividing fence has been installed between the caravan park and the project.
- Rock work around the new playground is nearing completion.
- Traffic safety improvement works are continuing on the School Road connection.
- New kerb and channel and new driveways have been completed.

Jemmy's Point Stage 2



This project has been divided into several components, one component of the project is the Kalimna Jetty trail and rock beaching. The rock beaching work was completed in May 2023. Walking trail pavement work commenced in late May 2023.

WORLD Sporting Precinct



Works on this huge project are progressing well.

Hockey:

- The synthetic field is almost complete and is currently being used by the public during daylight hours. Lighting is to be installed in mid-July.
- The grass field is complete, however works on the irrigation system are still to be finalised.

Netball:

Works on the netball area are ongoing.

- The car park is complete.
- The Marshall's building is almost complete.

WORLD Building:

- Works are in progress. The steel frame is almost complete.

Swifts Creek Recreation Reserve



Netball/Tennis Court Upgrade

The playing surface asphalt and temporary line marking, fencing and gate installation has now been completed. The first home game was scheduled on the new playing surface on 13 May 2023 and netball has been active onsite for the remainder of the home games and training.

The contractor has advised the lighting poles will be delayed and are expected to be completed within the next 1-2 weeks. The footings have been installed and the poles are onsite ready for installations. Temporary lighting has been supplied to provide court lighting for training purposes.

The acrylic playing surface overlay will be delayed until after the netball season to avoid further disruptions.

Pavilion Upgrade

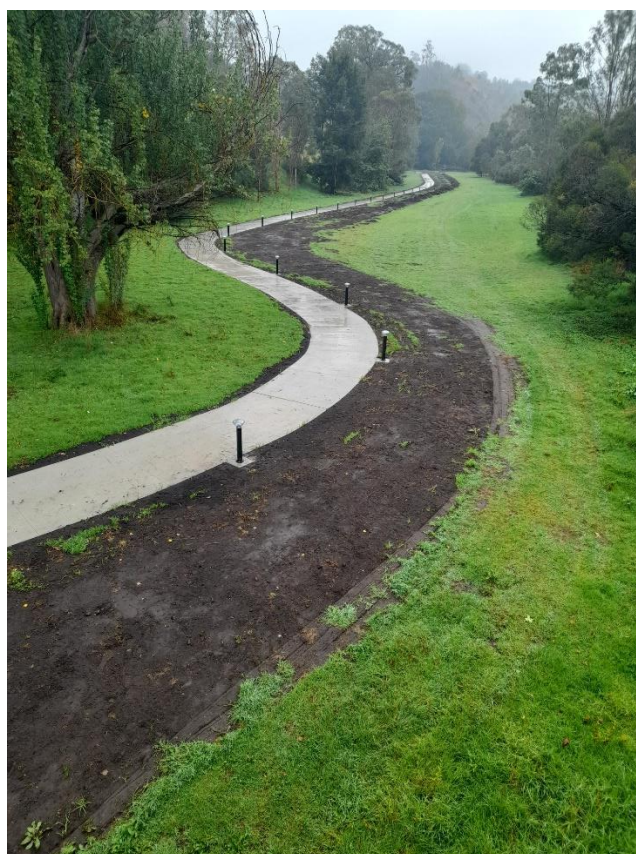
The tender for construction will be released early August 2023.

Orbost Forest Park Upgrade



The detailed design will be finalised within a month, with procurement to follow. The Orbost Chamber of Commerce has requested that Council avoid closure of the park over the summer period (December 2023/ January 2024). Council is discussing how to programme the works to accommodate this while adhering to the milestone requirements of the funding agreement.

Buchan - Main Street and Linkages Project



This project is complete with the newly constructed footpath link between the township and Buchan Caves Reserve now open for public use.

Walkers are enjoying the morning or evening stroll, with dry feet. The installation of the solar lighting looks great and compliments the pleasant location for locals and visitors to the area.

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	Status
Major initiative 3	Prepare a Housing and Settlement Strategy to guide future housing development and to support increased housing diversity and affordability	Following community consultation in relation to the draft Strategy, further review of the draft Strategy to be undertaken prior to presentation to Council for adoption.	80%	
Major initiative 4	Develop key public open space planning initiatives, which includes the East Gippsland Sporting Facilities Plan and Public Open Space Strategy	Development of the Marine and Coastal Management Plan continues with the engagement of consultants, multiple site visits, pop up engagement sessions, and establishment of the Project Control Group. The East Gippsland Sporting Facilities Plan is in the final stages of community consultation with the broader East Gippsland Community.	75%	
2.1.1	Deliver rebuilding support for landholders that lost a house and/or sheds in the 2019-20 Black Summer Bushfire	Rebuild Support Service continues to support owners with preparation and processing or planning permit applications.	100%	
2.1.2	Finalise the Rural Land Use Strategy and prepare a Planning Scheme Amendment	The Rural Land Use Strategy was referred to Council for adoption on 6 June 2023. Item deferred until 25 July 2023 (and was approved at this meeting). Preparation of the planning scheme amendment will occur in 2023/24.	90%	
2.1.3	Prepare Strategic Land Use Plans and Planning Scheme Amendments to address priority growth areas at Eagle Point, Paynesville and Lakes Entrance	Eagle Point Planning Scheme Amendment prepared, awaiting inclusion of new Municipal Planning Strategy into the Planning to achieve consistency. Lakes Entrance Northern Growth Area Planning Scheme Amendment awaiting further design and costings on stormwater infrastructure. Work is progressing on background reports for Paynesville Growth Area scheme amendment but has been delayed due to ongoing negotiations with landowners.	75%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with building and planning	Results are in line with the target. However, the low result indicates that there is room for improvement in regard to building and planning permit process.	41	≥ 42 (Large Rural Council average)
Planning applications decided within required time frames	Timeframe for decisions has increased slightly and is still well below target due to application backlog and volume of applications that were received during the year.	37.12%	> 80%
Average time taken to decide planning applications	Target was not achieved this year. The continuing workload and backlog of applications has meant an increase in average time taken to determine applications.	96 days	< 61 Days
Council planning decisions upheld at VCAT	10 of Council's planning decisions were appealed to VCAT over the year with 3 being set aside.	70.00%	> 60%
Completion of milestones of key strategic plans: - Rural Land Use Strategy - Housing and Settlement Strategy - Eagle Point Structure Plan - Paynesville Structure Plans - East Gippsland Sporting Facilities Plan - Public Open Space Strategy	Rural Land Use Strategy has been completed and is awaiting Council adoption (as at 30 June 2023). House and Settlement Strategy is on track following consultation on the draft Strategy. Eagle Point Structure Plan is on track, with the Planning Scheme Documentation drafted. Paynesville Structure Plan has been delayed due to negotiations with new landowners. Sporting Facilities Plan delayed but progressing. Open Space Strategy is delayed due to competing priorities.	67%	> 90%

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	Status
2.2.1	Implement the asset management framework to drive Council's capital and maintenance infrastructure investment in a transparent and financially sustainable way	During the period Open Space and Drainage data was updated within the asset management system. Asset Valuations were also undertaken to inform end of year financial functions and the Capital budget was adopted, which is informed by Asset Management Plans and asset condition data.	100%	
2.2.2	Develop and commence the implementation of service standards for the maintenance of asset classes	Asset Management standards have been set for horticulture and turf management services. Roads and associated infrastructure continue to be maintained to adopted Road Management Plan standards. Electrical Line Clearances have been reviewed, updated and approved, and Specifications altered for some road maintenance contracts to encourage more use of recycled materials.	100%	
2.2.3	Work with community and stakeholders to plan, design, implement and maintain infrastructure to meet community needs in an affordable way	During this period the Council Officers have engaged or informed community members and stakeholders on over 67 projects. YourSay continues to be the main portal for providing information and the opportunity for community feedback. Council have successfully recruited a Community Engagement Officer and this has enhanced our engagement. During the year visits to the YourSay site increased to over 26,000 visits.	100%	
2.2.4	Deliver a capital works program and asset management program that is aligned to community need and is able to be delivered within Council resources	As of 30 June 2023 \$43.4 million, had been expended on Capital Projects with a further \$31.3 million committed via awarded contracts. This provides a combined total of \$75.8 million of the \$112.5 million adopted Capital program. It is acknowledged that the Capital budget for this year is extensive, however much of the budget comes from external sources, with only approximately \$25 million being Council cash, which is on par with 'normal' years. The Total Program had 272 individual projects. Of these 45 are completed; 5 projects remain on-hold whilst external funding sources are confirmed; 26 projects have been withdrawn or transferred from the 22/23 program. All other projects in the program are progressing.	70%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
2.2.5	Build the capacity of volunteer groups and provide support for volunteer managed community facilities	General support for Committees of Management has continued on a day-to-day level. Significant support was provided to reinstate a Committee of Management for the Orbost Indoor Sport Stadium. Officers have progressed discussions with Committees of Management regarding the development of Strategic Plans.	100%	

Strategic Indicators

Name	Comments	Result	Target
Asset renewal and upgrade expenses as a percentage of depreciation	This indicator is only calculated at year end when the financial data has been reconciled and audited.	Data not available	> 100%
Percentage of adopted capital projects completed at the conclusion of the financial year (based on the most recent amended budget)	The 2022-23 Capital Works Program finished the year with 246 projects. 45 of which are completed and 196 are progressing. Based on the most recent amended budget of \$112.5 million, \$43.3million has been spent with an additional \$31.3million has been committed to contracts. Resulting in 66.4% of the budget spent during this financial year.	66.4%	> 80%
Percentage of sealed roads that meet Council's target condition rating	As at 30 June 2023 Council has met its target of sealed roads meeting target condition.	97.36%	> 97%
Community satisfaction with appearance of public areas in East Gippsland	The difference between the result and target indicates that there is room for improvement in regard to the appearance of public areas. The result however is an improvement on last year's result.	60	≥ 65 (Large Rural Council average)
Committees of Management and volunteer groups for Council managed land with a guiding plan	12 of 59 respondents have a strategic Plan. Plans to provide support for Committees have commenced with multiple Committees approached. While several have responded positively, many of those contacted have advised they do not wish to develop a guiding document.	12	≥ 10
Percentage of community recreation reserves and halls asset condition above target condition rating	All Recreation Reserve asset inspections have been completed however a formal target condition rating has not been established.	Target Rating not established	Target to be confirmed in 2022-23

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	Status
Major initiative 5	Implement a climate risk analysis to identify the likely impact of extreme weather and climate events on Council's infrastructure assets, and ability to provide community services	Council's \$1,200,000.00 grant funding proposal to the Federal Disaster Ready Fund was successful, allowing this project to proceed. The project will commence in 2023-24 financial year and will see the completion of detailed climate modelling completed to support understanding of climate risk and inform future actions to improve the resilience and adaptability of our community.	50%	
2.3.1	Develop and implement plans that enhance the organisation's preparedness and ability to manage and mitigate the impact of natural disasters	Draft Policies have been completed along with a range of supporting documents and processes to support the Council in being prepared, including an Action Plan. The Policy for Emergency Management has been drafted will be presented for endorsement.	100%	
2.3.2	Develop new approaches to road renewal and maintenance that improves resilience to changing climatic conditions	Council was invited to present to the parliamentary committee its submission on the impact of severe weather on roads. Council officers were able to present and discuss some of the key points of our Council-endorsed written submission. Officers continue to assess damage and repairs from recent weather events to better plan long term road maintenance to ensure more sustainable options are considered during design. The Works unit is also undertaking a review of our last Fire Slashing program in an attempt to ensure efficiency and value for money.. Supply contracts have been varied to allow for a broader range of materials to be used in road renewal programs.	100%	
2.3.3	Design new infrastructure to meet changing climatic conditions and is resilient to the impact of natural disasters	During this quarter, a project to collect critical data on road condition to enable review of design and materials considerations through the Forward Design Program has commenced. To support this, a review of Road Maintenance data is also underway. For non-road infrastructure related projects assessments such as hydrological and geotechnical investigations are undertaken to inform best practice design. These works consider future climate resilience.	100%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
2.3.4	Support and strengthen municipal emergency planning arrangements to meet community expectations for resilience and preparedness	The Municipal Emergency Management Planning Committee held during the period was well attended by agencies. All hazards have been reviewed, with initial review of hazards across the LGA as part of the annual Community Emergency Risk Assessment cycle being successfully undertaken with agencies. A workshop for Relief and Recovery, Social and Community and Health and Medical occurred to review the last 3 years and set actions for the coming year. Council continues contribute to State Emergency Management Plan Municipal Roles and Responsibilities working group. Council continues to be actively involved in Gippsland Municipal Emergency Management Enhancement Group and supporting collaboration across municipalities for emergency management outcomes.	100%	
2.3.5	Support communities to enhance resilience and strategically respond to recovery challenges and opportunities, including through support to Community Recovery Committees	During Q4 supporting communities to enhance resilience and respond to recovery challenges and opportunities remained a key focus. State level funding was provided to Community Recovery Committees (CRCs) and administered through Council. CRCs were able to organise and deliver many community events across impacted communities helping foster a sense of community and supporting residents. CRCs have further been supported with training and skill development as they deliver on recovery priorities.	100%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with emergency and disaster management	The result is a little lower than other large rural councils, recognising the very high and understandable expectations of emergency management in East Gippsland. Council continues to invest significantly in improved emergency management including supporting strengthened community preparedness and resilience.	60	≥ 64 (Large Rural Council average)
Percentage of communities that need a Local Incident Management Plan have one in place and reviewed as needed	Of the communities that require a Local Incident Management Plan (LIMP) have one in place at the end of the period. Of the 55 communities that have a LIMP, 8 of those are currently in draft.	100%	100%
Milestones achieved for climate risk analysis	Funding has been recently secured, but project postponed to 2023/24 therefore target was not achieved	0%	100%

Progress Indicator Legend

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



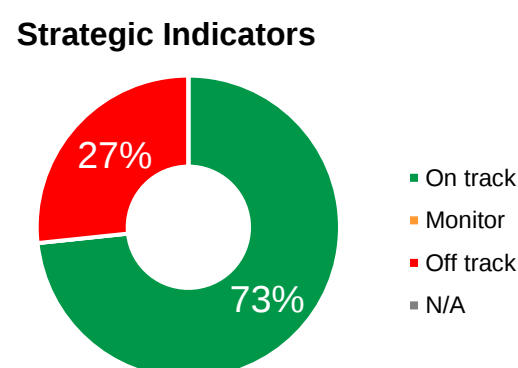
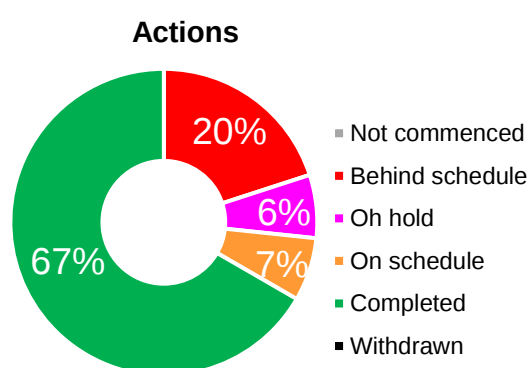
Councillors and senior Officers met with residents of Metung and District over an informal meet and great, they enjoyed a tour of the recently opened Metung Hot Springs

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	Status
3.1.1	Council's greenhouse gas emissions from energy use are reduced through key projects that include: • Install and commission permanent landfill gas flare at Bairnsdale Landfill; and • Purchase additional alternate fuel vehicles for Council's passenger fleet	The finalisation of the LED streetlight project represents a key achievement for Council in reducing emissions and generating new revenue. The installation of 4 Council EV charging stations in Omeo, Bairnsdale, Orbost and Cann River. Additional chargers are being planned by EVIE for Paynesville, Bruthen and Lakes Entrance. Council is working on installing additional chargers at Mallacoota, Buchan and Lakes Entrance. Work has commenced on investigating the viability of using geothermal power for a Bairnsdale precinct, with an MOU signed with Melbourne University who will partner with Council on this project. Through the Gippsland Alliance for Climate Action, a business case/transition plan to convert the council fleet has commenced with some preliminary inquiries. No purchase of a fully electric vehicle has yet commenced.	100%	
3.1.2	Develop processes and tools that support whole of community (local business, community organisations, and individuals) to take action and participate in a climate response	The Gippsland Alliance for Climate Action (GACA) Strategic action plan was formerly adopted by the executive and projects are now being developed with partner councils. Council is part of this Alliance and will be a recipient of the benefits of the projects funded and implemented by GACA. Late in quarter four Council were also advised that they had been successful in receiving funding to develop a Climate Change risk modeling program and tools to support appropriate climate response.	100%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
3.1.3	Implement infrastructure enhancement and improvements to respond and assist in managing impacts of climate change	Road Condition Assessment commenced late in quarter four and will provide critical data on road condition to enable review of design and materials considerations through the Forward Design Program. To support this, a review of Road Maintenance data is also underway. A range of drainage improvement projects have also commenced. Council secured an in-house drainage engineer to assist manage inundation and manage the risk of flooding to our road assets.	50%	

Strategic Indicators

Name	Comments	Year to date result	Target
New public electric vehicle charging stations installed	The remaining 3 Council chargers are still scheduled for Mallacoota, Buchan and Lakes Entrance. There have been some local delays involving alignment of design and construct of works with the scheduled streetscape upgrades. Project has been effectively managed, with community consultation and liaison with funding body (DVAC) being kept informed and involved in the project. These remaining chargers will be installed over the next 6 months of the 23/24 financial year.	4	> 7
Proportion of Council passenger vehicle fleet is electric, hybrid or uses alternate fuel sources	Council increased the vehicles that use sustainable energy by one for the period. Of the 128 vehicles in Council's fleet; • 17 are hybrid; • one is an alternate fuel source; and • one is a full electric Additional vehicles are still on back order.	13.28%	> 10.00%

Progress Indicator Legend

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

Percentage of Council's electricity use from renewable sources	The majority of Council's electricity accounts are on the VECO agreement and using 100% renewable energy. A minority of accounts remain with other suppliers, with most moving over to VECO during the year.	99.85%	> 95.00%
Reduce Carbon emissions from Council's operations	The main factors behind the significant decline in emissions as this is the first full year reporting since Council's switched electricity accounts to 100% renewable as part of the Victorian Energy Collaboration Organisation (VECO) agreement. Council also finalising the replacing residential streetlights with LED lighting.	2,234	< 3,639
Total kilowatt hours output from renewable energy systems at Council owned facilities	The solar panels on Council's buildings generated 378,470 kWh for the year, which was up from 345,600 kWh the year before. This increase is due to the 99kW system added to the BARC was installed during 2021-22 and only generated energy for part of the year, while 2022-23 received the full year benefit. Total solar production increased by 9.5% from the year before.	9.23%	> 10.00%

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	Status
3.2.1	Undertake community education to promote the need to protect the natural environment and actions community members can undertake to support this	The environment connect publication represents a key action delivered to inform our community and promote the protection of the natural environment. During the quarter other highlights included the delivery of the EV Expo delivered in partnership with Rotary. Planning was also undertaken for agricultural events scheduled for July and a group of stakeholders were taken to Latrobe Valley to review soil improvements projects using recycled green waste.	100%	
3.2.2	Further develop sustainable practices and implement projects around water and land use, which includes the construction of Crooke Street, Bairnsdale wetland	Crooke Street Wetland Project tender was awarded at the Council meeting held 27 June 2023. The project will be delivered in the 2024 year. Further constructed wetlands for Lakes Entrance have also commenced detailed design.	100%	
3.2.3	Advocate for appropriate State Government support for Council's management of public land for natural and biodiversity purposes	Council's advocacy strategy contains several priorities linked to public land management, biodiversity preservation and funding. During the quarter this included meeting with relevant Federal MPs whilst in Canberra and putting forward an Australian Local Government Association motion on the appropriateness of the Environmental Protection and Biodiversity Conservation Act application.	100%	
3.2.4	Continue to manage fire effected Council land to protect biodiversity and ensure public safety, including completing the War on Weeds projects	Council received a grant under Federal Government the Bushfire Recovery for Wildlife and Habitat Community Grants program to undertake weed surveillance and treatment along Betka Beach to Pebbly Beach at Mallacoota. Works have been undertaken over 70 hectares to target emerging and known weed species in this area to protect regenerating vegetation communities and associated fauna, this grant is almost completed. A second grant under this program received for bushfire impacted roadsides has allowed an additional 1000km of roadsides to be assessed and treated for emerging and regenerated weeds.	100%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
3.2.5	Develop and implement suitable plans for managing storm water and water within new urban development	A Stormwater Strategy for Lakes Entrance Northern Growth Area was undertaken as a priority for urban stormwater management. A range of other smaller storm water improvements were also undertaken during the quarter.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with slashing and weed control	Result has met the target. It is worth noting that this is a significant increase to results received in the 21/22. A large amount of work has been completed to improve this result in the course of a year.	43	> 43 (Large Rural Council average)
Kilometres of regionally controlled and prohibited weeds treated	398 kilometers of regionally controlled and prohibited weeds were treated during the year. This performed well above the target and can be attributed to the War on Weeds program.	398km	> 200 kilometers annually
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	Baseline data exists for some areas, but full baseline is yet to be developed.	Not available	Baseline to be developed

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

Action Code	Action Name	Comments	Progress	Status
3.3.1	Establish which values are to be managed and develop management plans to guide management of key Council land	A full scope of work has yet to be finalised to meet this action. However in the period a wildlife impact study for Toonalook Waters wetland has been developed and Council briefed on future works. Assessment of several erosion matters is still ongoing with the persistent wet weather leading to several issues across the region. Work toward a management plan for an area of foreshore at Raymond Island has commenced.	75%	
3.3.2	Implement a framework to support partners and volunteers to work on key	Community Facilities and Open Space actions relating to volunteer management for environmental purposes are on hold.	10%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
	priority projects for Council land			
3.3.3	Complete the Bairnsdale Alternative Water Project with the development of water management (including effluent) plan for Bairnsdale Saleyards	Funding is confirmed for the development of water and effluent management plan for the saleyards following agreement with external agencies. Detailed planning is to now progress. Timeframes are subject to external partner project management.	90%	

Strategic Indicators

Name	Comments	Year to date result	Target
Total investment in Council managed land to support natural areas	During the year Council has made significant investment to support natural areas. Activities included general maintenance, the War on Weeds project and roadside fire slashing.	\$2,159,679	≥ \$1,710 million annually

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

Action Code	Action Name	Comments	Progress	Status
Major initiative 6	Support the circular economy through initiatives that reduce waste going to landfill, including: - Value adding green and organic waste; and - Introducing appropriate glass collection services at locations throughout the Shire.	A detailed business case for the management of organic waste has been completed and externally peer reviewed. The tender for the detailed design of a composting facility has been awarded with this work now underway. Glass collection services are now available at eight of council's Waste Transfer Stations. Officers are also working closely with the contractors that has received the contract for Container Deposit Schemes for eastern Victoria to support this service provider plan an appropriate service for East Gippsland.	100%	
3.4.1	Develop and implement waste education programs to focus on key areas of waste reduction	During the period a range of ongoing education programs continued to be rolled out including regular print and social media campaigns. Continued to roll-out waste information through local newspaper advertisements and through the rate notice process.	100%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
3.4.2	Implement the Waste Minimisation Action Plan, including delivering key actions: • Conduct a comprehensive waste service review. • Transition Cann River's waste service to a Transfer Station Service and remediate the existing landfill; and • Develop a framework for reporting and tracking of illegal dumping	A range of workshops have been held with Cann Valley community representatives to restart the waste transfer station project in this locality. Whilst the project is still behind schedule, it has restarted. The completion of the Orbost Landfill rehabilitation project was a key highlight, with site audits being completed and submitted to EPA. Several key infrastructure projects are being progressed including the completion of Cell 4 at the Bairnsdale Regional Landfill, design and scoping of the Organics processing facility, design of a new recycling shed and education centre. A partnership with Regional Road Victoria commenced in June to improve the servicing of highway bins, reducing the extent of rubbish contamination in the environment, and improving the appearance of the Shire.	50%	
3.4.3	Support the inclusion of more recycled materials in council's infrastructure and maintenance program, with particular focus on roads and footpaths	Our contractor's new Recycled Asphalt plant will shortly become operational, and Works have been in negotiations to begin using this product immediately in its routine maintenance works once its available. Works have been proactively using recycled crumbed rubber bitumen as part of its asphaltting works, as well as recycled crush rock where applicable. Works maintenance crew continue to also use recycled glass concrete within our footpath maintenance where the application is suitable. Overall, the move to focus on sustainable product in our infrastructure program continues to progress as we attempt to explore more products that meet Austroads standards.	100%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	Year to date result	Target
All Council offices have four streams of recycling (co-mingled, organics, soft plastics, paper/cardboard)	Three streams introduced via the Green Team – co-mingled, organics, paper/cardboard. Soft plastics are not an option at this stage.	75%	100%
Number of community waste education programs delivered	Officers attended a range of events and offered education programs to targeted stakeholders. This included a Waste display and composting workshops at the East Gippsland Field Days where the reusable product rebate was promoted to the public.	10	≥ 5 programs annually
Proportion of recycled content in construction projects on Council assets	60 of the 272 projects report the use of recycled materials as at the end of the period. Process improvements to enable more accurate reporting on both quantitative and qualitative data for the percentage of use of recycled material in construction projects is underway.	22%	> 10%
Community satisfaction with waste management	Result achieved this year was higher than the target. Result indicates that Council performs at a higher level than the large Rural Council's average.	68	≥ 65 (Large Rural Council average)
Number of new waste streams collected through waste facilities	Have started collecting source separated glass at 8 sites. Planning also undertaken in Quarter 4 for the introduction of nappies and fabric recycling in 2023/24.	1	≥ 2
Kerbside collection waste diverted from landfill	Target was achieved for the period. Data provided by Tambo Waste.	53.06%	> 52%

Progress Indicator Legend

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



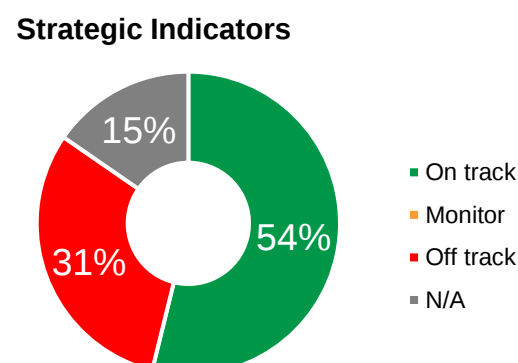
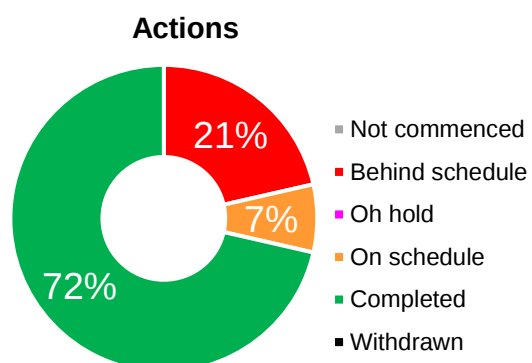
Deputy Mayor Cr Arthur Allen at the Sunrise Rotary's Electric Vehicle Expo, launching the electric vehicle charging stations network in Bairnsdale.

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	Status
4.1.1	Support businesses to leverage digital technologies to access new markets and create new products and services	Cyber Security Workshops held were fully subscribed this quarter, reflecting the increasing concern and need for business owners to improve their online protection. The Youth Agri-Tech Expo delivered over 2 days in May attracted over 180 participants from schools across the district and access to digital technology upgrade grants was promoted through the Business e-connect newsletter. Australian Tourism Data Warehouse listing and Bookeasy (online reservation) training was delivered for tourism operators and members of the Visitor Information Centre. Several Business Boost Program clients have received tailored mentoring.	100%	
4.1.2	Support business transition toward greater resilience and adoption of environmentally sustainable initiatives or practices and fostering of the circular economy	In May East Gippsland was declared Victoria's first region to be awarded Eco Destination Status by Ecotourism Australia (a global benchmark of best practice in environmental sustainability). Following this the Sustainability Scorecard initiative has been launched to enable business operators to begin their own sustainability journey and determine a baseline audit of their business' performance against various criteria. Council launched its electric vehicle charging stations network in Bairnsdale during Sunrise Rotary's Electric Vehicle Expo in Bairnsdale. Council formally announced the first Environmental Upgrade Agreement with Patties Foods, which will save money and resources.	100%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	Year to date result	Target
Percentage of actions implemented from the Economic Development Strategy Action Plan 2022-26	60% of year 1 actions and 16% of year 2 actions have been completed or are in progress. The Economic Development Strategy has now been fully loaded into the Corporate Reporting Platform (Pulse) simplifying the monitoring of progress and embedding the allocation of tasks across Council business units for more seamless delivery and reporting.	72.00%	≥ 80% of year 1 actions

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

Action Code	Action Name	Comments	Progress	Status
4.2.1	Facilitate engagement with young people, youth organisations and social enterprises to understand barriers to training and employment and their vision for the future.	Council coordinated the inaugural Youth Agri-Tech Expo which attracted 180 students from across the region over days. The event will be replicated in 2023-24. Preparations currently underway for the East Gippsland Jobs Expo to be held in Bairnsdale on 24 August.	70%	

Strategic Indicators

Name	Comments	Year to date result	Target
Exiting secondary school students undertaking an apprenticeship / traineeship or TAFE training	Data unavailable due to changes in reporting due to new government privacy rules (2022-23)	Data not available	> 24%
Year 12 students continuing to university education	Data unavailable due to changes in reporting due to new government privacy rules (2022-23)	Data not available	> 20%

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	Status
4.3.1	Develop a program to identify, foster and promote emerging business leaders, entrepreneurs and new investors	Business Boost program now has 14 clients and has been extended for Bruthen to September 2023 and for Buchan until December 2023. A series of Social Enterprise information sessions was delivered in Omeo, Orbost and Bairnsdale by ACRE during June. ACRE returned in July to deliver a program to support the development of enterprises using Community Owned Assets.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Participation in Council run programs delivered to support business growth	There were 181 participants across 7 Council run programs to support business growth this quarter.	981	≥ 300 participants annually
Number of new businesses registered	A total of 1,337 new businesses were registered according to Remplan in the 2022-23 financial year.	1,337	> 394 businesses

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

Action Code	Action Name	Comments	Progress	Status
4.4.1	Review and enhance the coordination of Business Concierge Services	The Business Concierge continues to assist new and expanding businesses (total of 87 businesses during the period) in the Shire to navigate Council approvals processes and facilitate connections with new business support services. The Business Concierge service continues to be enhanced through continuous improvement and strengthening engagement internally and with the East Gippsland business community. Formal review of the Business Concierge Service is pending securing funds to continue provision of the service.	60%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
4.4.2	Implement the outcomes of the Better Planning Approvals Project	Allocation of staff resources to implement the new Civica platform has delayed completion of this project. Work has commenced on reviewing on-line planning information for customers.	60%	

Strategic Indicators

Name	Comments	Year to date result	Target
Average processing time for goods on footpath permits	There were 22 new Goods on Footpath permits issued for the period 01/07/2022 - 31/12/2022 with an average of 12 days to action	12	≤ 8 days
Average processing time trading permits	There were 8 new trading permits for the period 01/06/2022 - 31/12/2022 with an average of 12 days to action	12	≤ 6 days
Average processing time for domestic animal business registrations	There were no new Domestic Animal Businesses permit issued for the period 01/07/2022 - 31/12/2022.	-	≤ 6 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	Status
Major initiative 7	Implement the Tourism Events Action Plan 2022-26	The final Pathways to Growth Event Mentoring program recipient for the year had their inception meeting with the resource team (mentors) from which the event growth objectives and action plan were agreed. Two Events masterclasses were delivered focusing on how to deliver Accessible Events and East Gippsland's new Accessible Events Guide was publicly launched.	100%	
4.5.1	Partner with relevant stakeholders to implement key actions of the Destination Management Plan	The inaugural Inspire East Gippsland Tourism Summit was delivered in May. A line up of industry speakers including executives Tourism Australia, Eco Tourism Australia, Victorian Tourism Industry Council, Destination Gippsland, Parks Victoria and National Tourism Award champions from Lady Elliot Island Resort and Pennicott Wilderness Journeys attracted a full house. East Gippsland was awarded Eco Destination Status, becoming the first region in Victoria to achieve this global recognition. Delivery of the Omeo Mountain Bike Track continues as a priority in accordance with the Gippsland Destination Management Plan.	100%	
4.5.2	Undertake major projects that enhance the look and feel of our towns, improving the tourist experience and facilitating business investment including: • Buchan Streetscape and Activation Project. • Bruthen Streetscape and Activation Project; and • Mallacoota Streetscape Project.	The Bruthen Streetscape is in the final stages of construction, with some minor elements being finalised. Construction for the shared path at Buchan is also complete and open to the community. The Mallacoota Streetscape detailed design is now complete and construction tender will be advertised early 23/24. A range of other town improvement projects were also advanced during the quarter including design of the Jemmy's Point lookout and trails which began construction. Improvements to on-street parking in Cann River and the design of a skate park in Cann River have been awarded to contractors and work is progressing. Civil work improvements to Bullock Island in Lakes Entrance are well underway and are on track for completion on schedule.	100%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
4.5.3	Upgrade the Bairnsdale Airport and work towards attracting a commercial air service to the region	The overall airport continues its progression with World Fuel Services becoming the successful tenderer to manage and supply aviation fuel to all council run airports. The upgrade of the airport runway is a multi-year runway with native vegetation approvals still pending. Preliminary design works are also underway to progress the successful grant application of \$1.5 million for the construction of Air Ambulance Patient Transfer Station at the Airport.	80%	
4.5.4	Review Council's approach to the provision and management of caravan and camping facilities on Council managed land	Council has reviewed the approach to Caravan Park Management. A Council Managed Caravan Park Policy was adopted by Council and current parks are now assessed and managed based on the strategic direction approved for each facility.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Number of tourism events held during the low and shoulder season periods	Note that the East Gippsland Winter Festival was the umbrella event that represented a total 161 of events held in the region (from 9 June to 9 July 2023). Tourism events sponsored or permitted during the year include: • East Gippsland Winter Festival • Deep in the Weeds (part of Winter Festival) • Twin Rivers Bream Classic • Tennis Seniors Victoria National Ranking Tournament • RDN 4 Vic Bream Classics Marlo • Squash Victoria Country Individuals Championship • Friends of the Mitta Give Back to the Mitta • Great East Rail Trail Ride	>50	> 50 events
Total visitation to East Gippsland (international, domestic and daytrip combined)	Domestic visitation to East Gippsland, year ending March 2023 increased on last year by 14.4% for a total of 4,424,000. Visitor overnight stays increased by 6.3% to a record level of 2,606,000 and represents more than a quarter of all of Gippsland's overnight stays for the year.	1,424,000	> 1,300,000

Progress Indicator Legend

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

Name	Comments	Year to date result	Target
Tourism expenditure in East Gippsland	Domestic tourism expenditure for East Gippsland totaled \$596 million year ending March 2023. Overnight expenditure was down 7.1% to \$441 million however the decline was made up by a 120% increase in daytrip expenditure to provide an overall increase of 9.3% on last year. The shift from overnight to more daytrip expenditure suggests a tightening economy off the back of rising interest rates, cost of living and potential substitution for overseas holidays now that international travel has resumed.	\$596 million	> \$360 million

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	Status
4.6.1	Explore export potential with local businesses who have globally competitive products	East Gippsland achieved Global Eco Destination Status providing a new platform for our tourism industry to leverage the region's nature-based experiences. Nine tourism businesses are now undertaking Eco-Accreditation certification providing them greater recognition among key international tourism markets and support their product readiness ahead of next year's Australian Tourism Exchange trade show in Melbourne. Officers continue to work with Food and Fibre Gippsland to identify export-ready products eligible to carry the Gippsland Trusted Provenance Logo for both domestic and international markets. Engagement with local manufacturers is growing as the renewable energy sector ramps up their supply chain networks ahead of on and offshore construction.	100%	

Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Status
4.6.2	Promote the shire as emerging leaders in sustainability and climate change adaptation	In May, East Gippsland became the first region in Victoria (7th in Australia) to be awarded Eco Destination Status, a global benchmark of environmental sustainability attracting a significant level of domestic and modest level of international media attention. Council launched our electric vehicle charging stations network in Bairnsdale during Sunrise Rotary's Electric Vehicle Expo in Bairnsdale and formally announced the first Environmental Upgrade Agreement with Patties Foods, which will save money and resources. Additionally, Council successfully applied for a Disaster Ready Fund grant to develop a climate risk assessment tool for planning and preparedness of East Gippsland to the impacts of climate change.	100%	
4.6.3	Provide a voice for agriculture in Council's activities through the Agriculture Sector Advisory Committee	The Agriculture Sector Advisory Committee (ASAC) quarterly meeting delivered with presentations focusing on an Agriculture Water Project for Orbost and outcomes of the Farmer Succession Planning program delivered the quarter. Members of ASAC joined Council and industry representatives on a site visit to the Latrobe Valley to learn more about soil creation from organic landfill. The Rates Working group met with Council finance staff to advocate for farmers and discuss the rates post the Valuer General budget being set. ASAC also provided advice in relation to the Rural Land Use Strategy which was considered by Council during the quarter.	100%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	Year to date result	Target
Number of jobs in the agriculture sector in East Gippsland	The agriculture sector contributes 1,690 jobs (9.1%) to total employment in East Gippsland.	1,690	> 1,612 jobs
Value added by the agriculture sector in East Gippsland	The agriculture sector contributes \$266,304,000 (10.3%) of total value-added product in East Gippsland. Down marginally from last year's contribution of \$267,829,000 reflecting a challenging year of flood impacts and falling stock prices.	\$266,304,000	> \$169 Million

Progress Indicator Legend

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



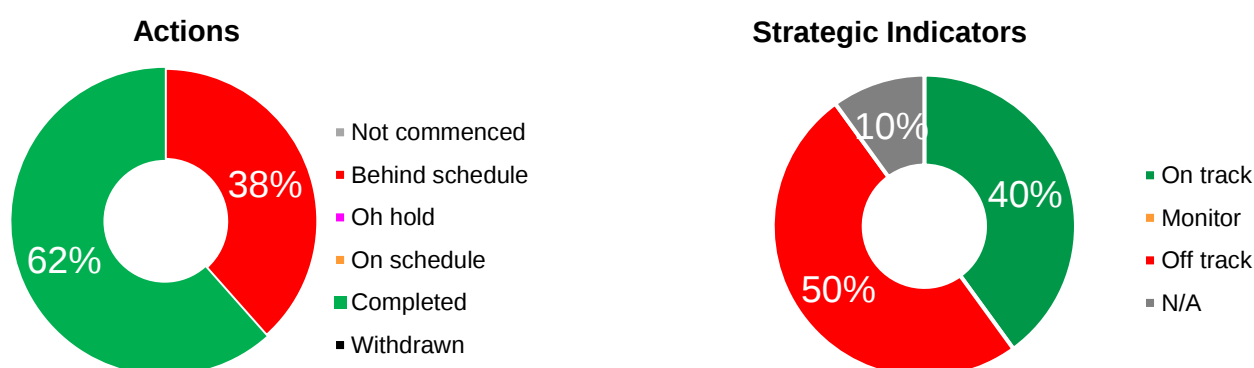
Several Council Officers attended the East Gippsland Field Days, where they provided information to the community on current projects and services and were able to assist with any questions that local residents raised.

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	Status
Major initiative 8	Implement the Customer Experience Strategy. Key projects include: - Enhance systems and processes to increase resolution of customer enquiries and requests at first point; and - Streamlining customer response systems and processes	Phase 2 of the Civica the implementation and the onboarding of all business units with the Customer Response Project has been completed.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with customer service	Result was under target, indicating the work needs to be completed to ensure community members are satisfied with Council's customer service.	59	≥ 65 (Large Rural Council average)

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	Status
5.2.1	Participate in One Gippsland advocacy activities	There were three meetings held with One Gippsland during the quarter. A meeting was held with the Hon Kristy McBain MP (Minister for Regional Development, Local Government and Territories), to convey priority projects in budget submission, local projects and to seek support for projects. Additional meetings held during the period discussed the Latrobe Valley and Gippsland Transition Plan and Action Plan.	100%	
5.2.2	Deliver an advocacy program that focuses on Council's priorities. Key priorities include: • Seek homelessness funding allocation through 'Big Housing Build'. • Seek commitment for support to bushfire recovery services at least until year five. • Seek commitment to telecommunications infrastructure upgrades. • Seek funding programs to implement a net zero emissions target; and • Seek funding and support for management of remnant vegetation and weeds on Council managed reserves and road reserves.	Council continued to advocate for several projects and programs, including: • Advocacy for continued Bushfire Recovery funding, which has generally been confirmed to June 2025 or support indicated for extensions to achieve this. • Disaster Ready Program, to identify and mitigate client risk, which is based on the Mallacoota trial with CSIRO. • Funding was secured to replace lighting and street lighting with LED lights and install Electric Vehicle charging stations. • Delivery of the roadside weed and pest program through environmental works in Mallacoota, including a focus on the foreshore area, and along the Mitchell River in Bairnsdale. • Council also advocated for additional funding for the management of roadside pests and weeds.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Community satisfaction with advocacy (lobbying on behalf of the community)	Target was achieved, meeting the Large Rural Council average. Indicates that community satisfaction with lobbying on their behalf is in line with similar size councils.	49	≥ 49 (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	Status
5.3.1	Build Council's capacity to deliver consistent and effective community engagement, and embed use of the Community Engagement Toolkit	Council has commissioned a review of Council's community engagement practice and to make recommendations to strengthen Council's capacity and embed Council's community engagement toolkit. The project has been scoped, a consultant engaged and stakeholder interviews have commenced. Whilst the review is pending Council continues to use a range of community engagement tools including online engagement through Your Say (290% increase in use of this tool by community members in 2022/23); drop-in sessions, focus groups, project reference groups, Council in Community and traditional media and social media use. Council provided opportunities for extensive face to face engagement as part of the development of the Housing and Settlement Strategy; the Marine and Coastal Plan; and a range of infrastructure projects.	75%	
5.3.2	Strengthen how council's Place Manager model can support ongoing community engagement in remote areas of the municipality	During the year, the organisation reviewed the approach to place management with a range of changes to be implemented in 2023/24. Recruitment has commenced for ongoing Place Facilitators.	75%	
5.3.3	Conduct strong and effective community engagement for all major strategies and projects	Council delivered strong community engagement this quarter: - Community engagement was completed for the Rural Land Use Strategy and the House and Settlement Strategy Discussion Paper, which consisted of media notices, YourSay page and face-to-face consultation sessions in nine locations. - The Arts Precinct study was also conducted during the period and incorporated focus groups and various engagement methods to support the project creation. - Community consultation was undertaken during the period for Krautungalung Walk, Jemmy's Point, Lakes Entrance Foreshore Project along with other projects, including consultation with GLaWAC.	100%	

Progress Indicator Legend

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

Strategic Indicators

Name	Comments	Result	Target
Community satisfaction with community consultation and engagement	The difference between the result and the target indicate there is room for improvement in how Council approaches community consultation and engagement.	45	≥ 49 (Large Rural Council average)
Community satisfaction with making community decisions	The result is on track of the target set. Improvement in making community decision could improve the result in future	47	≥ 48 (Large Rural Council average)
Community satisfaction with informing the community	The difference between the result and the target indicate that tare further improvement opportunities	47	≥ 54 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	Status
5.4.1	Undertake service reviews for priority services and implement recommendations	Service reviews were completed on the following earlier in the year: - Service Centres and Libraries - Arts and Culture (within the Culture and Creativity Strategy process) Several Process improvements or service improvements have been made during the quarter including refinement of road management responsibilities and development of policy to guide management of Caravan Parks	100%	
5.4.2	Fit for purpose technology is explored, implemented and used to generate productivity and efficiency gains across the organisation. Key projects include: • Replace Rates, Property, Planning and Customer Request Management system. • Improve datacentre capability through reduced infrastructure footprint; and • Replace electronic records management system (multi-year project)	Council has successfully achieved major technology initiative milestones for the 22/23 financial year. Highlights include: 1. <i>Replacement of Pathway</i> - (Property & Rates Platform) Council has successfully implemented the Civica Platform (Pathway replacement) with Customer Request Management, Registers Rates, Property and Planning from July 4 as planned and without issues. 2. <i>Datacentre consolidation</i> – Fully completed. 3. <i>New Electronic Document and Records Management Solution</i> – (in collaboration with Wellington Shire Council) - Collaborative tender procurement process has been completed. The collaborative procurement of a shared EDRMS system will achieve alignment and standardisation of systems, efficiency of core business process and service improvements. This is a multiyear project.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Number of service reviews undertaken	Service Reviews were completed for: - Service Centre & Libraries - Arts and Culture An additional three service reviews are currently in progress: - Visitor Information Centres	2	2 reviews

Progress Indicator Legend

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

Name	Comments	Year to date result	Target
	- Grants - Community Engagement		

Progress Indicator Legend

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

Permanent workforce has access to mobile technology	Up to 90% of full-time staff and key council positions (90% of full time EFT staff) now have access to mobile technology. Part time staff with key service positions have been issued with access to mobile technology.	90%	> 70%
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5.5: Resources are managed to meet current and future needs and priorities

Action Code	Action Name	Comments	Progress	Status
5.5.1	Manage resources in accordance with Council's 10-year Financial Plan and asset management plans	The 10 Year Financial Plan and the Asset Management Plans form the basis of future decisions to ensure resources are managed in accordance with those plans and ongoing financial sustainability measures.	100%	
5.5.2	Advocate to funding bodies to attract external and partner funding for high priority needs	Council continued to advocate this quarter for funding for a range of projects and activities. These included: • Successful in gaining funding Disaster Ready Fund for a range of initiatives to support understanding of climate risk and disaster preparedness. • Commonwealth Department of Industry for the extension of Building Better Regions Funded projects. • Parliamentary submissions were also made to both the Victorian and Australian parliaments on road related matters. • Successful advocacy also saw additional funding provided for several Council projects this quarter including the Crooke Street Wetlands and the Buchan Recreation Reserve renewal.	100%	

Strategic Indicators

Name	Comments	Year to date result	Target
Victorian Auditor-General's Office assessment of Council's overall Financial Sustainability is low risk	There is no current report back to Council on this particular review by the Victorian Auditor General's office.	Data not available	Achieve low risk rating

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	Status
Major initiative 9	Review and redevelop the organisation's Occupational Health and Safety Management System	Development of the new Safety Management System is well advanced, following approval of the new Policy in the previous quarter and extensive internal consultation on the draft suite of over forty documents that underpin the Policy and form the Safety Management System. Implementation is scheduled to commence in early in the 2023/24 year.	70%	
5.6.1	Implement the Workforce Plan 2021-25. Key actions include: - Review attraction and retention strategies; - Deliver structured leadership development training; and - Create succession plans for key roles.	Leadership training has been identified, and will be rolled out to coordinators, during quarter 1 and 2 of the 2024 year. Further actions have been delayed due to resourcing constraints.	40%	
5.6.2	Deliver actions from the Gender Equality Action Plan. Key actions for include: - Update employee diverse data collection systems; and - Implement a safe and inclusive workplace training framework.	Intersectional data, where appropriate, is collected when staff complete their on-boarding documents. Additional engagement was conducted with external target groups on how to best engage with diverse applicants. The development of a safe and inclusive workplace training framework was delayed due to resourcing constraints	40%	

Strategic Indicators

Name	Comments	Year to date result	Target
The percentage of actions implemented from the Workforce Plan 2021-25	Due to staff constraints, progress was not made as expected.	29%	≥ 80%
Unplanned annual staff turnover rate	Turnover has decreased since the 2021/22 financial year and is only slightly higher than the Australian average rate of 12%.	13.58%	≤ 12% annually

Progress Indicator Legend

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

Contact us

Residents' Information Line: 1300 555 886

Contact Centre: (03) 5153 9500

National Relay Service: 133 677

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Bairnsdale 3875 Australia

Web eastgippsland.vic.gov.au

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Fax (03) 5153 9576

In person

Bairnsdale: 273 Main Street

Lakes Entrance: 18 Mechanics Street

Mallacoota: 70 Maurice Avenue

Omeo: 179 Day Avenue

Orbost: 1 Ruskin Street

Paynesville: 55 The Esplanade

Outreach Centres

Bendoc Outreach Centre - 18 Dowling Street

Buchan Resource Centre - 6 Centre Road

Cann River Community Centre - Princes Highway