



# **Council Plan Progress Report – Quarter One 2023-24**

**Period ending 30 September 2023**

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## Front cover image

The Mallacoota Skate Park Opening held in September 2023, launched with a Comp and Skate Sessions for the community.

## 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.

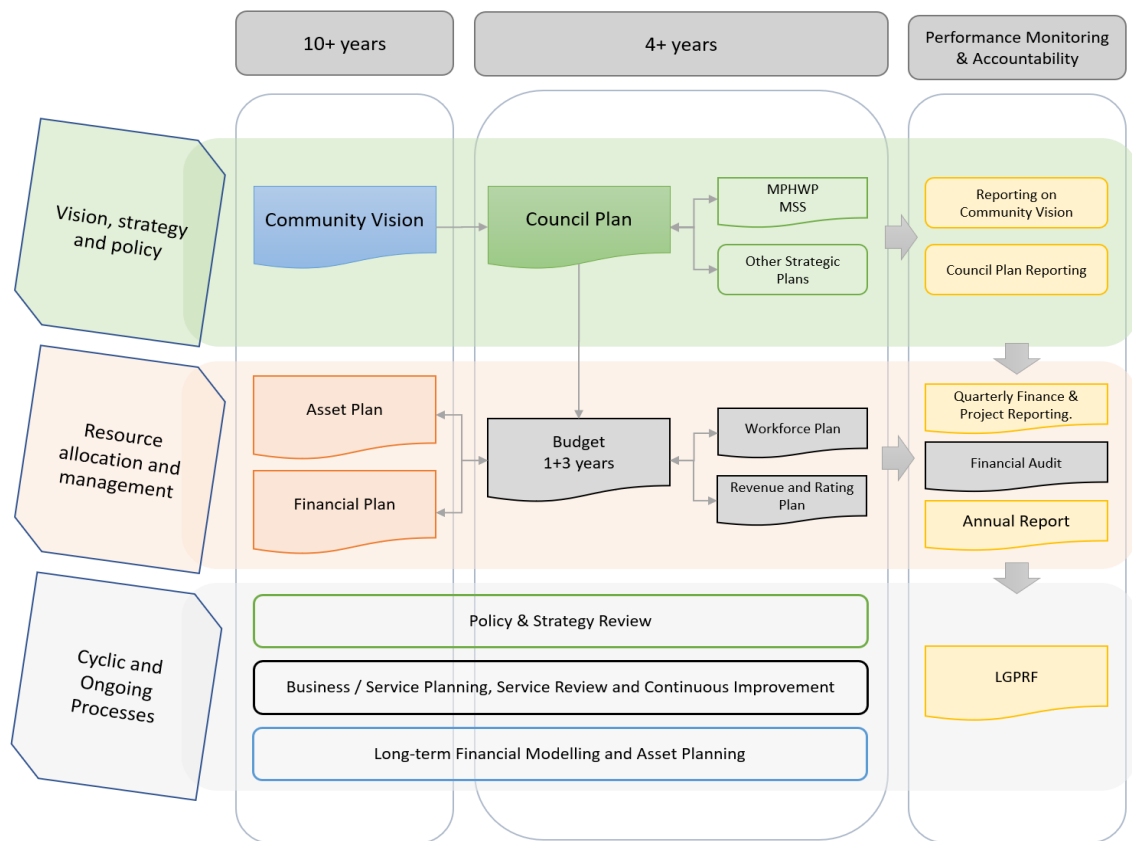
## Our Community Vision

In 2040 our people, place, environment, and economy will be connected, in balance and resilient. Our unique and diverse communities will be accessible, inclusive, well connected and safe. We will value and care for each other and our natural environment. Our economy will support existing and emerging industries by being agile, innovative, and sustainable.

## Our Strategic Planning Framework

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

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



Terminology:

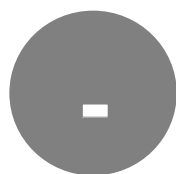
- MPHWP = Municipal Public Health and Wellbeing Plan
- MSS = Municipal Strategic Statement
- LGPRF = Local Government Performance Reporting Framework

# Major Initiatives

## Status of major initiatives

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

Overall progress against these initiatives is summarised below.



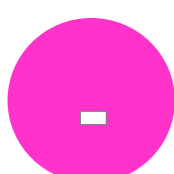
Not commenced

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



Behind schedule

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



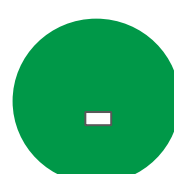
On hold

Progress has been placed on hold.



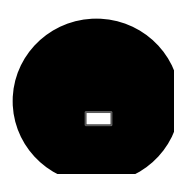
On schedule

Progress is on schedule



Completed

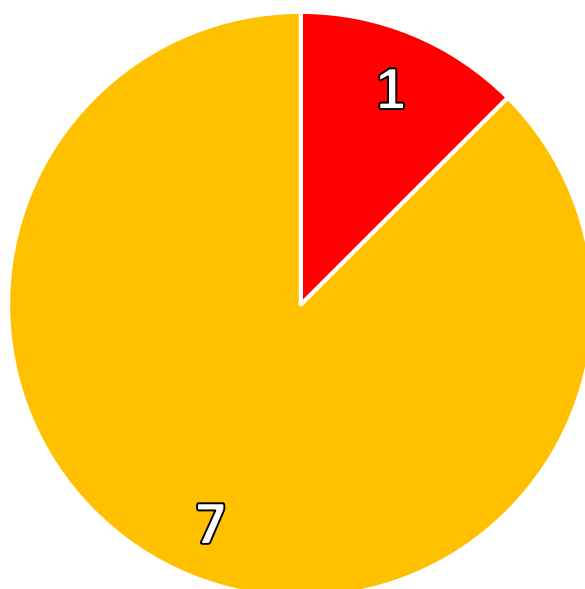
Activity or project is fully completed



Withdrawn

Activity is no longer a focus and has been withdrawn.

## Major initiatives



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





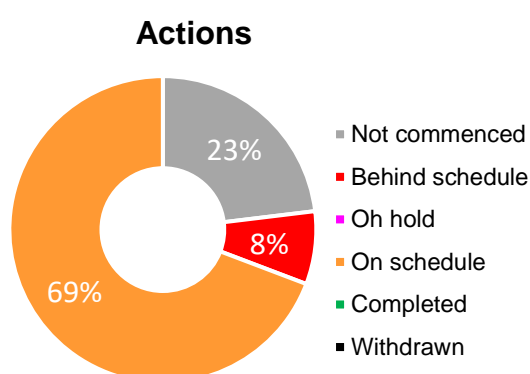
Council Officers involved in the Krauatungalung Walk project, visited the newly installed seat featuring Borun and Tuk.

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

### Summary of performance





### Strategic Indicator performance

Progress against the strategic indicators at the beginning of the year can be misleading as actions have only just commenced and cannot be appropriately measured. An update of progress will be provided in the Quarter 2 report following six months activity.

### Council services provided


Arts and Culture	Community Support and Development
Community and Place- based Planning	Environmental Health
Community Engagement	Library
Community Laws	Performing Arts
Community Programs	Recreation Centres

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

Action Code	Action Name	Comments	Progress	Traffic Lights
1.1.1	Deliver and maintain Council's roads and other infrastructure to provide safe and suitable physical connectivity for remote and other communities	Council's contractors have continued to maintain Council's 3000km of local roads during the quarter. A range of roads were also added to the Register of Public Roads during the quarter which sets their maintenance requirements. Council's annual program of road renewal works has also been set and contractors will commence work on this program in the next quarter.	25%	
1.1.2	Strengthen engagement processes with communities and stakeholders to ensure their views are heard when planning services, facilities, and infrastructure	<p>In order to strengthen engagement processes with communities and stakeholders to ensure their views are heard when planning infrastructure the following tasks have been identified:</p> <ol style="list-style-type: none"> <li>1. Establish a Project Reference Group for capital works projects - During the period 38 projects have had an active Project Reference Group with an average of 7 members. Several of these groups have representatives from our Indigenous partners.</li> <li>2. Develop physical displays of projects that are currently under engagement - Physical displays have been created at Council's Customer Service Centres to ensure information is easily accessible to a wide range of community members, including those who may not have access to the internet or digital platforms.</li> <li>3. Develop YourSay pages for all capital works projects - During the quarter, 74 live projects had YourSay pages, with an additional 20 completed projects also still receiving visits from interested community members. Overall YourSay attracted 6,100 visits to the project pages with 105 people actively engaging in a project by providing comments or completing a survey. The Krauatungalung Walk was the most popular with 406 visitors now aware of this project.</li> <li>4. Develop Terms of Reference for Project Reference Group (PRG) Members - this document template has been created and approved by Governance during the quarter. The template is now in use on a project-by-project basis and presented to PRG members to sign once the PRG is formed.</li> </ol>	25%	

### Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
1.1.3	Implement policy and practices that improve equitable access to facilities and services including consideration of gender equity; access and inclusion; socio-economic, age friendly and implementation of audits to support these outcomes	<p>All projects are required to meet the updated Australian Standards. Australian standards set out specifications and design procedures. These ensure products and services perform safely, reliably, and the way they're intended to. Structural Projects need to meet the deemed to satisfy provisions of the national Construction Codes, Civil works are required to meet all required Australian Standards and Infrastructure Design Manual 5.4. These standards also meet the Disability Discrimination Act. All Capital Project team members adopt all required standards as required for each individual project.</p> <p>Other tasks within this action are:-</p> <ul style="list-style-type: none"> <li>- Coordinate accessibility audits of community buildings including Halls and Rec Reserves - this is behind schedule, but some audits have been completed.</li> <li>- Undertake audits and upgrades of community facilities to improve all abilities access - behind schedule, currently working with Bairnsdale City Oval to increase pedestrian access.</li> <li>- Undertake upgrades of Recreation change facilities to female friendly standards - on schedule with works underway at Wy Yung Recreational Reserve.</li> </ul>	25%	

### Strategic Indicators

Name	Comments	Actual	Target
Number of council facilities for which an accessibility audit has been completed	<p>Access audits have been undertaken on Council owned and community spaces, which will increase access and safety of the built environment for all users, facilitate more community confidence and greater use of local services and facilities.</p> <p>The following the following access audits, advice and design work has been undertaken during the period:</p> <ul style="list-style-type: none"> <li>- Access and Egress Advice - Evacuation Diagram recommendations for community facilities</li> <li>- Clifton Creek Community Hall - Ramp Design Options Report (stage 2)</li> </ul>	2	= 5
Number of inclusion programs offered in Council's recreation centres and pools	<p>While all Council programs are designed to align with all abilities and be inclusive, the following programs have been put in place.</p> <p>Bairnsdale Aquatic and Recreation Centre - a Quiet time program has been implemented</p>	2 Programs	≥ 5 Programs







### Progress Indicator Legend

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





Name	Comments	Actual	Target
	<p>for people with sensory issues to be able to access the facility in a more comfortable environment.</p> <p>Aquadome - Virtual group fitness has enabled a more diverse program offering with the environment of the sessions able to be adjusted for individual needs.</p>		
Number of community facilities upgraded to improve accessibility	The new marshall's box at the WORLD netball courts was completed and compliant with the requirements of the Victorian Building Authority Accessibility Standards. There are 3 other upgrades underway that are scheduled to be completed in the next quarter. Redevelopment of Eastern Beach Toilet Block, Mallacoota Toilet Block 3, and Lakes Entrance Slipway. These upgrades will comply with the Victorian Building Authority Accessibility Standards.	1	≥ 10 upgrades
Percentage of Roads and Footpaths that remain above intervention level	Asset inspections up to date for the first quarter	No Data	Road Management Plan Levels

## Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
1.2.1	Facilitate professional development opportunities to foster growth within the cultural and creative activity across the Shire	<p>Council has received State Government Grant funding through the FReeZA 2022-2024 program, to support young people to lead the planning and delivery of a diverse range of music, cultural and recreational events in their local community, including live music events and festivals, skate and BMX competitions, art and cultural events, hip hop showcases and community festivals.</p> <p>These opportunities showcase young people's skills and talents and provide opportunities for them to be recognised within their local communities.</p> <p>Activities facilitated during the quarter were:</p> <ol style="list-style-type: none"> <li>1. Mallacoota Skate Park competition.</li> <li>2. AusKick activities</li> <li>3. RUOK Day</li> <li>4. NAIDOC Week activities</li> <li>5. Orbest Disco</li> <li>6. Rainbow Ball</li> </ol>	10%	
1.2.2	Include cultural and creative elements into facility designs and service delivery planning	<p>Recent collaboration with Moogi has enhanced Council's service delivery planning for Aboriginal and Torres Strait Islander young people. This was achieved through a greater understanding of the social determinants and cultural considerations.</p> <p>Council continues to engage in meaningful consultation with Indigenous partners to effectively co-communicate and celebrate joint delivery. Acknowledging and respecting the specific cultural protocols and practices of our Indigenous partners, Council officers continue to seek guidance on how communication should take place and request input on messaging, mediums, and timing to ensure it aligns with their values and priorities. This was vital to the culturally sensitive delivery of information regarding the Indigenous art installations for Krauatungalung Walk.</p> <p>Collaboration with GLaWAC was essential in delivering social media and celebrating the art installations for Krauatungalung Walk; the seat featuring Borun and Tuk, and the 5 Shields of the Gunaikurnai clans at the Northern end of the Lakes Entrance Footbridge.</p>	10%	







### Progress Indicator Legend

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



## Strategic Indicators

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

### Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
1.3.1	Promote volunteer events and opportunities across the Shire, including targeted opportunities to increase youth engagement with volunteering	Australia Day Awards and Volunteer Recognition Events planned to be held in quarter three and quarter four, promotion of which will commence in quarter two.	0%	
1.3.2	Build the capacity of volunteer groups and provide support for volunteer managed community facilities	<p>Future Proof project is to assist local young people to become involved with the Country Fire Authority.</p> <p>Council's Recovery team has confirmed a detailed action plan to ensure the ongoing sustainability of the Groups and committees, including Community Recovery Committees (CRC) that were established as part of our coordinated recovery efforts since the 2019-20 Bush Fires.</p> <p>Recovery Place Managers continue to build social capital in communities by supporting the delivery of community led priorities with volunteer Community Recovery Committees and other groups across fire impacted districts. Training opportunities and volunteer opportunities are regularly shared with the wider community via social media and print media.</p> <p>Distribution of annual allocations to committees of management is 75% complete.</p>	25%	

#### Strategic Indicators



Name	Comments	Actual	Target
Number of events held that recognise and support volunteers	Collaboration with Lakes Entrance Secondary College and Lakes Entrance CFA to foster understanding of volunteer opportunities and encourage involvement.	1	≥ 4
Number of Council projects / services that include volunteer workers	<p>Activities conducted by Council's youth team, utilising funding through the FReeZA program, include the active involvement of volunteers.</p> <p>Council's Youth Ambassador program enjoys the active participation of young volunteers.</p>	4	Baseline to be set in 2023-23

#### Progress Indicator Legend

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




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

Action Code	Action Name	Comments	Progress	Traffic Lights
1.4.1	Implement key actions from the Well Placed for Wellbeing 2021-25 Plan	<p>Coordination of implementation of the Well Placed for Wellbeing Plan with the appointment of a 'Partnership Facilitator' whose role will focus on:</p> <p>1. Liaison across council to ensure relevant work teams understand the requirements and have included Well Placed for Wellbeing actions within their workplans.</p> <p>2. Partnership with local health, community, family, and government organisations to support the implementation of the plan. A collaborative approach to implementation is necessary to deliver the actions and achieve the outcomes of this plan.</p> <p>Work across Council contributes to the delivery of specific actions in the Well Placed for Wellbeing Plan including community facilities and support for sports and informal recreation, emergency management, response to climate change, economic participation and much more.</p>	20%	
1.4.2	Refresh and implement the Ageing Well in East Gippsland - Age Friendly Communities Strategy 2017-2030	Scheduled to commence quarter two.	0%	

#### Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
1.4.3	Plan and strengthen our services and infrastructure for sport and recreation.	<p>The Bairnsdale Aquatic Recreation Centre (BARC) are working through an improved facility hire agreement with the Bairnsdale Basketball association.</p> <p>BARC staff have also allocated \$30k in operating budget to stadium maintenance for the financial year following community feedback on the presentation and maintenance of the asset.</p> <p>During the quarter work commenced with the Bairnsdale Tennis Club to access funding for lighting upgrades.</p> <p>Funding applications have also been made during the quarter for lighting upgrades for the Wy Yung Oval to support night time use of both facilities.</p> <p>Plans are in place or commenced for a range of specific facility upgrades including: Benambra Neighborhood House playground; improving public area CCTV; relocating the Eagle Point Scouting facility; designing skating facilities for remote communities, improving accessibility via footpath upgrades and revising the concept plan for the West Bairnsdale Oval layout.</p> <p>At a strategic level the East Gippsland Sporting Facilities Plan was also completed to final draft stage, with this plan guiding future sport and recreation infrastructure and services.</p>	10%	



### Strategic Indicators

Name	Comments	Actual	Target
People referred to Council's recreation centres through an allied health service	<p>The Aquadome have had 5 new community members transition to facility members following the first Gippsland Lakes Community Health / Aquadome transition gym program.</p> <p>They attended 14 transition gym sessions in total for the quarter.</p> <p>The BARC is working with Bairnsdale Regional Health Service on data collection and are in the process to increase the agreement offering.</p>	14	≥ 800

### Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
1.5.1 - Major initiative 1	Develop and commence implementation of organisation-wide strategies that embed Aboriginal engagement in the organisation through increased mutual understanding and effective partnerships	<p>A report has been received from an Aboriginal Engagement Consultant providing the outcomes of review of Council policies and other documents, interviews with Aboriginal representatives and interviews with Council staff. This has identified a range of opportunities to strengthen cultural understanding within Council. The consultant's advice has reinforced the need to meet with local Aboriginal groups before any action is taken.</p> <p>Further, the recent Federal Government Referendum (Voice to Parliament) has focused the attention of all Australians upon the need to include Aboriginal peoples with decision making processes for matters that affect them. The defeat of the referendum may see the focus shift to state-based voice and treaty arrangements rather than a national process. There is a need to provide an opportunity to better understand the wishes of local Aboriginal groups in relation any work by Council, in light of the Voice referendum outcomes.</p> <p>Council continues to engage with and build relationships with Aboriginal groups through Council's Aboriginal engagement officer and through the work of the Infrastructure Projects team engaging with Aboriginal groups about specific projects and the opportunity for Aboriginal Groups to contribute to projects.</p>	10%	
1.5.2	Provide opportunities for Traditional Owners to participate and partner in the planning and delivery of services and the planning and development of Council infrastructure and projects	<p>The development of a Memorandum of Understanding with GLaWAC to embed a project supervisor to assist with the development and delivery of partnered projects is behind schedule. An initial meeting was held with GLaWAC this quarter, with further work scheduled for Q2. We continue to engage GLaWAC in elements of capital works projects and in strategic plans including the Coastal and Marine Management Plan. Of significance in the quarter GLaWAC designed, supplied and installed the sculptures at the beginning of the high profile Krauatungalung Walk.</p>	5%	

### Progress Indicator Legend

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

## Strategic Indicators


Name	Comments	Actual	Target
Number of projects and service reviews that have included formal engagement with traditional owners	<p>Undertaking a Cultural Heritage assessment is required for each project. Outcome of this assessment contributes to the level of Council's engagement with Traditional Owners. Additional six distinct projects have undertaken direct engagement with our Indigenous partners:-</p> <ul style="list-style-type: none"> <li>- Raymond Island Koala Experience - Project Reference Group representative from GLaWAC</li> <li>- Krauatungalung Work - GLaWAC responsible for cultural elements; design and installation of sculptures and landscaping</li> <li>- Eagle Point Foreshore Hub - discussion regarding contributing artwork to entranceway</li> <li>- Crook Street Wetlands - tender conditions included a requirement to engage Indigenous employment as part of the contract.</li> <li>- Buchan Streetscape and Linkages Project - Cultural Heritage Management Plans with direct engagement through the Reconciliation Action Plan representative</li> <li>- Lindenow South Footpath Connections - Cultural Heritage Management Plans with direct engagement through the Reconciliation Action Plan representative.</li> </ul>	6	≥ 10
Percentage of Council directorates representation on Reconciliation Action Plan working group	Planning is underway to create the Reconciliation Action Plan Working Group	0%	100%

## Progress Indicator Legend

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









### 1.6: Council is culturally and linguistically inclusive and celebrates diversity

Action Code	Action Name	Comments	Progress	Traffic Lights
1.6.1	Promote council services that support cultural and linguistic diversity and continue to embed diversity and inclusion in Council events and programs	No action was planned for this quarter.  Commencing quarter two, a coordinated approach across Council work teams will be taken to achieve this strategy. Representation from Customer Service, Library, Community Programs and Economic Development to consider and develop an action plan.	0%	

#### Strategic Indicators

Name	Comments	Actual	Target
The number of initiatives that celebrate diversity and inclusion supported by Council	Planning and implementation of the 'Rainbow Ball' for LGBTQI+ young people.	1	≥ 10 events per annum

#### Progress Indicator Legend

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



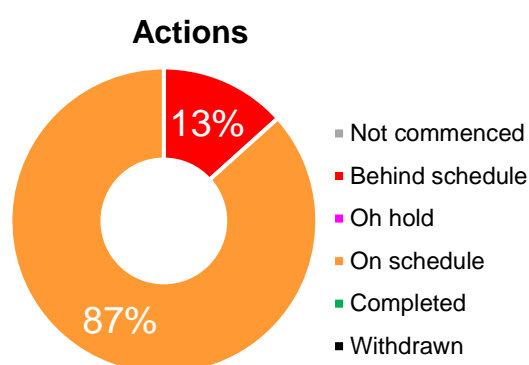
WORLD sporting precinct Netball courts are now complete, with the lights being energized.

## 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



### Strategic Indicators

Progress against the strategic indicators at the beginning of the year can be misleading as actions have only just commenced and cannot be appropriately measured. An update of progress will be provided in the Quarter 2 report following six months activity

### Council services provided

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

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



## Capital Works and Major Projects update

### WORLD Sporting Precinct



The netball and hockey pavilion has progressed with the doors and windows now installed, brickwork completed, and mechanical services being roughed in.

The netball courts and hockey fields are also complete and the sporting precinct lights have been energised.

The overall project is considered 60% complete.

### Lakes Entrance Foreshore Park



Council has purchased play equipment for the development of the Lakes Entrance Foreshore Park. On-site works are anticipated to commence in May 2024.

### Omeo Mountain Bike Trail and Stage 2



Works on the Omeo MTB trails have continued despite our contractors facing unfavorable weather conditions and staff shortages. Despite this, the project remains on track to open the next tranche of trails by December.

### Eagle Point Foreshore Hub



The Eagle Point Foreshore Hub is 75% complete. The roof is on, windows and doors are installed, external works are nearing completion and internal works have commenced. Concrete pathways and stairs have been laid, and the installation of the playground has commenced. Line marking and signage in School Road are also complete.



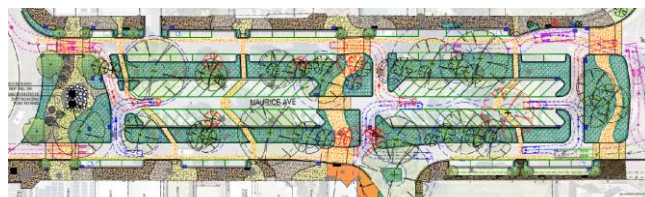
## Krauatungalung Walk



The contract for construction of Krauatungalung Walk Stage 1 - Foreshore Park to the Surf Club Precinct was awarded at the 15 August Council. We look forward to the commencement of construction scheduled for May 2024, allowing time for the purchase of materials and also avoiding interruptions to busy tourist season.

The first Indigenous art pieces for Krauatungalung Walk Stage 1 were installed. Shields representing the five Gunaikurnai clans were installed at the northern end of the Lakes Entrance footbridge, and a seat featuring Gunaikurnai creators Borun, the pelican, and Tuk, the Musk duck, were installed at the southern end of footbridge.

## Mallacoota Streetscape



The detailed design is in the final stages. The next stage of this project is to advertise the tender for the construction works and this is scheduled prior to Christmas 2023. Construction works will commence after Easter 2024, to avoid the busy tourist season

### Slip Road Maritime Precinct



Following a comprehensive review stemming from unforeseen lakebed conditions, Council made necessary design updates to the project. The updated design will ensure the water-based infrastructure is stable and durable.

Our construction partner, Carter Marine, has received the new designs and is reviewing them. We appreciate Carter Marine's cooperation throughout this process.

The project encompasses the construction of new seawalls, a boardwalk, a boat ramp, jetties, parking facilities, pathways, and utility upgrades on the five-hectare site along McMillan Strait. These improvements are designed to have a lifespan of approximately 50 years.

### Jemmy's Point - Stage 2



Construction works at Jemmys Point are nearing completion, with the toilet block, BBQ facilities, and footpath connections all progressing well. Council's contractors have commenced construction of the new viewing platform which will provide spectacular panoramic views of the Gippsland Lakes, the Entrance, Bass Strait and 90 Mile Beach.

The existing Gippsland Ports tower will remain in place.

Part of the works involve the creation of a loop walking trail linking key attractions in Kalimna - the lookout on Hotel Road, Kalimna Jetty, Jemmy's Point and Jemmy's Point Reserve.

The proposed works will improve accessibility and safety for walkers, as well as offer great views over the Lakes, the Entrance and the ocean beyond. New signage and interpretive facilities will provide a more comprehensive and informative experience for visitors.

### Orbost Forest Park Upgrade



The tender for construction of the Orbost Forest Park civil works was awarded at the 26 September Council meeting to local East Gippsland business Whelans Group Investments.

The revised scope for the upgrade of the park was required to meet the available budget and was approved by the project reference group.

The contractor is hoping to mobilise to site to conduct some of the initial works prior to Christmas 2023 and then commence further works in the New Year.

### Sarsfield Recreation Reserve



A Project Reference Group (PRG) was established to help guide this project moving forward. The group was selected with the intention of forming a representative section of the most significant interests that will use or appreciate the facilities, and to facilitate community involvement.

Representatives of the Sarsfield Community Association have been instrumental in the project development and will continue to be actively involved as the project progresses. Tender for Architectural Design Services closed on 11 October 2023.





### Buchan Recreation Reserve




The Project Reference Group and Council officers have been meeting with the architect to finalise detailed plans. The tender for construction will soon be advertised.




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

Action Code	Action Name	Comments	Progress	Traffic Lights
<b>2.1.1 Major initiative 2</b>	Present the Housing and Settlement Strategy to Council and if adopted commence implementation of recommendations	Councillors were briefed in August 2023 in relation to proposed changes to draft Strategy following community engagement. There has been some delay in revisions due to further work on housing supply/demand and responding to community comments. Final draft to be presented to Council for further direction.	20%	
2.1.2	Undertake key public open space planning initiatives, including the first stage of the Marine and Coastal Management Plan and finalisation of the East Gippsland Sporting Facilities Plan	Significant work has been achieved on the Marine and Coastal Management Plan with high level community engagement and Councillors briefed. The final draft of the East Gippsland Sporting Facilities Plan has been completed and is currently being reviewed by stakeholders prior to being presented to Council for adoption.	40%	
2.1.3	Implement the Rural Land Use Strategy and prepare a Planning Scheme Amendment for consideration	Rural Land Use Strategy adopted by Council in July 2023. Planning Scheme Amendment documentation to be prepared.	25%	
2.1.4	Deliver actions from key growth area plans including Lakes Entrance Northern Growth Area and Paynesville Growth Area Strategy	The Lakes Entrance Northern Growth Area project plan prepared. Scoping and procurement of drainage infrastructure design commenced. Procurement commenced for revised Development Contribution Plan preparation and strategic review of road layout. Planning Scheme amendment documentation prepared for Native Vegetation Protection Plan update. Paynesville Growth Area Planning Scheme Amendment under preparation (by landowners' consultant).	25%	

### Progress Indicator Legend

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



Action Code	Action Name	Comments	Progress	Traffic Lights
2.1.5 Major initiative 3	Prepare the 'Bairnsdale 2050' Project	<p>The project team has been established and project initiation meeting held.</p> <p>The following actions have been completed during the period:</p> <ul style="list-style-type: none"> <li>Communications and Engagement Plan prepared.</li> <li>Web page established.</li> <li>Background analysis underway including CBD structure, industrial land and community facilities review.</li> <li>Key stakeholder interviews underway.</li> <li>Delay in establishing Community Panel due to lack of expressions of interest. Alternative engagement processes to be defined.</li> <li>Co-design paper prepared. Co-design workshop likely to be held in early 2024.</li> </ul>	15%	



### Strategic Indicators

Name	Comments	Actual	Target
Completion of milestones of key strategic plans	<p>For the listed strategic plans, all milestones for quarter one have been achieved.</p> <p>Housing and Settlement Strategy - final draft prepared for Councillor Briefing.</p> <p>Marine and Coastal Plan - drafting on track and Councillor Briefing conducted.</p> <p>East Gippsland Sporting Facilities Plan - final draft prepared for Council consideration next quarter.</p> <p>Rural Land Use Strategy - adopted by Council in July 2023 and Planning Scheme Amendment under preparation.</p> <p>Lakes Entrance Northern Growth Area - project procurement underway for drainage design and Development Contributions Plan preparation.</p> <p>Paynesville Growth Area - Planning Scheme Amendment documentation under preparation (by others).</p>	100%	≥ 80%







### Progress Indicator Legend


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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
2.2.1	Implement the asset management framework with a focus on data improvement	Work this quarter focused on determining the Open Space and Building asset attributes needed to ensure effective management of these asset classes. New inspection schedules and data capture templates have also been developed for foreshore assets. Development of the plant & fleet asset management plan has commenced. With a full team now in place, it is expected that the work will be back on schedule next quarter.	20%	
2.2.2	Develop and implement service standards for the maintenance of key asset classes.	Annual inspections of facilities managed by Council Committees of Management are 90% complete. Development of foreshore inspections and building inspections are on schedule. Work has also commenced to develop an approach for accurate capture of building asset attributes and inspection regimes.	25%	



### Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
2.2.3	Deliver the capital works program and asset management program, including WORLD sporting precinct, Omeo MTB trails, Eagle Point Hub, Bullock Island works	<p>The capital works program commenced the year with \$126million budget at 230 individual projects. By the end of quarter one 35% of the adopted budget was either spent or committed. Updates on major projects within the program this year are as follows:-</p> <p>WORLD sporting precinct - the Netball &amp; Hockey pavilion has progressed, with the roof now in place and is ready for external cladding. The Netball &amp; Hockey courts are also complete, and the lights have been energized. The overall project is considered 60% complete.</p> <p>Omeo MTB trails - The trails project has continued, with contractors facing unfavorable weather conditions and staff shortages. This has resulted in a slight delay to the project. Despite this, the project remains on track to open the next tranche of trails by December.</p> <p>Eagle Point Hub - The Eagle Point Foreshore Hub is 75% complete. The roof is complete on the building, the playground equipment has been installed and carpark has been line marked.</p> <p>Bullock Island Upgrade - The Bullock Island upgrade works have progressed almost to completion. The site has seen the installation of the concrete walking paths, formed carparking and the colorful artwork 'buoys' that have received great feedback from the community. The project is considered 85% complete.</p> <p>Asset Management plans continue to be developed to align with the capital works program. A condition assessment of the sealed roads, footpaths and kerb &amp; channel is 50% complete and the condition assessment of unsealed roads is also at 50% completion.</p>	25%	

## Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
2.2.4	Implement year two actions on the Environmental Sustainability 4 Year Action Plan including completion of the Bairnsdale Alternate Water project; and incorporation of environmental sustainability design principles into new and renewed asset	<p>A broad range of activities are being progressed or commenced to deliver upon the Environmental Sustainability Action Plan. Key highlights include:</p> <ul style="list-style-type: none"> <li>- Planning and community consultation for EV chargers to be installed in Lakes Entrance, Buchan and Mallacoota as part of the EV charger streetscapes program.</li> <li>- Review and adjustment of footpath design standards to increase the width and support safe alternative and active transport options across communities.</li> <li>- Working with the Gippsland Alliance for Climate Action (GACA) to establish Environmentally Sensitive Design (ESD) into the renewal and new asset developments.</li> <li>- Participation in the Bairnsdale Water Recycling Plant project with East Gippsland Water.</li> <li>- Further highlights of current projects are to be included within two promotional videos published and promoted on Council's website and social media platforms.</li> <li>- include recycled materials in road upgrades and road maintenance projects.</li> </ul>	25%	
2.2.5	Deliver improvements to Council's Road network including: upgrading Moroney Street, Marine Parade and Myer Street and reseal high priority roads	<p>Council's road improvement program is on schedule. In the quarter works on the following projects have progressed:</p> <ul style="list-style-type: none"> <li>- Moroney Street Stage 2 - this is now 90% complete.</li> <li>- The programming of the reseal works is 100% complete with physical works to commence in November.</li> <li>- Myer Street is 25% complete. Design is complete and tender documents are ready for release.</li> <li>- Moroney Street Stage 3A is 25% complete. Design is complete and tender documents are ready for release.</li> <li>- Marine Parade Lakes Entrance is 25% complete. Design is complete and tender documents are being prepared. Tender cannot be released until outcome of Federal Infrastructure Investment Program review is known.</li> </ul>	25%	







## Progress Indicator Legend

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



## Strategic Indicators

Name	Comments	Actual	Target
Asset renewal and upgrade expenses as a percentage of depreciation	Update will be made at the end of the financial year	-	> 100%
Percentage of adopted capital projects completed at the conclusion of the financial year (based on the most recent amended budget)	Update will be made at the end of the financial year	-	> 80%
Percentage of sealed roads that meet Council's target condition rating	Update will be made available in quarter two	-	≥ 97%
Percentage of Capital Road renewal program undertaken	40% committed in first quarter of annual target to be 100%	25.00%	≥ 80%

### Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
2.3.1 Major initiative 4	Prepare a climate risk assessment to identify and respond to the likely impact of extreme weather and climate events on Shire infrastructure and services	Council was successful in a grant application to the Disaster Ready Fund (DRF), which is a new Australian Government disaster risk reduction initiative which will fund a diverse set of large scale and long-term resilience projects. As part of this funding - a localised climate risk model will be prepared, allowing the identification of climate hazards, when and where they will disrupt Council service delivery and asset integrity. This will provide a basis for Council and other key asset managers to plan costs and consequences. Council is currently awaiting the formalisation of funding agreements prior to progressing the project. Emergency Management Victoria confirmed that DRF agreement would not be ready until October 2023. Works are not able to commence until such time as the grant agreement is fully executed.	15%	
2.3.2	Develop and trial new approaches to road renewal and maintenance that improves resilience to changing climatic conditions and utilises recycled materials	Quotations for asphalt repairs have been awarded that include innovative asphalt mixes such as recycled asphalt and soft plastics. Specifications have been prepared for the pavement rehabilitation that includes innovative treatments including recycled glass, brick and foam bitumen. Currently reviewing potential locations and funding for trials.	25%	







### Progress Indicator Legend



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









Action Code	Action Name	Comments	Progress	Traffic Lights
2.3.3	Strengthen community emergency planning arrangements to improve resilience and preparedness	<p>An Emergency Dashboard is currently under development. This will be funded by Disaster Ready Fund, pending the funding agreement from Emergency Management Victoria.</p> <p>ResilientCo was appointed to run training for community-led relief centres.</p> <p>The Municipal Emergency Management Planning Committee hosted the first community conversation (Benambra) between agencies and community based on the Omeo Region Community Recovery Association Resilience Plan.</p> <p>Strengthening Telecommunication Against Natural Disasters Audio Visual (STAND/AV) systems provided information to communities on use and the project initiated to streamline operation.</p> <p>Local Incident Management Plans for Nicholson, Tambo Upper, Buchan and Nowa Nowa, have been created or reviewed as required.</p> <p>A project focusing on emergency preparedness with Aboriginal organisations has been delayed due to difficulty securing a consultant to undertake the work.</p> <p>The Community Development and Resilience Program has a contract in place to install generators at a number of Assembly areas with installation due in quarter two.</p>	25%	

## Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
2.3.4	Support communities to transition from recovery to longer term community resilience, where appropriate	<p>Nearing the four-year anniversary of the 2019-20 Bushfires, funding streams for recovery are winding down, with the funding for the Place Based recovery work nearing completion later in the financial year. It is timely for Council to commence the transition of its recovery model to supporting communities in their longer-term developmental goals. During this transition phase Council is continuing to work in close partnership with communities.</p> <p>Council Place Managers are meeting regularly with community recovery representative groups, as each district identifies, and reviews remaining key recovery priorities and considers the future for each recovery committee or group and the support required to deliver on recovery priorities.</p> <p>As the work with Community Recovery Committees and representative groups transitions there is a particular focus on resilience and strengthening the preparedness of communities for future events.</p>	25%	
2.3.5	Finalise and commence implementation of the East Gippsland Road Safety Strategy	The Draft Road Safety Strategy has been finalized and is in the process presenting the strategy to Council for adoption. This document is intended to bring Council's strategy into line with the latest best practice approach to road safety within the shire across all facets of the business. The next steps will be the commencement of its role out.	70%	







## Progress Indicator Legend

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

## Strategic Indicators

Name	Comments	Actual	Target
Community satisfaction with emergency and disaster management	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Percentage of communities that need a Local Incident Management Plan have one in place	There are currently 44 Local Incident Management Plans (LIMPs) in place. During the quarter nine LIMPs were updated, and additional 14 are currently in draft. Council continues work with communities to ensure they are aware of their LIMPs and what it means for them in fitting in with their personal plans.	100%	100%
Climate risk assessment completed	Project has not yet commenced. Awaiting grant funding contractual documents.	-	100%

### Progress Indicator Legend

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



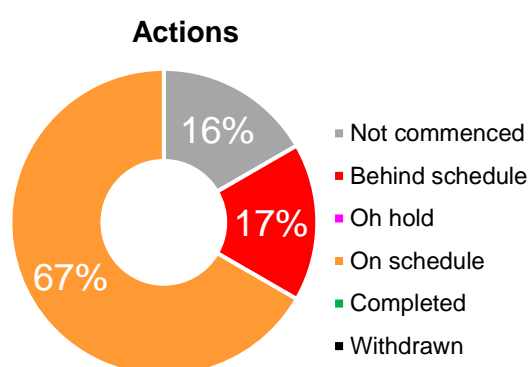
Council continues its Fire Slashing program in preparedness for fire season. Which includes extending Fire Slashing and Pest Weed Management for the 2023-24 season.

### **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



#### Strategic Indicators

Progress against the strategic indicators at the beginning of the year can be misleading as actions have only just commenced and cannot be appropriately measured. An update of progress will be provided in the Quarter 2 report following six months activity

#### Council services provided

Building Maintenance

Delivery of new assets



Environment Projects Management

Environmental Sustainability

Waste Services



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

Action Code	Action Name	Comments	Progress	Traffic Lights
3.1.1 - Major initiative 5	Deliver actions to reduce Council's greenhouse gas emissions from energy use as identified in the Environmental Sustainability Action Plan including: development of a net zero emissions plan; explore the feasibility of using geothermal energy at key sites; and work with Councils' contractors to reduce their emissions	<p>A partnership with Melbourne University and a range of key facility managers in West Bairnsdale to investigate geothermal energy options for the precinct has commenced.</p> <p>The development of a net zero emissions plan has also been commenced with emission profiling underway.</p> <p>A range of electric plant equipment is also being trialed in the parks and gardens teams, to reduce reliance on fossil fuels and additional electric and hybrid vehicles have been ordered for Council's passenger vehicle fleet.</p>	20%	
3.1.2	Develop processes and tools that support whole of community to take action to reduce carbon emissions	This is a multi-year project and is forecast to commence with the engagement of a consultancy to determine community baseline carbon emissions using targets (multi-year project). Ongoing education and promotion of community opportunities to reduce their emissions continue to be delivered.	25%	



#### Strategic Indicators

Name	Comments	Actual	Target
New public electric vehicle charging stations operational	One new EV charger has been installed in Paynesville by Evie Networks. No new Council owned EV charging stations have become operational in this quarter. Three are planned for this year, one in Mallacoota, Buchan and Lakes Entrance.	1	≥ 5
Proportion of Council passenger vehicle fleet is electric, hybrid or uses alternate fuel sources	There is no viable option for Tools of Trade/works vehicles which make up a large portion of our fleet (87 vehicles).  For the vehicles where there is a viable option (private usage vehicles), of the 43 vehicles, 18 are alternate fuel: 17 Hybrids & 1 Electric. This makes 41.8% of private usage vehicles alternate fuel.	14.62%	> 20%
Percentage of Council's electricity use from renewable sources	Renewable energy usage is reported annually.	-	> 95%
Reduce Carbon emissions from Council's operations	Emissions are reported annually.	-	≥10% decrease from previous year

#### Progress Indicator Legend




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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
3.2.1	Improve the health of local waterways and wetlands through the use of water sensitive urban design to treat urban stormwater	<p>The appointment of a new Drainage Engineer has enabled a stronger focus on achieving best practice urban stormwater management.</p> <p>A range of actions have commenced or are progressing including:</p> <ul style="list-style-type: none"> <li>- Progression of detailed designing of stormwater wetland as part of the Lake Entrance Northern Growth Area.</li> <li>- Mapping and planning for future maintenance requirement across constructed and natural wetlands, and Water Sensitive Urban Design (WSUD) assets.</li> <li>- Commencement of construction works for the Crooke Street Wetland.</li> <li>- Participating in the McLeod Morass Working Group with other local agencies.</li> <li>- Completion of revegetation plans for the Toonalook Waters Wetland have commenced.</li> </ul> <p>Inspections on existing wetlands are scheduled and used to also inform future work and maintenance of wetlands to ensure their effectiveness in trapping nutrients and the ongoing management of these assets.</p>	20%	
3.2.2	Develop and implement suitable plans and practices for managing storm water in priority areas including new urban development	<p>Development of a new shire-wide Stormwater Management Plan has commenced, including the review of existing stormwater management plans and drafting of a consultancy brief.</p> <p>The Preparation of Functional Design for Public Drainage Assets - Lakes Entrance Northern Growth Area (LENGA) tender was released to find a suitable consultant to deliver functional (preliminary) and detailed design of assets as shown on the Stormy Water Solutions' LENGA Revised Drainage Strategy.</p> <p>The design for Marlo Town Drainage upgrades is on schedule.</p> <p>Proposals have been received for the design of drainage projects on Raymond Island. The construction of the Crooke Street Wetlands project has commenced but is behind schedule due to weather.</p>	15%	

#### Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
3.2.3	Preserve and restore local biodiversity values and seek partner and stakeholder input	<p>A range of actions have either progressed or commenced including:</p> <ul style="list-style-type: none"> <li>- The Environment team continue to highlight the importance of the natural environment when communicating with the community.</li> <li>- Ongoing works delivered on Council owned and managed land for listed species in weed control.</li> <li>- Grant opportunities are investigated as they become available for natural environment projects.</li> <li>- Crooke Street wetlands project has commenced to improve water quality entering the Gippsland Lakes.</li> <li>- The draft Encroachment Policy to protect natural and open space environments has been completed.</li> <li>- Work is currently underway to provide community education and promotion of the natural environment and its preservation.</li> <li>- Continued networking with local stakeholders and agencies.</li> </ul>	25%	
3.2.4	Manage roadside weeds and vegetation	<p>Council has extended Fire Slashing and Pest Weed Management for the 2023-24 season.</p> <p>Works have undertaken a detailed review of last season's work that was undertaken under the contract and have refined it to meet the 23-24 requirements. The slashing program has commenced on an as-needs basis in the interim.</p> <p>A range of environmental management practices are used with contractors including identification and avoidance of noxious weeds during general slashing, scheduling slashing to avoid the spread of seeds and the regular wash down of machinery to manage contamination spread.</p>	20%	
3.2.5	Develop an Encroachment Policy and supporting processes to protect and preserve the open space values of Council land	A draft Policy has been developed and will be advanced in quarter two.	50%	

## Progress Indicator Legend

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

## Strategic Indicators

Name	Comments	Actual	Target
Community satisfaction with slashing and weed control	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council Average
Kilometres of regionally controlled and prohibited weeds treated	<p>Council was able to complete treatment of Regionally Prohibited Weeds on Council roadsides (66km) utilising existing staff and some contractor work. This allows regular monitoring of site-specific species over time. There was a high presence of some species which can be attributed to beneficial seasonal conditions, and when treated will assist in depletion of soil borne seedbank for future years. The species with the most sites is Flax Leaf Broom, and staff can see a reduction in populations over time of treatment within the last decade.</p> <p>Regionally Controlled Weeds have also been targeted with 303km of roads treated within the area. This was targeted at the most commonly reported species being Blackberry and African Love Grass. Several roadsides were burnt in the Black Summer fire period, and the regrowth for a large proportion of these is highly dense. Working in these areas requires extensive observation to identify emerging weeds through the regrowth and careful herbicide application.</p>	303km	≥ 200km per annum
A baseline for the quality and quantity of land being managed for 'at risk' habitat, biodiversity purposes, and community safety on Council and private land	This quarter the focus has been on specific issues related to erosion management in a number of council managed drainage reserves and the Grey Headed Flying Fox colony. Further scoping of this action is required to ensure effort is focused on the high priority needs across the many reserves managed by Council.	-	Baseline to be developed Year 3

## Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
3.3.1	Identify key Council land and develop management plans for these sites	<p>The environmental study is near completion for Fourth Ave Raymond Island which will inform the development of the area plan.</p> <p>Council position for the revegetation of Toonalook Waters has been endorsed and planning is underway to obtain resources to plan and commence.</p> <p>The development of a policy position on coastal erosion is behind schedule.</p>	15%	
3.3.2	Review the Infrastructure Design Manual with the view for Council to adopt and apply the Environmentally Sustainable Design principles to new development	This project has yet to commence. It will focus on a review of the environmental sustainability components of the Infrastructure Design Manual (IDM), and the opportunity and possible need for specific references to East Gippsland Shire. Should such changes be considered necessary, engagement with land use planning and urban development industry specialists and local representatives will be undertaken.	0%	

#### Strategic Indicators


Name	Comments	Actual	Target
Total investment in Council managed land to support natural areas	Total investment in Council managed land will be provided in quarter four	-	≥ \$1,710,000
Number of management plans developed	A revegetation plan for Toonalook Waters wetland in Paynesville has been agreed to however is awaiting resourcing to commence. An environmental study is underway at Fourth Avenue Raymond Island to inform the masterplan for this site.	1	≥ 5

#### Progress Indicator Legend

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





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

Action Code	Action Name	Comments	Progress	Traffic Lights
3.4.1	Reduce waste going to landfill through the implementation of actions identified in the Waste Minimisation Action Plan - year 2 actions. including developing and implementing waste education programs for key areas of waste reduction	<p>The Waste Minimisation Team continues to deliver services and programs to reduce waste to landfill. Key waste diversion initiatives include:</p> <ul style="list-style-type: none"> <li>- Textile Recycling pilot project commenced, with an estimated 26m3 of material being diverted from landfill since the commencement of the trial in July.</li> <li>- The review and promotion of school-based programs including 'Get Grubby' and Sustainability Victoria's (SV) 'Resource Smart Schools.'</li> <li>- Council was notified it was successful in an SV grant application to deliver a Household Recycling Education program delivered over 2 years.</li> <li>- Provision of funding towards the delivery of 'Repair Cafe' workshops.</li> <li>- Continued support and planning for the expansion of range of recycling and resource recovery services delivered by the Bairnsdale Recycling Enterprise 'Tip Shop.'</li> <li>- The renewal of a partnership with Omeo, Benambra and Swift Creek Landcare Group to deliver silage wrap recycling. The commencement of a business case to expand this model has commenced.</li> <li>- Preparation of business case and options for Solar Panel recycling services.</li> </ul>	25%	

#### Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
3.4.2	Review waste and recycling services to respond to changing regulations and needs of our community	<p>In response to emergent regulatory and policy changes, it has been identified that a review of waste services and the completion of a transition plan is required to achieve Best Value for the community, whilst mitigating legislative, environmental, and financial risks.</p> <p>A comprehensive review will be delivered with the assistance of external consultants and funding provided via Sustainability Victoria for the completion of a Transition Plan.</p> <p>Due to vacancies within the Waste Minimisation Team - commencement of the services review has been delayed however is to commence late 2023.</p> <p>The review of a range of waste services have been either commenced or completed, including Mallacoota Kitchen to Compost services, green waste processing, waste transfer station site operations to improve customer safety and planning for the review of fire management preparedness across priority sites.</p>	10%	
<b>3.4.3 - Major initiative 6</b>	Complete design and progress development of organic waste processing facility at Bairnsdale Landfill	Key actions include the preparation of preliminary designs and an Environmental Management Plan (EMP). This information will allow the submission to the Environment Protection Authority (EPA) as part of a Development License application. The completion of detailed studies including noise and odour modelling will be completed, prior to progressing a planning permit application.	25%	







## Progress Indicator Legend

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

## Strategic Indicators

Name	Comments	Actual	Target
Number of community waste education programs delivered	Delivered educational material on green waste charges and accompanied composting/mulching at home material. Preparation is underway for an extensive waste education campaign spanning 24 months focusing on improving recycling habits for both permanent residents and transient residents of East Gippsland.	1	≥ 5
Number of new waste types collected as recycling	One new service introduced being the textile recycling pilot program.	1	≥ 2
Proportion of recycled content in construction projects on Council assets	During the quarter there were 44 projects under construction. Of these 26 are incorporating recycled materials, for example the picnic benches installed at Bullock Island are made of recycled plastic	59.10%	≥10% of recycled content in all construction projects
Community satisfaction with waste management	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Kerbside collection waste diverted from landfill	Waste diverted from landfill has remained steady during the quarter. Indicating that there has been no significant increase in waste streams.	47.34%	≥ 52%

### Progress Indicator Legend

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



Deputy Mayor Cr Arthur Allen along with Council Officers attended the Jobs Expo in August, which multiple employment agencies attended and was highly successful.

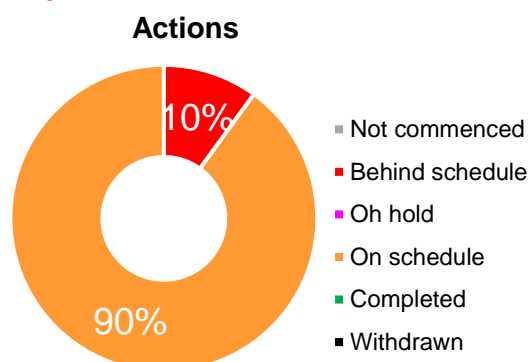
# 4

**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



### Strategic Indicators

Progress against the strategic indicators at the beginning of the year can be misleading as actions have only just commenced and cannot be appropriately measured. An update of progress will be provided in the Quarter 2 report following six months activity

### Council services provided

Business Support

Economic Development

Events

Tourism and Visitor Information









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

Action Code	Action Name	Comments	Progress	Traffic Lights
4.1.1	Support businesses to be emerging leaders in climate change adaption and assist businesses to transition toward greater resilience	<p>Council participated in the Gippsland Supply Chain Working group monthly to further understand emerging impacts and opportunities for our businesses.</p> <p>The Environmental Upgrade Agreement pilot program is looking to expand to other businesses to offer sustainable energy options to offer greater resilience.</p> <p>Project Delivery for Digital resilience for Businesses program a Council brief has been prepared.</p>	35%	


### Strategic Indicators

Name	Comments	Actual	Target
Percentage of actions implemented from the Economic Development Strategy Action Plan 2022-26	Each of the actions are either in progress, on hold but scheduled to begin or are completed. A figure of 30% represents the rate of progress across all of the actions.	30%	≥ 80%

### Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
4.2.1	Engage young people, youth organisations, training organisations and social enterprises to understand and address barriers to training and employment	Council has received grant funding through the Future Proof program to increase qualifications and skills of local young people for future disaster preparedness and response. An arrangement with Gippsland East Local Learning Employment Network has been finalised to allow for a simplified enrolment and payment process to join this program.	20%	



### Strategic Indicators

Name	Comments	Actual	Target
Report prepared on barriers to training and employment.	<p>Initial works to understand barriers to employment were identified through the Jobs Expo.</p> <p>Engagement with external employment institutions and training organizations has commenced: Gippsland East Local Learning Employment Network, TAFE Gippsland, and Apprentice Groups Australia.</p> <p>Multiple employment agencies attended the Jobs Expo. Inclusion of employment pathways and barriers in the New Energy sector to be included in Request for Quotation scope of works in final draft.</p>	30%	Report prepared

### Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
4.3.1	Evaluate and expand Council's entrepreneurship programs to identify, foster and promote emerging business opportunities and new investors	<p>The Business Boost Program continued to focus on new business opportunities and development in Bruthen and Buchan. The Australian Centre Rural Enterprise program for community owned assets and social enterprise commenced.</p> <p>A procurement and tendering workshop was held, as well as a Jobs Expo and networking event.</p> <p>The Tourism 101 program was continued with rural Business and Tourism Associations.</p>	25%	
4.3.2	Support the development and implementation of Local Development Strategies for communities impacted by changes in the native timber industry	<p>The Swifts Creek context analysis is on scheduled for completion in November 2020. As part of the development of the Context Analysis 56 interviews have been conducted and themes have been analyzed and demographic data separated for towns, age and sector with the aim of identifying key opportunities for Swifts Creek and surrounds.</p> <p>Officers continued to support the development of Local Development Strategies in Orbost and Nowa Nowa. Progress in Orbost slowed, however activity is likely to increase with the appointment of a new project manager.</p> <p>Alongside the development of the Local Development Strategy officers have participated in a range of forums and advocated for the needs of impacts communities - particularly in relation to communication, and the completion of existing committed projects, such as the redevelopment of Cape Conran campgrounds.</p>	30%	


#### Strategic Indicators

Name	Comments	Actual	Target
Participation in Council run programs delivered to support business growth	During the quarter there were a number of programs delivered to support business growth in the region, with over 300 businesses actively engaged.	303	≥ 300

#### Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
4.4.1	Streamline development and business approval processes and strengthen customer information and services for investors.	<p>New investment attraction has continued through promotion of case studies and businesses leaders with INVEST website. The Business Concierge officer continues to connect with businesses needing to interact with Council to assist with navigation of Council processes. Key investment opportunities are being identified by Planning and Economic Development units for monitoring and proactive follow-up.</p> <p>Working with the Planning unit on an investment tracking document to streamlined and removed barrier to potential investment opportunities.</p> <p>The Customer Experience team worked closely across business units to increase the knowledge bank of information to assist customer service officers provide first-point resolution for enquiries, or triage accurately.</p> <p>Improved information for planning applicants is in progress although delayed in part due to the implementation of the CIVICA operating system.</p>	30%	

#### Strategic Indicators







Name	Comments	Actual	Target
Council processing time for events and business permits and registrations	<p>A total number of 7 Goods on Footpath permits were issued for the period with an average of 12.85 days</p> <p>There was 1 Trading permit issued for the period with an average of 4 days.</p> <p>No Domestic Animal Businesses were issued in the period.</p>	<p>12.85 days</p> <p>4 days</p> <p>-</p>	<p>Goods on footpath &lt; 8 days</p> <p>Trading Permits &lt; 6 Days</p> <p>Domestic animal business registration: &lt; 6 days</p>
Community satisfaction with planning and building permits	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Statutory Planning applications decided with the required timeframes	61 of 162 determined within required timeframe, combined VicSmart and Standard. This result is a decrease when compared to last quarters result. This could	37.65%	≥ 60%

#### Progress Indicator Legend




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

Name	Comments	Actual	Target
	be attributed to lower staffing levels during the period with staff on leave and still working through the backlog of applications		
Average time taken to decide Statutory Planning applications	Median number of days has increased slightly from the previous quarter. This could be attributed to lower staffing levels during the period with staff on leave and still working through the backlog of applications.	92 days	< 61 days

## Progress Indicator Legend

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


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

Action Code	Action Name	Comments	Progress	Traffic Lights
4.5.1	Implement the Pathways to Growth program from the Tourism Events Action Plan 2022-26	Pathways to Growth Event Mentoring Program currently working with the event organisers in relation to the Year 2 Key Performance Indicators for Wild Harvest Seafood Festival and Twin Rivers Bream Classic Events. Seeking Expression of Interest for two new events to add to the Program.	50%	
4.5.2	Plan, deliver and support major project development that enhance the amenity of our towns, improve the visitor experience and facilitate new business investment	<p>A range of streetscape improvements are in development with the Bruthen Streetscape almost complete, the Buchan Streetscape works contracted and the Mallacoota Streetscape works ready to tender in quarter two. Work on streetscape improvements to support cycling are also in the planning phase.</p> <p>To complement physical works, a range of activation projects are underway including Omeo Futures workshops facilitated by the Australian Centre Rural Enterprise. Expressions of Interest were also called for the operation of the new Cafe in the Eagle Point Hub, and the Old Slipway redevelopment will be ready for activation in quarter two with all physical works almost complete. Design feasibility work is also underway for the replacement of the Gippsland Lakes Yacht Club facility, which has reached end of life.</p>	25%	
4.5.3	Complete construction of Omeo MTB trail, deliver operational model and support Omeo region to realise the benefits of the new infrastructure.	<p>Construction of the Omeo Mountain Bike Trails is slightly behind schedule due to weather delays and contractor staff shortage. Additional resources have arrived onsite during September and expect to be back on track by the next reporting period. The next set of trails are due to open in December.</p> <p>An operational management plan has been drafted and endorsed the project control group. The carpark at the Mount Sam trailhead is in design. The placement of emergency markers is under development in consultation with Ambulance Victoria. Design of the toilet block and showers is complete and the bike wash is in design.</p>	30%	

#### Progress Indicator Legend

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









Action Code	Action Name	Comments	Progress	Traffic Lights
4.5.4	Complete feasibility study into the establishment of an Arts Precinct in Bairnsdale	The Bairnsdale CBD Arts Precinct Feasibility Report final draft has been completed and all associated grant reports and acquittals completed.	90%	

### Strategic Indicators

Name	Comments	Actual	Target
Number of signature events participating in Pathways to Growth	Wild Harvest Seafood Festival and Twin Rivers Bream Classic Events. Currently, a total of two participating events in the program.	2	≥ 4
Number of tourism events held during the low and shoulder season periods	Update to be provided in quarter two.	-	> 30

### Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
4.6.1	Support enhanced agribusiness, productivity and resilience through a range of programs	Commenced the Agribusiness Leadership program with ten leading agriculture businesses and agencies represented with participants from throughout the shire reflecting interests in beef, sheep, silage, horticulture and agronomy. Partnered with East Gippsland Community Foundation to strengthen delivery of capacity building and resilience programs as requested by farmers for 2024. Council appointed three new members to the Agriculture Sector Advisory Committee, they will bring to the Committee knowledge of fisheries, agronomy, finance and crops.	25%	

#### Strategic Indicators

Name	Comments	Actual	Target
Number of members of the farming community engaged in Council supported programs	Agribusiness mentoring program finishes on the 30 October with 19 businesses mentored to implement their strategy plans. Ten agribusiness have commenced in the agriculture leadership program to strengthen decision.	28	100 farm businesses engaged in programs

#### Progress Indicator Legend

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



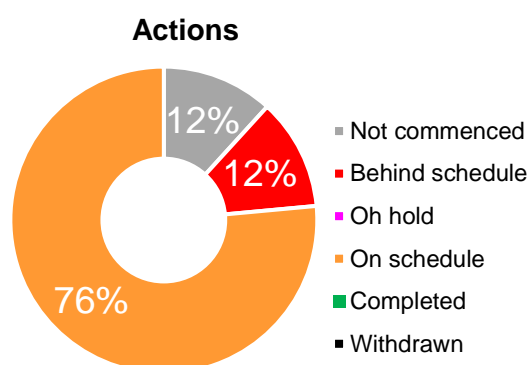
Sustainability Officer presenting at the Gippsland New Energy Conference as part of the Combined Gippsland Alliance for Climate action in August.

## 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





### Strategic Indicators

Progress against the strategic indicators at the beginning of the year can be misleading as actions have only just commenced and cannot be appropriately measured. An update of progress will be provided in the Quarter 2 report following six months activity

### Council services provided

Commercial Business	Information Services
Communications, Media and Civic Events	Occupational Health and Safety
Corporate Planning	Organisation Development
Council Enterprises	Procurement
Customer Experience	Property Administration
Finance	Rates and Valuations
Governance	Risk Management
Human Resources	

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

Action Code	Action Name	Comments	Progress	Traffic Lights
5.1.1	Undertake customer interaction surveys to inform the development of service improvement plans	Customer interaction surveys have not commenced, however feasibility for how customer interactions and sentiment is captured has been undertaken and an approach with a service provider examined, with the view of reporting to Executive Leadership Team in quarter two.	0%	
5.1.2	Utilise a range of online tools to engage electronically including websites, Your Say, and social media	<p>Multiple projects have been listed on Your Say during the quarter, including the Marine Coastal Management Plan, Gippsland Lakes Yacht Club redevelopment and Eagle Point foreshore trail. The site received 6.1k visitors during the quarter, with 105 visitors engaged with a project, 1,500 were informed and 4,400 visitors aware of the projects. There are currently 74 live projects pages listed. 65 survey contributions were received during the period.</p> <p>The Spring edition of Environment Connect was released to 426 recipients on 1 September 2023. The newsletter was opened by 181 users, with 418 total opens and 168 links clicked.</p> <p>Two short videos promoting the Environmental Sustainability Strategy and recent achievements were posted on YouTube and made available on Council's website.</p> <p>Social media sites were utilised to update the community on the status of the Raymond Island Ferry services and to promote and advertise the Community Led Emergency Relief Centre training across East Gippsland, along with community meetings and workshops for the Municipal Relief and Recovery Committee.</p> <p>Monthly community newsletters, weekly newspaper advertising, media releases and social media form part of communications to highlight engagement opportunities and to cross-promote websites and the engagement portal, driving visitation, awareness, education and engagement.</p>	25%	





#### Progress Indicator Legend

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

### Strategic Indicators



Name	Comments	Actual	Target
Community Satisfaction with Customer Service	The Community Satisfaction Survey is currently underway, results will be available in quarter four.	-	≥ Large Rural Council average
Number of visitors to key websites, social media and Your Say pages	<p>Council's website had 64,115 visitors over the reporting period.</p> <p>YourSay had 10,332 visitors, while the Bairnsdale Aquatic and Recreation Centre and Lakes Entrance Aquadome had 3,800 and 3,000 visitors respectively.</p> <p>Engagement on Council's main social media platform, Facebook, was 61,734.</p>	142,981	Measurable growth in interaction in all mediums

### Progress Indicator Legend

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



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

Action Code	Action Name	Comments	Progress	Traffic Lights
5.2.1	Actively participate in networks, forums and alliances to advocate for the Shire and regional community issues and priorities	<p>Officers have participated in several network forums to advocate for regional issues. These include South East Australia Transport Strategy (SEATS) to push for better funding opportunities in rural areas. Officers provided evidence to the Legislative Assembly Economy and Infrastructure Committee for the Inquiry into the impact of road safety behaviours on vulnerable road users on Thursday 24 August as part of the Regional Councils' roundtable.</p> <p>Members of the Sustainability team presented at the Gippsland New Energy Conference as part of a combined Gippsland Alliance for Climate Action (GACA) in late August, as well as to the Department of Energy, Environment and Climate Action Climate change policy and program delivery teams, where they highlighted the many challenges facing communities and local governments.</p> <p>Officers continue to participate in the Gippsland Circular Economy and Waste Education and Engagement Networks.</p> <p>Emergency Management Team continues to actively participate in numerous networks and forums, including the East Gippsland Municipal Emergency Management Planning Committee.</p> <p>Communications team actively leads and supports business units prepare advocacy information, and the promotion of advocacy efforts through all media channels.</p>	25%	
5.2.2	Actively undertake and promote the advocacy work of the Council	Promoted advocacy work of Council with supporting media and information for Ministerial meetings and visits, including extractive industries position paper design and promotion. Revision of Council's advocacy priorities for final year of Council term scheduled for quarter two.	20%	



### Strategic Indicators

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







### Progress Indicator Legend


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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
5.3.1	Review and strengthen Council's community engagement approach and capacity	A review of Council's community engagement activities has progressed through engagement of a consultant. The aim of this review is to evaluate Council's policy, practice and capability in relation to community engagement. The review employed a methodology using a blend of data and literature analysis, and a series of semi-structured interviews with targeted stakeholders including Councillors and council officers, representatives of community organisations, and officers at comparable councils.	20%	
5.3.2	Refresh Council's place-based approach to planning and engagement to ensure it is fit for purpose	Recruitment of ongoing Place Facilitators to support Council's place-based approach in Omeo District, Mallacoota/Cann Valley and Orbost is in progress.	20%	

#### Progress Indicator Legend

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

Action Code	Action Name	Comments	Progress	Traffic Lights
5.3.3	Incorporate community engagement into the development and delivery of all major strategies and projects	<p>In order to strengthen the engagement process with communities when planning services, facilities and infrastructure Council has established Project Reference Groups for capital works projects. During the quarter the Groups were consulted on 38 projects, with an average of seven members consulting. Physical displays of projects that are currently under engagement were created at Customer Service Centres to ensure that information is accessible to a wide range of community members. Additional materials were made available at Customer Service Centres and libraries, in conjunction with communication across a range of channels to assist in reaching many and varied audiences.</p> <p>Emergency Management continued community engagement in the planning and development of Local Incident Management Plans.</p> <p>The Local Community Road Safety Group meets quarterly, which is facilitated by the Works team, has achieved greater government-community collaboration and will be focusing on key road safety initiatives, road improvements and safety projects.</p> <p>The Community Programs team are currently engaging with local young people on the development of the 'Active Women and Girls' strategy and 'Smoke and Vape Free' policy.</p> <p>Council continues to ensure statutory consultation processes are met for statutory planning applications, and in key examples, requiring consultation even where not required by legislation. Community engagement is a key feature of significant strategic planning projects and engagement planning was undertaken for the Bairnsdale 2050 project, and an Expression of Interest was released for the Community Panel and community forum for this project.</p>	25%	

### Strategic Indicators







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

### Progress Indicator Legend






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

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

#### Progress Indicator Legend

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

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

Action Code	Action Name	Comments	Progress	Traffic Lights
5.4.1	Undertake an organisational capability review	During the quarter Council commenced a review on information resources gathered from other councils to develop a Capability Framework.	5%	
5.4.2	Manage the business requirements to implement new technology to generate productivity and efficiency gains across the organisation.	Council has commenced the planning and implementation of its new Electronic Document and Records Management Solution which ensure improved efficiencies for records compliance, document management, reporting capabilities and information management processes.	25%	
<b>5.4.3 - Major Initiative 7</b>	Develop a new Information Communication and Technology strategy.	Key achievements for this period include completion of detailed Information Communication Technology (ICT) Strategy Development Roadmap outlining specific initiatives to achieve strategic objectives and commencement of stakeholder engagement, risk assessment and technology landscape analysis which will inform development of the new ICT Strategy.	25%	
5.4.4	Finalise road safety strategy and implement	The Road Safety Strategy has now been finalised and is in the process for presenting for adoption. Once it has been adopted commencement of its rollout will continue.	80%	
5.4.5	Rollout the Asset Management System to priority business units.	The draft Information Communication Technology Asset Management Plan has been developed and is being reviewed. The current Plant and Fleet systems are being reviewed. The development of the foreshore structures inspection template and schedule is nearing completion.	25%	



#### Strategic Indicators

Name	Comments	Actual	Target
Permanent workforce has access to mobile technology	Deployment of shared devices across remote sites has improved access to mobile technology.	91.76%	≥ 70%
Number of service reviews and continuous improvement initiatives undertaken	Update will be provided in quarter four	-	≥ Two reviews per annum
Information Communication and Technology Strategy adopted by Council.	Development, assessment and engagement has commenced with key stakeholders.	25%	30 June 2024

#### Progress Indicator Legend

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







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

Action Code	Action Name	Comments	Progress	Traffic Lights
5.5.1	Review the 10 Year Financial Plan annually	The 2024/25 budget process, including 10-year financial data review will commence in the second quarter of the financial year.	0%	
5.5.2	Review the Capital Program and provide quarterly reports to Council	Review of the capital program was undertaken in August and September. The quarter one capital works status report is complete and will be presented to Councilors and Audit & Risk during quarter two. The capital works program commenced the year with a budget of \$126million and 230 projects. At the end of quarter one 35% was spent or committed, 237 projects were under management and 15 of these are marked as complete.	25%	

#### Strategic Indicators




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

#### Progress Indicator Legend

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



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

Action Code	Action Name	Comments	Progress	Traffic Lights
<b>5.6.1 - Major initiative 8</b>	Adopt and implement the organisation's Occupational Health and Safety Management System.	The Safety Management System in its entirety is comprised of 41 Framework and Operational Procedures. Extensive consultation has been undertaken across the organisation resulting in 22 Procedures being finalised for presentation and approval by the ELT which is expected to occur on 2 October 2023.	50%	
5.6.2	Implement actions from the Workforce Plan 2021-25	<p>Workforce Plan action 4 - Following onboarding of the new recruitment officer during quarter one, a review has commenced on Councils attraction strategies and the development of the Employee value proposition to improve talent pools.</p> <p>Workforce Plan action 7.1 - Leaders who ask training commenced with a full day for coordinators in July 2023, and positive feedback was received from attendees.</p> <p>Workforce Plan action 8.1 - Reviews have commenced across three business units within Council Enterprise and People and Capability to look at resourcing required for the provision of services and the processes to support delivery.</p>	20%	
5.6.3	Deliver actions from the Gender Equality Action Plan	During quarter one progress has been made to update ANZSCO codes for Position Descriptions (GEAP 7.3.1) A survey has been developed for senior leaders regarding realistic flexible work options that will be deployed next quarter (GEAP 6.2.1). Planning has been undertaken for the Commissioner progress report due in February 2024. Recruitment commenced for the Manager Strategy and Organisation Development, Organisation Development Coordinator and Project Officer to further progress the GEAP.	15%	

### Strategic Indicators

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

### Progress Indicator Legend

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