



EAST GIPPSLAND
SHIRE COUNCIL



Council Plan – Quarter Three Report

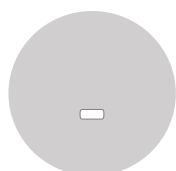
Period ending 31 March 2019

Major Initiatives

Status of major initiatives

Council identified 16 major initiatives for 2018-19. 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.



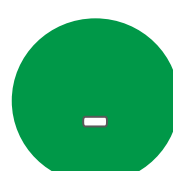
Behind schedule / on hold

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



On schedule

Progress is on schedule



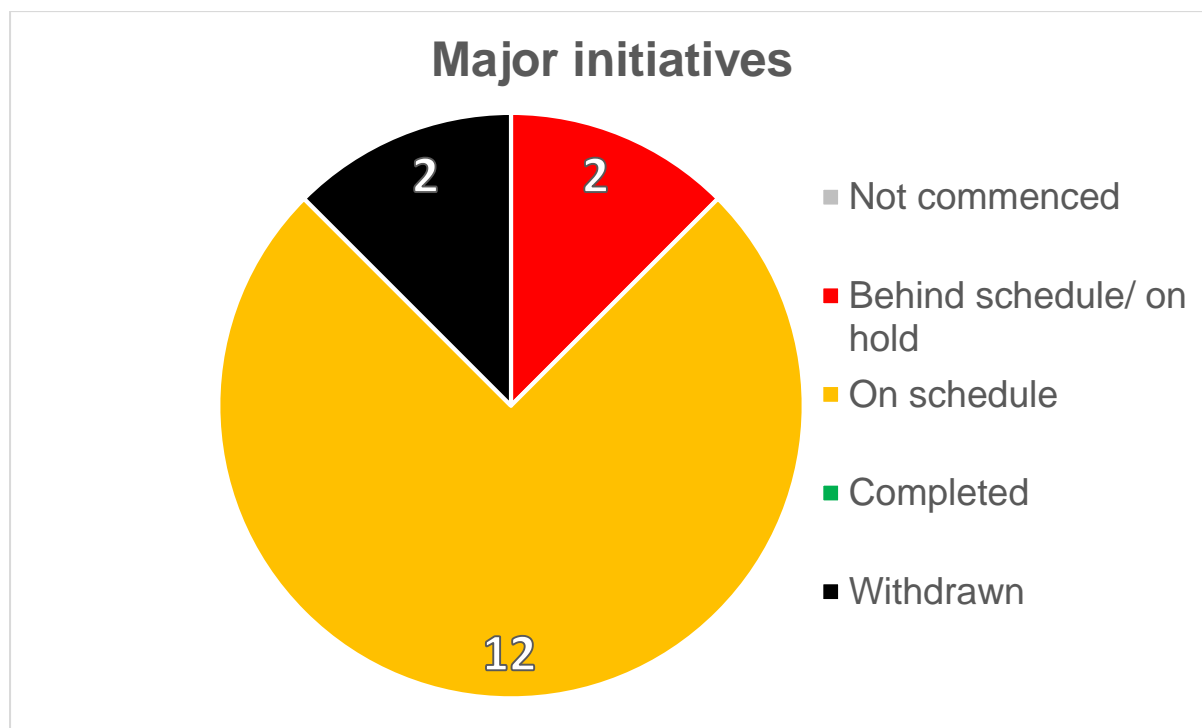
Completed





Activity or project is fully completed



Withdrawn





Activity is no longer a focus and has been withdrawn.



Action	Comments	Progress	Traffic Lights
Major initiative 1 - Continue to pilot approaches to Place Planning in selected communities across the Shire	The development of district level Community Plans, using a "place planning approach" has been taking place in three districts; Cann Valley, Twin Rivers and Mountain Rivers (Snowy to Errinundra). These plans are nearing completion, the final workshops in the series of six workshops across the three districts have been completed and the establishment of Community Reference Groups in each of the three districts has commenced.	80%	
Major initiative 2 - Upgrade the Bairnsdale Aquatic and Recreation Centre	The construction of the Bairnsdale Aquatic and Recreation Centre (BARC) redevelopment is nearing completion. Works during this quarter included; <ul style="list-style-type: none"> the completion of tiling in the pool, spa and wet areas; extensive painting of the café and pool areas; installation and commissioning of the air handling duct work; and filling and commissioning of the new spa and pool (including the interactive water features). Construction remains on schedule to be completed in late April.	90%	
Major initiative 3 - Implement the new Municipal Health and Wellbeing Plan	The Draft Action Plan for "Well Placed for Wellbeing" is 90 percent complete, with the final steps requiring consultation with the Health and Wellbeing Stakeholder Group and representatives from East Gippsland communities to provide a place based perspective.	50%	
Major initiative 4 - Implement the Bairnsdale Sporting Facility Plan and extend this approach to the communities across the Shire	A range of projects identified within the Bairnsdale Sporting Facilities Plan are progressing and on schedule. These include; <ul style="list-style-type: none"> The finalisation of the short-term lease for the WORLD site and negotiations regarding a longer term lease have commenced; Preliminary planning/site surveying has commenced for the WORLD Hockey/Soccer lighting project; The grant application for the development of a new Gymnastics facility was unsuccessful, which has pushed the development to a later year; and A funding application for redevelopment of the Lucknow Recreation Reserve netball courts and pavilion is still being assessed. Initial data gathering has commenced for the East Gippsland Sporting Facilities plan.	75%	





Progress Indicator Legend



Action	Comments	Progress	Traffic Lights
Major initiative 5 - Implement the recommendations of the Creative Communities Advisory Board	Seven of the 10 recommendations have been actioned, with some still underway. The most significant body of work is the development of the Cultural Strategy, that is due for completion in June 2019. This work has been undertaken in collaboration with the Cultural Development Network. A report to Council on the progress of the Creative Communities Advisory Board recommendations is due to be presented at the April Council Meeting.	70%	
Major initiative 6 - Participate in the Victorian Government Councils and Emergencies Project and ensure that Council has effective emergency management capability and capacity	A workshop scheduled for 7 May 2019 will recommence the project after Council's direct involvement has been on hold since late 2018. This workshop will provide Council with a toolkit to undertake a self-evaluation of emergency management capability and capacity against a target.	60%	
Major initiative 7 - Complete shire-wide road resealing and gravel road resheet programs for high priority works	The 2018-19 reseal and gravel resheeting programs commenced in November 2018 and are nearing completion, with multiple roads across the shire improved through resealing and resheeting. The program is on schedule and anticipated to be completed by late May/early June. A small time extension was provided to one of the contractors to address delays caused by access to materials.	75%	
Major initiative 8 - Improve streetscapes in Bairnsdale, Metung, Orbost and Lakes Entrance	Bairnsdale - Business owners impacted by the Nicholson Street streetscape has been consulted with and Council responded to a petition to remove car parking in the area. The perception of the impact of car parking changes is understood, however will continue to work with traders and the community to promote the expected social, health, and economic benefits of the Nicholson Street design. Orbost – The final stage has commenced north of Wolseley Street. Final row of trees being removed with plantings south of Wolseley Street to commence in April. Lakes Entrance - Discussions continuing with Regional Roads Victoria, along with consultation with property owners about the planned works.	70%	





Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Major initiative 9 - Implement the Waste Facilities and Disposal Strategy	<p>The roll out of activities to implement the Waste Facilities and Disposal Strategy has continued, with major activities for the quarter including:</p> <ul style="list-style-type: none"> participated in Gippsland wide activities to assess the best options for kerbside collection into the future and delivery of e-waste community education material; commenced construction of a major e-waste collection facility at the Bairnsdale Landfill site and negotiations with third parties for the management of this facility; finalised the rehabilitation of the former Bosworth Road Landfill facility (Bairnsdale); developed the next landfill cell at the Bairnsdale facility (Cell 3B); finalised the design work for the capping and transition to a transfer station of the Lakes Entrance Landfill site; commenced the change of bin lids to the colours universally used to identify recycling bins; design and manufacture of portable e-waste collection facilities to be used at remote locations; and tendering for contractors to upgrade the Swifts Creek transfer station. 	75%	
Major initiative 10 - Continue to implement and source funding to support implementation of the Renewable Energy Feasibility Study priority projects for East Gippsland	The Renewable Energy Feasibility Study Business case is nearing completion. The collation of data from two demonstration cases, the Solar Bulk Buy and Energy Information Hub, is complete. An economic consultant has been engaged to finalise the business case before it is presented to Department Environment, Land, Water and Planning (DELWP) as part of the final funding report.	75%	
Major initiative 11 - Develop and Implement a new Economic Development Strategy	The new Economy Development and Tourism Strategy 2019-2022 is still under development and a draft will be presented to council in the coming quarter.	85%	
Major initiative 12 - Implement the age-friendly plan for East Gippsland	<p>The application for gaining World Health Organization Global Network of Age Friendly Cities and Communities status has been submitted.</p> <p>The Age Friendly Ambassadors have met with four of council's business units, where they have been able to provide feedback and build their understanding of how they can influence processes within council to ensure the age friendly lens is being applied to certain practices.</p>	75%	

Progress Indicator Legend



Action	Comments	Progress	Traffic Lights
Major initiative 13 - Finalise the Business Systems Transformation	The Business Systems Transformation is on hold pending the direction and outcome of the Gippsland Shared Services initiative.	0%	
Major initiative 14 - Undertake Service Planning to establish service levels and community expectations	Training for Strategic Leadership Group in integrated planning, and specifically Service Planning, was undertaken in February 2019 by the Australian Continuous Improvement Group. A draft Service Planning template was developed in February. At the March Strategic Leadership Group the revised list of services was agreed on as the current working list. Further work now needs to be done in defining the scope of each service.	50%	
Major initiative 15 - Implement the Digital Strategy	The Digital Strategy is currently on hold pending an outcome and further direction based on the Gippsland Shared Services Initiative.	30%	
Major initiative 16 - Implement the Customer Service Strategy	The Strategy has been put on hold pending the decision on Council's involvement in the Gippsland Shared Services Initiative to incorporate potential change to strategy as a result. The development of the strategy will recommence once the decision has been advised and understood.	85%	




Progress Indicator Legend

 Not commenced
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  On schedule
  Completed
  Withdrawn

1: Strong Communities







1.1: East Gippsland has connected, inclusive and vibrant communities

1.1.1: Increase people's skills and capabilities to participate in their community and make a difference

Action	Comments	Progress	Traffic Lights
Increase community participation by people of all ages, cultures and community diversity	<p>The East Gippsland Youth Ambassadors have developed their 2019 Action Plan and are working in partnership with FReeZA and the Youth Focused Network to implement ColourFest, East Gippsland's largest youth event.</p> <p>Council report regularly on the Reconciliation Action Plan and the report for this quarter has been completed and submitted.</p> <p>Disability support strategies and programs supported and implemented have led to an increase of information regarding available services locally. Many internal services have reported an increased demand for information and support to facilitate increased access and inclusion outcomes, including two successful Building Inclusive Businesses and Community Grants.</p>	75%	
Enable a culture of entrepreneurship and build the capacity and capability of young people and the communities that they live in through the development and implementation of a Youth Entrepreneurship Strategy	<p>Delayed commencement. Work is underway by the consultants (ACRE) to collate benchmarking data that will be used as a stakeholder engagement tool and as a critical step to recording the current status of the factors that support entrepreneurship in East Gippsland.</p>	50%	
Deliver civic and other notable events	<p>Citizenship ceremonies continued during this quarter, with ceremonies conducted in January and March.</p> <p>17 new citizens representing 10 different nationalities chose to officially become Australian citizens at a citizenship ceremony hosted by East Gippsland Shire Council on Australia Day 2019 (26 January).</p> <p>A further five new Australian citizens from Mauritius, China, United Kingdom, New Zealand and South Africa were conferred at a ceremony held on Tuesday 26 March 2019.</p>	75%	


Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Improve the development and capacity of community organisations and groups by providing information, support and relevant programs	<p>Community organisations are assisted by Council with releasing monthly newsletters, information on our website and through programs such as the Age Friendly Ambassadors, Youth Ambassadors, Disability Advisory Committee and grants programs.</p> <p>Recent projects that have supported community organisations include the Kindergarten Central Enrolment project, Free From Violence project, Seniors Seminars, funding for Senior Citizens Clubs.</p>	50%	
Improve customer satisfaction at the Lakes Aquadome by improving accessibility	A plan has been completed to create more accessible parking spaces and reline the Lakes Entrance Aquadome carpark. The works will include a gradient rise with better surfaces to the entry from the carpark.	70%	
Increase indigenous participation rates in active exercise at the Recreation Centres	Lakes Aquadome is working with the Lakes Entrance Aboriginal Health Association (LEAHA) on a new teen fitness program. The Lake Tyres Trust childcare program now involves a fitness program and swim lesson program twice a week.	40%	
Maximise participation opportunities for sporting clubs in the stadium at the Bairnsdale Aquatic and Recreation Centre	Consultation has continued with various BARC stadium user groups. This has resulted in the Basketball Association consolidating their bookings into two nights and allowing the Soccer Club to commence an indoor competition one night per week commencing from May 2019.	85%	
Maximise participation opportunities in the completed BARC redevelopment	A draft usage plan is being developed and is due to be finalised early April. The current version has a section that plans for the pool to be always available for public use, even when other programs are running. Further refinement of warm water exercise/rehabilitation programs only times will occur once the facility is open and feedback from members and the general public is gained. Timing restrictions on the interactive water features are currently being investigated as part of the pool commissioning process.	75%	
Run community events to support major causes such as MS and White Ribbon	Events for 2018-19 are complete and a review is underway to plan events for next year.	100%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn






Action	Comments	Progress	Traffic Lights
Undertake a strategic assessment of future HACC funding and provision to enable East Gippsland to be well positioned to meet the needs of our community	<p>A meeting was held between East Gippsland Shire Council, Wellington Shire Council and Outer Gippsland Department of Health and Human Services (DHHS) to understand the implications and changes to Home and Community Care (HACC) services with the National Disability Insurance Scheme (NDIS) roll-out. Continued investigation into the changes in service to the community, the progress of the NDIS roll-out and the role of Local Government is required to understand the role of Council moving forward.</p> <p>Council has been supporting Local Area Coordination and the individual NDIS planning process. NDIS is also a rolling agenda item on the Disability Advisory Committee agenda, which also encompasses advocacy and education.</p>	75%	

Progress Indicator Legend

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

1.2: East Gippsland communities plan for their future

1.2.1: Increase community participation in engagement activities to plan for their future by 10 per cent by 2019






Action	Comments	Progress	Traffic Lights
Implement the One Place One Plan Project delivering Place Plans for Cann River, Mountain Rivers and Twin Rivers	District Level Community Plans for Cann Valley, Mountain Rivers (Errinundra to Snowy) and Twin Rivers are on track for completion in 2018-19. Four of the five workshops have been delivered and the draft plans are currently being developed, which will be open for comment to the public later in year. Priority projects that the community will concentrate on in the first year of the plans are being finalised and will be the focus of the first two meetings for the representative groups.	80%	
Incorporate community and stakeholder engagement into project design work.	Community engagement activities have focused on specific individual projects, where a mix of engagement tools including e-newsletters, email updates, media releases, individual letters and one-on-one meetings have been utilised. The draft Capital Works Program for 2019-20 was also released for community review and public comment as part of the overall budget preparation process.	75%	
Review having East Gippsland Shire a dog off lead region with the exception of nominated areas	An internal reference group was established, and the first meeting took place in March 2019. The intention of the group is to determine the areas to be declared 'dog on-leash.'	50%	
Maintain effective working relationships with other agencies in order to identify opportunities for collaboration, shared measures, best use of resources, and to facilitate a sustainable approach and maximise impact on priority issues.	All kindergartens in East Gippsland are interested in being involved in the Central Enrolment codesign project. Meetings are held frequently with other organisations to maintain strong relationships and to work collaboratively towards positive outcomes for youth, working with committees and networks with a focus of Indigenous youth, LGBTIQ+ youth, housing and homelessness, employment, drug and alcohol, transportation, mental health and wellbeing, and gender equity.	75%	
Continue to partner with agencies on the delivery of major infrastructure in our communities	The delivery of a range of streetscape projects continue to be delivered in partnership with Regional Roads Victoria for Cann River, Lakes Entrance and Twin Rivers townships. Collaborative design and funding of the next stage of Lakes Entrance Seawalls upgrade is continuing with DELWP. Delivery of other infrastructure projects undertaken where external agencies are a funding partner include the Metung Boardwalk, Paynesville Netball Court, Giles Street Bridge and a range of Roads to Recovery projects).	75%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn




1.3: East Gippslanders enjoy healthy lifestyles

1.3.1: Use evidence to drive future work across agencies that delivers better health and wellbeing outcomes for the community

Action	Comments	Progress	Traffic Lights
Present performance art that stimulates, enriches, provides insight, appreciation and belonging, within the Shire at places other than the Forge Theatre	The mobile stage was used on six occasions during the period, with highlights being; the outdoor cinema events in Metung, Lakes Entrance and Bairnsdale, and for 'Dust Off the Drought' in Omeo. No Forge Presents Spokes tours happened in this period.	50%	
Stimulate, enrich, provide insight, appreciation and a sense of belonging by developing and delivering a performing arts program at the Forge Theatre that exposes all members of our community to a wide variety of creative cultural experiences.	The Forge Theatre presented two daytime series performances 'Practically Perfect - the Music of Julie Andrews' and 'You're My World - the Cilla Black Story'. Many people attended the commercial hire shows and there were two very full audiences to see Marina Prior and David Hobson. The play 'Playhouse Creatures' provided a unique experience for those who attended.	75%	
Continue to review opportunity to promote public art into streetscape works and other capital projects as appropriate.	Public art has been designed and procured for the Bairnsdale Streetscape upgrade.	75%	
Improve customer satisfaction in the programs we offer, measurable by membership retention rates	The retention module on the membership/ point of sale software Links is set up and functional. Instructions on using the system have been delivered to Recreation Centres Customer Service teams, with more training to be carried out later in the year.	40%	
Remove barriers to participation by providing come and try/beginner's classes each quarter	<p>A new program named Mighty Kids has been created and is running at the Lakes Aquadome. The program is targeted to primary school aged children and toddlers. The program will be launched at the BARC at a future date.</p> <p>Mumma moves is a pre and post-natal exercise class, which is now running. Due to low participation a review of the class time and day will be carried out with adjustments to be made moving into the next school term.</p>	20%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn







Action	Comments	Progress	Traffic Lights
Provide opportunities for emerging artists and communities (groups and individuals) wanting to explore arts, culture and artistic life of the region. Inject creative opportunities across a range of settings to broaden the experience of communities with creative, cultural and artistic life in the region.	<p>The 'Come Play all of May' events program had 20 events across the region with promotional material in a regional magazine and on national social media platform.</p> <p>An expression of interest has been created for artists to place their art in the Buchan Neighbourhood House and the Buchan Community.</p>	70%	
Facilitate the "Measuring Health and Wellbeing Outcomes" steering group	The measuring health and wellbeing outcomes project is on hold pending a review of the scope of the project and the desired outcomes.	40%	
Improve the quality of life for our aging population by supporting the implementation of, and where required delivering actions within the Age Friendly Communities Strategy	<p>The Age Friendly Ambassadors have received training on the operations of Council's services. Council officers will now refer to Ambassadors to consult with on any new planning, programs or developments that impact aged people. Council submitted a Global Network for Age-friendly cities and communities application to the World Health Organisation to join the global network.</p> <p>The housing project is being delivered and all actions with the Age Friendly Strategy are being delivered.</p>	75%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

1.4: East Gippsland has safe, resilient communities

1.4.1: Increase community preparedness for before, during and after emergencies in all high-risk communities by 2020

Action	Comments	Progress	Traffic Lights
Delivery the Blackspot and Safe System Road Infrastructure Program (SSRIP) to enhance roads safety (Toward Zero Program).	In addition to the application for Blackspot funding, Council has submitted an additional three applications to the Fixing Country Roads Program, which has been designed to provide greater safety for high use roads.	75%	
Update the Road Safety Strategy	Work has commenced on developing the consultant brief that will be advertised for updating Council's Road Safety Strategy.	5%	
Undertake strategic risk based planning and develop actions to protect communities from bush fire and other incidents in collaboration with other council staff, Emergency Management agencies and community organisations.	Council is currently supporting communities in developing multiple Local Incident Management Plans (LIMP). LIMPs are currently under development across communities and the actions have been updated by officers.	50%	
Activate the Municipal Emergency Management Plan (MEMP) and its relevant sub plans when an emergency event occurs	Council's recently updated MEMP was audited in October and this quarter Council received an Audit Certificate certifying that the plan complies with the guidelines. As part of the audit, the MEMP was updated to 'best practice' within Victoria.	60%	
Maintain the Municipal Emergency Management Plan and its relevant sub plans	The three-year audit of the MEMP is complete. The next update and audit will be due in three years.	100%	
Advocate to state and federal government, committees and peak bodies for funding toward transport and road safety improvements.	Ongoing advocacy for funding is ongoing through the South East Australia Transport Strategy (SEATS) and directly to Victorian and Australian government agencies for grant opportunities such as Transport for Victoria; Local Roads to Market Program (Australian Government); National Blackspot Program; and Regional Roads Victoria's Fixing Country Roads Program.	75%	





Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

2: A liveable region






2.1: East Gippsland has safe, accessible and well utilised open spaces and built environments that reflect the priorities of our community

2.1.1: By 2021, Decrease the infrastructure renewal gap through increased expenditure on renewal projects

Action	Comments	Progress	Traffic Lights
Develop Community Infrastructure Projects in Bairnsdale	<p>Projects completed: Bairnsdale City Oval Irrigation Project and Francis Street footpath.</p> <p>Projects now in construction phase: Bairnsdale Streetscapes and Howitt Park Playground</p> <p>Projects on schedule: 'Making Howitt Park Child Safe', design of the Eastwood Playspace, design for change rooms at Lucknow Recreation Reserve upgrade, detailed plan for Gymnastics Pavilion, detailed design for WORLD sporting site, detail plan for Bairnsdale Cenotaph refurbishment and installation of lighting at WORLD Hockey/Soccer site. Design for the Goose Gully crossing is underway.</p> <p>Projects deferred to 2019-20: Developing a Master plan for "The Hub", detailed design for Port of Bairnsdale precinct.</p>	75%	
Deliver Capital Works Projects in Bairnsdale	<p>There are 42 Capital Works projects currently listed for delivery in the Bairnsdale region in 2018-19. Of these: one has not commenced, fifteen have been completed or are in their defects period, 21 are on schedule and five are delayed.</p> <p>Major projects construction during this quarter included further progress on the BARC upgrade and Giles Street bridge. Practical completion of Giles Street Bridge occurred at the end of the quarter and the BARC upgrade will be completed during the next quarter. Work also recommenced on the Nicholson Street Streetscape following a break over the Christmas trading period, with this project also on schedule.</p>	75%	
Develop Community Infrastructure Projects in Bruthen	<p>Projects completed: The project to provide the Bruthen Men's Shed with an accessible toilet was completed prior to Christmas.</p>	100%	
Deliver Capital Works Projects in Bruthen	<p>There are five Capital Works projects listed for delivery in the Bruthen region in 2018-19. Of these one has been delayed (Main Street medium path linkage); one has been deferred to 2019-20 (Bruthen Streetscape); two have been completed (Construction of an accessible toilet for the Bruthen Men's Shed and upgrade to the Bruthen Waste Transfer Station); and the remaining one is on schedule.</p>	75%	





Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Develop Community Infrastructure Projects in Buchan	Projects on schedule: Consultation regarding plans for the Buchan Swing Bride commenced and Regional Roads Victoria have been engaged to develop an adjoining road land use management agreement so planning and works are sustainable.	20%	
Deliver Capital Works Projects in Buchan	There are two Capital Works projects listed for delivery in the Buchan region in 2018-19. Both are completed and are currently in their 12-month contract defects period. The major project for the region is the Buchan Orbost Road bridge replacement.	100%	
Develop Community Infrastructure Projects in Cann River	Project completed: Footpath connections have been installed, with the final component of the footpath from town to the caravan park is now subject to a budget bid in 2019-20. Projects on schedule: A consultant has been engaged to assist with developing a temporary long vehicle plan for the township, ahead of United Service Station development later in 2019.	90%	
Deliver Capital Works Projects in Cann River	There are four Capital Works projects listed for delivery in the Cann River region in 2018-19. One of these projects has been completed (Footpath connections); one has been delayed and is expected to be completed in 2019-20; and the other two projects are on schedule. The most significant of these projects is the Cann River streetscape upgrade, which has commenced construction and is near completion. These works include civil works to roads, footpaths and landscaping of the main commercial area.	80%	
Develop Community Infrastructure Projects in Lakes Entrance	Projects completed: Designs to complement the streetscape works being undertaken by Regional Roads Victoria have been finalised and approved. Consultation on the access and parking project at Lakes Entrance Men's Shed has been completed. The Safer at the Junction project has been completed, with lighting and CCTV cameras now operational and the carpark has been sealed and line marked. Evaluation of this project has been completed with a Vox Pop survey undertaken. Projects delayed: The project to review and update the Lakes Entrance design guidelines has been delayed whilst the designs for other projects that must be delivered this financial year take precedence.	75%	







Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Deliver Capital Works Projects in Lakes Entrance	<p>There are 23 Capital Works projects listed for delivery in the Lakes Entrance region in 2018-19. Of these two are behind schedule; five are complete; and the remaining 16 are on schedule. Two additional projects have been brought into the program in this quarter, they are the upgrade of the carpark at the Lakes Aquadome and the commencement of the Jemmy's Point Lookout project.</p> <p>Significant work continues on the renewal of the Lakes Entrance Seawall, which due to the complexity of removal of some of the existing wall materials is behind schedule; the construction of the Apex Park toilet was completed; and the Grey Street and Carpenter Street carparks have been upgraded.</p>	60%	
Deliver Capital Works Projects in Lindenow	<p>There are two Capital Works projects listed for delivery in the Lindenow region, one project is on schedule and the commencement of the other has been delayed. The project to renew the Lindenow Netball Court is in construction with the final painting and line marking works to occur in early April. Commencement of the Fernbank Glenaladale Road upgrade has been delayed until a Cultural Heritage Management Plan is finalised.</p> <p>In addition to these two projects a range of road improvement projects are also scheduled or underway in the area including the dust suppression sealing of a number of roads in Lindenow and Lindenow South</p>	45%	
Develop Community Infrastructure Projects in Mallacoota	<p>Project behind schedule: The plans for the new Mallacoota Pavilion building are now complete, which require Council endorsement to proceed with construction. This project will be delivered by local contractors.</p> <p>Project deferred to 2019-20: Footpath connections for Mallacoota have been deferred to 2019-20.</p>	50%	
Deliver Capital Works Projects in Mallacoota	<p>There are seven Capital Works projects listed in the 2018-19 for the Mallacoota area. Six are listed as being on schedule and one is behind schedule. The most significant of these projects is the Mallacoota Pavilion, which is behind schedule. Construction of the main building is now expected to commence in 2019-20. The plans and permits for the renewal of the toilet block at the Mallacoota Caravan Park have been received and works are expected to commence following the Easter holiday period. Work on the Bastion Point footpath extension has commenced.</p>	75%	





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 Not commenced
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  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Develop Community Infrastructure Projects in Metung	<p>Projects on schedule: The Metung Back Beach upgrade has progressed to the construction phase with work to commence during quarter four.</p> <p>The concept plan for Shaving Point and the Village Green are also complete and are scheduled to be released for comment in April 2019 following the commencement of the Back Beach construction.</p>	80%	
Deliver Capital Works Projects in Metung	There are five major Capital Works projects listed for delivery in the Metung region in 2018-19. Of these two are behind schedule; two are on schedule; one is complete. The most significant project, the Metung Boardwalk extension, is complete.	60%	
Develop Community Infrastructure Projects in Omeo	<p>Projects on schedule: Design for the Omeo Justice Precinct is on schedule with procurement documentation currently being prepared.</p> <p>Works at the WaterWheel site are well underway.</p> <p>The Benambra Play Space project has received extra funding so that the project can be fully completed this financial year.</p>	75%	
Deliver Capital Works Projects in Omeo	<p>There are six major Capital Works projects listed for delivery in the Omeo region in 2018-19. Of these three are on schedule; two are behind schedule; one is completed (Hollonds Road Bridge Replacement).</p> <p>The most significant of the Omeo projects is the development of the Mountain Bike Trail, with contracts for the design and business planning of the trails tender being advertised during the quarter.</p>	45%	
Develop Community Infrastructure Projects in Orbost	Project on schedule: Ongoing community engagement is being undertaken by providing trader updates on the delivery of Orbost Streetscape.	75%	
Deliver Capital Works Projects in Orbost	There are 13 Capital Works projects listed for delivery in the Orbost region in 2018-19. Of these five are complete and the remaining eight are on schedule. Of these projects the Orbost streetscape upgrade is considered the largest single project. Stage 1 of this project is completed, with Stage 2 currently in construction.	75%	





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 Not commenced
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  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Develop Community Infrastructure Projects in Paynesville	<p>Project completed: The design of the construction contract for the AJ Freeman Reserve Netball Courts has been awarded. The design and delivery of the Paynesville Beach Launching Ramp is complete.</p> <p>Projects on schedule: The design is complete for the Sunset Cove Play Space and procurement for construction is underway.</p> <p>Projects withdrawn: Design for Progress Jetty has been deferred to 2019-20</p> <p>Drainage at the AJ Freeman Reserve, Paynesville has been deferred to 2019-20 and is now subject to a future capital bid.</p>	70%	
Deliver Capital Works Projects in Paynesville	<p>There are nine Capital Works projects listed for delivery in the Paynesville region in 2018-19. Of these one is yet to commence and is behind schedule; one is complete and the remaining seven are on schedule. Works on upgrading the netball court at AJ Freeman Reserve is progressing, with works expected to be completed early in the netball season.</p> <p>In addition to these projects, a range of road improvements including the resealing of Romawi Road are identified for the area, that are not separately reported on.</p>	65%	
Develop Community Infrastructure Projects in Twin Rivers	<p>Projects now in construction phase: The new female facilities at Swan Reach Recreation Reserve is now in construction phase with all design and permits complete. The drainage project will be incorporated into the construction phase of this project.</p> <p>Projects on schedule: Planning and design for the toilet and barbeque shelter at the Harry Clues Recreation Reserve is now complete and ready for construction.</p>	95%	
Deliver Capital Works Projects in Twin Rivers	<p>There are five Capital Works projects listed for delivery in the Twin Rivers region in 2018-19. Of these three are behind schedule (with two of these still anticipated to be delivered this financial year) and the other two projects are on schedule. Officers have also been working with Regional Roads Victoria on the delivery of major road / streetscape projects in each of the three towns, including the upgrade of Duffy Street, Swan Reach, which is being delivered by Regional Roads Victoria on Council's behalf.</p>	35%	





Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Develop Community Infrastructure Projects Shirewide	<p>The Sporting Surface Renewal Project for hard courts has been finalised with a new tennis court surface being installed at Mallacoota. Shade sails are planned for installation at the Genoa recreation reserve.</p> <p>The Capital Discretionary Fund projects budget of \$200,000 will be fully expended on small scale but high value community infrastructure projects across the Shire. In a further shire wide community infrastructure project, Council is partnering with East Gippsland Water to install water fountains in a variety of locations.</p>	75%	
Deliver Capital Works Projects Shire Wide	There are 31 Capital Works projects listed for delivery shire-wide in 2018-19. Of these six are behind schedule with a number to be delayed into 2019-20; six are completed and the remaining 19 are on schedule. These projects are considered to be shire-wide as they are delivered in multiple locations and / or will impact the entire shire. This includes delivery of building renewal; plant renewal; road renewal and vehicle renewal programs as well as upgrades to ICT infrastructure and a range of other projects.	75%	
Deliver Other Capital Works projects identified in Capital Works Program	In addition to the reported Capital Works program, work has commenced on the design of an additional 36 bridges to ensure they are 'shovel ready' for future funding opportunities and a range of road upgrade projects are also in design. Work has also commenced on some of the projects identified for delivery in the 2019-20 draft program, to assist with the delivery of this program next year.	75%	
Deliver Major non capital works projects identified in Capital Works Program	This component of the Capital program covers landfill remediation works not able to be capitalised and projects delivered on behalf of other agencies or not able to be capitalised. Of these projects six projects are on schedule or behind schedule but will be delivered in 2018-19 and one project (Lakes Entrance Landfill capping) is at risk of not being delivered this year. Other significant projects in this group is the Cann River Streetscape project delivered by council on behalf of Regional Roads Victoria.	75%	






Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Implement Energy & Water Efficiencies	<p>Water and energy monitoring has been set up for all Council managed accounts.</p> <p>Energy audits were conducted on eight Council buildings in January 2019, which identified 2,340 GJ of potential ongoing annual energy reduction actions. The funding application for stream three of the 'Local Government Energy Saver Program' is now underway. It requires quotes for energy efficiency and renewable energy options identified from the audits, to be submitted up the value of \$100,000, which will result in matched funding.</p> <p>Council is awaiting the outcome of a joint Gippsland wide application submitted to the Victorian Governments 'Collaborative Council Sustainability Fund Partnerships' in February 2019. The project will involve developing community emissions profiles for each of the individual municipalities, as well as for Gippsland as a whole, and use these profiles to understand the key sectors and potential for greenhouse gas emissions reductions.</p>	70%	
Renew and maintain current infrastructure as dictated through a comprehensive Asset Management System to ensure assets are safe, functional and fit for purpose for use by shire ratepayers and visitors	The Asset Management System, Confirm Workzone, has been implemented. Training for staff has commenced and is ongoing, and integration of the module with the Confirm systems user dashboard is continuing.	55%	
Ensure council infrastructure and assets are maintained	The new Asset Management System (Confirm Connect and Confirm Workzone) includes the electronic inspection process for roads and footpaths has seen a vast improvement in the allocation of resources and funding to specific asset maintenance needs.	60%	
Develop Sustainability Infrastructure Projects	Two wetland projects in East Bairnsdale are progressing, with Geotechnical and Geochemical investigations being undertaken. The detailed design of Crooke Street is in development. The detailed design and tender documentation for Jones Bay McMillan Street Wetland is being finalised, with the funding agency accepting a project extension request with construction planned for 2019-20.	40%	

Progress Indicator Legend





 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Undertake projects and programs to support Council and Community's ability to plan for and understand sustainable adaptation to changing environmental conditions	The review of the Climate Change Adaptation Action Plan will now be incorporated into the Environmental Sustainability Strategy review. Two project applications have been submitted for the Department of Land Water and Planning (DELWP) Community and Climate Change Adaptation grants.	50%	
Participate in Integrated Water Management collaborative approaches across East Gippsland	The three priority projects were identified in the East Gippsland Integrated Water Management Forum Strategic Directions Statement and are being developed into Expressions of Interest for funding under the DELWP Resilient and Liveable Cities and Towns Program – Regional Integrated Water Management Co-Investment Grant.	75%	
Develop a Playground Strategy	The development of a Playground Strategy is part of the Public Open Space Framework improvements to open space. This project will be listed for development in 2019-20.	0%	
Undertake projects and programs to support Council and Community's ability to plan for and understand sustainable adaptation to changing environmental conditions	Participation in Lakes Entrance Growth and Adaptation Strategy Infrastructure Workshop in January 2019. The workshop involved confirming critical infrastructure systems in Lakes Entrance, identifying the sensitivity of different systems to flooding and considered initial adaptation ideas that could mitigate the impacts on each asset.	75%	
Research best practice and new technology for new or replacement infrastructure to ensure longevity, best value for money and environmental sustainability	Council is always looking to apply best practice technology to its maintenance practices. A recent example of this is the replacement of the dilapidated bluestone block retaining walls at Lakes Entrance Esplanade with pile and precast concrete panels, footpaths and boardwalks. In addition, recycled materials are being investigated for use in road reconstruction and stabilisation.	55%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

2.1.2: Maintain and extend built infrastructure that meets community needs and supports their work, leisure, lifestyle and connectedness








Action	Comments	Progress	Traffic Lights
Develop an Open Space Strategy	<p>The Public Open Space Framework documentation as part of the Open Space Strategy is nearing completion. The data collection and analysis is around 75 percent complete. The strategy document requires last review and inclusions before it is finalised.</p> <p>Work with Department of Education and Training to resolve land tenure with schools across the shire is on schedule. Discussions in relation to the WORLD site in Bairnsdale have been successful with a two-year lease being secured. Discussions are ongoing to extend this lease.</p>	75%	
Implement options to improve the functionality of the Councils Landbank program.	A review of historic funding discrepancies is complete and has been reported. The process has been drafted for implementation, waiting for review from finance and operations. A consultant is being engaged to assist with the development of the business case for converting Albatross Road into a Landbank site.	75%	
Finalise Eagle Point Foreshore Management Plan and Commence Implementation	Community consultation is complete. Minor modifications to the draft plan are being undertaken. The business plan is being prepared and the plan will be reported to Council when complete.	75%	
Implementation and refinement of the Bushfire Management Overlay	Challenges arising from the Bushfire Management Overlay have been raised with DELWP at a senior planning level and this matter has been highlighted as the number one planning concern from all Gippsland Councils.	20%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn


2.2: Sustainable planning and growth supports thriving townships, while maintaining our commitment to sustainability and protecting our natural environment

2.2.1: Reduce Council's energy use and Greenhouse gas emissions by 2021

Action	Comments	Progress	Traffic Lights
Develop Sustainability Infrastructure Projects Shirewide	Energy audits and the solar feasibility studies funded under Local Government Energy Saver Stream 2 are complete. Council is now undertaking request for quotations to apply for Stream 3, which will focus on the implementation of energy efficiency and renewable projects identified in Stream 2 energy audits.	50%	
Participate in Solar Savers Program - assisting low income households to install solar	This project has been withdrawn.	10%	
Electric Vehicles Project	The Gippsland electric vehicle charging infrastructure project, in conjunction with other Gippsland Councils, has commenced. Data for input into the analysis and report for consultants is being collated. The final report is due June 2019, which informs Council about options and limitations of locating of electric vehicle infrastructure in the Shire.	75%	
Review Environmental Sustainability Strategy	A process has been drafted for the review that considers alignment with the Council Plan timelines, resourcing, priorities, monitoring and measuring and community consultation. The draft structure has been prepared and discussed.	30%	
Renewable Energy Project - East Gippsland Shire Solar Bulk Buy	The solar bulk buy project is on track to be completed by the end of June 2019. The total solar system units sold in 2018-19 is 60, equating to 303 kWh of solar power. In addition, eight battery units totalling 38.4 kWh of energy storage have also been installed. Outcomes will be considered in the development of the final Business Case that will be presented to the funding agency.	75%	
Renewable Energy Project - Multi Site Feasibility Study	The Solar Feasibility Reports have been provided to local businesses that participated in Multi Site Feasibility Study. Evaluation surveys have been undertaken and the results will be considered in the development of the final Business Case that will be presented to funding agency.	85%	
Renewable Energy Project - Energy Information Hub	Gippsland East Local Learning and Employment Network (GELLEN) have provided their final report, which will be considered in the development of the final Business Case that will be presented to funding agency.	95%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Direct advocacy and via regional waste group for improved outcomes for council in waste management	Council drafted a motion of recycling for consideration at the Australian Local Government conference and has participated as part of a Gippsland wide group of councils in a range of advocacy around recycling and the need for more Victorian Government support to become a 'closed circle' economy.	75%	

Progress Indicator Legend

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











2.2.2: By 2030, East Gippsland will reduce waste to landfills by 20 percent

Action	Comments	Progress	Traffic Lights
Implement collection methods for waste and recycling at facilities that is where practicable best practice and uses technology	A new e-waste portable collection trailer has been designed and fabricated. This is the first of its kind in use in Victoria.	80%	
Promote waste and recycling through presenting educational and community sessions	Due to staff vacancies the focus has been mainly on participating in the Gippsland-wide e-waste education and the release of information around council's recycling practices. This is to reassure the community that Council continues to collect and transfer recycled materials to Melbourne for re-use.	60%	

Progress Indicator Legend





 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

2.2.3: Ensure land use growth respects the unique characteristics, environment and priorities of our towns

Action	Comments	Progress	Traffic Lights
Manage Bushfire Management Overlay Requirements	Council was unsuccessful in obtaining funding from the Safer Together Project proposals to manage the Bushfire Management Overlay. Council will continue to follow VCAT and planning scheme panel decisions in this area.	80%	
Develop Encroachment Policy	A draft discussion paper has been completed. The paper focusses on foreshore Crown land under Council's Committee of Management. Other functional areas of Council have been identified as being tasked with preparing an encroachment response on Crown land.	35%	
Commence review of industrial land in Lakes Entrance	Project complete	100%	
Implement the Rural Land Use Strategy	The Draft Rural Land Use Strategy has been prepared and will be reviewed by an independent planning consultant.	50%	
Paynesville Growth Area Structure Plan	Negotiations are continuing with revised plans of the subdivision being prepared. Draft agreements to be sent to all land owners upon completion of revised subdivision plans.	75%	
Rezoning the Paynesville Employment and Emergency Services Precinct	This rezoning will not be pursued by Council. The project has significant challenges with land owner reluctance to move forward, bushfire policy and land supply given abandonment of Slip Road rezonings.	10%	
Eagle Point Structure Plan	The final Eagle Point Structure Plan is being developed for consideration of Council.	75%	
Review the Design and Overlay Schedules	The overlay mapping and planning scheme provisions have been drafted and a draft discussion paper will be presented to Council at a later date.	60%	
Undertake the landfill technical report regarding buffer zones	Environmental engineering expert reports are being procured by Council's legal advisor.	35%	
Review and simplify Lakes Entrance development contributions plan - dependant on funding from Victorian Planning Authority	The Victorian Planning Authority funding was not approved, which means that this project will not progress.	0%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Rezone land for Lakes Entrance Industrial Area	This project will commence with the budget allocation to facilitate the bushfire report and confirmation from landowners that they are willing for the matter to proceed and are supportive of the rezoning.	0%	
Progress East Gippsland Water Planning Scheme Amendment Waste Treatment	Council, in conjunction with East Gippsland Water, are refining the proposed waste treatment planning scheme amendment documentation.	50%	
Develop a Parking Overlay for the Bairnsdale CBD	The parking overlay has been withdrawn for 2018-19 and will be prioritised into future years. Council will continue to employ the Bairnsdale CBD Parking Strategy as its guiding document in this regard.	0%	
Implement Domestic Wastewater Management Plan	Planning has occurred so that one of the key action plan items of inspecting septic systems will be commenced in May 2019.	75%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

2.2.4: Ensure no loss of significant landscape, natural character and environmental priorities of our towns

Action	Comments	Progress	Traffic Lights
Enhance the customer interaction by facilitating quicker response to applications to carry out works or events on Council Managed Land.	The development of standard response documents is continuing and opportunities to provide exemptions for low risk work are being developed. This is an ongoing improvement process that will improve the customer experience with Council.	45%	
Design Water Sensitive Urban wetlands for Lakes Entrance Northern Growth Area	A desktop review and climate change assessment of the water sensitive urban wetland has been completed. The second stage is being refocussed based on the outcomes of the assessment, which will link Strategic Planning and Lakes Entrance Growth and Adaptation Strategy.	35%	
Review sustainable alternative building materials for future works	The focus has been on investigating the availability of methodologies that would allow for the use of recycled crushed glass in road and footpath pavements.	75%	



Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

3: A growing region of opportunities

3.1: East Gippsland is a region of economic opportunity with strong industry sectors, a skilled workforce and local jobs




3.1.1: By 2021, increase funding for the production and export of commodities

Action	Comments	Progress	Traffic Lights
Seek funding opportunities to increase the installation of infrastructure that will enable investment	Funding opportunities for infrastructure is continually being sourced, with no major funding received in the period.	75%	
Collaborate with our neighbouring councils both to the north and east	Collaboration occurring with neighbouring councils includes; <ul style="list-style-type: none"> • In February Council held a meeting with Toowong Council seeking a Memorandum of Understanding; • In March discussions commenced with Jindabyne Visitor Information Centres (run through Parks NSW) about a partnership promoting The Barry Way; • Engaged with North East Catchment Management Authority about the Omeo Mountain Bike Project; and • Communication is ongoing with Alpine Shire about trails reports. 	75%	

Progress Indicator Legend







3.1.2: Increase the number of new and emerging businesses in the region by 2021

Action	Comments	Progress	Traffic Lights
Seek out potential emerging opportunities from industry sectors to support local businesses	The Councillors were briefed on a report into the opportunity for hemp production in the region.	90%	
Assist with the development of the Bairnsdale Airport Master plan.	The budget initiative that was submitted to Council to develop the Masterplan has been approved. Discussions regarding the phasing will commence shortly.	20%	
Continue to support the growth of the East Gippsland Food Cluster in delivering sustainable outcomes for the agri-food sector.	Council continues to support to the East Gippsland Food Cluster in their efforts to merge with Agribusiness Gippsland and form one unified agriculture (food) body for the Gippsland region.	90%	
Continue to support local businesses by liaise closely with business owners and groups.	Council continues to engage through normal channels such as the Business Connect Newsletter and through East Gippsland Economic Development Advisory Board and Business & Tourism East Gippsland.	75%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

3.1.3: Support an increase in the workforce participation rate from current rate of 47.9 percent






Action	Comments	Progress	Traffic Lights
Work with small business Victoria to further promote and assist small business to succeed in the region	In conjunction with Small Business Victoria, Council is continuing to hold business workshops for small to medium business in relation general business practices.	85%	
Support the Age Friendly Ambassadors to implement key projects of the Age Friendly Strategy that increases engagement of older community members in all aspects of community life.	<p>The Age Friendly Ambassadors have been involved in and supported in this quarter with;</p> <ul style="list-style-type: none"> • a presentation on the functions of Council and the Council Plan; • received an update on the Housing Project from Strategic Planning; • the World Health Organisation Age Friendly Communities Application has been submitted; • the Ambassador Elevator Speech has been finalised; • engagement in regional health & wellbeing and physical fitness training; and • as a group have been working on Dr Kathleen Brahser Age Friendly Checklist. 	75%	
Advocate for the success of small businesses in the region.	Workshops have been delivered to support small business within the region, which will hopefully encourage growth in the region.	85%	
Work with local training providers and stakeholders, such as Federation Business School and GELLEN to continue to deliver programs to assist with educational opportunities for members of our community that support our growth industry sectors.	Council continues to liaise with Gippsland East Local Learning and Employment Network (GELLEN) on Education Hub and entrepreneurs programs.	75%	

Progress Indicator Legend



3.2: East Gippsland is Australia's number one adventure destination. We offer unforgettable tourism experiences for people of all interests, ages and abilities

3.2.1: The number of people visiting East Gippsland to participate in adventure tourism and events will have increased by 10 percent by 2021

Action	Comments	Progress	Traffic Lights
Host an event placement every weekend throughout the region. Events are a great stimulus for economic activity and continue to delivery results.	<p>For the quarter ending 31 March 2019 Council supported 106 individual community events by issuing permits and sponsored major events with RADES and event attraction funding which were:</p> <ul style="list-style-type: none"> • Metung Village Green Family Film Nights (January); • Beach Netball, Lakes Entrance (January); • 40th Australian Minnow Championships (January); • 2019 Champions League Basketball CLB 3x3 National Series Round (March); • Tambo Valley Producers Dinner (March); • Bayford Volkswagon East Gippsland Bream Classic (March); and • Adventurethon Demolish Multisport Festival (March). <p>Seven Australia Day events were also sponsored by Council and held in the following towns; Bairnsdale, Lindenow, Lakes Entrance, Omeo, Bruthen, Cann River, Orbost and Paynesville.</p>	90%	
Continue to seek and attract events to East Gippsland to further the reputation as an adventure region.	Work is continuing with Sports Marketing Australia and individual event organisers to attract adventure events to East Gippsland. One new event that has been added to 2019 is the Simrad Victorian Broadbill Swordfish Tournament to be held in Lakes Entrance.	75%	
Deliver the Omeo Mountain Bike infrastructure project	The pre-tender reports are complete, and the tender documents have been prepared. The tender has been active and included a pre-tender workshop on 21 March 2019.	75%	
Investigate opportunities to develop the recreational fishing market	<p>The project plan has been approved and the Steering Committee meetings have commenced.</p> <p>The draft report is expected to be ready in April and the Steering Committee has a meeting planned to review the draft.</p>	75%	
Advocate for the development of Lakes Entrance projects	Funding has been announced for the upgrade of the Jemmys Point lookout, which is a community-led project for Lakes Entrance. Briefing material has also been developed for use to advocate for projects in the upcoming Australian Government election - which includes projects for Lakes Entrance.	75%	







Progress Indicator Legend



4: Good governance








4.1: East Gippsland Shire Council is inclusive, engaged and open

4.1.1: Increase transparency and awareness about council decisions, services and activities by 2021

Action	Comments	Progress	Traffic Lights
Implement digital solutions to improve procurement processes	The final step in streamlining the compliance reporting process project can now begin following the recent upgrade to Council First, which provides the relevant information to analyse compliance within the one report.	95%	
Implement digital solutions to improve property related processes	A software application has been identified that can facilitate effective property management. Scoping of the needs of administering property has been undertaken, with two applications identified as potential solutions. User testing is currently underway to identify which application is most suitable to the needs of Council.	60%	
Implement digital solutions to improve Governance processes within Council	A trial of new delegations software (Reliansys) is currently being arranged. This would provide a digital solution to a significant task that is onerous for governance and not transparent for staff.	50%	
Facilitate the live streaming of Council meetings and appropriate events	Our first year of live streaming Council meetings has been completed and has been embraced by East Gippsland residents. For the first time in over 20 years, Council held a Council Meeting in Mallacoota, which was live streamed using the mobile meeting broadcast kit.	75%	
Expand East Gippsland Shire Council's social media platforms	Council's current three social media accounts (Facebook, Twitter and YouTube) continue to experience increased engagement as users embrace these platforms as their preferred medium for being informed about council information and services. Fresh dynamic content is added each day and scheduled across weekend to ensure that there is always new and engaging content.	75%	
Expand the existing media delivery model to include more digital models	<p>Video 'snapshots' of council meetings featuring the Mayor commenced to provide an immediate review of council decisions. To ensure currency, these videos are public on the same day the council meetings are held.</p> <p>With consistent content, including the use of more engaging content, Facebook followers have grown from 1,194 to 7,757 for the quarter.</p> <p>YouTube subscribers have passed 100, allowing for a customised URL.</p>	75%	


Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Manage and implement the requirements for the final year of the ICT Transformation Project	The ICT Transformation Project 2015-2018 has now been completed.	100%	
Develop and implement the Supplier Register	The development of the Supplier Register for Council continues, but as a new intranet is currently being introduced, the newest version of the register has yet to be uploaded. However, an excel spreadsheet is being used and gets updated on a regular basis.	50%	
Facilitate internal stakeholder meetings to identify and rectify any barriers that may inhibit suppliers working for Council	The facilitation of holding internal stakeholder meetings was always planned to be an early 2019 goal. However, with a key staff vacancy this has not progressed. Once the team has its full complement, work will begin again on this task.	30%	
Undertake information sessions for suppliers in how to do business with Council	Planning has commenced to undertake further information sessions with suppliers at the end of May 2019. This will capture the release of the 2019-20 Capital Works budget, providing suppliers with advance warning of the plan of works foreseeable within the 2020 financial year.	60%	
Create internal response times for the delivery of lease and licence agreements	Work is continuing with Strategic Owners and relevant stakeholders to ensure the internal consent processes are obtained in a timely manner for lease and licence agreements. The automation of the reminder process which is currently being developed will assist further with this process.	75%	
Coordinate the schedule of Council Meetings to include meetings outside of the Council Chambers	<p>The first of four Council Meetings to be held outside the council chamber in 2019 was held at Mallacoota on 5 March 2019. The overnight visit included all nine councillors and senior staff, and featured community meet and greets, a business breakfast, site inspections, planning discussions and a formal meeting of council.</p> <p>Mallacoota embraced the opportunity to participate in the democratic process of local government through a very well attended planning consultation meeting for the proposed recreation facility in Greer Street, and then later at the council meeting – the first in the town for 22 years.</p>	75%	
Engage with the community to gain level of expectation with project delivery	The projects that have included a focus on regular liaison with traders are the streetscape improvements. There is also an increased use of regular media to keep the broader community informed of the progress of projects. Social media and electronic newsletters have also been used to provide regular updates on projects.	75%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn



Action	Comments	Progress	Traffic Lights
Strengthen communication regarding planned works	There has been less focus on communicating planned works this quarter, as most of the 2018-19 Capital Works program is underway and the program for 2019-20 is in development. All contracts awarded by Council for capital projects have been awarded at meetings open to the public to ensure transparency of decision making.	50%	

Progress Indicator Legend

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

4.2: Our relationships with other levels of government and partners deliver great outcomes for East Gippslanders

4.2.1: Increase funding to address critical regional issues by 5 percent by 2021







Action	Comments	Progress	Traffic Lights
Support the organisation to remain actively involved in peak organisations and groups	Meetings have been scheduled where appropriate during the reporting period and a comprehensive advocacy package and plan incorporating meetings with relevant agencies and government representatives is in the final stages of development.	75%	
Maintain the current Memorandum of Understanding meeting schedules	The Memorandum of Understanding meetings continue to be held where required and the schedule will be formally reviewed in 2019 pending discussion with the new Chief Executive Officer.	75%	

Progress Indicator Legend





4.3: Council is in a strong financial position and can provide for future generations of East Gippslanders

4.3.1: Council's overall financial sustainability is assessed as low risk by VAGO

Action	Comments	Progress	Traffic Lights
Prepare the annual budget for Council's consideration	The draft budget is prepared for 2019-20 and will be presented to 9 April 2019 Council meeting for consideration to release to the public for comment/submissions.	75%	
Prepare annual financial statements ready for audit	The 2017-18 financial statements were completed by the required timeframe and included in Council's 2017-18 annual report including all audit reports.	100%	
Manage and deliver the requirements of the Information Communication Technology (ICT) Shared Services Memorandum of Understanding between East Gippsland Shire and Wellington Shire Councils.	All service levels under the provision of the shared services Memorandum of Understanding have been achieved for this reporting period.	100%	
Commence internal CCTV Network Upgrade (Multi year project)	Scoping of CCTV requirements and specifications documentation in progress.	50%	
Extend the drone program to provide efficiencies in the collection of council assets and GIS data	A new agricultural spraying drone (DJI Agri Drone) has been ordered, although the delivery has been delayed by supplier. The CASA certification for the fourth Council Officer has arrived and allows them to pilot the drones.	80%	
Identify savings opportunities when planning and delivering projects	Internal monthly meetings are held to identify savings early to make effective use of the new Capital holding account procedure. The savings balance at the end of the quarter totalled \$547,000. Grant opportunities also pursued for projects to lessen cost for Council with grant applications have been lodged for the quarter include over \$2.5 million of funding via Fixing Country Roads for three significant road upgrades; two projects submitted for funding via the Bridge Renewal Funding Program; and \$750,000 received for funding of 50 per cent of the Jemmy's Point lookout upgrade projects.	75%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
Identify funding opportunities for capital projects as part of the development of future capital budgets	Development of Capital Works Program for 2019-20 to 2023-24 has included the identification and inclusion of potential future funding sources (competitive and non-competitive). Work has also been undertaken with Regional Roads Victoria to identify future road improvement funding sources, and DELWP for funding of future Seawall replacement programs. Additionally, successful applications were submitted for the upgrade of Jemmys Point. Funding applications were also submitted to Regional Roads Victoria (Fixing Country Roads); and the Federal Bridge Renewal program, the outcomes of which are as yet unknown.	90%	
Ongoing planning for upgrades and improvements of waste facilities	<p>A range of waste upgrade projects continue to be rolled out, including:</p> <ul style="list-style-type: none"> the final works on the Cell 3B at the Bairnsdale Landfill; upgrade of Swifts Creek Transfer Station released for tender; rehabilitation of former landfill site at Bosworth Road finalised; design for capping of landfill site at Lakes Entrance continues to be progressing, but remains behind schedule; commencement of e-waste facility construction at Bairnsdale landfill site; and designs for Marlo and Metung transfer station upgrades commenced. <p>In addition to these large projects, a range of smaller projects have also been delivered including the development of proto-type e-waste collection trailers for remote sites and the purchase of a litter vacuum for the Bairnsdale landfill site.</p>	70%	





Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

5: Responsive services

5.1: East Gippsland Shire Council is a leading local government service provider

5.1.1: By 2021, Establish, embed and measure an organisation-wide understanding of customer service levels and expectations







Action	Comments	Progress	Traffic Lights
Use social media analytics to improve communication and engagement with the community	<p>Analytics for all digital platforms are used to guide decision making around the type, timing and frequency of content distributed through social media.</p> <p>Direct social media messaging and comments are responded to within and a record kept of the type of issues being raised by ratepayers and residents to better inform the type of content and style of delivery.</p> <p>Video and humanising content/services continue to perform well and receive the best engagements.</p> <p>The creation of Facebook 'events' has been trialled to assist in engaging a target audience.</p>	75%	
Improve processes around planning and delivery of Capital projects	Work has commenced on the forward planning for the delivery of the 2019-20 Capital Works program. This includes the creation of the Project Management Framework documents for projects identified in the draft Capital Works budget. All staff involved in the delivery of Capital Works projects will receive project management training to aide in the planning and delivery of projects, on time and on budget.	75%	
Implement Project Management Framework	The Project Management Framework has been introduced and the focus for the quarter has been on supporting officers to use the framework. A review of the framework being used as the tool for budget bids was also undertaken as part of the development of the Capital Works program for 2019-20.	75%	
Ensure the East Gippsland community is informed by providing accessible, easy to understand information about council programs, plans, policies and activities.	All information being provided to community on our programs, activities and plans is going through the appropriate Council processes. They are shared through Connect newsletters, Shire Advertising in the local papers, through the Shire Website and Facebook page.	70%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

5.2: We put the customer first and give each customer a great experience of Council's services

5.2.1: Increase digital transactions by 50 percent by 2020




Action	Comments	Progress	Traffic Lights
Develop measures of Customer Service delivery methodology, systems and processes to gauge and manage service levels to enhance customer experience	Ongoing discussions are occurring with review the development of new processes for Customer Service delivery that will be developed in meaningful performance measures.	30%	
Facilitate Year One (1) of the Information Management Strategy 2018-2021	<p>Highlights for this period:</p> <ul style="list-style-type: none"> Drafts for Information Management Policy and Business Rules have been prepared for review. An internal review of Information Management Digitisation Plans have been completed and draft documents are being prepared for review. <p>Issues this period include no further progress on ELMO Training modules due to lack of staff resources.</p>	65%	
Map critical new processes arising out of the Service Reviews	No update this quarter as the project is still waiting direction of the Gippsland Shard Services initiative.	20%	
Implement ELMO Learning Management System	The ELMO system is fully operational. All future training has been set up in ELMO, as per the training calendar. All training requests are completed in ELMO, including approval channels. Guidance has been provided to staff on using the system as required. Meetings have been held with Business Units on how ELMO can be better utilised to best meet their needs. Feedback received is that staff are now comfortable with self enrolling into courses. A remote access cheat sheet has been developed for staff to access their ELMO modules from home or offsite.	100%	
Implement Pulse as the performance management software	A user guide has been created on how to setup/amend the appraisal periods in preparation for the performance review time. This is supported by system reminders to the Human Resources team will prepare the organisation for the first performance reviews conducted in Pulse. A focus on how to complete the performance review will be a focus for the next quarter.	70%	
Review systems for Project and Contract management	Internal Audits of project management systems is being scheduled to occur before the end of the financial year, so no additional work has been undertaken until the audit findings are finalised.	75%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn


5.3: East Gippsland Shire Council is a great place to work

5.3.1: Increase the diversity of our workforce to reflect the diversity of our region by 2021

Action	Comments	Progress	Traffic Lights
Proactively manage our ageing workforce	A meeting has been set up on 7 June 2019 with P2 Consulting to discuss the development of a plan to manage our ageing workforce.	30%	
Proactively manage workplace injury and prevention of workplace injuries	<p>A process has been put in place to ensure that Council's OHS and WorkCover system, Elumina is kept up to date with new staff, removing terminated staff and updating the details of any internal transfers.</p> <p>One Lost Time Injury (LTI) occurred in the quarter, with three days lost time. Prior to this, the last reported LTI occurred on 20 August 2018 therefore Council had 214 days with no LTI, which is the longest period of time in over 10 years. Training in Injury Management has also been organised for the start of June 2019 for all new staff with supervisory responsibilities. This training provides supervisors/managers with an understanding on how to manage workplace injuries and also the prevention of workplace injuries.</p>	50%	
Deliver the actions from the recruitment strategy	A school-based trainee from the East Gippsland Specialist School commenced with the Human Resources team at the start of 2019 and will complete a two-year Certificate III in Business Administration. One of the Indigenous trainees has completed his traineeship and has since received work with Council. The Recruitment and Selection Procedure and Policy has been reviewed and updated to include the new processes which resulted from the implementation of the online recruitment module in Subscribe HR. This is being finalised and then reviewed with the Human Resources team before seeking final approval for the Strategic Leadership Group and the Staff Consultative Committee.	90%	

Progress Indicator Legend

 Not commenced
  Behind schedule/ on hold
  On schedule
  Completed
  Withdrawn

Action	Comments	Progress	Traffic Lights
<p>Recruit, develop and retain high-performing staff through key human resources functions including payroll services, organisational development, training, reward and recognition, and performance management</p>	<p>Initiatives this quarter that assist with recruiting, developing and retaining staff include;</p> <ul style="list-style-type: none"> • 33 people were hired (includes 13 seasonal casuals for our Recreation Centres); • Three work experience placements occurred; • A leadership development workshop was held for all 2018 KSAC participants. The interactive workshop went through scenarios and learnings from 10 different areas of leadership; • The Bairnsdale Human Resources Memorandum of Understanding network held its first cross-organisation staff event to celebrate International Women's Day. This event was well attended and encouraged cross organisation (9 organisations were involved) engagement and networking; • Leadership Development and Positive Workplace Culture training was delivered as required for new staff; • Consultation with staff continued in regards to the Gippsland Shared Services Initiative. The CEO provided a verbal update to the Corporate Services directorate and Customer Service team on 20 March and this was followed up by an email on the 26 March; • A Vacancy Status report was developed within Subscribe HR to save time manually collating this important data; • The organisation's training matrix for all roles has been developed. This matrix identifies the mandatory qualifications, licences and training that each role within the organisation requires; and • The Bairnsdale Human Resources network met once this quarter, in addition to the event and discussed health and wellbeing initiatives, training opportunities, the Work Inspirations program and assisted each other with current HRM queries. 	75%	

Progress Indicator Legend

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