



ORDINARY COUNCIL MEETING

Tuesday 25 June 2019

6:00pm

Community Hub

Room 1

48 Burns Street, Maryborough

AGENDA

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10.	Urgent Business	

11. Confidential Business Nil

12. Meeting Close

5 CONFIRMATION OF THE MINUTES OF PREVIOUS COUNCIL MEETINGS

Author: **Manager Governance Property and Risk**

Responsible Officer: **Chief Executive Officer**

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

To present for confirmation the minutes of the Ordinary Council Meeting held on 28 May 2019.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Organisation

Outcome: Central Goldfields Shire is proactive, well governed, professional and financially sustainable organisation.

4.3 Objective: Provide leadership in governance and Council decision making

BACKGROUND INFORMATION:

The minutes of meetings remain unconfirmed until the next meeting of Council.

REPORT:

Section 93 of the *Local Government Act 1989* requires Council to keep minutes of each meeting of the Council and Special Committees, and for minutes to be submitted to the next appropriate meeting for confirmation.

CONCLUSION:

The unconfirmed minutes of the Ordinary Council Meeting held on 28 May 2019 are presented for confirmation.

ATTACHMENTS:

1. Unconfirmed Minutes of Ordinary Council Meeting held 28 May 2019.

RECOMMENDATION:

That Council confirms the Minutes of the Ordinary Council Meeting held on 28 May 2019.



ORDINARY MEETING OF COUNCIL MINUTES

Tuesday 28 May 2019
6:00pm

Council Chamber
Room 1 Community Hub
48 Burns Street
Maryborough

MEMBERSHIP

Administrator Noel Harvey
Administrator Karen Douglas
Administrator Hugh Delahunty

To be confirmed at the Ordinary Council Meeting
scheduled for 25 June 2019

UNCONFIRMED MINUTES

1. COMMENCEMENT OF MEETING AND WELCOME

The meeting commenced at 6.00pm

The Chair, Administrator Noel Harvey read the Council Prayer and acknowledgement statement:

Council Prayer

Almighty God, we ask you to be present in this Council.

Direct and guide our deliberations.

We ask you to grant us wisdom and sensitivity as we deal with the business of our Shire.

May each decision that we make advance the wellbeing of all our residents.

This we pray. Amen.

Acknowledgement of Country

I acknowledge the Traditional Owners of the land on which we are meeting. I pay my respects to their Elders, past and present, and the Elders from other communities who may be here today.

PRESENT

Administrator Noel Harvey
Administrator Karen Douglas
Administrator Hugh Delahunty

IN ATTENDANCE

Acting Chief Executive Officer, Paul Brumby
Acting General Manager Corporate Performance, Megan Kruger
General Manager Infrastructure, Assets and Planning, Rebecca Stockfeld

2. APOLOGIES

Chief Executive Officer, Lucy Roffey

3. LEAVE OF ABSENCE

Nil

4. DISCLOSURES OF CONFLICTS OF INTEREST

Nil

5. CONFIRMATION OF THE MINUTES OF THE PREVIOUS COUNCIL MEETING

The purpose of this report was to present for confirmation, the minutes of the Ordinary Council Meeting held on 23 April 2019.

Council Resolution

That Council confirms the Minutes of the Ordinary Council Meeting held on 23 April 2019.

Moved Administrator Delahunty
Seconded Administrator Douglas

CARRIED

UNCONFIRMED MINUTES

6. REPORTS FROM COMMITTEES

Nil

7. PETITIONS

Nil

8. OFFICER REPORTS

8.1 ASSEMBLIES OF COUNCILLORS

The purpose of this report was to provide the record of any assembly of Councillors, which has been held since the last Council Meeting, so that they are recorded in the minutes of the formal Council Meeting.

Council Resolution

That Council note the record of Assemblies of Councillors as outlined in the report.

Moved Administrator Douglas
Seconded Administrator Delahunty

CARRIED

8.2 ANNUAL PLAN PROGRESS REPORT – AS AT 30 APRIL 2019

The purpose of this report is to provide Council with an update on the status of the projects identified in the 2018/19 Action Plan.

Council Resolution

That Council notes the 2018/19 Action Plan Progress Report.

Moved Administrator Delahunty
Seconded Administrator Douglas

CARRIED

8.3 DRAFT PROPERTY OCCUPANCY POLICY

The purpose of this report is to recommend that Council endorse the draft property occupancy policy for community consultation.

The purpose of Council having a property occupancy policy is to provide a framework for determining the most appropriate agreements for the use of Council owned and managed land and/or buildings within the Shire. The policy is to ensure that all occupants are treated in a transparent and consistent manner and risks associated with the occupancy are appropriately managed.

Council Resolution

That Council:

1. *Endorses the draft Property Occupancy Policy.*

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2. *Undertakes a community consultation process on the draft Property Occupancy Policy, including but not limited to; public exhibition, advertisement in the local newspaper, providing a draft for comment to all occupants of Council properties, engaging the community voice panel and posting on Council's website (Have your Say).*
3. *Invites public submissions and feedback on the draft Property Occupancy Policy.*
4. *Receives public submissions on the draft Property Occupancy Policy during the exhibition period ending 5.00 pm on 1 August 2019 and schedules a Special Hearing Meeting at 5.30 pm on 13 August 2019 to hear from any person who wishes to speak to their submission.*

Moved Administrator Delahunty
Seconded Administrator Douglas

CARRIED

8.4 MARYBOROUGH INTEGRATED WATER MANAGEMENT PLAN BOROUGH INTEGRATED WATER MANAGEMENT PLAN

The purpose of this report is to:

- Advise Council about the response to community feedback on the Maryborough Integrated Water Management Plan;
- Recommend that Council endorse the Maryborough Integrated Water Management Plan; and,
- Advise Council that we will receive external funding for the design of the drain and water storage system for the Station Domain project identified in the Maryborough IWM (Council is proposing to part fund this project in the proposed 2019 – 2020 budget).

Council Resolution.

That Council:

1. *Endorse the Maryborough Integrated Water Management Plan; and*
2. *Advise Central Highlands Water that before Council will approve any project it will undertake community consultation and consider any feedback received.*

Moved Administrator Douglas
Seconded Administrator Delahunty

CARRIED

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8.5 PLACE NAMING POLICY

The purpose of this report is to recommend that Council approve the Place Naming Policy.

Council, as a Naming Authority under the Geographic Place Names Act 1998, has responsibility for the naming of places, such as streets and parks. The Place Naming Policy will ensure that Council has a co-ordinated, consistent, fair and equitable approach in the naming of roads, places and localities across the municipality.

Council Resolution

That Council approve the Place Naming Policy.

Moved Administrator Delahunty
Seconded Administrator Douglas

CARRIED

8.6 APRIL 2019 FINANCIAL REPORT

Monthly financial reports are presented to Council to show Council's financial performance and how it is tracking against the current budget (which is the adopted budget updated to include the carry forwards adopted at the October 2018 Council meeting).

Council Resolution

That Council receives and notes the attached 30 April 2019 Financial Report showing progress against the budget and mid-year forecast.

Moved Administrator Douglas
Seconded Administrator Delahunty

CARRIED

8.7 SECTION 86 COMMITTEE INSTRUMENTS OF DELEGATION

The purpose of this report is to recommend that Council updates the instrument of delegation for each of its Section 86 Committees.

The instrument of delegation is the tool that allows Council to delegate certain responsibilities and functions to a Section 86 Committee. Having a current instrument of delegation in place for each Council Section 86 Committee ensures that both Council and the Section 86 Committee are clear about their respective roles and responsibilities.

Council Resolution

That :

1. *New Instruments of Delegation, in the format of Attachment 1, be issued in relation to:*
 - a) *Adelaide Lead Hall;*
 - b) *Daisy Hill Community Hall;*
 - c) *Dunolly Historic Precinct Management;*

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- d) *Energy Breakthrough Management;*
 - e) *Talbot Community Homes;*
 - f) *Talbot Town Hall;*
 - g) *Tullaroop Leisure Centre;*
2. *The membership of the special and advisory committees be in accordance with Attachment 2*
 3. *Expressions of interest be sought for the vacant membership positions on the Energy Breakthrough Special Committee.*

Moved **Administrator Delahunty**
Seconded **Administrator Douglas**

CARRIED

8.8 REVIEW OF INSTRUMENTS OF DELEGATION AND AUTHORISATION BY COUNCIL

The purpose of this report is to recommend that Council resolve to appoint and authorise Council staff in accordance with the attached instruments of delegation and authorisation.

Instruments of delegation are the means by which Council delegates many powers to its staff. Two of the existing instruments made by Council are required to be updated due to legislation and staffing changes:

- The Section 6 Instrument of Delegation under which Council delegates its powers to Council Staff; and
- The Section 11A instrument of Appointment and authorisation which appoints Council staff to be authorised under the *Planning and Environment Act 1987*, which allows them to fully discharge their duties and responsibilities under that Act.

Council Resolution

1. *That Council, in the exercise of the powers conferred by section 98(1) of the Local Government Act 1989 and the other legislation referred to in the attached instrument, delegate to the members of Council staff holding, acting in or performing the duties of the offices or positions referred to in the attached s6 Instrument of Delegation to members of Council staff, the powers, duties and functions set out in that instrument, subject to the conditions and limitations specified in that Instrument.*
2. *The s6 Instrument of Delegation to members of Council staff comes into force immediately the common seal of Council is affixed to the instrument and on coming into force all previous delegations to members of Council staff under previous s6 Instruments are revoked.*
3. *That Council, adopt the attached s11A Instrument of Appointment and Authorisation for the members of Council staff set out in the instrument.*

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4. *The s11A Instrument of Appointment and Authorisation comes into force immediately the common seal of Council is affixed to the instrument, and remains in force until Council determines to vary or revoke it.*
5. *That the instruments be signed and sealed.*

Moved **Administrator Douglas**
Seconded **Administrator Delahunty**

CARRIED

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS

Nil

11 CONFIDENTIAL BUSINESS

Nil

12 MEETING CLOSURE

The Chair, Administrator Noel Harvey declared the meeting closed at 6.21 pm

To be confirmed at the Ordinary Council Meeting
held on 25 June 2019.

Chair, Administrator Noel Harvey

6.1 NOTING OF THE APPROVED MINUTES OF SPECIAL COMMITTEE MEETINGS AND ADVISORY COMMITTEE MEETINGS

Author: Manager Governance Property and Risk

Responsible General Manager: Chief Executive Officer

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

To present for noting the confirmed minutes of Council's special committees established under section 86 of the *Local Government Act 1989* and the Audit and Risk Committee established under section 139 of the *Local Government Act 1989* which is an advisory committee.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Organisation

Outcome: Central Goldfields Shire is proactive, well governed, professional and financially sustainable organisation.

4.3 Objective: Provide leadership in governance and Council decision making

BACKGROUND INFORMATION:

In accordance with section 86 of the *Local Government Act 1989*, Council has established special committees.

In accordance with section 139 of the *Local Government Act 1989*, Council has established an Audit and Risk Committee which is an advisory committee.

The terms of reference for special and advisory committees require the minutes to be presented to Council for noting.

Minutes of special and advisory committees are confirmed/approved at the next scheduled meeting of that committee.

REPORT:

The following special and advisory committees of Council have provided confirmed minutes from their meetings as follows:

- Audit and Risk Committee meeting 4 March 2019
- Talbot Town Hall general meeting 18 March 2019

CONSULTATION/COMMUNICATION:

Not applicable.

RESOURCE IMPLICATIONS:

There are no resource implications involved in the preparation of this Report.

CONCLUSION:

Recently received, confirmed minutes of Council's special and advisory committees are presented to Council for noting.

ATTACHMENTS:

1. Audit and Risk Committee Meeting Minutes 4 March 2019
2. Talbot Town Hall General Meeting Minutes 18 March 2019

RECOMMENDATION

That Council notes the confirmed minutes of the:

1. *Audit and Risk Committee meeting 4 March 2019.*
2. *Talbot Town Hall general meeting 18 March 2019*



AUDIT AND RISK ADVISORY COMMITTEE MEETING

Monday 4 March 2019
10:00 am

Community Hub
Room 1
48 Burns Street, Maryborough

MINUTES

MEMBERS:	Mr John Watson (Independent Chair), Mr Robert Tommasini (Independent Member), Ms Cheryl Fitzgerald (Independent Member), Hon Hugh Delahunty (CGSC Administrator), Ms Karen Douglas (CGSC Administrator)
OFFICERS ATTENDING:	Ms Lucy Roffey (CGSC Chief Executive Officer), Mr Paul Brumby (CGSC General Manager Corporate Performance), Mr Brenton West (CGSC General Manager Community Wellbeing), Ms Rebecca Stockfeld (General Manager Infrastructure Assets and Planning), Ms Anna Bartlett (CGSC Finance Manager), Ms Megan Kruger (CGSC Manager Governance, Property and Risk)
OBSERVERS ATTENDING:	NIL.
VISITORS ATTENDING:	Mr Brad Ead (AFS & Associates Pty Ltd – Internal Auditor) Mr John Gavens (Crowe Horwarth – External Auditor)
MINUTE TAKER:	Ms Megan Kruger (CGSC Manager Governance, Property and Risk)

Item	Title
1	Welcome and Introduction (10:09 – 10:09am) The Chair welcomed all attendees to the meeting.
2	Apologies (10:09 – 10:10am) Nil.
3	Declaration of Conflicts of Interest (10:10 – 10:10am) None declared.

4 Consideration of the Agenda (10:10 – 10:10am)

No issues raised.

5 Declarations (10:10 – 10:22am)

5.1 CEO – Any impending legal action or legislation breaches or instances of fraud since the last meeting of the committee.

Discussion in relation to the Defined Benefits Scheme. The scheme requires employees exit at 65 years of age. If employment is continued past the age of 65, Council is responsible for ensuring that the employee still gets paid their superannuation contributions. It was brought to Council's attention that several staff had not been paid the correct superannuation after the age of 65. Council is working to correct this error and ensure the staff are paid the correct superannuation entitlements. Discussion was had in relation to the sector, and why these issues had not been identified more promptly.

ACTION

Discussion in relation to a Pollution Abatement Notice at the Aerodrome in relation to silt running onto an adjoining property. A temporary block has been put up on the boundary of the Aerodrome and the current drainage system needs to be cleaned out. The development and installation of a new drainage system will be required. These costs will be built into the 2019/2020 Budget.

ACTION

5.2 Internal Auditors – In response to the question 'Has there been any obstruction to the work of Internal Audit?' the Internal Auditors responded there has been none.

STANDING REPORTS**6 In Camera Session** (12.07 – 12.40pm)

6.1 CEO – In Camera Report.

This item was deferred until the end of the Meeting.

Decision:

The Audit and Risk Committee noted the Chief Executive Officer's in camera Report.

7 Adoption of Minutes of the meeting held on 4 December 2018 (10:22am – 10:22am)**Decision:**

The Minutes of the Audit and Risk Committee Meeting held on 4 December 2018 were confirmed.

8 Outstanding action items (10:22 – 10:33am)

The Outstanding Action Items Register was received. There was discussion regarding the obstacles in relation to being unable to come to an agreement with the current tenants for the Aerodrome Leases. Legal advice

recommends renegotiating new Leases which are executed correctly. Tenants are not willing to renegotiate the Leases and claim that the terms proposed are unfair in comparison to terms at other Aerodromes.

Discussion in relation to Council's contingent liability being recorded in its annual financial statements in regard to a potential LMI funding call. John Gavens advised that standard wording has been developed and is now included in the model accounts for Councils to include in their annual reporting.

Discussion about Action Items 4 and 6 on the Register. No Action Items should read 'ongoing'. These Action Items can be closed now.

ACTION

Decision:

The Audit and Risk Committee noted the Outstanding Action Item Report.

9 Progress Report on Prior Audit Recommendations (10:33am - 11:10am)

The Prior Audit Recommendations Register was received. There was a significant amount of discussion in relation to the Register. The comments in the Register and the verbal discussions at the Meeting did not match in a number of cases. More detail to be provided in the Register. A number of errors were also noted and are to be corrected before the next Meeting.

ACTION

Decision:

The Audit and Risk Committee noted the status update report on outstanding actions from prior audit recommendations and confirmed that any completed items can be removed from future reporting.

10 Annual Work Plan – (11:10 - 11:17am)

Discussion was had in relation to the Annual Work Plan and the meeting allocation of some of the items. The Risk Items are to be rescheduled to meetings later in the year. Item 6.1 is to be deferred to June, Item 6.2 to be deferred until September and Item 6.3 to be deferred until December. The Work Plan is to be updated following the adoption of the updated Audit and Risk Committee Charter.

ACTION

ACTION

Discussion was had in relation to undertaking a survey in relation to Committee performance. AFS has a survey already. Brad Ead is to provide the survey to John Watson for review. A survey for the staff who attend the Audit and Risk Committee Meetings would also be beneficial. AFS to create a survey for staff also.

ACTION

Decision:

The Audit and Risk Committee noted the progress against the Annual Work Plan.

11 CEO'S Report (11:17 – 11:21am)

Decision:

The Audit and Risk Committee noted the Chief Executive Officer's Report.

12 Finance Report December 2018 (11:21 – 11:23am)

Anna Bartlett presented the Finance Report for December 2018.

Decision:

The Audit and Risk Committee noted the Finance Report December 2018.

13 Internal Audit Update (11:23-11:33am)**13.1 Internal Audit Program Status Update****Decision:**

The Audit and Risk Committee noted the Internal Audit Program Status Update report provided by the internal audit service provider AFS Chartered Accountants.

13.2 Internal Audit Planning Documents – May 2019 Audits

Discussion in relation to the financial auditing of Section 86 Committees. The Section 86 Committee financials are audited annually as **part** of Council's annual financial audit process by VAGO.

The Internal Audit Planning Document is to include the VAGO recommendations following its report into Section 86 Committees.

ACTION**Decision:**

The Audit and Risk Committee endorsed the Internal Audit Planning Document – Section 86 Committees and the Internal Audit Planning Document – Occupational Health and Safety provided by the internal audit service provider AFS Chartered Accountants.

14 Risk Management Update (11:33am-11.33am)**Decision:**

The Audit and Risk Committee noted the Risk Management update in the context of the previous discussions including the current staffing issues and the need to focus on risk management as soon as possible.

15 Defined Benefits Superannuation Update (11:33 – 11:37am)**Decision:**

The Audit and Risk Committee noted the Vision Superannuation Defined Benefits Superannuation update report.

16 Policies for Review

NIL

17 Reports by Sector and Related Agencies (11:37 – 11:46am)**17.1 Recent Reports and Publications of Interest to Councils**

There was a discussion about casual employees at Council and whether these staff are correctly classified. Paul Brumby advised that a review of casual employees will be undertaken as part of the Service Reviews currently being undertaken by Council.

There was discussion about the Know Your Council website and whether any comparisons have been done by Council in relation to this data. Lucy Roffey advised that Noel Harvey, has been looking into this data. There is no opportunity to provide comparison comments on the Know Your Council website at the moment, as the commentary provided is based on each Council's own data and audited. The proposed requirement to set targets in relation to performance may alleviate this issue in the future.

Decision:

The Audit and Risk Committee noted the report from AFS Chartered Accountants on recent reports and publications of specific interest to Councils.

GENERAL BUSINESS**18 Biannual Governance Report** (11:46am – 11:46am)**Decision:**

The Audit and Risk Committee noted the Biannual Governance Report.

19 Audit and Risk Committee Charter Update (11:46 – 11:54am)

Discussion was had in relation to the updated Audit and Risk Committee Charter.

The following changes were requested:

- The membership be two Councillors, not one or two;
- The Mayor cannot be a member of the Committee;
- As part of the induction materials provided, the Committee members are to be provided with the last 12 months of internal auditor reports;
- The reference to disclosing information as required by law to be put back into the Confidentiality Agreement.

ACTION**Decision:**

1. The Audit and Risk Committee endorsed the updated Audit and Risk Committee Charter, subject to the above changes, and requested that Council approve the updated Charter; and
2. The Manager Governance, Property and Risk is to prepare a Report recommending the adoption of the updated Audit and Risk Committee Charter to Council.

ACTION

20 Other Business (11.54 - 12.06pm)**20.1 VAGO Audit Strategy**

John Gavens gave an overview of the VAGO Audit Strategy Memorandum for Council for the financial year ending 30 June 2019. There was discussion about how the demand for the focus of VAGO's audits will affect the service. John Gavens clarified that as the VAGO Audit is limited to financial reports and performance statement any community demand would be limited to this mandate and is therefore unlikely to impact VAGO's regular audit responsibilities.

20.2 Waste Update

Hugh Delahunty provided an update on Councils' Waste Service. Discussion was had in relation to whether or not Council will have enough information in relation to waste while planning the 2019/2020 budget to provide accurate cost calculations for the service.

21 Next Meetings (12.06 – 12.07pm)

21.1 The next meeting of the Audit and Risk Committee is scheduled for Monday 3 June 2019 - 10:00am to 1:00pm

21.2 Future meetings of the Audit and Risk Committee for the remainder of 2019 are scheduled as follows:

- Monday 9 September 2019 – 10.00am to 1.00pm
- Tuesday 3 December 2019 – 10.00am to 1.00pm

Talbot Town Hall General meeting
Held on the 18th March 2019
Meeting held at: Talbot Town Hall
Meeting Started at 7.00pm

Present: Leanne Boyle, Ralph Durr, Gerry Seymour, Daryl Greenwood, Steven Perry, Tina Fowler

Apologies: Ethan Fowler, Linda Kent, Maria Wolff, Chris

Minutes of the Previous Meeting:

Read out

Moved by: Tina Fowler

Seconded by: Ralph Durr

Carried

Business arising from Previous Meeting

- **First aid kit** – have been purchased from Aldi
- **The roller door** – Have contacted Ian Burt and he will be around to fix it
- **Market Insurance** – has been purchased
- **Vacuum cleaner** - Has been purchased from Aldi
- **Still no reply from council** in regards to maintenance list that they requested on the hall
- **Still no reply from the administrator** regarding Leanne and Tina talk about the toilet plans or arranging a meeting to discuss the matter. So unable to apply for any grants.

Treasurer Report

Tabled

Moved by: Leanne Boyle

Seconded by: Tina Fowler

Carried

Correspondence be dealt with as read

Moved by: Tina Fowler

Seconded by: Daryl Greenwood

Carried

Correspondence in

- Farmer market regarding Santa
- Central goldfields leisure guide
- Insurance

Correspondence out

- Insurance
- Farmer market regarding Santa and other incident
- Central goldfields leisure guide
- Ritch program invoice
- Email to shire enquiring about toilet plans?

Market Report

read

Easter market; we have our Easter Bunny's organised and purchased Easter eggs

Moved by: Tina Fowler

Seconded by: Gerry Seymour

Carried

General Business

- **Room Hire** We now have a naturopath hiring the front room on a Thursday
- **Debit card for purchases:**
Due to a lot of businesses not accepting cheques it has become harder to purchase some items i.e. buying the BBQ for the market from Bunning's.

A motion was put forward that we obtain a bank account for purchases with a card.

Moved: Steven Perry **Seconded:** Daryl Greenwood **Carried:**

- **Air conditioner in ANA hall/ Gas stove/ regulator Heaters in the halls:**
All these appliances need to be serviced.

A motion was put forward to get Budget Gas to service these appliances.

Moved: Steven Perry **Seconded:** Leanne Boyle **Carried:**

- **The handy man** is fixing
 - the shelves, kitchen cupboard doors that are hard to open,
 - the chair stoppers
 - will used the spare paint to paint the upstairs office
- **Portable microphone:** A portable microphone is needed for the market for emergencies, we have found a portable microphone for the market approx \$100 (jay-car)

A Motion was put forward to purchase this item.

Moved: Tina Fowler **Seconded:** Leanne Boyle **Carried:**

- **The council:** for safety reasons the council is going to put another handle on the ANA hall front door and repair the door jam in the ANA hall. They are also monitoring the floor in the Main Hall.
- **Water ;** had to get Central Highland Water to fix the stop tap next to water meter as it was broken,
- **Dripping Tap and broken tables** Steven Perry has fixed a dripping tap near the senior citizen and some table that where broken.
- **Flick** A letter to be written to flick informing them that we will not be renewing out contract with them

Meeting Closed at: 7.40 pm

8.1 ASSEMBLIES OF COUNCILLORS

Author: **Manager Governance Property and Risk**

Responsible Officer: **Chief Executive Officer**

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

The purpose of this report is to provide the record of any assembly of councillors, which has been held since the last council meeting, so that it can be recorded in the minutes of the formal council meeting.

POLICY CONTEXT:

Section 80A of the Local Government Act 1989 requires the record of any assembly of councillors to be reported to the next practicable council meeting and recorded in the minutes and to include the names of all administrators and council staff attending, the matters considered and any conflicts of interest recorded.

BACKGROUND INFORMATION:

The Local Government Act provides a definition of an assembly of councillors where conflicts of interest must be disclosed.

A meeting will be an assembly of councillors if it considers matters that are likely to be the subject of a council decision, or, the exercise of a council delegation and the meeting is:

1. A planned or scheduled meeting that includes at least half the councillors and a member of council staff; or
2. An advisory committee of the council where one or more councillors are present.

The requirement for reporting provides increased transparency and the opportunity for councillors to check the record, particularly the declarations of conflict of interest.

REPORT:

Outlined below are the details of assemblies of councillors since the last meeting:

Date	11 June	Meeting:	Briefing Meeting
Councillor Attendees	Noel Harvey (Chief Administrator), Hugh Delahunty (Administrator), Karen Douglas (Administrator)		
Council Staff Attendees	Lucy Roffey (CEO); Paul Brumby (GMCP); Rebecca Stockfeld (GMIAP); Glenn Deaker, Manager Operations; Ron Potter, Manager Infrastructure; Leigh Hendrickson, Coordinator Design and Projects; Joel Chadwick; Manager Tourism Events Culture; Megan Kruger, Manager Governance Property and Risk; Anna Bartlett, Manager Finance; Kay Parkin, Coordinator Art Gallery; Graeme Gilmore, Senior Procurement Officer.		
Guests	Rob Law, Central Victorian Greenhouse Alliance		

	Mike Smith, Mike Smith & Associates
Conflict of interest disclosures:	Lucy Roffey, CEO, declared a conflict of interest in the item relating to handing back standpipes to Coliban Water as she is a Director of Coliban Water and left the meeting during the discussion of this item.
Matters Considered	<ul style="list-style-type: none"> • Power Purchase Agreement • Handing Standpipes back to Coliban Water and Central Highlands Water • Dunolly Dump Point • Gordon Gardens Draft Preliminary Masterplan • Arts and Culture Policy and Arts Acquisition Policy • Community Support Policy • Carisbrook Flood Levy • Hire Policy • Sale of Land – Inkerman Street • Procurement Policy • May Finance Report • 2019-2020 Budget

Date	28 May	Meeting:	Briefing Meeting
Councillor Attendees	Noel Harvey (Chief Administrator), Hugh Delahunty (Administrator), Karen Douglas (Administrator)		
Council Staff Attendees	Paul Brumby (Acting CEO)		
Guests			
Conflict of interest disclosures:	NIL		
Matters Considered	Pre meeting to discuss May Ordinary Council Meeting.		

RECOMMENDATION:

That Council note the record of assemblies of councillors as outlined in this report.

8.2 COMMUNITY SUPPORT POLICY

Author: **Manager Tourism, Events and Culture/Manager Governance Property and Risk**

Responsible Officer: **General Manager Corporate Performance**

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

The purpose of this report is to present the new Draft Community Support Policy to Council for endorsement, prior to consulting the community on it.

The provision of community support to our community is a key Council activity. The purpose of a Community Support Policy is to articulate to the community the variety of support that Council provides to community organisations, and committees, and how that support is allocated between competing priorities in a consistent, accountable and transparent manner.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Community

Outcome: A supported, cohesive community, living a full and healthy life.

1.2 Objective: Support and encourage volunteerism in the community

1.3 Objective: Ensure that all of our community, regardless of diversity, can live a full and healthy life.

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Economy

Outcome: A vibrant local economy which contributes to the municipality's economic prosperity.

2.3 Objective: Promote Central Goldfields as a place of choice to live, work and play.

2.7 Objective: Capitalise on tourism and the visitor economy through growth of events and promotion of unique local experiences.

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Organisation

Outcome: Central Goldfields Shire is a proactive, well governed, professional and financially sustainable organisation.

4.3 Objective: Provide leadership in governance and Council decision making.

BACKGROUND INFORMATION:

Historically, Central Goldfields Shire Council has provided a range of community support, both cash and in-kind, to community organisations, groups and committees to assist them running events/activities/initiatives/programs/services throughout the Shire. Whilst Council has been a strong supporter of these, much of this ongoing support generally rolls over each year and

is included in the annual budget without a formal process, review or consistency. Further to this, previously the Community Grant Program has had a separate application and acquittal process complete with guidelines and applications.

The combining of the proposed Community Support Policy, Community Grants policy and draft Fees Waiver policy has been discussed by the Administrators and the executive team. This would also require the combining of funding pools for the entire Community Support program.

As a result, a proposed Community Support Policy (incorporating community grants and fee waivers) and Application Forms has been drafted to provide guidance on any Council contribution provided to community organisations, groups and committees for community grants, in-kind support, and planning and building fee waivers.

REPORT:

It has previously been identified that Council requires an overarching Community Support Policy to govern and provide guidance on Council's community support of community organisations, and committees for different events/ideas each year. The policy highlights three areas in which support can be applied for:

Community Grants

Community Grants provide financial support to projects and events that provide community benefit to the Shire. Grants from \$500 are available to a wide range of community based organisations to run projects and events. Individuals are not eligible to apply for Community Grants.

In Kind Support

In kind support is available to a wide range of community based organisations to run projects and events that provide benefit to the Shire. In kind support is when Council provides services to a group or organisation, rather than providing them with purely financial support. In kind support can include things like traffic management, waste management and event set up.

Fee Waivers

Circumstances can arise where it is appropriate and in the public interest for consideration to be given to waiving, reducing or refunding fees and charges associated with applications for planning and building permits. Council can, upon application, consider a request to waive or reduce the statutory planning and/or building fee for the delivery of projects, activities or service provides a community benefit and which align with Council's policies, strategies or activities.

The policy aims to provide greater transparency and consistency in decision making and allow all of the community an opportunity to apply for support whether it be for cash, in-kind or waiver contributions from Council.

Along with the Policy, the introduction of a revised formal application process is recommended. Previously, other than the Community Grants Program, in most instances applications have come through a letter or email requesting support. A formal application process in the way of a Community Support Application form and separate Fee Waiver Application form has been developed for review. The forms look to identify who is seeking the support, what the support is for, how much support they are seeking, and how the group's event/idea aligns with Council Plan 2017-2021, which will all assist in the assessment and decision making on the level of support requested.

Eligible applications will be assessed against the following criteria:

- | | |
|-----|---|
| 50% | How the project benefits the Central Goldfields Shire community |
| 25% | How well the project aligns with Council plans and strategies |
| 25% | Demonstrated capacity of the project to succeed |

Recommendations for funding will be presented to Council for consideration and final approval. Preference will be given to groups not funded in the previous round.

Assessment of Community Grant Applications will occur via the following process:

- A panel of Council officers will carry out an initial assessment of all applications and then make recommendations to Council based on the ranking of those applications against the assessment criteria.
- Council will give final approval to all successful applications at a Council meeting.

Assessment of in kind support will be assessed by a panel of Council officers against the assessment criteria.

Assessment of Applications for fee waivers or reductions will be made by the delegated staff members – the Manager Statutory Services and the General Manager Infrastructure, Assets and Planning.

Moving forward, the existing Community Grants Program and proposed Planning and Building fee policy has been incorporated into the overall Community Support Policy ready for the 2019-2020 financial year to provide an overarching framework to determine the nature and level of support provided by Council.

Furthermore, the policy outlines the requirement for Council to be acknowledged in promotional activities and media if applicable, along with a follow up report/evaluation on the success of the event/idea. This will assist to analyse Council's contribution to the success and evaluate whether this support should continue in the future.

Internally it is recommended an agreed Community Support budget be compiled for the 2019-2020 financial year which includes the annual allocation set aside for the Community Grants Program and the remainder for other financial and in-kind support applications throughout the year.

CONSULTATION/COMMUNICATION:

Once Council endorses the Draft Community Support Policy and Application Forms, Council will consult widely with the community on the proposed changes. Submissions on the policy will be received up until 5.00pm on Wednesday 31 July and a Hearings Meeting, if required, will be scheduled at 5.30 pm on Tuesday 13 August 2019 to hear from any submitter who wishes to speak to their submission.

In addition the community voice panel will be engaged to provide feedback on the draft policy.

FINANCIAL & RESOURCE IMPLICATIONS:

The 2019-2020 Council budget contains an allocation of \$20,000 for the Community Grant element of the Community Support Policy. Community groups and organisations who currently receive recurrent funding and in-kind support will have their funding and/or support for 2019-2020 maintained at 2018-2019 levels by applying to Council using the attached application forms. The 2019-2020 Council budget also contains a further \$20,000 for this purpose.

CONCLUSION:

A Draft Community Support Policy incorporating planning and building fee waivers, and appropriate application forms will provide Council with a formal policy and, application and assessment process for community support and fee waivers from year-to-year. This provides an overarching framework to determine the nature and level of support provided to community groups, organisations and committees.

A Draft Community Support Policy, Community Support Application Form and Fee Waiver Form are presented for adoption by Council.

ATTACHMENTS:

- 1 Draft Community Support Policy
- 2 Community Support Application Form
- 3 Fee Waiver Form

RECOMMENDATION:

That Council:

1. *Endorse the Draft Community Support Policy and Application Forms.*
2. *Consult with the community on the Draft Community Support Policy and Application Forms, and receive public submissions up until 5.00pm on Wednesday 31 July 2019.*
3. *Schedule a Hearing Meeting, if required, for 5.30pm on Tuesday 13 August 2019 to hear from any submitter who wishes to speak to their submission.*
4. *Provide a report on the community feedback on the Draft Community Support Policy and Application Forms to the August 2019 Council meeting.*



Community Support Policy

Category: Community Wellbeing
Adoption: Council Date:.....
Review Period: Annually
Responsible Manager: General Manager Community Wellbeing

Signed by CEO:

Date:

1. Purpose

This Policy will provide an overarching framework to determine the nature and level of support provided to the community through:

- Community Grants;
- In-kind support; and
- Planning and Building fee waivers.

2. Scope

This Policy applies to all eligible community based organisations seeking support from Council.

This Policy does not apply to Section 86 Committees. Any support provided to Section 86 Committees is allocated through their Instruments of Delegation.

This Policy also applies to all statutory planning fees and charges and Council building application fees (but not the State Building levy). This Policy is to be read in conjunction with the relevant legislation. State government regulations within the Planning and Environment (Fees) Regulations 2016; the Subdivision (Fees) Regulations 2016 and the Building Interim Regulations 2017 provide the power for a Responsible Authority (usually Council) to waive or rebate the payment of fees.

3. Community Based Organisation

Typically a community based organisation is an organisation that is a recognised not-for-profit group or organisation that carries out one or more of the following activities:

- Providing services to the community such as positive ageing, child care, health services, charity services or services of a similar type;
- Reinvests or applies the revenue it receives predominately for public interest services or activities;
- Principally provides social or junior sporting or recreational activities;
- Supports public events or information of an historical, cultural or community arts focus.

Typically a community based organisation would not include:

- A political organisation;
- A profit making organisation;
- Schools or tertiary institutions (excluding parents and friends groups);
- State or Federal government agencies and departments;
- Any organisation where more than 50% of its income is derived from any State or Federal government program.

4. Policy

All applications must be for projects that are:

- Based in the Central Goldfields Shire; and
- Benefit the Central Goldfields Shire community.

Community Grants

Community Grants provide financial support to projects and events that provide community benefit to the Shire. Grants from \$500 are available to a wide range of community based organisations to run projects and events. Individuals are not eligible to apply for Community Grants.

In Kind Support

In kind support is available to a wide range of community based organisations to run projects and events that provide benefit to the Shire. In kind support is when Council provides services to a group or organisation, rather than providing them with purely financial support. In kind support can include things like traffic management, waste management and event set up.

Fee Waivers

Circumstances can arise where it is appropriate and in the public interest for consideration to be given to waiving, reducing or refunding fees and charges associated with applications for planning and building permits. Council can, upon application, consider a request to waive or reduce the statutory planning and/or building fee for the delivery of projects, activities or service provides a community benefit and which align with Council's policies, strategies or activities.

If an applicant withdraws an application for a permit before it is approved or refused, Council may refund the fees or charges it has received in accordance with this Policy if they have not already been expended for the relevant purpose.

Refunds may be applied to planning fees and charges as follows:

It is determined that no planning permit is required	100% fee refunded
Application received, lodged, entered into the information management system and allocated to a Planner	75% fee refunded
<ul style="list-style-type: none"> Application received, lodged, entered into the information management system and allocated to a Planner; and Application initially assessed and referrals to authorities or internal departments commenced, additional information received 	50% fee refunded
<ul style="list-style-type: none"> Application received, lodged, entered into the information management system and allocated to a Planner; and Application initially assessed and referrals to authorities or internal departments commenced, additional information received; and Further assessment undertaken 	25% fee refunded

Where an application has progressed to the final stages of a decision no refund will be given.

No refunds will be provided if an application is lapsed and fees will not be waived for subsequent applications.

Excluded fees, charges and levies means any other prescribed fees, charges or levies that Council is required to collect by legislation on behalf of the State Government or another government entity, e.g. building permits.

5. Application Process

Eligibility

To be eligible to apply for Community Support you must be a community based organisation and submit a completed Application Form to Council in accordance with the relevant timeframes.

The following are not eligible:

- Applications from individuals;
- Applications where funding for projects is being requested retrospectively;
- Applicants with an overdue acquittal for Central Goldfields Shire Council funding;
- Applicants receiving funding from Central Goldfields Shire Council for the same project.

What will not be funded

- Applications seeking funding to cover ongoing operational costs (e.g. insurance, utilities, rent, salaries);
- Project or activities that:
 - Support a religious or political cause;
 - Are the responsibility of the State or Federal Government; or
 - Are already underway or have been completed.
- Maintenance or capital works to buildings owned or managed by all levels of government.

Applications for Community Grants

Application dates will be released annually and are detailed on the Community Support Application Form. Late Applications will not be accepted.

Applications must be made using the Community Support Application Form.

Applications for In Kind Support

Applications for in kind support must be received at least 1 month prior to the date of your project or event. Council may refuse late applications.

Applications must be made using the Community Support Application Form.

Applications for Fee Waivers

Fee Waiver Applications are to be lodged in conjunction with your planning or building permit application using the Fee Waiver Application Form.

6. Assessment of Applications

Assessment Criteria

Eligible applications will be assessed against the following criteria:

50%	How the project benefits the Central Goldfields Shire community
25%	How well the project aligns with Council plans and strategies
25%	Demonstrated capacity of the project to succeed

Recommendations for funding will be presented to Council for consideration and final approval.

Preference will be given to groups not funded in the previous round.

Assessment of Community Grant Applications

Assessment of Community Grant Applications will occur via the following process:

- A panel of Council officers will carry out an initial assessment of all applications and then make recommendations to Council based on the ranking of those applications against the assessment criteria.
- Council will give final approval to all successful applications at a Council meeting.

Assessment of In Kind Support Applications

Assessment of in kind support will be assessed by a panel of Council officers against the assessment criteria.

Assessment of Fee Waiver Applications

Assessment of Applications for fee waivers or reductions will be made by the delegated staff members – the Manager Statutory Services and the General Manager Infrastructure, Assets and Planning.

Outcome Notification

Successful applicants will be notified in writing.

Applicants for grants will be sent a funding agreement outlining the terms and conditions of the funding being provided by Council.

Funding agreements must be signed and returned by the due date. An invoice for the grant amount must also be provided with the funding agreement to receive funding.

Unsuccessful applicants will be notified in writing of their unsuccessful application and provided with feedback as to the reason/s behind the decision. Applicants may also request to speak with a Council officer about their unsuccessful application if they would like further feedback.

7. Community Grant Financials and Acquittals

- Projects must be completed and the acquittal process finalised within 12 months of receiving a grant.
- Successful applicants will be accountable to Council for the disbursement of grant monies.
- Grant recipients are required to submit a financial statement at the conclusion of the funding period relating to the project or event.
- Funds not expended for the intended purpose must be returned to Council.
- Any variations to the original Grant Application must be lodged in writing and approved by Council. This includes an extension of acquittal process deadlines of no more than 12 months for extenuating circumstances.
- An assessment of the key outcomes of the project must be provided detailing the key achievements.
- 10% of the grant amount will be retained by Council and will be paid upon acquittal of the grant. This is to improve the compliance with the acquittal process for the grants program.

8. Acknowledgment

Central Goldfields Shire Council must be acknowledged in any promotional material relating to the project.

9. Roles and Responsibilities

Person/s responsible	Accountability
Officer/Manager/General Manager/CEO	Ensure all approaches and applications comply with this policy and give reason to those that are non-compliant.
Manager/General Manager	Ensure where necessary acquittals and/or reviews/evaluations are received and recorded.

10. Human Rights Statement

It is considered that this policy does not impact negatively on any rights identified in the Charter of Human Rights Act (2007). Central Goldfields Shire Council is committed to consultation and cooperation between management and employees.

11. Related Policies and Procedures

- Central Goldfields Shire Council Plan 2017-2021 (2018 Refresh)
- Central Goldfields Shire Council Action Plan 2018-2019

12. Relevant Legislation and Guidelines

- Building Act 1993
- Building Interim Regulations 2017
- Charter of Human Rights and Responsibilities Act 2006
- Local Government Act 1989
- Planning and Environment Act 1987
- Planning and Environment (Fees) Regulations 2016
- Subdivision Act 1988
- Subdivision (Fees) Regulations 2016
- Australian Tax Legislation

Community Support Application Form 2019



1. Community Support Offered by Council

Grants

Community Grants provide financial support to projects and events that provide community benefit to the Shire. Grants from \$500 are available to a wide range of community based organisations to run projects and events. Individuals are not eligible to apply for Community Grants.

In Kind Support

In kind support is available to a wide range of community based organisations to run projects and events that provide benefit to the Shire. In kind support is when Council provides services to a group or organisation, rather than providing them with purely financial support. In kind support can include things like traffic management, waste management and event set up.

Fee Waiver

If you are seeking a fee waiver please use the Fee Waiver Application Form.

What grants or support offered by Council are you interested in applying for?

- Grant \$ _____
- In Kind Support
 - One Off
 - Traffic Management
 - Rubbish Bins (provided, collected and emptied after the event)
 - Set Up for Event
 - Other _____
 - Ongoing
 - Traffic Management
 - Rubbish Bins (provided, collected and emptied after the event)
 - Set Up for Event
 - Other _____

Community Support Application Form 2019



2. About You / Your Community Based Organisation

Organisation Name

Organisation ABN

Incorporation Number

Contact person

Contact telephone

Contact email

Contact Postal address

3. Auspice Organisation Details

An auspice is an organisation who manages grant funding on your behalf. For example, a small community based group with limited resources may use a larger non-Government organisation as their auspice.

If you have an auspice organisation please complete Section 3. If not, please go to Section 4.

Auspice Organisation Name

Auspice Organisation Address

Auspice Organisation Contact

Auspice Organisation telephone

Auspice Organisation email

Auspice Organisation incorporation number

Auspice Organisation ABN

Community Support Application Form 2019



4. Assessment of Applications

Eligible applications will be assessed against the following criteria:

- 50% How the project benefits the Central Goldfields Shire community
- 25% How well the project aligns with Council plans and strategies
- 25% Demonstrated capacity of the project to succeed

Recommendations for funding will be presented to Council for consideration and final approval.

Preference will be given to groups not funded in the previous round.

5. About Your Idea

If your project is an event, please also complete Section 6 below.

Project title and brief description:

How will the project benefit the Central Goldfields Shire community?

Community Support Application Form 2019



Which Council Plan objectives does your project align with? (Please select as many as possible).

Our Community - A supported, cohesive community, living a full and healthy life.

	Build an aspiring community, achieving and living a full life where: <ul style="list-style-type: none"> • Family Violence is unacceptable in our community • Children are loved and safe • Everyone has the language and literacy skills needed • Young people are celebrated as they strive to reach their full potential • Everyone can learn, earn, achieve and dream
	Support and encourage volunteerism in the community
	Ensure that all of our community, regardless of diversity, can live a full and healthy life.
	Facilitate an active and inclusive arts community
	Promote and enhance passive and active recreation
	Support positive development for residents of all ages and abilities.
	Maximise all forms of connectivity for the community

Our Economy - A vibrant local economy which contributes to the municipality's economic prosperity.

	Facilitate an environment which is conducive to industry/business growth and employment growth and retention.
	Develop a skilled workforce to support economic growth
	Promote Central Goldfields as a place of choice to live, work and play
	Provide a supportive environment for existing business to prosper
	Strengthen and facilitate diversification for the Agri-business and food processing sectors
	Grow the digital capability of the Shire
	Capitalise on tourism and the visitor economy through growth of events and promotion of unique local experiences

Our Built and Natural Environment - Central Goldfields Shire celebrates the rich built and natural heritage and a sustainable environment.

	Protect and enhance the environment while planning for growth
	Ensure waste management meets current and future demand and standards
	Protect and preserve our heritage assets

Community Support Application Form 2019



6. Events

Only complete Section 6 if the project you are seeking Community Support for is an event.

Prior to applying for a Community Support you must have:

- Completed the event registration form at:
<https://www.centralgoldfields.vic.gov.au/files/sharedassets/public/events/20180201-event-registration-form.pdf>
- Discussed your application with the Events Officer. Your application will be deemed ineligible for Community Support if it has not been discussed with the Events Officer.

Have you contacted the Events Officer to discuss your application?

YES

Date: _____

NO

If the event consists of multiple components (e.g. events within events) please provide a breakdown of each component.

Detailed event description (maximum 250 words). This description may be used for internal information and marketing of your event.

Event Date: _____

Community Support Application Form 2019



Event Location (venue and address):

Event Entry fee for participants or visitors (briefly explain what fees will cover e.g. costs of running the event, insurance):

What area does your event fit into best?

- | | |
|--|---|
| <input type="checkbox"/> Arts and culture | <input type="checkbox"/> Heritage |
| <input type="checkbox"/> Business | <input type="checkbox"/> Music |
| <input type="checkbox"/> Children | <input type="checkbox"/> Recreation |
| <input type="checkbox"/> Community | <input type="checkbox"/> Social Justice |
| <input type="checkbox"/> Environment and gardening | <input type="checkbox"/> Sport |
| <input type="checkbox"/> Health and Wellbeing | <input type="checkbox"/> Tourism |
| <input type="checkbox"/> Other _____ | |

Community Support Application Form 2019



7. Project Funding

Income

What contributions will your community based organisation be making to the total cost of the project, what contribution are you requesting from Council, and will you be sourcing other funding? Please attach additional pages if required.

FUNDING SOURCE	AMOUNT	CONFIRMED
Cash Contribution being requested from Council	\$	Not applicable
In kind contribution being requested from Council	\$	Not applicable
Cash contribution being provided by your organisation	\$	Yes / No
In Kind Contributions from your organisation	\$	Yes / No
Cash Sponsorships from other organisations	\$	Yes / No
In Kind Contributions from other organisations	\$	Yes / No
Other Government Funding (Federal or State)	\$	Yes / No
Total Income for Project	\$	

Expenditure

How the money will be spent (*attach quotes if possible*).

ITEM	AMOUNT
	\$
	\$
	\$
	\$
Total Expenditure for Project	\$

Community Support Application Form 2019



8. Insurance and Permits

Insurance

It is your responsibility as the applicant to obtain and maintain adequate insurance (including public liability), in relation to project activities, to guard against any claims for loss or damage to property and injury or death to persons.

Applications must include a Certificate of Currency demonstrating appropriate insurance cover, if required.

Permits

It is your responsibility as the applicant to apply for and obtain all required permits for the project (including planning, building or local laws permits).

Applying for a permit can cost between \$100 and \$1500 and should be included in the budget. Some permit fees may be able to be waived, application should be made through the Fee Waiver Form.

Funding through the Community Support Program does not constitute approval of required permits. More information about permits is available on Council's website.

9. Application Process

Applications for Grants must be made by 27 September 2019. Late Applications will not be accepted.

Applications for In Kind Support must be received at least 1 month prior to the date of your project or event.

Please lodge this form using one of the methods below and attention it to Megan Kruger, Manager Governance Property and Risk.

In person	Email	Post
Central Goldfields Shire Council 22 Nolan Street Maryborough VIC 3465	mail@cgoldshire.vic.gov.au	PO Box 194 Maryborough VIC 3465

Community Support Application Form 2019



10. Key dates and timelines

28 August	Community Support Program OPENS
27 September	Community Support Program CLOSES . Late or incomplete applications will not be considered.
October	Applications assessed.
November	Council consider and approve funding recommendations. Applicants notified of the outcome of their application. A list of successful applications will be published on Council's website and in the local media.
December	Signed funding agreement due. Funds paid to successful applicants.

11. Applicant's Declaration

This declaration needs to be signed by two members of the group, one of whom must be the Chairman.

"We declare that we have been authorised by the applicant group to prepare and submit this application to Central Goldfields Shire Council for the Community Support Scheme. We further declare that the information included in this application is true and correct."

Name: _____

Name: _____

Position: **Chairman**

Position: _____

Signature: _____

Signature: _____

Date: _____

Date: _____

Privacy Collection Statement

The personal information requested on this form is being collected by the Central Goldfields Shire Council for the purpose of processing your Fee Waiver Application. The personal information provided is for the use of the Council and the applicant may apply to Council for access and/or amendment of the information. Your personal information will not be disclosed to any external party without your consent, unless required or authorised by law.

Fee Waiver Application Form



The waiving, reducing or refunding of fees and charges associated with applications for planning and building permits is possible in some circumstances. Please refer to the Community Support Policy for more information before completing this Application Form.

1. About You / Your Organisation

Organisation Name

Organisation ABN

Incorporation Number

Contact person

Contact telephone

Contact email

Contact Postal address

2. Fee Waiver Details

What type of Fee Waiver are you applying for?

Fee Waiver

Planning Permit Fee

Building Permit Fee

Other

Please provide the reasons why you are applying for a Fee Waiver:

Fee Waiver Application Form



3. Lodging your application

Fee Waiver Applications are to be lodged in conjunction with your planning or building permit application.

Please lodge this form using one of the methods below and attention it to James Maw, Manager Statutory Services.

In person	Email	Post
Central Goldfields Shire Council 22 Nolan Street Maryborough VIC 3465	mail@cgoldshire.vic.gov.au	PO Box 194 Maryborough VIC 3465

Privacy Collection Statement

The personal information requested on this form is being collected by the Central Goldfields Shire Council for the purpose of processing your Fee Waiver Application. The personal information provided is for the use of the Council and the applicant may apply to Council for access and/or amendment of the information. Your personal information will not be disclosed to any external party without your consent, unless required or authorised by law.

8.3 CASUAL HIRE POLICY

Author: Property and Risk Officer

Responsible Officer: General Manager, Corporate Performance

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

The purpose of this report is to recommend that Council endorse the draft casual hire policy for community consultation.

The aim of the policy is to establish the guiding principles and conditions for the casual use and hire of Council managed and community facilities whilst seeking to promote and maximise community participation and use of these facilities.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Community

Outcome: A supported, cohesive community, living a full and healthy life

1.8 Objective: Maximise all forms of connectivity for the community

BACKGROUND INFORMATION:

Council administer and manage the use and hire of the Maryborough Community Hub building located at 4848 Burns Street and the Maryborough Town hall located at 71 Clarendon Street under differing processes and procedures without a consistent approach.

In March 2017, Council introduced the Maryborough Town Hall Policy and Procedures which focused on providing a transparent method of charging fees and implementing good governance practices for the Town Hall. Whilst this Policy provided the general principles of hire, a review undertaken by officers identified that the introduction of a new Policy to consolidate the use and hire of other community assets was a practical and reasonable approach.

REPORT:

The draft casual hire policy (Attachment 1) is intended to establish the guiding principles and conditions for the casual use and hire of Maryborough Community Hub and Maryborough Town Hall in a clear, transparent and streamlined manner, whilst ensuring that the facilities are used in an appropriate and responsible manner for the health, wellbeing and safety of the community.

The draft policy sets out the general requirements of hire/use for community facilities addressing the following requirements;

- General Conditions
- Public Liability Insurance
- Refundable Bonds/Fees
- Hire Fees and Charges
- Property Damage
- Setup and Cleaning
- Booking Cancellations
- Privacy Statement

It is intended that each community facility will have an individual, site specific hire form as the use/ hire differs between each facility. For instance, the town hall is hired for functions/ weddings were as the community hub is a resource for community meetings and activities. Examples of the hire forms are attached to this report for information (Attachments 2 & 3).

CONSULTATION/COMMUNICATION:

Once Council endorses the Draft Casual Use Hire Policy, Council will consult widely with the community on the proposed changes. Submissions on the policy will be received up until 5.00pm on Wednesday 31 July and a Hearings Meeting, if required, will be scheduled at 5.30 pm on Tuesday 13 August 2019 to hear from any submitter who wishes to speak to their submission.

In addition the community voice panel will be engaged to provide feedback on the draft policy.

FINANCIAL & RESOURCE IMPLICATIONS:

The introduction of a casual hire policy will ensure that the community can access Council facilities in a consistent and transparent manner.

There will be minimal costs to Council to commence a public exhibition and consultation process for the draft casual hire policy.

CONCLUSION:

The introduction of the casual hire policy will provide the community with a clear and consistent understanding of Council's requirements for the use and hire of multiple community assets in a consolidated policy document.

ATTACHMENTS:

1. Draft Casual Hire Policy
2. Draft Community Hub hire form
3. Draft Maryborough Town hall hire form

RECOMMENDATION:

That Council:

- 1. Endorse the Draft Casual Hire Policy.*
- 2. Consult with the community on the Draft Casual Hire Policy and receive public submissions up until 5.00pm on Wednesday 31 July 2019.*
- 3. Schedule a Hearing Meeting, if required, for 5.30pm on Tuesday 13 August 2019 to hear from any submitter who wishes to speak to their submission.*
- 4. Provide a report on the community feedback on the Draft Casual Hire Policy to the August 2019 Council meeting.*



Casual Hire Policy

Category: Council Policy

Adoption: Council/CEO Date:.....

Review Period:

Responsible Manager: General Manager Community Wellbeing

Signed by CEO:

Date:

1. Purpose

The purpose of this Policy is to establish the guiding principles and conditions for the casual use and hire of Council managed and community facilities.

The Policy aims to promote and maximise community participation through the hire and use of these facilities, whilst ensuring the facilities are used in an appropriate and responsible manner for the health, wellbeing and safety of the community.

2. Scope

This Policy applies to individuals, groups and organisations that use and hire the following community facilities;

- Maryborough Town hall, 71 Clarendon Street, Maryborough
- Maryborough Community Hub, 48 Burns Street, Maryborough

These facilities are available to the community as places to meet, discuss, organise activities, run workshops or events on a casual hire basis which are an essential part of community life.

This policy does not apply to Council facilities where Council has exclusive use and operates services such as Council Civic Office, Council Depots and waste centres, or other buildings used for municipal purposes.



3. Policy

3.1 General Conditions

All hirers must enter into a hire agreement on the relevant form specified by Council and accept the terms and conditions of hire for all casual, short-term or long-term bookings. All booking forms must be completed in full and returned within a minimum of three (3) working days prior to the first booking.

Written confirmation of booking/s may be forwarded by mail or email. Invoices will be sent monthly to the applicant. Payment terms are strictly 30 days. Accounts in arrears may result in cancellation of future bookings.

Please note; where the use of a facility is on a more permanent basis and exceeds 20 bookings per annum the use may require an alternative agreement such as a licence as defined in Council's Property Occupancy Policy. If this is the case, please contact Council to discuss and obtain further information.

3.2 Public Liability Insurance

Public liability insurance is compulsory. Council facilities cannot be hired without public liability insurance.

All incorporated bodies or organisations that hire community facilities are required to have Public Liability insurance to the amount of \$10 million dollars and must provide Council with a Certificate of Currency that confirms the amount of coverage required.

If necessary, not-for-profit, community groups and community users who do not have existing cover may be able to obtain insurance coverage through Council's public liability 'Hirers of Council owned or controlled facilities' insurance subject to payment of a one off fee of \$25.00. The one-off fee provides you/ your organisation cover cannot be used for activities that are for commercial gain, sporting activities, rock/pop concerts, high risk activities or festivals.

3.3 Hire Fees and Charges

The fees and charges are set and reviewed annually in Council's annual budget. Once Council has adopted the budget, the fees and charges will apply from 1 July of the subsequent financial year.

3.4 Refundable Bonds

Key Bond

In all circumstances where a key is provided to a user/ hirer, a key bond will apply. The bond will be held by Council and will be refunded once the key has been returned to Council by the next business day following the hire.

Council reserves the right to withhold the bond until the keys are returned. Should the keys not be returned to Council the bond may not be refunded in full.

Town Hall Bond

Council charges a bond for the Maryborough Town hall which is held and will be refunded if the facility is restored to its 'pre hire' condition. In instances where the bond is not refunded in full, every effort will be made to contact the hirer and explain the decision.



3.5 Property Damage

It is strictly forbidden for any person to use screws, nails or tacks in/on any part of the floors, walls or ceiling of any building without the permission of Council.

Should any damage occur to the community facilities, Council will conduct an assessment of the damage. This assessment shall be taken as final and the assessed amount will be deducted from any bond held, or paid immediately an account is rendered.

3.6 Set up and Cleaning

All hirers must ensure the facility hired is thoroughly cleaned after use.

Where applicable, Council may provide step up and cleaning assistance and a fee will be applicable. Please refer to your hire agreement which provides details relating to set up and cleaning requirements and charges.

3.7 Subletting

Subletting of any community facility is prohibited and will not be approved under any circumstances.

3.8 Booking Cancellations

The hirer will forfeit 50% of the total hire fee where a booking is cancelled with less than three (3) days notice provided to Council.

Any booking may be cancelled at Council's discretion if the payment of hire fees have not been received three (3) days prior to the commencement of the booking/ hire period.

3.9 Councils right of refuse

Council reserves the right to refuse permission to hire any community facility, at its discretion. Please note, this applies in circumstances of inappropriate use, or previous damage to Council facilities by groups. Please note permission to hire will not be unreasonably withheld.

4. Definitions

Term	Meaning
Community benefit	Economic, social and environmental benefits that accrue to the wider community.
Council	Central Goldfields Shire Council
Community facilities	Land and buildings owned by Council that are available for use/ hire by the community for a multitude of community uses.
General Manager	The Council appointed General Manager Community Wellbeing with responsibility for the hiring and use of community assets.
Licence	An agreement for the occupation of buildings which exceeds the maximum annual hire usage allocation however does not grant exclusive rights of occupation to the licensee.
Not-for-Profit organisation	An organisation that provides a demonstrated community benefit, and does not operate for the profit, personal gain or other benefit of particular people. Some examples include charities, sporting and recreational clubs, community service organisations, professional and business associations, and cultural and social societies.



5. Roles and Responsibilities

Person/s responsible	Accountability
General Manager Community Wellbeing	Overall responsibility for Policy implementation and compliance
Manager Community Engagement	Provide strategic oversight of the use and hire of Council's community assets
Customer Service Officers	Administer and process all applications for hire

6. Human Rights Statement

It is considered that this policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act 2006 (Vic)*. Central Goldfields Shire Council is committed to consultation and cooperation between management and employees.

7. Related Policies and Procedures

Council Plan 2017- 2021

Property Occupancy Policy

8. Relevant Legislation and Guidelines

Local Government Act 1989

Food Act 1984

Liquor Control and Reform Act 1998

Liquor Control and Reform Regulations 2009

Maryborough Community Hub

Application for Hire Form



About You / Your Organisation

Name/ Name of Organisation:			
ABN if applicable:			
Name of Contact Person:			
Postal Address:		Postcode:	
Email			
Telephone Number:		Mobile:	

Proposed/ Intended Use

Nature of Activity (e.g. meeting/ function):			
Expected number of attendees:			
Booking Date/s:			
Meeting/Function Times (Include set Up Times if applicable)			
Preferred Meeting/ Function Area (indicate the room preference rating 1 st , 2 nd or 3 rd)	<input type="checkbox"/> Ground floor- Room 1	<input type="checkbox"/> Ground floor- Room 2	
	<input type="checkbox"/> Ground floor- Room 3	<input type="checkbox"/> Ground floor- Open area	

Insurance Cover

PUBLIC LIABILITY INSURANCE IS COMPULSARY

Facilities cannot be hired without insurance. Please tick the relevant boxes required.

Do you/ your organisation have public liability insurance coverage? Yes No

Please note- All incorporated bodies or organisations must provide a copy of Certificate of Currency upon submitting an application to confirm adequate Public Liability cover.

If you/ your organisation is a not-for-profit, community group or community user that does not have existing public liability cover you may be able to obtain insurance coverage through Council's public liability 'Hirers of Council owned or controlled facilities'. This cover can be provided for an additional fee of \$25.00. The one-off fee provides cover for up to 52 occasions per year and cannot be used for activities that are for commercial gain, sporting activities, rock/pop concerts, high risk activities or festivals.

Do you require Council hirer's insurance cover for your event? Yes No

Maryborough Community Hub

Application for Hire Form



Booking requirements

Equipment and Set up – (Tick if required)	
Tick	Additional comments/ information
<input type="checkbox"/>	Data projector/screen: _____
<input type="checkbox"/>	Whiteboard: _____
<input type="checkbox"/>	Catering - tea, coffee, biscuits can be provided at \$5.00 per head. Other catering referrals can be provided and will be at the cost of the Hirer
<input type="checkbox"/>	Set up; meeting, theatre/classroom style or other requirements (note: additional charges will apply if Council is required to set up): Other: _____

Fees and Charges

Room description	Standard Rate per hour maximum of \$160 per room per day	Community Rate per hour** maximum of \$60 per room per day
Ground Floor – Room 1	\$32.00	\$11.50
Ground Floor – Room 2	\$32.00	\$11.50
Ground Floor – Room 3	\$32.00	\$11.50
Ground Floor – Open area	\$16.00	\$6.00
Key Bond (Typically applies to bookings held out of business hours)	\$100.00	N/A
Tea/coffee/sugar/milk/biscuits	\$5.00 per head	N/A
Set up/Take down/clean up fee	\$35.00 per hour	N/A

***The community hire rate is applicable to non for profit groups/ organisations where evidence is submitted. Other bookings will be considered under the community hire rate upon application, at Council's discretion.*

Please note; if you/ your group/ organisation use of the facility is on a regular basis and the bookings exceed 20 bookings per annum the use may require an alternative agreement such as a licence as defined in Council's Property Occupancy Policy. If this is the case, please contact Council's Property and Risk Officer to discuss.

If you wish to have your bond refund (if applicable) paid into your account by E.F.T. please advise us of the following:	
Bank Name:	
BSB Number:	
Account Number:	
Account Name:	

Maryborough Community Hub Application for Hire Form



DRAFT

Maryborough Community Hub

Application for Hire Form



Terms and Conditions

Operating Hours: The normal operating hours of the Community Hub are Monday to Friday 8:30am-5:00pm. If access is required outside of these hours, keys can be collected from Central Goldfields Shire Council Reception (12-22 Nolan Street Maryborough) between the hours of 8:30am and 5:00pm Monday to Friday.

Keys are the responsibility of the Hirer and must be returned to the Council Office (an afterhours drop off point is available).

It is the Hirer's responsibility to ensure that the external doors are locked and building is secure when leaving the building, if outside normal building operating hours of 8:30am-5:00pm.

General use requirements:

- All groups using the Community Hub must ensure that their activity does not interfere with other users of the venue. i.e. no excessive noise etc.
- No naked flames such as lighters or candles may be used inside the venue, without prior permission of the Council.
- Venue furniture, tables and chairs may not be taken from the venue without the prior permission of Council.
- No objects are to be affixed or attached to the walls or ceilings of the venue so as to cause any damage.
- Any damage to the facility or equipment is to be reported to Council or to the Goldfields FM Station Manager as soon as possible.
- It is the Hirer's responsibility to ensure that the lights and air conditioning are switched off before leaving the venue.

Bond Fees: A key bond of \$100 is required for afterhours booking only. The Bond shall be held in trust by the Council until the keys are returned. This amount is totally refundable however the key must be returned on the following business day after the booking. One key only will be issued to the Hirer. The key bond will be refunded within 5 working days of the booking.

Set Up & Clean Up: The onus is on the Hirer to arrange the set up for their booking. If you require assistance to set up, prior notification is required and the relevant fee will apply. If you require Council staff to clean up after your booking, prior notification must be given. Clean up work not done by the Hirer will be undertaken by Council staff and the relevant fee will apply.

It is the Hirer's responsibility to ensure that all used items (cups, plates, whiteboards, tables, chairs etc) are cleaned and/or replaced to their appropriate storage area, and that the venue is left in a neat and tidy condition.

Emergency: The Hirer should be aware of the Exits and the positioning of the fire extinguishers in the case of an emergency. In the case of an Emergency evacuation of the building, the Hirer is responsible for ensuring that members of their group exit the building promptly and safely.

No Smoking: The Community Hub is a smoke free area, including outdoor areas within 10 meters of the building, and the amphitheatre seating area

Maryborough Community Hub

Application for Hire Form



Alcohol: Serving and/or consumption of alcohol is not permitted unless pre-approved, in writing, by Council.

Food & Drink: In accordance with the provisions of the Health Regulations and Public Building Regulations no area within the venue is to be used for the preparation and serving of meals other than the designated kitchen areas set aside for such purposes.

If you are hiring this facility with the purpose of preparing and/or selling food from within the kitchen then you must contact Council's Environmental Health department in order to determine if you are required to notify or register under the Food Act 1984. Failure to do so may mean you are committing an offence under the Food Act 1984. (This excludes people hiring this facility for meetings and using tea and coffee services provided.)

The venue must not be left with any hired or catering equipment. All external items must be removed as not to interfere with future bookings.

Public Liability Insurance: The Hirer is required to have Public Liability Insurance to the amount of \$10 million. Proof of insurance must be submitted to Council's Customer Service when payment is being made. If the Hirer does not have insurance they are able to obtain cover from the Council at a cost of \$25. Please speak to the Customer Service staff about utilising Council's insurance cover.

Acceptance of Terms and Conditions

I/ We acknowledge, in making this Application for Hire having received and read the Terms and Conditions, agree to abide by them.

I/ We are FULLY AWARE and ACCEPT that, should this application be approved, the Conditions of Use as set out above become part of the Agreement to Hire the facilities.

In making this application, it is further acknowledged and I/we have arranged:

Public Liability Insurance through Council's Hirer's Liability Insurance

OR

Provided proof of current Public Liability Insurance (\$10 Million)

Name:	
Signed:	
For and On Behalf of: (Name of Organisation)	
Date:	

Maryborough Community Hub

Application for Hire Form



Privacy Statement

Central Goldfields Shire Council and Goldfields FM is collecting your/ your organisations information on this form for the purpose of registering and administering your/ your organisations application to hire the Community Hub. The information submitted on all applications will be used solely by Council and Goldfields FM for that purpose, and will not be disclosed outside those organisations except as required by law. In particular, the information will not be disclosed to others for marketing purposes. You may access this information by contacting Council.

OFFICE USE ONLY:

Approved:			
Signed:			
Date:			
Venue booked:		Invoice raised:	
Bond paid		Bond refunded	
Notes:			

Maryborough Community Hub Application for Hire Form



Submitting your application

Please note, applications for hire can be submitted by the following means;

In person
Central Goldfields Shire Council 22 Nolan Street Maryborough VIC 3465
Email
mail@cgoldshire.vic.gov.au
Post
PO Box 194 Maryborough VIC 3465

Further information

Should you require any further information regarding the Community Hub hire application and process, please contact Council on 03 5461 0610.

Maryborough Town Hall

Application for Hire Form



About You / Your Organisation

Name/ Name of Organisation:			
ABN if applicable:			
Name of Contact Person:			
Postal Address:		Postcode:	
Email			
Telephone Number:		Mobile:	

Proposed/ Intended Use

Nature of Activity (e.g. wedding):	
Expected number of attendees:	
Date of Hire:	
Booking time/s required:	
Set Up Times and Dates: (if applicable)	

Insurance Cover

PUBLIC LIABILITY INSURANCE IS COMPULSARY

Facilities cannot be hired without insurance. Please tick the relevant boxes required.

Do you/ your organisation have public liability insurance coverage? Yes No

Please note- All incorporated bodies or organisations must provide a copy of Certificate of Currency upon submitting an application to confirm adequate Public Liability cover.

If you/ your organisation is not-for-profit, community group or community user that does not have existing public liability cover you may be able to obtain insurance coverage through Council's public liability 'Hirers of Council owned or controlled facilities'. This cover can be provided for an additional fee of \$25.00. The one-off fee provides cover for up to 52 occasions per year and cannot be used for activities that are for commercial gain, sporting activities, rock/pop concerts, high risk activities or festivals.

Do you require Council hirer's insurance cover for your event? Yes No

Maryborough Town Hall

Application for Hire Form



Booking requirements

Hirers: please note when considering your event times that we cannot guarantee availability of staff to provide access to the facility at short notice, so please allow adequate time for all of the below:

- Have you allowed time for setting up your event?
- Do you need extra time for caterers to prepare for the event?
- Will the entertainers be arriving earlier to set up?
- Have you considered the time needed for cleaning up, removal of equipment etc?

(If insufficient space please attach a list of dates together with setup layout plan required).

Areas Required – (Tick areas required)

- Town Hall (includes all accessible areas- Lower hall, Kitchen, Balcony, Stage etc)**
OR
- Lower Town Hall only** **Stage only**
 Kitchen only **Foyer only**
 Change Rooms only

The onus is on the Hirer of the Town Hall to arrange the set up for their event. If you require Council staff to set up, prior notification and a plan of the set-up is required. This will be charged as per Hire Conditions:

- Yes** Is set up required by Council Staff? (\$80 per hour)
 No

The onus is on the Hirer to arrange the clean-up of their event. If you require Council staff to clean up, prior notification is required. This will be charged as per Hire Conditions:

- Yes** Is clean up required by Council Staff? (\$80 per hour)
(invoice to be sent after event)
 No Clean up Times and Dates _____

Will alcohol be consumed/ served at event? **Yes** **No** (Please see- Terms & Conditions)

Will Food or Drink be Sold? **Yes** **No** (Please see- Terms & Conditions)

Seating, Table Requirements & Equipment – (Tick and nominate number required)

Tick		Number Available	Number Required
<input type="checkbox"/>	Padded Seats	204	_____
<input type="checkbox"/>	Plastic Chairs	55	_____
<input type="checkbox"/>	Round Tables	29	_____
<input type="checkbox"/>	Plastic Tables Square	24	_____
<input type="checkbox"/>	Timber Tables Square	10	_____
<input type="checkbox"/>	Front Stage Steps	1 set	_____
<input type="checkbox"/>	Lectern	1	_____
<input type="checkbox"/>	Sound System	<input type="checkbox"/>	_____
	Stage Steps	<input type="checkbox"/>	_____

Note: Please ensure that all exits are clear of any obstructions at all times during event.

Maryborough Town Hall

Application for Hire Form



Fees and Charges

Please note the following fees (from 1 July 2018) are due to be paid two weeks prior to your booking.

Location/ Area	Hire fees (Applicable per hire)
Town Hall Hire	\$360
Town Hall Hire- Community rate**(see below)	\$210
Lower Town Hall only	\$50
Kitchen Hire only	\$50
Sound system	\$56
Public Liability Cover (if applicable)	\$25
Council set up fee (if applicable)	\$80 per hour
Council cleaning fee (if applicable)	\$80 per hour
Town hall bond (Refundable)	\$300
Sound system bond (Refundable)	\$250
Key Bond (Refundable)	\$100

***The community hire rate is applicable to non for profit groups/ organisations where evidence is submitted. Other bookings will be considered under the community hire rate upon application, at Council's discretion.*

Please note; if you/ your group/ organisation use of the facility is on a regular basis and the bookings exceed 20 bookings per annum the use may require an alternative agreement such as a licence as defined in Council's Property Occupancy Policy. If this is the case, please contact Council's Property and Risk Officer to discuss.

If you wish to have your bond refund paid into your account by E.F.T. please advise us of the following:	
Bank Name:	
BSB Number:	
Account Number:	
Account Name:	

Maryborough Town Hall

Application for Hire Form



Terms and Conditions

Definition: The Maryborough Town Hall includes the whole of the building including the Lower Town Hall unless specifically stipulated.

Bond Fees: The Bond shall be held in trust by the Council until a post-event inspection is completed. The Council retains the right to deduct from the bond any costs associated with repairs or replacement of any fixtures, fittings, furniture or part of the building damaged due to the subject event.

A Bond of \$100 is required for the use of the key. This amount is totally refundable but the key must be returned on the first working day after the event. One key only will be issued to the hirer. Contractors working within the Town Hall for the event will need to gain access from the hirer. No additional keys will be issued.

The Bond will be refunded within 5 working days of the event.

Decorations: No decorations or any other items shall be hung or attached to the internal structure of any area of the Town Hall without prior approval of Council. Decorations may be directly attached to the suspension clip in the centre of the Town Hall. String or fishing line may be tied and strung to the central suspension clip but all traces must be removed after the event. Lighting (such as fairy lights) can be hung from the balcony.

Staple guns, nails, tape or blue tack are not to be used.

Ladders for placement of decorations are NOT to be leant against the walls of the Town Hall.

If using electrical leads, they must be taped down to the floor in all areas of the Town Hall to prevent trips and falls by patrons.

Set Up: The onus is on the Hirer of the Town Hall to arrange the set up for their event. If you require Council staff to set up, prior notification and a floor plan is required.

**** Note:** Generally the only tables allowed to be used inside the Town Hall are those detailed above. However, trestles and other tables may be allowed subject to prior arrangement with Council.

Tables must be placed no closer than 1.5 metres from the fire exits to allow for adequate clearance in the case of an emergency.

Clean Up:

- All works surfaces are to be wiped clean
- Chairs to be cleaned, stacked and put away
- Tables to be cleaned and put away
- Rubbish bagged and placed in bins provided. Bins are located in the foyer, Bins are to be placed in Neill St on footpath for collection Monday morning.
- Linoleum floors to be swept and mopped
- Wooden floors swept
- Spills on polished floors should be mopped with warm water only - **NOTE** no detergent is to be used on polished floors.
- Mops and cleaning equipment are kept in switch board room.

The clean-up is to take place ASAP after the event and during the period of hire. The clean applies to ALL areas used with special attention paid to the kitchen, toilets and immediate areas outside the Town Hall. If you require Council staff to clean up after the event, prior notification must be given. Clean up work not done by the Hirer will be undertaken by Council staff and billed at a rate of \$80/hr.

Maryborough Town Hall

Application for Hire Form



Glasses: Must be supplied by the Hirer.

Supervisory Personnel: The Hirer of the Town Hall is responsible for the supervision of the event. Supervisory personnel are to be conversant with all the Conditions of Use.

Emergency: The Hirer should be aware of the Exits and the positioning of the fire extinguishers in the case of an emergency

Piano: The piano may only be used or moved with the express permission of Council Service Staff and on the Hirer accepting responsibility for the costs involved in tuning and moving the piano.

No Smoking: The Maryborough Town Hall is a smoke free area, including outdoor areas within 10 meters of the building. Butt containers are provided for outside smokers and are located at the Neill St entrance.

Seating Layout: A seating plan of the Town Hall is attached for the balcony area and also seating for the main hall area. The maximum number of patrons for functions in various areas within the Hall is determined by Building Regulations and is dependent upon size of area and type of use eg

- Foyer area has a maximum of 50 people only.
- Main Hall (including balcony seating) 450

Liquor Licence: The Maryborough Town Hall is not a licensed premise, therefore the onus is on the Hirer to gain any appropriate liquor licences. The appropriate form can be downloaded at www.liquor.vic.gov.au and must be lodged 30 days prior to the intended event.

Sale of Food & Drink: Approval is required to sell food or drink from the Town Hall and this includes where tickets have been sold prior to the event and may be part of the entertainment. An application for registration of a temporary food premises is available from Customer Service Staff at the Council offices. These requirements are in accordance with the Food Act.

Candles, Smoke & Fog Machines: The use of candles, smoke or fog machines in the Maryborough Town Hall is generally not permitted. However, an exception will be made for candles as part of table arrangements for weddings and balls. Please ensure that all users including entertainers are made aware of this.

Public Liability Insurance: The Hirer is required to have Public Liability Insurance to the amount of \$10 million. Proof of insurance must be submitted to Council when payment is being made. If the Hirer does not have insurance they are able to obtain cover from the Shire at a cost of \$25. Please speak to Council about utilising Council's insurance cover.

Inspections: The Town Hall will be checked by Council staff before and after the event.

Maryborough Town Hall

Application for Hire Form



Acceptance of Terms and Conditions

I/ We acknowledge, in making this Application for Hire having received and read the Terms and Conditions, agree to abide by them.

I/ We are FULLY AWARE and ACCEPT that, should this application be approved, the Conditions of Use as set out above become part of the Agreement to Hire the facilities.

In making this application, it is further acknowledged and I/we have arranged:

Public Liability Insurance through Council's Hirer's Liability Insurance

OR

Provided proof of current Public Liability Insurance (\$10 Million)

Name:	
Signed:	
For and On Behalf of: (Name of Organisation)	
Date:	

Privacy Statement

Central Goldfields Shire Council is collecting your/ your organisations information on the hire application forms for the purpose of registering and administering your/ your organisations application to hire the Maryborough Town Hall. The information submitted on all applications will be used solely by Council for that purpose, and will not be disclosed outside Council except as required by law. The information will not be disclosed to others for marketing purposes. Access to this information can be made by contacting Council.

OFFICE USE ONLY:

Approved:			
Signed:			
Date:			
Building Maintenance Supervisor advised:		Works Order raised:	
Venue booked:		Invoice raised:	
Bond paid		Bond refunded	
Notes:			

Maryborough Town Hall

Application for Hire Form



Submitting your application

Please note, applications for hire can be submitted by the following means;

In person
Central Goldfields Shire Council 22 Nolan Street Maryborough VIC 3465
Email
mail@cgoldshire.vic.gov.au
Post
PO Box 194 Maryborough VIC 3465

Further information

Should you require any further information regarding the Maryborough Town Hall hire application and process, please contact Council on 03 03 5461 0610.

8.4 LODDON CAMPASPE ECONOMIC GROWTH STRATEGY

Author: Chief Executive Officer

Responsible Officer: Chief Executive Officer

The Officer Presenting this report, having made enquiries with relevant members of staff reports that there are disclosable interests that need to be raised in relation to this report.

SUMMARY/PURPOSE:

The purpose of this report is to present to Council the Loddon Campaspe Economic Growth Strategy for endorsement.

The Loddon Campaspe Economic Growth Strategy has been jointly prepared by the Loddon Mallee Regional Development Australia (RDA) Committee and the Loddon Campaspe Regional Partnership.

The purpose of the strategy is to assist both committees and the region's stakeholders to undertake joined-up regional advocacy and action to attract investment and growth in the Loddon Campaspe Region.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Economy

Outcome: A vibrant local economy which contributes to the municipality's economic prosperity.

Objective: Facilitate an environment which is conducive to industry/business growth and employment growth and retention.

Initiative: Participate in the development and implementation of Regional Economic Development Strategies.

BACKGROUND INFORMATION:

In 2018, the Loddon Mallee Regional Development Australia Committee in collaboration with the Loddon Campaspe Regional Partnership initiated the development of a strategic economic development framework for the region to replace the Loddon Mallee Regional Strategic Plan 2015-18.

The Loddon Campaspe region includes the six municipalities of Greater Bendigo, Loddon, Campaspe, Mount Alexander, Central Goldfields and Mount Macedon.

Delivered over three stages, the work provides a basis and rationale for priority strategic investment throughout the Loddon Campaspe region.

The initial stage involved preparing a consolidated regional economic analysis. Based on a combination of the most recently available evidence and targeted engagement, the Loddon Campaspe Technical Report provides a key economic snapshot of the region.

The Economic Growth Strategy builds on this analysis (stage 2) and is designed to promote broad direction to assist in focusing action and advocacy efforts on activities that will benefit the economy of the Loddon Campaspe Region.

Stage three will involve the preparation of a revised and updated Investment Prospectus for the Loddon Mallee region.

REPORT:

This Regional Economic Growth Strategy (the Strategy) outlines a strategic direction for the Loddon Campaspe region to invest in skills, build capability and leverage current and future capital infrastructure through a package of targeted investment.

The Strategy aims to increase regional capacity and prosperity for the residents of the Loddon Campaspe. The initiatives and strategic direction outlined in the Strategy are integrated and multifaceted addressing identified economic focal areas of regional innovation and connection, regional manufacturing and food industry, visitor economy, township and CBD renewal. Throughout the region, investment in skills and supporting relationships beyond the region are central strategies.

The Strategy provides an overview of each focal area, including:

- Economic objectives – why the region should target this focal area
- Economic priorities - Description of investment/service need, including likely high-level solutions and priority recommended actions
- Economic benefits - preliminary assessment of regional investment benefits.

The Strategy outlines priority areas that leverage strengths and address problems requiring investment for increased productivity and prosperity in the Loddon Campaspe region.

Regional Focal Investment Areas



CONSULTATION/COMMUNICATION:

The Strategy has been jointly developed by the Loddon Campaspe Regional Partnership and Loddon Mallee Regional Development Australia in consultation with regional stakeholders including the six municipalities and drawing on several workshops held across the region and the two Regional Partnership Assemblies held in 2018.

FINANCIAL & RESOURCE IMPLICATIONS:

There are no direct financial and resource implications as a result of endorsing this Strategy.

CONCLUSION:

The Loddon Campaspe Regional Economic Growth Strategy has been developed to assist in joined-up regional advocacy and action to attract investment and growth in the Loddon Campaspe Region.

After the Strategy has been endorsed by all Councils in the region, the next stage to prepare a revised and updated Investment Prospectus for the Loddon Campaspe Region will commence

ATTACHMENTS:

1. Loddon Campaspe Regional Growth Strategy

RECOMMENDATION:

That Council endorse the Loddon Campaspe Regional Economic Growth Strategy



Loddon Campaspe
Economic Growth Strategy



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Disclaimer

All figures and data presented in this document are based on data sourced from the Australia Bureau of Statistics (ABS), and other government agencies. Using ABS datasets, the regional economic modelling software REMPLAN, developed by REMPLAN has been applied to generate industrial economic data estimates. This document is provided in good faith with every effort made to provide accurate data and apply comprehensive knowledge. However, REMPLAN does not guarantee the accuracy of data nor the conclusions drawn from this information. A decision to pursue any suggestions mentioned in the report is wholly the responsibility of the party concerned. REMPLAN advises any party to conduct detailed feasibility studies and seek professional advice before proceeding with any action and accept no responsibility for the consequences of pursuing any of the findings or actions discussed in the document.

Foreword

The Loddon Campaspe Economic Growth Strategy succeeds the *Loddon Mallee Strategic Plan 2015-2018* with a clear economic focus. It has been jointly developed by the Loddon Campaspe Regional Partnership and Loddon Mallee Regional Development Australia in consultation with regional stakeholders. It is one of two strategies (Mallee and Loddon Campaspe) which together cover the Loddon Mallee region.

Operating under a new charter, Loddon Mallee Regional Development Australia is focused on developing a strong, confident and vibrant regional economy. It is one of a network of 52 committees across the nation made up of local leaders who work with all levels of government, business and community groups to support the economic development of their regions.

The Loddon Campaspe Regional Partnership (LCRP) is one of nine Regional Partnerships established by the Victorian Government in 2016. The Regional Partnerships present an opportunity for local communities to have their voices heard and actioned by providing advice directly to the Victorian Government, so they can then be incorporated into government policies, programs and planning.

The LCRP covers an area with a diverse population and a buoyant economy based on agriculture, retail, health, property and manufacturing. The partnership model has matured over three years and the LCRP has grown from connecting with community on immediate regional issues to harnessing community aspirations that drive greater economic growth for the region.

We envisage that this Strategy will provide aspiration and guidance for both committees and the region's stakeholders to successfully boost investment and growth. We are committed to using this Strategy as the basis for joined-up regional advocacy and action, and look forward to working alongside community, business, not-for-profit and government to bring about positive change for our region. We firmly believe that collaboration is the key to developing the Loddon Campaspe's potential.



A handwritten signature in black ink, appearing to read 'DR Richardson'.

David Richardson
Chair Loddon Campaspe Regional Partnership



A handwritten signature in black ink, appearing to read 'Linda Beilharz'.

Linda Beilharz OAM
Chair Loddon Mallee Regional Development Australia

Executive Summary

The Loddon Campaspe is the most populous region within the Loddon Mallee. It has sustained growth of 1.25 percent per annum and is forecast to proportionally increase to represent 75 percent of the Loddon Mallee population by 2031.

Since the last Census, 17,458 new jobs were created in the Loddon Campaspe. The key sectors to expand the local economic base were Health Care & Social Assistance, Construction, Accommodation & Food Services, Education & Training, Agriculture, Forestry & Fishing and Administrative Services.

In 2018, the Loddon Mallee Regional Development Australia Committee in collaboration with the Loddon Campaspe Regional Partnership initiated the development of the next significant strategic economic development framework on a regional scale.

Delivered over three stages, the work provides a basis and rationale for priority strategic investment throughout the Loddon Campaspe region.

The initial stage involved preparing a consolidated regional economic analysis. Based on a combination of the most recently available evidence and targeted engagement, the *Loddon Campaspe Technical Report* stands up as a key economic snapshot of the region.

The Economic Growth Strategy builds on this analysis and is designed to promote broad direction to assist in focusing action and advocacy efforts on activities that will benefit the economy of the Loddon Campaspe.

Five regional focal investment areas underpin the success of the region, as outlined in Figure ES-1. These include a focus on regional strengths such as agriculture, food processing, tourism and emerging industries. It also identifies population-driven industries associated with Bendigo as the regional capital and the regional employment and innovation corridor between Gisborne and Echuca-Moama and seeks to respond to demands for current and future skills in industry sectors.

Figure ES-1 Regional Economic Growth Strategy Framework



The following table summarises regional focal investment area initiatives that will drive delivery of economic objectives for the region and deliver broader economic benefits and/or outcomes. It is not intended to be an exhaustive list, instead providing a guide to the range of opportunities available.

Loddon Campaspe Economic Growth Strategy

Table ES -1 Summary of Regional Focal Investment Area Initiatives

Focal Area	Economic Objective	Economic Priority	Economic Benefit
Strong Regional Food Industry	Leveraging pipeline infrastructure and water policy reform	Secure funding required for Mitiamo Pipeline.	\$M private on-farm investment
		Encourage private on-farm investment to support regional food supply chains leveraging access to secure water supply through South West Loddon and Mitiamo pipelines.	Expansion of animal processing and intensive agricultural industries
	A more productive future for the Goulburn Murray Irrigation District (GMID)	Identify enterprises that are doing well, and learn from their success, applying the way they respond to the region's strengths and challenges.	Maintenance of agricultural productivity despite lower water allocations
		Develop an operating environment that attracts and supports new agricultural enterprises.	Lower supply chain costs
		Improve freight movement across the GMID.	
	Realise opportunities in the food industry supply chain	Undertake a food industry supply chain analysis to identify opportunities and create greater efficiencies	Increased value of Regional Expenditure (\$M)
	Develop a skilled and innovative sector workforce	Build the sector's strong relationship to the demand for skills and a stable workforce.	Capability building of the sector
		Build the sector's capability via independent business management insights for industry associated with government policy, risk management and water reform.	
	Growth in sector productivity	Develop digital networks that support the uptake of the Internet of Things	Increased compliance, efficiency and profitability
		Encourage the uptake of automation in farming and food processing	Increased output by sector
Develop sector-based plans for the growth of agricultural production			
Industries of the Future - Enablers	Creating our future workforce	Ensure the region's school leavers are equipped and engaged for further study or work.	Increase ability for employers to find suitable employee.
	Linking industry, education and employees	Identify needs of region from vocational to higher research level employment to match tertiary education curriculum and attract future workforce.	Increased regional prosperity when measuring GRP through income method
		Undertake a comprehensive future skills study	Increased household (wages and salaries) and business income (Operating Surplus) when measuring value added
		Develop vocational training solutions that better serve the needs of businesses in the sub-regional centres of Maryborough and Echuca	
Attract new business investment	Expand the current government support given to private businesses that wish to expand.	Increased manufacturing sector (\$M value-added) Level of private product development and local job creation	

Loddon Campaspe Economic Growth Strategy

Focal Area	Economic Objective	Economic Priority	Economic Benefit
		Create a Regional Capital Investment Fund that supports businesses wishing to expand and needing equity to do so.	
	Land use planning to support appropriate growth	<p>Provision of adequate industrial and employment land to support growth of regional industry including manufacturing, construction and logistics.</p> <p>Implement the recommendations of the Loddon Mallee South Regional Growth Strategy and the Loddon Campaspe Freight Hub Study to ensure the appropriate placement of different land uses and the interconnectivity required.</p>	<p>Increase in economic output</p> <p>Manufacturing output growth</p> <p>Employment base growth for region</p>
Industries of the Future – Growth Sectors	A world class health sector	Support the establishment of research partnerships that leverage the capacity of the new Bendigo Hospital and its cutting-edge capabilities.	<p>More tertiary jobs</p> <p>Local investment by Global Tech Company</p>
		Leverage the \$100 million State Government upgrade to the Maryborough District Hospital	Capital investment in research facility
		Seek funding for the redevelopment of the Castlemaine and Kyneton Health facilities.	Global research that supports the Bendigo (Loddon Campaspe brand) and attracts skilled workforce
		Provide coordinated support for businesses that are currently engaged in the Health Care and Social Assistance sector	
	Regional renewable energy network	Undertake the planning required to support the transition to a new energy economy that has more localised power production and an increased dependence on batteries.	Localised energy production creates savings. Transmission losses of approximately 15% are incurred when power comes from the Latrobe Valley.
		Support the 'Renewable Newstead' community in their efforts to transition the town to 100% renewables.	Lower domestic and corporate energy costs
		Help City of Greater Bendigo achieve its goal of becoming 100% renewable by 2036.	Build local industry capability within resource management.
	Waste and resource recovery	Seek the investment required to increase recovery and reprocessing of materials within our region	Increase in economic output
		Implement the Loddon Mallee Regional Organics Strategy 2019-25	Growth in employment base for region
	Regional Employment &	Expanded tertiary education investment	Support initiatives that grow and expand tertiary education and research as a supplier of talent and innovation.

Loddon Campaspe Economic Growth Strategy

Focal Area	Economic Objective	Economic Priority	Economic Benefit	
Innovation Corridor	Policy and positioning	Strengthen the regional employment and innovation corridor through regional policy, land use planning and economic development strategy.	Attraction of skilled workforce and business investment. Small-medium enterprise business creation - increased employment (jobs).	
	Facilitating entrepreneurship in the region	Pilot industry community place-making approaches that are fundamentally economically and entrepreneurial driven.	Small-medium enterprise business creation - increased employment (jobs).	
	Greater Connectivity Infrastructure		Investigate the potential for using VicTrack and Telstra High Speed Optic Fibre assets to increase regional digital connectivity.	Resolve 'regional' inhibitors to research and creative business to increase local jobs. Better access to jobs and markets throughout the corridor. Leveraging broader markets through Melbourne Airport rail connection. Urban development and value capture associated with new/renewed train stations.
			Invest in research and development to leverage existing high value manufacturing, health facilities and universities.	
			Ensure ongoing investment and maintenance along Bendigo to Melbourne train line including increased speeds and opportunities for train station renewal (Harcourt, Kyneton, Goornong, Huntly)	
			Increase the number of services between Maryborough and Ballarat and extend passenger rail to Dunolly	
Township renewal	Gear investment around visitors and residents, linking excellence in schools, health, housing, urban design and town centres within the broader innovation corridor to improve township amenity and sustainability.	Population growth and attraction of skilled / creative workforce. Increased levels of tourism visitation and expenditure.		
Visitor & International Economy	Grow International engagement	Prepare a strategy for the growth of international export output, increased international visitation, strong regional co-ordination of international identity, attraction of international students and encouraging skilled migration in Loddon Campaspe.	International Export Value (\$M) increase. More internationally active businesses. Higher numbers of international students.	
	Develop the region's nature tourism potential	Complete construction of the Loddon Campaspe Iconic Trails. Ensure activation of the trails network through coordinated management arrangements.	Higher levels of tourism visitation and expenditure.	
		Establish improved management of our forested areas to ensure greater appreciation and use.		
		Achieve World Heritage listing for the Central Victorian Goldfields.		
	Support the development of Indigenous enterprises that leverage our natural and cultural landscape.			

Loddon Campaspe Economic Growth Strategy

Focal Area	Economic Objective	Economic Priority	Economic Benefit
	Develop the region's reputation as a food and artisan destination	Build on the regional strengths and unique food culture to support economic benefits. Support wineries, breweries and opportunities for farm gate activity and food related trails. Support the establishment of an institute of gastronomy and Food Hub. Achieve status as a 'City of Culture – Gastronomy' for Bendigo	Higher levels of tourism visitation and expenditure.
	Cohesive regional tourism product development	Renew existing tourism attraction products. Support emerging tourism attractions.	Higher levels of tourism visitation and expenditure.
	Preserve and enhance the unique character of our towns and villages	Gear investment around visitors and residents, linking heritage restoration, urban design and town centres with tourism product development and marketing.	Higher levels of tourism visitation and expenditure.
Bendigo the Regional Capital	Supported population growth	Implementation of pre-existing plans (e.g. Plan Bendigo) that support the aspiration of growing Bendigo's population whilst maintaining and enhancing Bendigo's liveability.	Maintenance of a population growth of 2% per annum (currently 1.86%). Population growth itself helps drive the viability of new services and economic opportunities.
		Continue economic diversification and drive higher levels of employment through health, manufacturing, finance and related tertiary education activity.	A workforce that has a higher proportion of better paid professionals compared to present.
	Regional city infrastructure investment	Ensure regional investment in infrastructure responds to residents, business and visitor needs including Bendigo Airport, business land, cultural assets and Bendigo 'metro' rail.	An expansion of 'capital city' type services available to increase liveability and support Retention and attraction of skilled workforce
		CBD Infrastructure renewal taskforce/renewal authority to resolve property constraints within the Bendigo CBD, specifically targeting known water/fire management, power and gas infrastructure impediments	Increased business and private capital investment in development Increased central resident population to support 'Night Time Economy'
Attraction of a government agency or corporate headquarters to Bendigo	Safe and convenient network of bike and walking paths and open spaces that include the renewal of Bendigo creek that includes design and landscape restoration.	Less traffic congestion Healthier waterways Potential for urban development yield	
	Attraction of a government agency or corporate headquarters to Bendigo	Advocacy and lobbying for a key central agency to be headquartered in Bendigo, as white-collar jobs provide a significant economic benefit for regional areas.	Transformative increase in local employment associated with headquarters of major government department or private industry.

1 Introduction

Table 1-1

This Regional Economic Growth Strategy (the Strategy) outlines a strategic direction for the Loddon Campaspe region to invest in skills, build capability and leverage current and future capital infrastructure through a package of targeted investment.

The Strategy aims to increase regional capacity and prosperity for the residents of the Loddon Campaspe. The initiatives and strategic direction outlined in the Strategy are integrated and multifaceted addressing identified economic focal areas of regional innovation and connection, regional manufacturing and food industry, visitor economy, township and CBD renewal. Throughout the region, investment in skills and supporting relationships beyond the region are central strategies.

The Strategy is unashamedly focused on increased employment, growing Gross Regional Product (GRP) and improving prosperity of the region as recognised through productivity gains, increased wages and salaries and a higher level of educational attainment.

While the primary objective of this strategic work is underpinned by economic development, insights from practitioners, policy makers, institutional managers and senior local government staff have enabled the integration of broader policy objectives across education, housing, urban design, environmental restoration and protected areas management. The integration of these policy approaches drives success and economic prosperity of the region and its community.

Objectives include investment targeted to support enhancement of key areas of capital (Table 1-1).

Table 1-1 Targeted areas of investment to increase capital

Capital	Area of investment strategy
Political	Strategy & Policy Development
Human	Skills, Capability & Knowledge
Built	Regional Infrastructure Investment
Cultural	Celebrating Region & Heritage
Social & Financial	Partnerships & Capacity

The Strategy is focused on the specialisation opportunities of the region and responds to the key drivers of the regional economy. Of course, this simple view does not reflect the complexity of the region. However, it is fundamental in the approach to the development of the Strategy

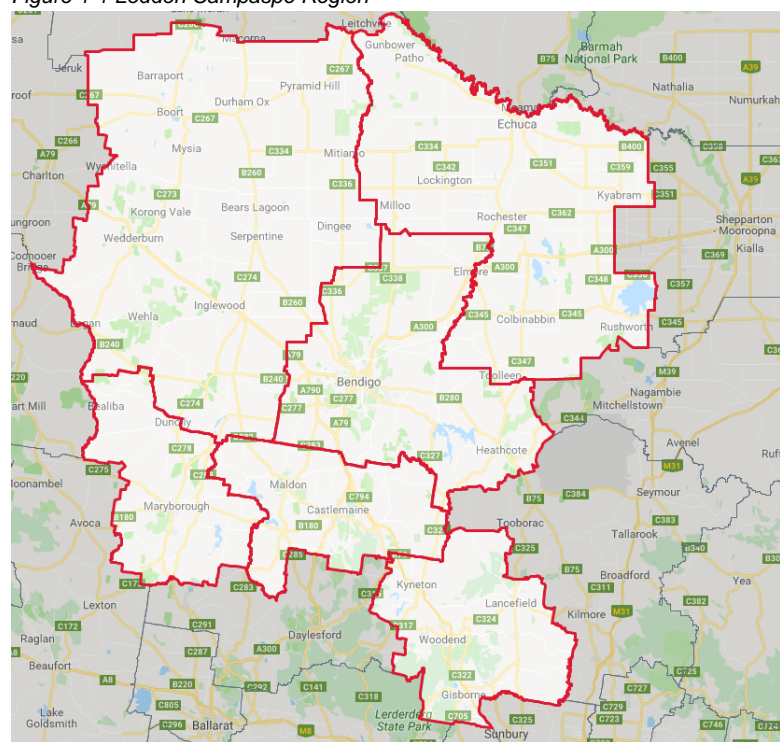
In the southern Loddon Campaspe region, the overriding driver of economic activity is population, demanding and supporting regional services. In the north, the overriding economic driver is production and export-driven activity where rural land use provides economic return to the region through high levels of output per worker.

Economic activity occurs across the region and across regional boundaries. Whilst major population centres are major economic drivers, our smaller economic centres are just as important as they enable economic prosperity to be extended across the region. Of note are Maryborough and Echuca that perform vital roles as sub-regional and retail centres.

1.1 Loddon Campaspe Region

The Loddon Campaspe region is comprised of the following six Local Government Areas: Campaspe Shire, Central Goldfields Shire, City of Greater Bendigo, Loddon Shire, Macedon Ranges Shire and Mount Alexander Shire.

Figure 1-1 Loddon Campaspe Region



Source: <https://remplan.co/2M8uiwT>

Current economic profile

The key latest economic indicators for the Loddon Campaspe region indicate a sustained population growth of 1.25 percent with a forecast total population of 280,669 by 2031. Over 90,000 jobs are supported in the region and with the top sectors of employment concentrated in Health Care & Social

Assistance, Retail Trade and Manufacturing. As a sector, Health Care & Social Assistance is the greatest contributor to Gross Regional Product (as measured by value-added). However, Manufacturing and Construction drive local expenditure with higher total output.

Table 1-2 Key Economic Profile Statistics – Loddon Campaspe

Estimated Resident Population	Annual Population Growth Rate	Projected Population 2031
240,096 (ABS)	1.25% (VIF)	280,669 (VIF)
Gross Regional Product (\$B)	Per Capita GRP (\$'000)	Per Worker GRP (\$'000)
\$13.022	\$55.914	\$142,510
Total Output (\$B)	Total Employment (Jobs)	Total Value-added (\$B)
\$26.177	91,379	\$11.979
Top 3 Sectors by Output	Top 3 Sectors by Jobs	Top 3 Sectors by Value-added
21.6% Manufacturing 13.7% Construction 6.9% Financial & Insurance Services	16.1% Health Care & Social Assistance 11.7% Retail Trade 10.3% Manufacturing	10.2% Health Care & Social Assistance 10.2% Financial & Insurance Services 9.2% Manufacturing
Tourism Output (\$M)	Tourism Employment	Tourism Value-added (\$M)
\$958.242	5,713	\$429.539

Source: Australian Bureau of Statistics, Victoria in the Future, REMPLAN.

Note: Economic estimates above exclude Rental, Hiring and Real Estate Services of which a significant component includes 'Ownership of Dwellings'. Ownership of dwellings consists of landlords and owner-occupiers of dwellings. Owner-occupiers are regarded as operating a business that generates a gross operating surplus. The imputation of a rent to owner-occupied dwellings enables the services provided by dwellings to their owner-occupiers to be treated consistently with the marketed services provided by rented dwellings to their tenants.

1.2 Strategy Development

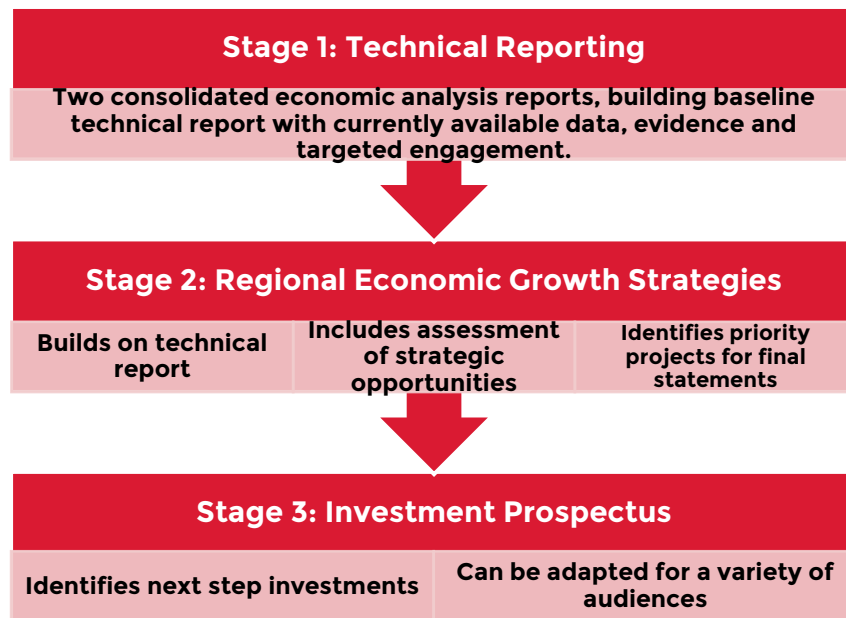
The Loddon Campaspe Economic Growth Strategy has been developed as part of a three stage process as outlined in Figure 1-2.

Stage One involved a consolidated economic analysis of the current situation based on evidence (data information) and targeted engagement to provide insights and identify emerging priority areas for regional economic development.

Stage Two built on this evidence base to develop this consolidated Strategy utilising strategic opportunity assessment and priority project identification.

Stage Three will involve the preparation of a revised and updated Investment Prospectus for the Loddon Mallee region.

Figure 1-2 Regional Economic Growth Strategy Development



2 Loddon Campaspe Economic Growth Strategy

2.1 Preferred Economic Future

The legacy of our investment decisions today will underpin the future of our region. In 2030, the Loddon Campaspe region is recognised as the most progressive region in Australia. Its economic activity is thriving with diverse food production, innovation in finance, advanced manufacturing and globally recognised research centres.

The region's population growth has been delivered through investment in infrastructure that attracts talent, sustains residents and draws visitors. Increasing our proportion of the state's population, our region has contributed to maintaining Melbourne's liveability. The region is now renowned for its inclusive population and supports culturally diverse communities which are passionate about the region.

The regional employment and innovation corridor has matured into a highly connected network of towns and cities that are the envy of metropolitan suburbs nationwide. Mature and highly valued professional services and creative industries are built around regional innovation hubs. Strong town centres, bustling main street economies and a dynamic highly connected workforce are no longer a 'bubble' but the common features of our region.

The economic base has diversified, and our region's key sectors are centred around highly visible health and education institutions. The health sector provides more than first-class public health with digital health transformation, 2,000 health research staff in Bendigo and surrounds extend preventative health outcomes globally.

Tertiary education has expanded in the region as consolidation of valuable Melbourne university assets has driven the creation of regional models lauded throughout Europe and the United States. As a result, the region boasts educational attainment levels at the highest global standards. Once representing just over 1% of all jobs in the region, the tertiary education sector has surpassed jobs in both agriculture and manufacturing and grown

tenfold to support 10,000 local jobs across the three key regional universities.

Strong links in research from these institutes extend across a connected, mechanised and technology enhanced agricultural and manufacturing sector that produces world class exports for defence, mining, and the highly competitive household food produce markets of Asia and the Middle East.

Investment in our region's rural communities to manage succession, be digital-ready and actively leverage both water pipeline infrastructure and expanded digital connectivity has supported renewed growth in the agriculture and food sectors. Generation Alpha now recognise Agriculture as a desirable tech-led and innovation rich employment sector.

Regular Passenger Transport (RPT) between Sydney and Adelaide, first unlocked in 2019, was pivotal in supporting our successful global relationships that extend goods and services from the region. However, the high-speed trains direct to Melbourne Airport have transformed the desirability of the region for highly qualified and a globally mobile population. Local rail, smart bus connections, a culture of walking and cycling supported through a high-quality urban design underpin the region's emphasis on preventative health.

These outcomes have not come without challenges. Managing sustainability objectives, water scarcity and global carbon pricing has driven innovation. Unprecedented levels of energy and waste solutions have been integrated at both industry and household levels, while our region's highly valued reserves of public land and forests are actively managed for recreation and environmental services.

2.2 Investment Objectives

Identifying areas of focus is key to the development of the Strategy. Regional focal investment areas will help categorise priorities that best leverage existing regional strengths and address weaknesses.

The purpose of this document is not to detail or design specific investment projects, rather to outline preliminary investment logic at both a program and focal area level to support further substantiation.

Importantly, while the focal areas are targeted, and proposed actions and responses have been aligned to a specific program area, the proposals are often integrated and holistic in their approach. In several focus areas a project or initiative has a positive impact on or supports a proposal in another nominated priority area.

As an example, proposed township renewal through urban design and connectivity have been nominated within the *Regional employment and innovation corridor* focal area. These actions directly support the *Visitor and international economy* focal area, supporting increased visitor expenditure and built heritage outcomes within the region's townships.

The role of government and regional structures including Regional Partnerships and Regional Development Australia to expedite and support economic development within their region is fundamentally linked with policy. While this policy support is often expressed through advocacy and engagement, it is most commonly demonstrated through contractual agreements, financial instruments and grants.

Key partners in the region are Local Government bodies, whose regional economic development efforts are commonly directed toward capital investment in infrastructure and assets, regulatory change of land use planning, and a range of business support approaches such as collaboration/networking, lobbying and promotion.

Central to many of these decisions is coordination of strategic line of sight between demonstrated business need, evidence and information, strategies and plans and business case development to unlock capital.

Each of the focal areas provides an investment summary with overview of strategic assessment. Summary material included in the Strategy has been supported through technical reporting and subject matter expert workshops. The Strategy provides an overview of each focal area, including:

- Economic objectives – why the region should target this focal area
- Economic priorities - Description of investment/service need, including likely high-level solutions and priority recommended actions
- Economic benefits - preliminary assessment of regional investment benefits.

Recommended actions are aligned to the role of government but ultimately seek to unlock private sector investment. Typically, these approaches recognise a need for partnership in the investment.

3 Regional Focal Investment Areas

The Strategy outlines priority areas that leverage strengths and address problems requiring investment to remove impediments to increased productivity and prosperity in the Loddon Campaspe region.

The positive economic outcomes (increased productivity and prosperity) of the Loddon Campaspe region will be structured around the success of key regional strengths.

These positive economic outcomes are fundamentally driven by a strong relationship to the attraction and capability of the region’s human capital, structural policy shifts that advance future strategy and investment in the region’s built and natural environment.

Forging new regional success stories, economic outcomes and positive histories links to the future with the region’s significant cultural heritage. These lived experiences underpin the success of the region. Shared experiences and cultural celebration are the bond that ensures economic outcomes within the region are fostered through broad regional relationships that extend beyond the immediate Loddon Campaspe region.

Figure 3-1 Regional Focal Investment Areas



3.1 Strong Regional Food Industry

Economic Objectives

The food industry sector contributes around \$1.400 billion or 11.6 percent of Gross Regional Product in the Loddon Campaspe, more than double the contributions of Health Care & Social Assistance and Financial & Insurance Services.

To grow our economy, it is important to focus on this regional strength and set ourselves an aspirational target to increase the contribution from the food industry towards the Region’s Gross Regional Product by 50 percent over the next ten years.

The benefit of a strong regional food industry includes strengthening and leveraging opportunities within the local supply chains, retaining and ensuring sustainable local primary and secondary industries, increasing export income and leveraging investment in capital infrastructure.

Encapsulating both primary production and food/beverage product manufacturing, the food industry supports approximately 2,100 (15 percent) local businesses registered in the Loddon Campaspe. Population growth in the Loddon Campaspe continues to drive service related economic activity yet the synergy between rural land use supporting agricultural commodities and a regional food manufacturing base is clear.

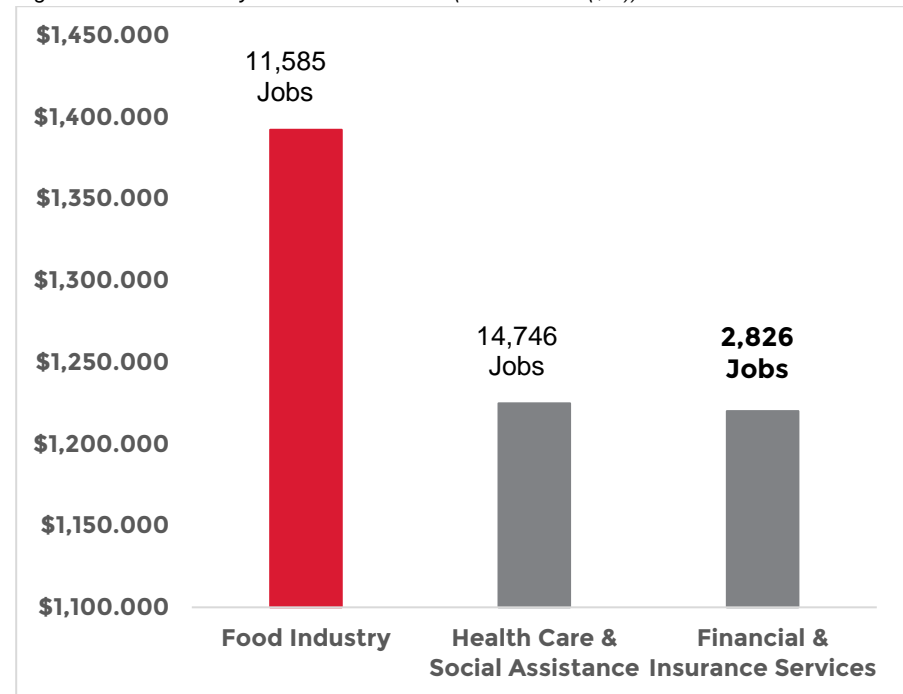
Management of land for farming, including protection of agricultural land, managing loss of productive agriculture enterprises and the impact of housing/hobby farm development on commercial operations remain key regional issues. Demand for ‘rural’ lifestyle living is often at the nexus between planning for farming growth or planning for sale of land. The role of land use planning remains an important policy consideration for the sector.

While Australian manufacturing undertakes a transition as technology, global competition and labour all impact on the ability to drive cost effective domestic manufacturing, food related product manufacturing has supported the stabilisation of the region’s manufacturing employment.

The food industry within the Loddon Campaspe employs over 11,500 people. Consolidating and retaining this industry base is essential as it leverages diversity of growing conditions, existing capability and recognises the long-term role of the region that includes substantial areas of rural land.

Advances in technology are shaping the future of both the agricultural and manufacturing sectors. The region needs both public and private sector to be positioned to proactively embrace this opportunity.

Figure 3-2 Food Industry Contribution to GRP (Value-added (\$M))



Source: REMPLAN, Loddon Campaspe (Dec 2017) dataset.

In addition, regional water infrastructure and identifying businesses that can best leverage assets such as the South West Loddon Pipeline are central to future investment in the region.

Investment that supports digital readiness will be important to manage succession and attract talent. As technological approaches take hold in rural production settings, lessons learned from Internet of Things (IoT) pilot projects will help young entrepreneurs reconceive the role of remote sensing, automation and innovation in catchment management to drive greater efficiencies and increase yields.

Managing environmental threats and broader climate change challenges remains a constant driver of innovation. Public investment in water security requires structured responses to ensure water pipelines deliver high value agricultural production.

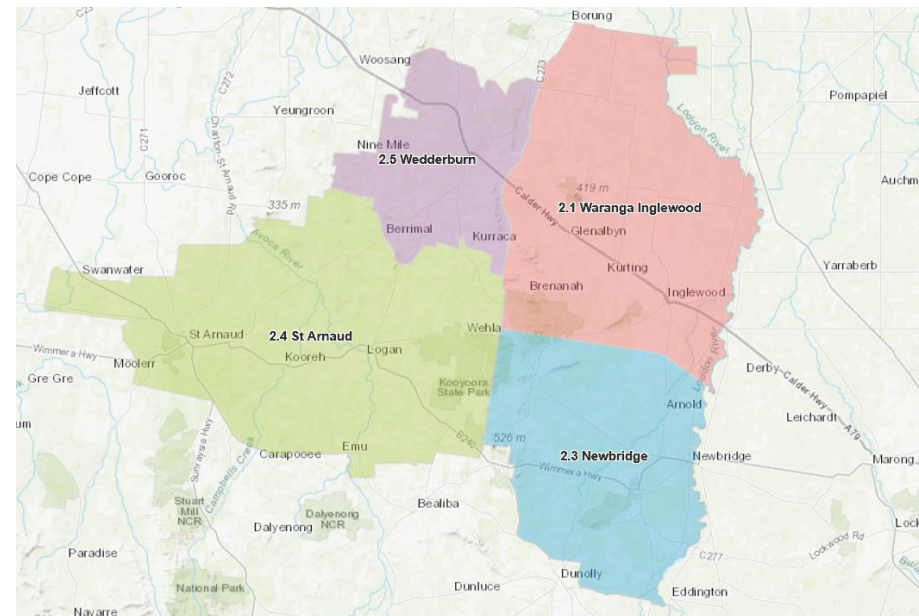
Economic Priorities

3.2.1 Leveraging pipeline infrastructure and water policy reform

The completion of the South West Loddon Pipeline and potential funding of the Mitiamo Pipeline are significant for the supply of domestic and stock water. The regional infrastructure will unlock potential for communities, households and the agricultural sector across a total of 3,650 km² supply area/s.

Leveraging pipeline investment through land use activation will be critical in realising business cases and driving the intensification and diversification of agricultural output from the regions. Over 3,000 rural farming enterprises across both catchment areas have the potential to access water supply and intensify rural land use for local economic activity. A focus on supporting private on-farm investment to support regional food supply chains and leverage access to secure water supply will be critical.

Figure 3-3 South West Loddon Pipeline Project



3.2.2 A more productive future for the Goulburn Murray Irrigation District

The introduction of transferable water entitlements, the implementation of the Murray Darling Basin Plan (MDBP), climatic conditions and the varying profitability of different commodities have all contributed to a marked reduction in the consumptive pool of water available for irrigation within the Goulburn Murray Irrigation District (GMID).

Whilst less water is available for irrigation, farm productivity has fallen by a lesser percentage due to \$2 billion investment in modernising and making the irrigation supply infrastructure more efficient, and in turn irrigators have become more efficient in their use of water.

While the national water policy debate has been divisive, there are some indications that implementation of the MDBP may continue to affect Victorian

irrigators. It is time for the industry to focus on ensuring the available water and irrigation infrastructure is used to its full capacity.

There are policy issues to resolve how best to structure pricing to encourage sustainable and productive use of the available water. But there is also a need to develop an operating environment that attracts and supports new agricultural enterprises.

Also benefiting the GMID will be improvements to the movement of freight within the region.

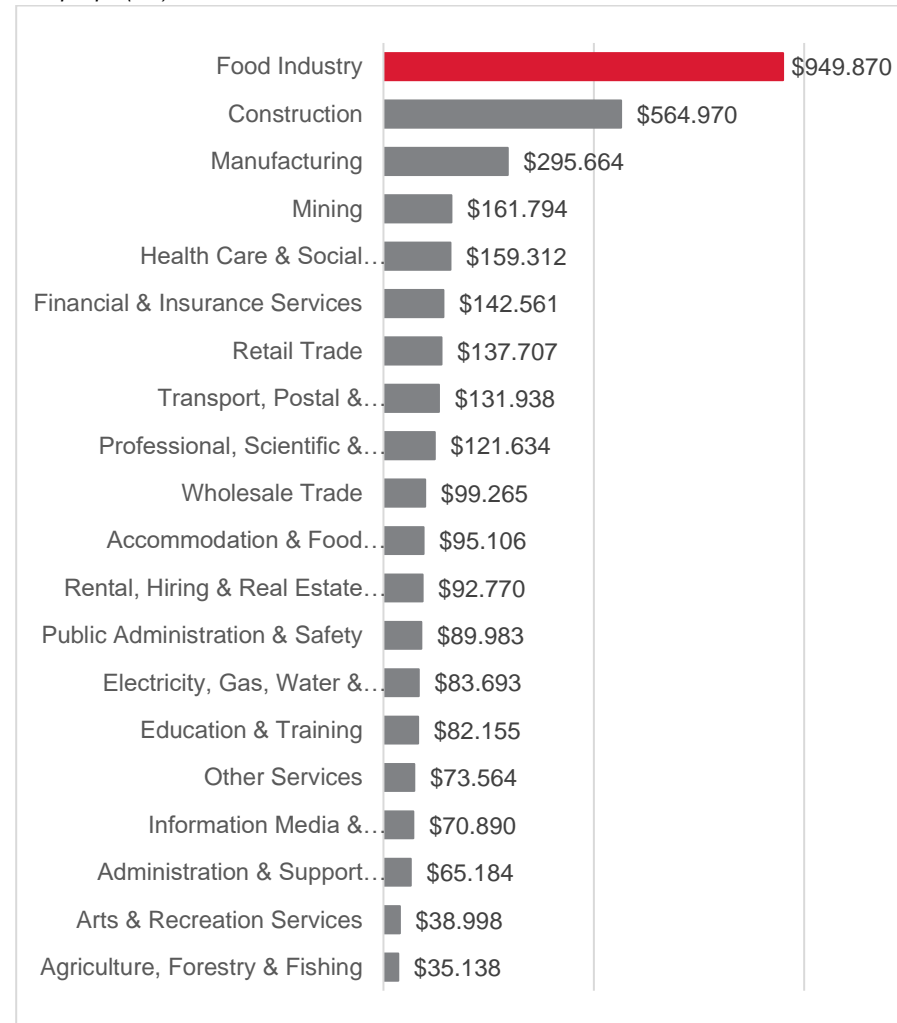
3.2.3 Realise opportunities in the food industry supply chain

In the Loddon Campaspe, the food industry presents one of the most integrated supply chains with strong links between rural production and local manufacturing. This is particularly evident in meat and meat processing manufacturing (poultry, pigs) and beverage manufacturing (grapes, apple and pear growing).

However, significant leakage of expenditure by the industry exists, with domestic imports of goods and services into the Loddon Campaspe by the food sector of \$949.870 million (27.2%).

Investment decisions that strengthen supply chains and form strong bonds between research and an increasingly mechanised and technologically enhanced agricultural and manufacturing sector should be prioritised. The region is positioned to produce targeted world class exports for highly competitive household food produce markets of Asia and the Middle East.

Figure 3-4 Domestic Imports (from within Australia by Local Demand Sectors – Loddon Campaspe (\$M)



Source: REMPLAN, Loddon Campaspe Gap Analysis, 2017.

Driving greater integration between rural production and local value adding of commodities through food production is central to the region's prosperity. There is a need to recognise the trend for larger scale farming operations that demand less direct labour units (jobs) but generate higher levels of output through technological advances. Identification of supply chain opportunities will support industry development and create efficient local supply chains. Supply chain mapping should include:

- Food industry focussed mapping
- Gap analysis to identify intermediate goods and services gaps in local supply chains specific to the food industry.
- Market research to complement local business mapping and macroeconomic gap analysis and build in depth understanding of regional market conditions, national and global demand drivers within the sector.
- Recommendations for key industries that present expansion opportunities identifying key links in the supply chain that require investment or further unlocking.

3.2.4 Develop a skilled and innovative sector workforce

The food industry sector has a strong demand for skills and a stable workforce. The demand for skills is broad. Issues include access to reliable and diligent workers, through to medium level management skills to manage government regulatory change.

The broader food industry presents a range of opportunities for local employment; however, it is often difficult managing expectations of staff who want career advancement before they can demonstrate skills and aptitude. The expectations of rapid advancement by junior management is problematic and has a material cost for business in the form of lower retention of high value staff.

Affordable and timely access to necessary skills to support government policy, risk management and water reform is essential to protect and retain primary industries where farmers can find themselves unable to navigate rapid change and position for positive impacts.

Fundamentally, the sector needs to invest in independent business management support to address issues around trust with service delivery via government. In the first instance partnership and engagement that enables farm management (organisations and/or families) to build trust and understand benefits of changes in business management practices will enable reform tools to be leveraged for increased profitability.

Government can influence the availability of a skilled workforce through tax and immigration policy. Government can help develop business skill programs that target small to medium sized enterprises with high growth potential and enhance vocational training for the food industry that extends from career pathways in secondary levels, through tertiary training, to on-farm training, strengthening the link between farmers and local training providers (TAFE and University).

3.2.5 Growth in sector productivity

Sector level planning for each agricultural sector has been identified as a key strategy to identify paths for increased levels of productivity. The Central Victorian Agribusiness Forum, Agriculture Victoria and agricultural consultants have important roles to play in advancing this focused approach to productivity increase.

Some sectors, such as intensive animal industries, have greater prospects for growth and should be prioritised for sector planning.

There is scope for increased productivity in both farming and food processing to result from the uptake of new technologies.

With the development of appropriate networks, most forms of farming can benefit from utilising IoT. Improved on-farm decision making using big data can similarly improve productivity and reduce input costs.

Both farming and food production can benefit from increased automation, especially where labour costs are currently high.

Economic Benefit

The food industry (primary production and food manufacturing) within the Loddon Campaspe contributes 11.6 percent of GRP and employs over 11,500 people. While there is significant integration of supply chains within the regions and known local strengths, the industry reports significant implications that stem from lack of access to sufficient workers with the appropriate skills.

The potential for increased output by the food industry (comprising primary production and food production) as a result of the investment above is significant.

For example, a 10 percent increase in output (total revenue) would represent a direct increase for the industry of \$488.069 million. This increase in income could represent a 2.51 percent increase to Gross Regional Product, rising by \$325.724 million.

From this direct expansion in the economy, flow-on supply-chain effects in terms of local purchases of goods and services would result and these indirect impacts could support 959 more jobs and \$51.148 million more paid in wages and salaries.

3.2 Industries of the Future

Economic Objectives

Industry is undergoing its greatest change in 100 years. This change is not being broadly reflected in regional areas due to cost, the cost or functionality of broadband internet, sunk cost within companies, transport costs and/or misalignment between industry needs and educational offerings.

The revolution we are experiencing now is driven by advancements in smart manufacturing, robotics, artificial intelligence, and IoT. Manufacturing plays an irreplaceable role in driving growth and economic development. This region's manufacturing contribution remains significant and the region must protect and develop existing manufacturers and new industries of the future.

Strategically positioning the region to positively respond to economic transition and future industries is fundamental. Investment in skills for the future targeted at both local strengths and emerging regional opportunities will be essential in elevating the prosperity of the region, inspiring business investment and positioning the region to specialise.

The emphasis within this focal area includes improvements in the educational attainment of the region's students, investment in skills, adequate regional employment land, international and emerging regional industries. Emerging industries include positioning the local health sector to capitalise on digital transformation and recognising significant opportunities within renewable energy and resource management that is both sustainable, profitable and returns value to local communities.

The alignment with highly visible health and education institutions, including the opportunity to combine these industries' efforts toward digital health transformation, will be important. This opportunity coupled with research initiatives identified within the regional employment and innovation corridor

will positively impact the region, drawing business investment and attracting highly skilled workers.

The focus of this area is positioning skills and workforce development with local industry investment to build on local strengths and further diversify the regional employment base. Fundamentally the investment seeks to increase the number of tertiary educated locals, increase business capability for market expansion and boost local business investment.

The region has a strong legacy of key energy demonstration projects, initiated within the region over the last ten years to expand understanding and capability for increased use of renewable energy. However, the ramping up of gas pricing has had significant effects on industrial businesses.

The take-up in renewable energy as a key component of the Australian energy supply market has significant momentum. Coupled with further initiatives toward de-centralised solutions and local large-scale battery storage, there is a need for regional policy to respond to demands by business and communities for sustainable and lower cost energy solutions.

Ensuring adequate regional level employment land remains a priority. While centralisation and population driven services continue to demand commercial land within urban areas of the region, there remains sustained demand for land suitable for industry including food manufacturing, logistics and construction activity.

This focal investment area looks at four priorities that enable industry development and three emerging growth sectors.

Economic Priorities

3.2.1 Creating our future workforce

Between December 2017 and December 2018, the Bendigo statistical region (including the City of Greater Bendigo, Loddon Shire, Mt Alexander Shire and the northern half of Macedon Ranges Shire) had the highest employment growth in Australia at 14.9 percent¹. With further jobs growth

¹ ABS labour Force, December 2018 (12-month averages of original data)

predicted and many of our workers close to retirement age, it is predicted that a further 12,900 jobs will need to be filled in the region over the next five years².

Paradoxically, whilst having the highest jobs growth rate, this region had Victoria's highest youth unemployment rate of 18.3 percent during the same period³.

Other statistics point to an issue with the readiness of the region's school leavers for work or further study. The proportion of students leaving education during Years 9-12 has been increasing over the last four years. Many young people in the Bendigo statistical area are disengaged: 15 percent of 18 to 24-year-olds are neither studying, employed nor looking for work, compared to 11 percent for Victoria.

In this region, 71 percent of 20-24 year olds completed Year 12 compared to 82 percent across Victoria⁴. Those that do complete Year 12 in the Loddon Campaspe region are less likely to transition to further study (57 percent compared to 75 percent for Victoria⁵).

A coordinated response that enables the right learning, provides appropriate educational opportunities and opens career pathways is required.

This will involve focused exploration of better vocational training solutions where distance and smaller numbers of trainees make it less viable, such as in the sub-regional centres of Maryborough and Echuca.

Some organisations, such as Maryborough District Health Services (MDHS) have worked with vocational training organisations to develop tailored training solutions that meet their needs. In the case of MDHS they are creating a 'Centre for Inspired Learning' which offers a Diploma of Nursing on site. These sorts of innovative solutions need to be supported and expanded.

² Department of Jobs and Small Business, Employment projections to 2023

³ ABS, Labour Force, December 2018

⁴ ABS (2016) Census of Population & Housing

⁵ On Track Report, Greater Bendigo Local Government Area, 2018

There are also opportunities for businesses that are not adequately serviced by vocational trainers to work together to increase class sizes. In addition, there are funds such as the Victorian Government's Regional and Specialist Training Fund designed to support vocational training in thin markets.

3.2.2 Linking industry, education and employees

One of the greatest inhibitors to regional business growth is the ability to find labour, skills and key people to support business growth and investment into the region. This issue appears to be ubiquitous throughout the region and across industries. Local employers and prospective business investors continue to report difficulty (or risk in) attracting the right skills. A February 2019 survey indicated that 45% of employers have had difficulty filling vacancies, up from 38% at the same time last year⁶.

This skills deficit is compounded by a local workforce with a higher proportion of lower income earners. Over 54,000 workers representing almost 60 percent of the region's workers earn less than \$999 per week (compared with 49.1 percent of total Victorian workers⁷).

The region would greatly benefit from the development of a Regional Skills Demand Profile, similar to those prepared by the Victorian Skills Commissioner in other regions and expanded to include higher education needs. Drawing on this resource, tertiary and vocational institutes will be able to more adequately plan to support this demand.

Further linking future skill requirements to school curriculum will strengthen the transition of students to employment and build a workforce equipped for the future. There are opportunities to expand a number of innovative programs focused on this outcome in the region.

The *Growing Regional Opportunities for Work (GROW)* initiative and the *Passions and Pathways: Primary Schools and Workplaces in Partnership*

⁶ Department of Jobs and Small Business, Survey of Employers' recruitment experiences, February 2018 and February 2019.

⁷ ABS (2016) Census of Population & Housing compiled by REMPLAN.

program both encourage students to become familiar with the world of work. Both programs are targeted towards schools in areas with high levels of disadvantage. The Bendigo Tech School, sited at La Trobe University, encourages careers in science, technology, engineering and mathematics (STEM) through programs linked with local industry.

Similar integrated training approaches can be applied to the provision of skills needed by the tourism and hospitality sectors, where courses could be aggregated into a bundled curriculum to address local demand. Consolidating training courses such as Responsible Service of Alcohol, the Food Handling Certificate, Occupational Health and Safety and Barista training offers benefits to local industries servicing visitors and the growing regional population.

3.2.3 Attract new business investment

Private investment is the engine room of the economy and we need to do what we can to attract as much investment as possible.

Both State and Commonwealth Government have been playing a role in supporting businesses that wish to establish or expand in our region. This occurs through the provision of grants but also in the form of support in overcoming planning hurdles, support in attracting investment, and establishing trade opportunities.

In the 2017/18 financial year the Victorian and Federal governments provided financial support to businesses across the Loddon Campaspe region, as well as considerable amounts of facilitation support. Grants of over \$6 million leveraged \$69.5 million of private investment.

There is evidence of considerable unmet demand for grants that help businesses expand, so it is hoped that Government support of this nature is continued if not increased.

There is also concern that businesses can have difficulty in accessing equity to support business growth. This impediment to economic growth is experienced when capital of between \$0.5 and \$20 million is sought.

The region is currently collecting evidence of this concern, and if proven, there is a need to seek solutions such as developing a line of business capital through a product such as a Regional Capital Investment Fund. A financing model such as this could unlock and incentivise access to capital to expand into new markets and support innovation.

3.2.4 Land use planning to support appropriate growth

The provision of appropriately serviced industrial land is critical for both existing and future businesses within a number of the region's municipalities. Confidence underpins economic growth and regardless of public investment throughout the regional capital, lack of adequate land to support private investment and local employment has the potential to inhibit economic growth.

The *Loddon Mallee South Regional Growth Strategy*⁸ has served the region well in providing a regional-scale blueprint that directs growth and change. Planning documents like these help the region grow economically whilst also preserving the liveability of the region. This Strategy recommends that growth is directed to areas that have the necessary infrastructure. It maps out proposed sites for future industrial land in each of the region's cities and towns.

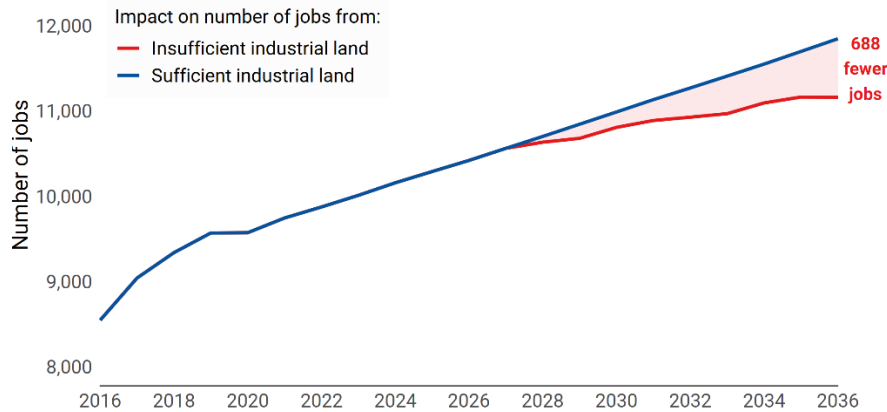
There is a need to ensure that available land is commercially viable and enables medium to long term job creation in sectors demanding industrial land. While some capacity exists in regional areas including Romsey, New Gisborne and other locations, the importance of linking a strong available workforce to demand for employment highlights the role of Greater Bendigo in facilitating the provision of industrial land that can adequately serve regional demand. Should industrial land supply be exhausted, regional economic growth could be negatively affected. Industry, including

⁸ Regional Growth Plan LODDON MALLEE SOUTH, 2014, Victorian Government

manufacturing, construction and transport and logistics, remains a critical and important component of the Greater Bendigo and broader regional economy.

Preliminary estimates that combine forecast employment based on projected population growth indicate that if land supply shortages materialise over the next 15 years up to 688 jobs could be at risk (Figure 3-5).

Figure 3-5 Potential cumulative jobs lost if adequate industrial land supply is not provided (shaded red region).



Source: REMPLAN

Land-use planning and transport planning are interdependent. The Loddon Campaspe Freight Hub Study⁹, details the freight activity across the region and makes recommendations about the siting of new infrastructure including; freight terminals, road freight hubs, and freight clusters or consolidation centres.

The Freight Hub Study recommends consideration of a freight terminal in Echuca and possibly Bendigo. The Study also recommends consideration

of road freight hubs, clusters or consolidation centres in Bendigo, Maryborough, Kyneton, Kyabram and Castlemaine/Harcourt.

The recommendations contained within the Loddon Campaspe Freight Hub Study need to be confirmed and then pursued to improve the efficiency of freight movement within the region.

Impediments to the movement of freight on our roads exist in several locations and these constraints need to be addressed. In the Goulburn Murray Irrigation District, the water distribution infrastructure is constraining the movement of freight. In Bendigo there is considerable freight movement through the CBD which is both a choke on freight movement but also impacts on the liveability of the city.

The Murray Basin Freight Rail project is going to result in a marked improvement in the efficiency and cost of freight movement in western Victoria.

In designing our freight networks, we need to understand how the Loddon Campaspe region can realise the potential from freight rail connection with all of Victoria's ports.

3.2.5 A world class health sector

The Health Care & Social Assistance sector provides 16.1 percent of employment in our region and is the greatest contributor to Gross Regional Product (as measured by value-added) in the Loddon Campaspe region. There are expectations of growth in the sector driven by factors including an ageing population and high incidences of some health issues.

The sector is also in a rapid state of change, with the introduction of the National Disability Insurance Scheme, the Aged Care Royal Commission likely to result in changed service expectations, and generally more volatility. This makes it difficult for businesses in the sector to make long term strategic decisions.

⁹ Loddon Campaspe Freight Hub Study, 2018, City of Greater Bendigo

In some parts of our region there are particular issues in the provision of service delivery because of geographic isolation, higher operating costs, difficulty in recruiting and retaining qualified workforces and providing learning and development issues.

To continue the growth in the Social Services Sector there is a need to provide coordinated support for the variety of local government, non-government, public and private businesses that are currently engaged in the Health Care and Social Assistance sector.

The investment in Bendigo's Hospital has transformed primary care opportunities in the Loddon Campaspe region and beyond. The infrastructure that underpins this improved treatment of patients is fundamentally digital.

There is considerable opportunity for Bendigo to become a centre for research specialising in models of healthcare in regional settings. Key to this will be unlocking the region's health care value through a program of digital health transformation that digitises services.

Analysis in Germany, for example, identified potential savings of close to 8 percent of the total spend on health care through application of digital transformation across issues including paperless data, online interaction, workflow/automation, outcome transparency and patient self-care.

Partnerships that leverage the significant capital expenditure to afford improved health outcomes, lower operational costs and better customer experiences require regulatory and policy support within the digital health transformation investment area.

Informing strategies that outline best practice precedents and combine learnings from relevant research, digital solutions aligned to areas of care could be explored to expedite regional investment and/or piloting of projects to unlock Bendigo Hospital for digital service delivery and transformation.

Previous assessment within Bendigo identified a growing demand and new opportunities in information management, communication and promotion in

the Health Care sector. Alignment of investment in research centres can leverage public investment in the Bendigo Hospital through a partnership that stimulates the local economy through job creation and population attraction.

In addition, emerging innovative approaches that support ageing residents and recognise the significant forecast population demand amongst this older cohort present great community outcomes that supports regional economic development. The development of a leading regional Australian dementia village facility and associated research and educational/training facilities in Heathcote is such an example. The Dementia village concept seeks to develop Heathcote as a dementia friendly township, incorporating research, workforce development and economic stimulus for local economies by applying dementia enabling environment principles.

The benefits to local supply chain development, local workforce demand and an ability to scale and replicate the model in other smaller townships presents a significant township renewal strategy.

Leverage the \$100 million State Government upgrade to the Maryborough District Hospital. There is a similar need to seek funding for similar investment in the facilities at Castlemaine Health and Kyneton District Health.

3.2.6 A renewable and equitable regional energy network

Energy is one of the most important policy areas for business. Volatility in market prices for electricity and gas have significant impact on regional businesses, particularly manufacturing. Electricity prices (30%) and energy policy (29 percent) were the top two greatest economic challenges for Australian business at the end of 2017¹⁰.

The region has a strong legacy of key energy demonstration projects, initiated within the region over the last ten years to expand understanding and capability for increased use of renewable energy in the region.

¹⁰ (2017) Australian Institute of Company Directors

However, the ramping up of gas pricing has had significant impacts for industrial businesses.

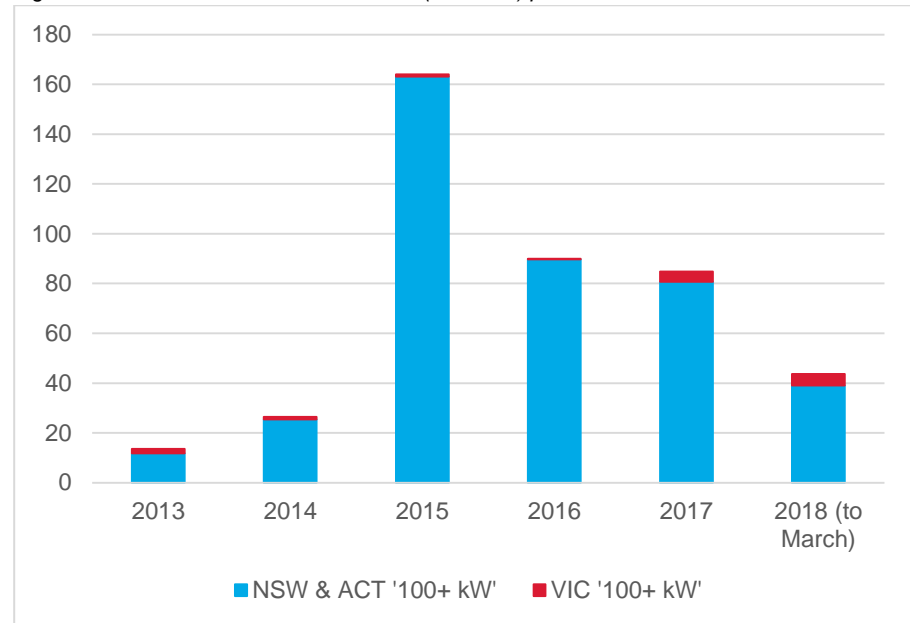
Despite recent State policy efforts to address the mix of power within the region, Victoria is largely behind its most comparable State counterpart, New South Wales (including the ACT), in production of large-scale systems of 100+ KW (Figure 3-6). It is expected that demand for solution to either feed into the grid or provide local de-centralised solutions is best aligned to the key growth industries across manufacturing sector whose energy footprint represents is the key industries in the Loddon Campaspe.

The take up in renewable energy as a key component of the Australian Energy supply market has significant momentum. Coupled with further initiatives toward de-centralised solution and local large-scale battery storage, there is a need for regional policy to respond to demands by business and communities for sustainable and lower cost energy solutions.

Our region needs to undertake the planning required to support the transition to a new energy economy that has more localised power production and an increased dependence on batteries – particularly to accommodate a predicted increase in electric vehicle usage.

We need to support Local Governments who aspire to become more reliant on renewables. For example, the Newstead community in Mount Alexander Shire and the City of Greater Bendigo (CoGB) have goals to transition to 100 percent renewables.

Figure 3-6 Victorian and New South Wales (incl. ACT) photovoltaic installations over 100 kW



Source: Australian PV Institute, sourced from Clean Energy Regulator.

Localising energy production can create savings. Transmission losses of approximately 15 percent are incurred when power comes from the La Trobe Valley. If local power generation is retained under local ownership domestic and business energy expenses are retained in our local communities.

Models that promote local ownership have been successfully applied through the Bendigo Community Bank Model and could unlock feasible business solutions to waste and energy requirements at a regional scale.

Integration of standards for sustainable community micro-grid models into residential and industrial subdivisions could present further opportunities for neighbourhood grids that return community benefit and foster renewable energy industry capability. Utilisation of smart meters that have been

installed but remain unused, could also enhance the cost-effective use of the available energy.

Opportunities to support financing solutions/instruments for households, communities, businesses and development community that support renewable investment and improve trading conditions through access to lower energy prices.

Further opportunities exist to develop Power Purchasing Agreements that create necessary scale to support development of 2 – 5 and 10 megawatt solar farm scale relevant to residential and smaller commercial businesses operations that maintain private or business leases.

There are trade water and waste restrictions that may inhibit further regional development through increased headworks charges for developers. A regional incentives scheme that rewards innovation for 'on-site' closed loop water/waste solutions may address potential economic growth limitations where water authorities require significant infrastructure renewal to enable development.

3.2.7 Waste and resource recovery

The recent crisis within Australia's recycling sector, triggered by the ban of some types of exported material, has highlighted the need to develop better methods to reduce waste and improve resource recovery and recycling domestically.

There are untapped opportunities to reduce landfill and increase recovery and reprocessing of materials by improving the circular economy within the region. Most of the recyclables that are produced within the region are transported to Melbourne and the cost of transporting them back is prohibitive to their use within Loddon Campaspe.

The Loddon Mallee Waste and Resource Recovery Group's *Regional Implementation Plan 2016-26* identifies the current infrastructure gaps and opportunities for both current and projected future infrastructure requirements. Underpinning these actions are goals to grow the regional economy and jobs by maximising the recovery of valuable resources.

Similarly, as outlined in their *Loddon Mallee Regional Organics Strategy 2019-25* there is potential to improve the management of organic waste and increase the amounts to be processed and reused within the region, whether collected through the domestic waste stream or generated from intensive agriculture.

Economic Benefit

Increased employment and capital expenditure that supports new professional capabilities in the region ultimately support the long-term prosperity of the region through:

- International Export Value (\$M) increase
- Increased business capability for market expansion and local business investment
- Increased Manufacturing Sector (\$M Value-added)
- Level of private product development and local job creation, and
- Identification and capability building in new emerging sectors.

The long-term benefits of a skills demand profile include better matching of local curriculum and skills development to regional employment opportunities, increasing regional prosperity when measuring GRP through income method, increased household (wages and salaries) and business income (operating surplus) when measuring value added.

3.3 Regional Employment and Innovation Corridor

Economic Objectives

Increased levels of creativity and innovation are required to remain globally competitive as places and spaces that support forms of capital respond to the rapid and disruptive industrial change forecast with Industry 4.0 or the Fourth Industrial Revolution.

Echuca-Moama is commonly recognised as Victoria’s 11th largest regional city. Along with Bendigo and the Calder Highway area north of Gisborne, it forms part of an important regional employment and innovation corridor that requires investment and policy support to harness its population growth and changing workforce.

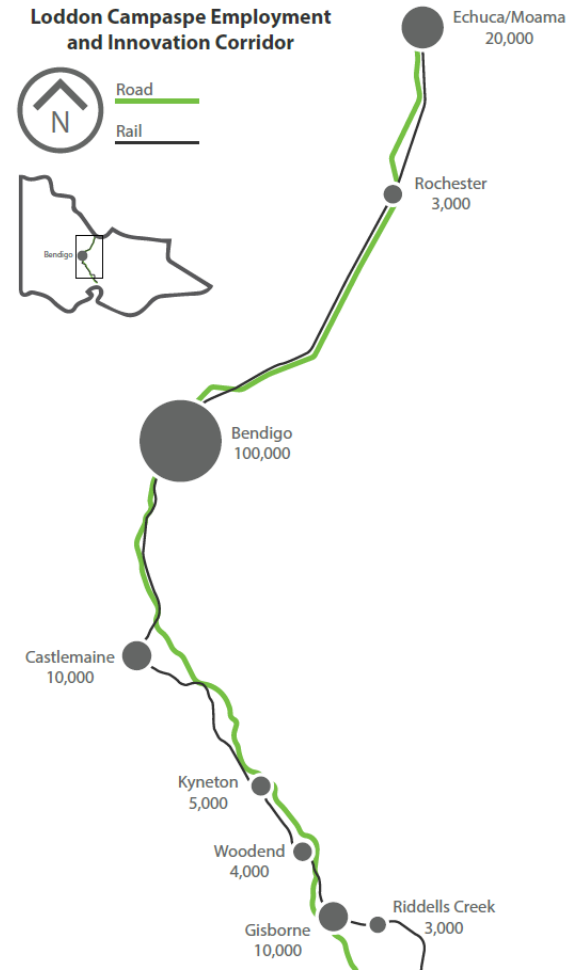
This focal investment area is aligned with a range of Local, State and Federal policy agendas including *Creative State*¹¹, *2016 Defence White Paper*, *National Innovation and Science Agenda*, *Regional Deals* and *Plan Greater Bendigo*.

The regional employment and innovation corridor sustains a solid base of innovation enabling infrastructure to support ongoing investment. This includes the presence of three key universities, a state-of-the-art world class hospital, major financial institution, substantial high-value manufacturing and a burgeoning start-up culture.

In addition, recent investment in creative industries in Bendigo and a deep-rooted arts culture within Mount Alexander Shire both drive demand for new innovation and support substantial capability.

This focal area seeks to recognise the region’s creativity, innovation, sustainability and liveability, leveraging the population and associated significant public investment throughout the transport corridor and settlements between Melbourne, Bendigo and Echuca-Moama.

Figure 3-7 Conceptual Regional Employment & Innovation Corridor



Source: City of Greater Bendigo

Investment that supports increased productivity across innovation industries is required. Requirements are multi-faceted and include town centre renewal, exploration of underutilised government assets that support

¹¹ *Creative State* is Victoria’s first creative industries strategy 2016-2020

additional high-speed fibre outcomes and support to leverage and expand a culture of creative industries and entrepreneurialism.

The legacy of a start-up and co-share environment is already evident throughout the corridor. Business Enterprise Centres designed to foster young businesses have been in operation for over ten years through workspace located in the Loddon Campaspe region. While more recent practitioner led spaces have also emerged including CoHOOTS in Castlemaine, Synergize Hub in Bendigo, Macedon Ranges Business Centre in Woodend and Kyneton Business Hub.

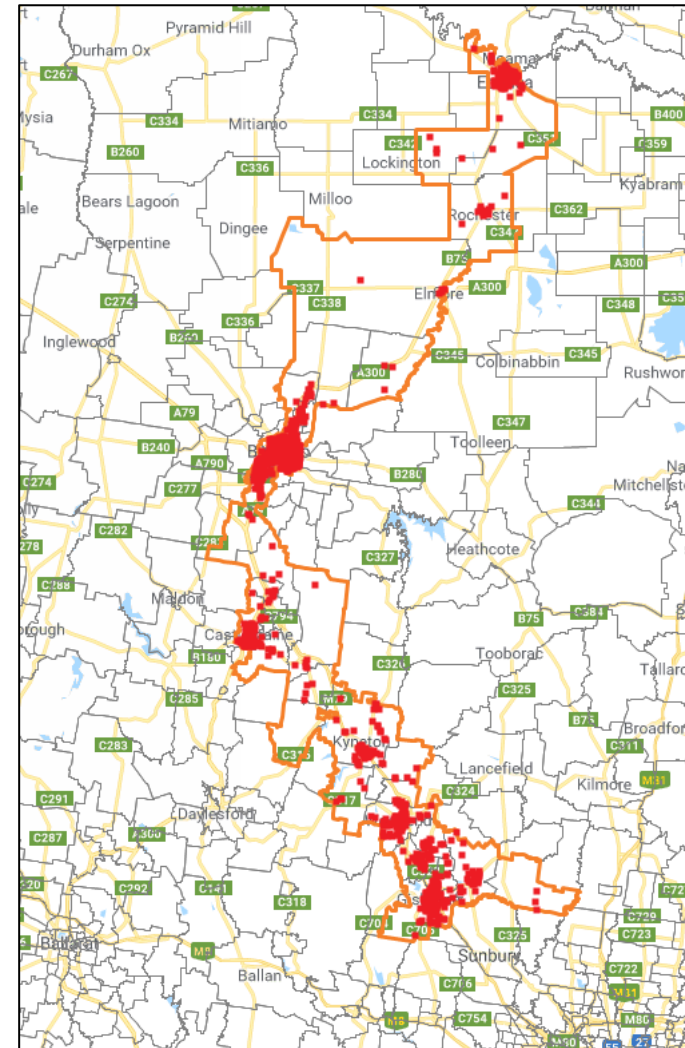
Additionally, attracting and securing an increased tertiary education base that enables consolidation of research centres will drive success. The need for capital investment in research facility, alignment of global tech capability, and structuring research capability around global research that supports the Bendigo (Loddon Campaspe) brand and attracts skilled workforce would be transformative.

Traditionally, Employment and Innovation Clusters (EICs) have been in larger, metropolitan centres. However, regional cities and towns across the world all need to respond to technology advancement, workforce shortages and increasing demand for higher skills.

EICs are typically defined precincts or locations where distinct characteristics can be identified through economic, physical and networking assets that support culturally rich economic activity that benefits from collaboration, connectivity and ultimately innovation¹².

A defined precinct approach within a metropolitan setting can also be applied to a broad regional corridor, particularly when the concentration of economic business activity reflects this spatial definition.

Figure 3-8 Association of Innovation Industries - Regional Employment & Innovation Corridor



¹² Katz, B & Wagner, J (2014) The Rise of Innovation Districts: A New Geography of Innovation in America. Metropolitan Policy Program, Brookings Institute.

Table 3-1 Employment & Innovation Cluster Assests, Characteristics & Benefits

Asset category	Physical characteristic	Economic Benefit/s
Economic	Concentration of: <ul style="list-style-type: none"> • Large employing businesses. • Health & Education Institutions. • Government & non-Government Organisations. 	Demonstrable concentration of highly skilled, driven professionals that enables or has the potential to develop a culture and outcome focussed business environment centred around innovation.
Physical	<ul style="list-style-type: none"> • Public and privately-owned buildings. • Public spaces, streets, and infrastructure. 	High quality built environment where physical assets are designed and structured to promote increased levels of connectivity, collaboration, and innovation.
Networking	<ul style="list-style-type: none"> • Interaction and relationships between industries, professionals, local businesses and institutions. 	Sharing of ideas, information and ultimately development of economic activity where increased relationships promote or accelerate better ideas and outcomes.

Source: Brookings Institute, adapted by REMPLAN.

The link to innovation and job rich locations that are positioned for industries of the future and cultivate a business environment centred around start-ups and entrepreneurialism set EICs apart from other locations. EICs commonly have a density of employment associated with educational (e.g. Universities) and/or other institutions such as hospitals that foster demand for research and in turn innovation.

The need to travel often and for greater distances is typical in regions. The populations and businesses that choose regional locations recognise mobility is at the heart of regional living. Technology and better transport infrastructure will help overcome the tyranny of distance to boost innovation.

Long before approaches toward formal EICs, the benefits of clustering employment activity prompted land use re-zoning, development of industrial parks and science/innovation parks. These approaches to land use development, often focused on singular or key industry anchors to concentrate employment and create efficiency in access to resources, goods and labour.

The same demand for concentration of employment activity developed in the past is now being recognised as a means for supporting new ideas and fuelling greater economic growth. While the physical context has shifted with complex and diverse urban forms that support a range of business scales and institutional organisations, the objective remains to promote the ability to transfer knowledge and ideas through the ‘collision sport’¹³ that is innovation and collaboration.

The vision for this corridor is to achieve excellence in digital connectivity, urban design, active town centres and community infrastructure investment that attracts talent and visitors.

The corridor has great connectivity with high speed rail, freeway grade road and links to Melbourne Airport. The success of light rail through metropolitan EICs requires replication within a regional context. Improved train frequency and reliability of service and direct connection to Melbourne Airport remains a priority for the workforce within the corridor to extend knowledge-based services for clients in broader markets.

Ultimately the corridor should mature into a highly connected network of towns and cities that are the envy of metropolitan suburbs nationwide. It will attract highly valued professional services and creative industries with economic maturity that are built around regional innovation hubs. The

¹³ AECOM (2017) Transforming Melbourne and Victoria With Employment & Innovation Clusters.

benefits of this dynamic population growth and associated employment will support strong town centres, bustling main street economies and a highly connected workforce.

Economic Priorities

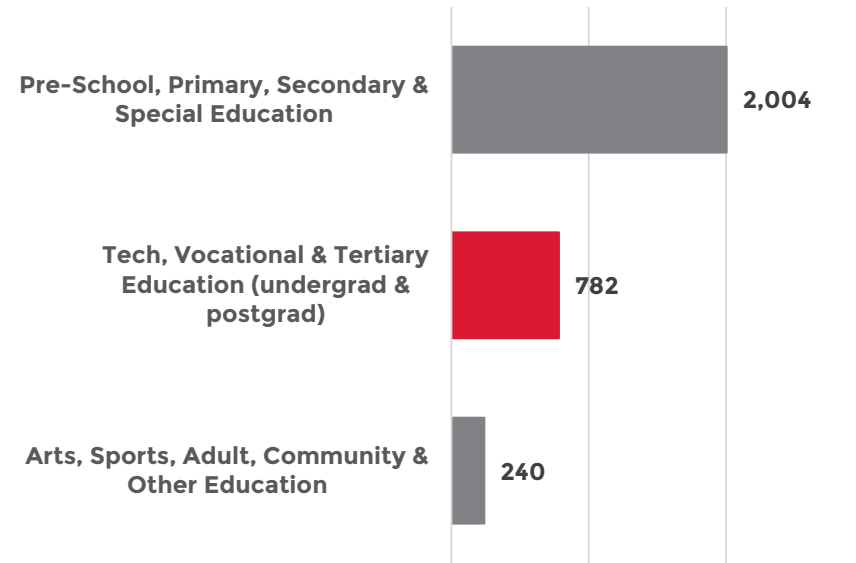
3.2.8 Expanded university presence and new research centres

The role of tertiary education is central amongst cities that are positioned for innovation and employment. The presence of three universities within Bendigo is significant, however the employment base provided by these institutions should represent a higher proportion of total employment.

As an example, employment within central urban areas of Bendigo supports 3,027 Education and Training jobs, representing 9.0 percent of total employment in the study area. Pre-school, Primary, Secondary & Special Education comprise the largest cohort of workers, being 65.3 percent of all education and training jobs. While Tech, Vocational & Tertiary Education represents 782 jobs or 25.8 percent of jobs in the sector. Arts, Sports, Adult, Community & Other Education make up the balance of Education and training jobs (8%) (Figure 3-9).

Initiatives that support the growth and expansion of tertiary education as both a supplier of talent and future workforce, home of research and development and key local employer should be supported. This need for an expanded tertiary education employment base is highlighted when Bendigo is compared with knowledge-rich employment hubs that foster innovation and research. In essence, the current tertiary education employment profile in Bendigo is underrepresented.

Figure 3-9 Education employment within central Bendigo Urban Area – Tertiary Sector



Source: ABS (2016) Place of Work Data. Central Bendigo.

Fostering an environment that turbo charges local institutions to position for research growth rather than cessation is critical. There is strong competition for research in central locations where world class and cutting edge is supported through industry and 10-year Co-operative Research Centre grants through Federal Government support.

Opportunities to support investment for research and development that leverage existing high value manufacturing, health facilities and universities should be prioritised throughout the corridor. Expanding the local role of research centres and the amalgam of universities within the corridor will be critical. While significant research activity exists across government, industry and participating universities within the corridor, there is a need to cement this activity through establishment of physical research centres.

Bendigo Hospital cannot be a true world class hospital without the physical presence of a research centre. The establishment of this facility will be critical in attracting talent and fostering employment where full-time demand for specialised health practitioners does not currently exist. For example, a health research centre would draw health professionals who can create a diverse employment role combining practitioner, lecturer and researcher to create a 'whole' position within the region.

Similarly, opportunities within the corridor that draw rural and regional learnings together through development of regional research institutes could be transformative. Supporting direct local employment, a rural and regionally focussed institute could be positioned to address many economic and future industry issues. This could include a focus on rural land use, food industries, resources and water aligned with the strategic direction of the Strategy.

3.2.9 Establish the corridor through policy and strategic planning

To establish and define the regional innovation and employment corridor, further work is required to inform policy development.

Early assessment has identified a concentration of employment, occupations and business creation strongly associated with the transport corridor and townships between Bendigo and Melbourne that support higher wages, higher skills and a strong association with 'innovation' and creative industries.

Establishing the corridor as a unique economic region, through land-use policy and regional strategic planning will support appropriate infrastructure and economic development investment. Assessment and quantification of research levels throughout the region including relationships with regional educational providers will be important in recognising innovation.

Analysis of industry sectors with strong alignment to innovation was completed for localities¹⁴ that intersect the key transport corridors between Gisborne and Echuca.

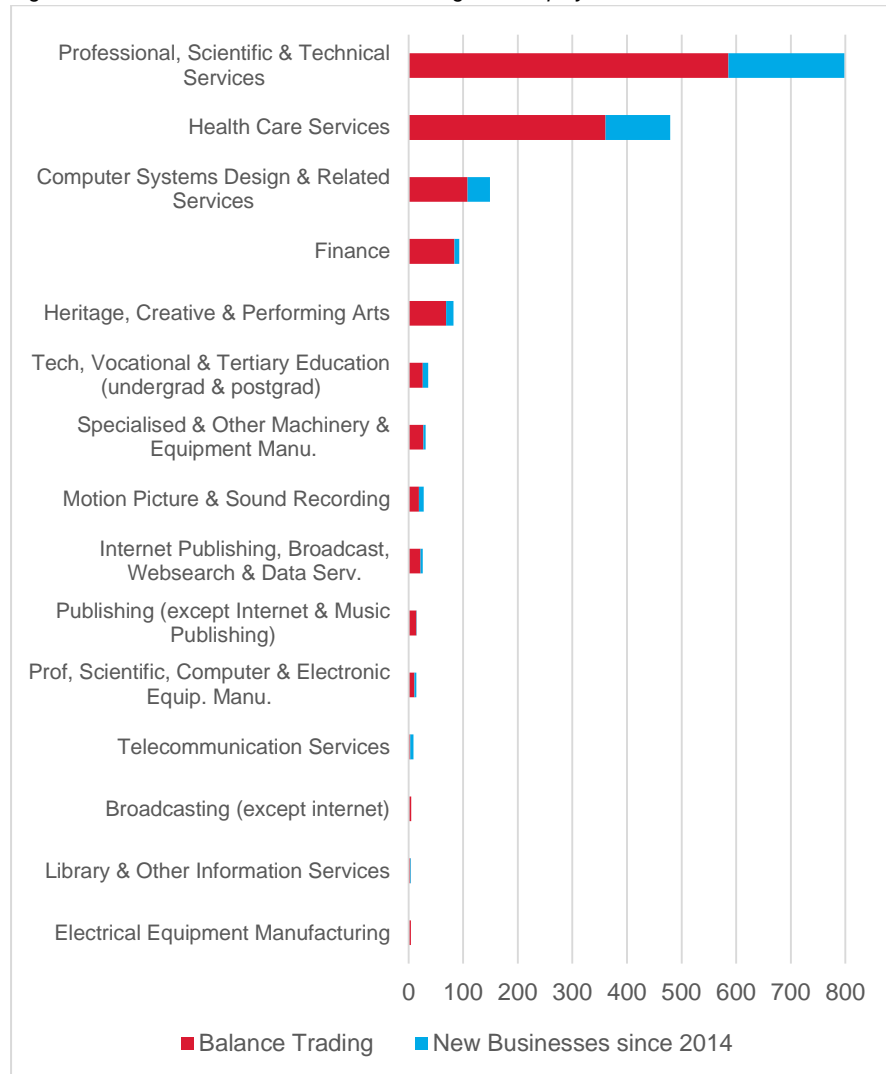
While not completely representative of innovation that takes place in some sectors, analysis of key sectors commonly associated with innovation demonstrate the power of the corridor. A total of 8,379 businesses registered for GST (excluding Trusts) were trading as at 14 January 2019. Of these 21.2 percent or 1,773 businesses were associated with creative activities and innovation. These included, Professional Services and Health Care through to Publishing and Library Information services. Overall, 431 of these businesses were created in the last five years (Figure 3-10).

The policy context should support development of a corridor that clearly recognises the strength of regional creative pursuits through artists, makers, designers, curators and professionals who support content development. Extending this policy beyond professions, there is a need to strengthen 'regional' links to the arts and other creative industries that only survive through innovation. These relevant sectors include design, digital branding, gaming and advanced manufacturing.

Land use policy should direct the investment of key enabling infrastructure and focus land use development outcomes, including public works around productivity gains and economic objectives that encourage small business growth. This could include infrastructure investment for transport and communications and flexible land use planning requirements to enable start-ups and collaborative business outcomes.

¹⁴ Localities are Australian Bureau of Statistics Gazetted Suburbs.

Figure 3-10 Innovation Industries within the Regional Employment & Innovation Corridor



Source: REMPLAN Business Module, City of Greater Bendigo.

3.2.10 Facilitating entrepreneurship in the region

There is a need to create strong partnerships between private industry and government to facilitate increased levels of regional entrepreneurship. While government recognises the power of business growth through the establishment of small and medium enterprises, there is a need to use learnings from the private sector to build the capability of the region.

Building a culture of start-ups and regional entrepreneurship to foster the most innovative regional settlement corridor in Australia will require leadership from private business. Existing methods for engagement and capability building including innovation think tanks, regional industry clusters, and identification of key technology and industry sectors for region and design ‘mashups’ could be supported by government. Government could support private business within the corridor to lead networking, collaboration and innovation development with the objective of advancement of ideas through the innovation funnel.

3.2.11 Greater connectivity infrastructure

Mobility of people, knowledge and goods is essential within the corridor. This extends to both physical and digital movement. Priority investment to support innovation enabling connectivity includes ongoing investment and maintenance along Bendigo to Melbourne transport corridors.

Regional road and rail infrastructure are essential to the movement of knowledge and services. Significant improvements and investment in the transport corridor have been completed. However, further train line investment to support greater speeds, more frequent services and opportunities for train station renewal is essential to drive private sector investment in the corridor.

Train station renewal/upgrade opportunities that require priority advocacy and investigation include Harcourt, Kyneton, Goornong and Huntly.

The digital connectivity of the region must be significant to drive the economic goal of realising the full potential within the corridor. Expanded investment in networks, the Internet of Things (IoT) and data sharing through pilots and potential international level engagement to improve digital connectivity reliability will be important in fostering ongoing private sector investment.

Defined opportunities exist within the corridor to undertake High Speed Optic Fibre Investigations of existing government assets (VicTrack). Current application of these assets exists for a single user within Geelong. There is an appetite to explore piloting regional connectivity benefits along the transport corridor given the concentration of settlement within the townships between Gisborne and Echuca-Moama.

Whilst outside the geographic extent of the employment and innovation corridor, improved infrastructure between Maryborough and Ballarat will provide similar benefits to its transport corridor.

To realise this benefit there is a need to increase the number of passenger rail services between Maryborough and Ballarat and an extension of passenger rail to Dunolly.

3.2.12 Township renewal

While connectivity remains vital infrastructure to drive innovation, the importance of place is often cited as the key link to draw talent, creativity and innovation to the locations. Investment in 'place' through design excellence and higher levels of public amenity is a core strategy for attraction of visitors and talent while benefiting existing residents.

There is a need to gear public investment around visitors and residents throughout the region's townships. The heritage architecture of towns and villages from Maryborough to Kyneton, Castlemaine and Bendigo provide 'fine grain' urban form where the promotion of high-quality urban design, active town centres and community infrastructure will continue to attract talent and visitors.

Investment in the public domain including streetscape improvements that facilitate an improved pedestrian experience and assist in stimulating economic development through increased footfall and shopfront renewal remain a priority for many of the region's town centres. Investment that supports increased pedestrianisation, improved carparking and ultimately enables an environment for thriving main streets is strongly aligned to the innovation agenda around high quality place and design.

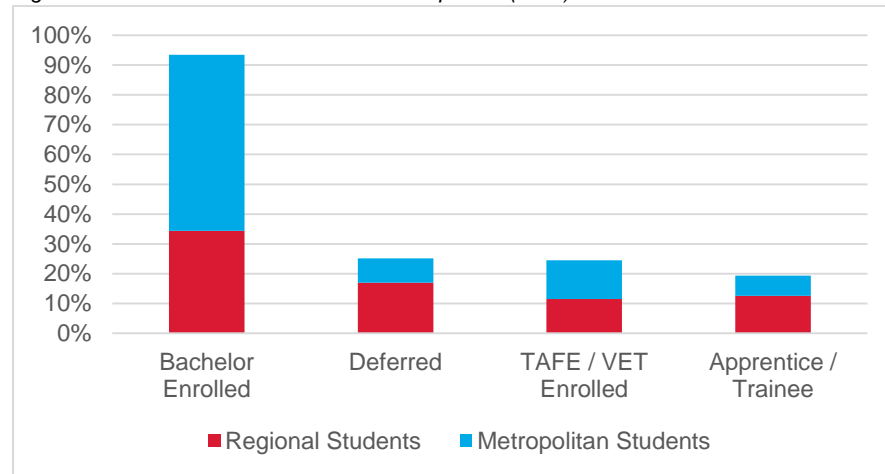
Excellence in schools (public and independent), healthcare facilities, housing diversity, urban design and active town centres facilitates the broader innovation corridor vision. Put simply, what is good for locals is good for visitors and good for business investment.

Economic Benefit

Analysis of the benefit of higher education in multiple jurisdictions has repeatedly indicated that workforce participation, levels of wages and therefore tax contribution and broader non-direct benefits attributable to individual employment all rise as a result of higher levels of education.

Analysis of regional Victoria found that metropolitan students are more likely to pursue higher education or VET courses, while regional cohorts of school leavers are more than two times likely to enter full time employment following completion of secondary school (Figure 3-11). Tertiary attainment of 25 to 34-year-olds in Australia represents 52 percent of all individuals within that cohort¹⁵.

Figure 3-11 Post Destination of Year 12 Completers (2017) Victorian Schools



Source: On Track Year 12 completer survey 2018 (Department of Education and Training)

Previous studies have found 52 percent of the earning difference between bachelor degree holders and those without any post school education are a result of ‘qualification effect’¹⁶. As the number of students within the region achieve higher levels of qualifications there are a number of direct and indirect economic benefits. This includes increased levels of labour productivity generated by students with higher levels of qualifications; and, increased incomes and by extension revenue for government through taxation of higher earning individuals.

University expansion

While project scopes at a regional scale are broad and high level, the following preliminary economic benefits are presented by way of plausible scenarios.

The Tech, Vocational & Tertiary Education (undergraduate and postgraduate) sector contributes 197.368 million (0.8 percent) of total output within the Loddon Campaspe. The bulk of the employment associated with this sector is in Greater Bendigo (849 of 965). If initiatives to boost research were successful in attracting a significant capital investment, 290 new local jobs would be created, a 30 percent increase in Greater Bendigo’s employment within the sector.

Under this scenario, total output would rise by \$124.106 million. Anticipated increases in total employment as a result of University expansion could total 531 jobs in the broader economy once demand for goods and services and consumption effects are considered.

Streetscape improvements

Design-led initiatives that improve amenity are not simply about look and feel in townships. Literature review findings support increased pedestrian movements as a means to improve economic activity, particularly retail turnover.

Investment in the public domain that makes townships streetscapes more walkable, safer and inviting has benefits for local trade, due to the additional time a pedestrian will spend in a retail district.

There have been a number of research papers into improving pedestrian access and the subsequent effect on retail turnover, a summary of these papers is presented in Table 3-2.

¹⁵ OECD (2018) Education at a Glance: OECD Indicators, Australia.

¹⁶ DAE (2016) Estimating the public and private benefits of higher education. Australian Government Department of Education and Training.

Table 3-2 Literature Review Findings

	Increase in trade	Source
City of Manhattan traffic calming	14%	Good for Business: The benefits of making streets more walking and cycling friendly. Rodney Tolley, Honorary Research Fellow, Staffordshire University, UK, (2014) ^a
Auckland City traffic calming	16%	“as above”
Essen (Germany) traffic calming	15% - 35%	Impact of pedestrianisation and traffic calming on retailing, Carmen Hass-Klau, Environmental and Transport Planning (1993)
Bristol traffic calming	5% – 20%	The Impact of Pedestrianisation on Retail Economic Activity, A Review of the Evidence February 2001, Ecolane Limited, Transport & Environment Consultancy (2001)
Shepparton CBD Improvements	4%	Essential Economics, Shepparton CBD Revitalisation Project Economic Benefit Analysis, 2014.
Improvements to tree coverage and the streetscape	9%	Trees on Main Street: Influences on Retail and Shopping Behaviour, University of Washington, 2004
Willingness to pay extra where significant streetscape improvements	9% - 12%	More in Store: Research on City Trees and Retail, Dr Kathleen Wolf article for Arborist News 2009

While each township and village across the region and throughout the corridor vary in terms of economic composition and existing economic output, a conservative estimate of between 3% and 8% marginal benefit would provide significant economic returns across the region.

3.4 Visitor and International economy

Economic Objectives

There is significant opportunity to broaden and deepen international relationships to support economic growth in the region. A review of the top goods and services exports shows reliance on regional areas and strong alignment with the Loddon Campaspe's regional strengths.

Strengthening the links to the region for tourism and international visitation provides substantial opportunity to increase visitor expenditure and length of stay. This focal area seeks to build on landscapes and heritage buildings through accessible and expanded visitor products.

In addition, the region's strong ties to the arts, galleries and festivals are critical links to visitor expenditure. Art institutions and cultural events like the Bendigo Art Gallery and Castlemaine State Festival continue to promote high levels of global engagement.

The rich natural, cultural and historical assets set within the context of a significant network of historic villages from Maldon to Maryborough and Bendigo to Echuca provide a range of tourism offers for domestic and international visitors across both the Cultural Tourism¹⁷ and Adventure Tourism¹⁸ markets.

The Loddon Campaspe is located within three of Victoria's tourism regions, the Macedon Ranges/Daylesford Region, the Goldfields region and the Murray region. However, beyond these nominated regions is a strong link to food, wine and accessible tracks and trails.

Linking these assets with the strong cultural heritage and built environment of the region provides a compelling package that contributes approximately 3.7 percent to total GRP through the visitor economy.

Victoria is a destination for international overnight visitors with 3.0 million visitors spending \$8.3 billion dollars. Regional Victoria attracts 528,000 international visitors, who spend \$542 million annually. This total expenditure represented a decrease of 2.6 percent year on year¹⁹ Opportunity exists to package the regional tourism offer for maximum economic impact.

Access to high quality built and natural environment underpins the region's liveability and supports a strong visitor economy. The combination of natural features throughout the region including mountains, rock formations, unique flora, state and national parks, rivers and lakes provide high quality landscape values and support a range of existing food, wine and tourism assets.

Additionally, eight of the top exporting sectors align with the industry sectors within the region with a focus on international education, agriculture, food production, professional and financial services.

The diversity of landscape values and accessibility of forests and rivers is significant. Extensive networks of tracks and trails exist and are priority investments for the region. These include the Goldfields Track, Bendigo Bushland Trail and O'Keefe's Rail Trail. In addition, the ability to access the Murray River and other waterways underpins future tourism opportunities.

Investment in brand development and destination management will be important for this economic base and continue to serve as a driver that attracts talent.

Strategic international engagement creates benefit through access to talent, leveraging significant tourism outcomes and expanding export of goods and services. Local engagement indicates there is a strong point of difference in the Loddon Mallee.

Review of the top goods and services exports reflect reliance on regional areas and strong alignment with the Loddon Campaspe's regional strengths.

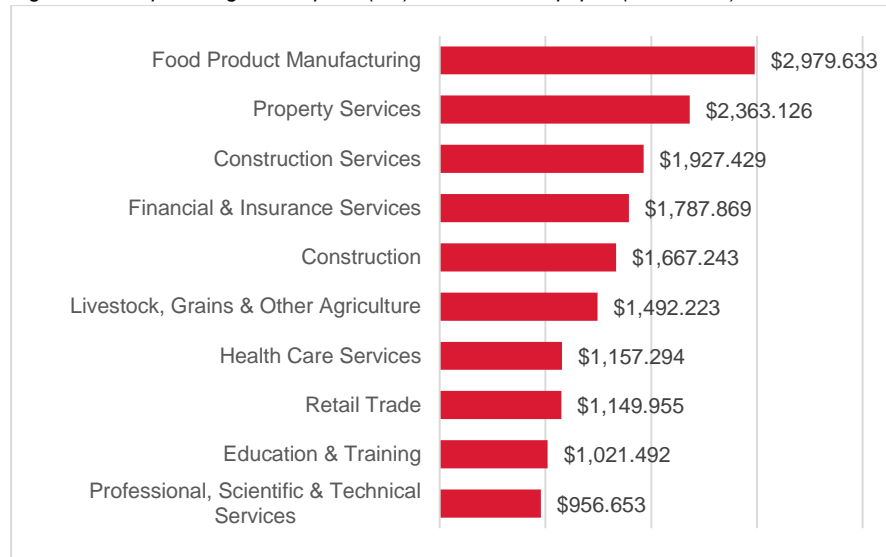
¹⁷ Cultural visitors are defined as those who attended a theatre performance, a concert or other performing arts, a cultural festival, fair or event; or visited a museum, art gallery, art or craft workshop or studios, and/or a history or heritage site while on their trip to Australia.

¹⁸ Adventure tourism visitors are defined as those who experienced bushwalking or rainforest walks, fishing, scuba diving, snorkelling, surfing, sailing, windsurfing, kayaking and/or other outdoor activities while on their trip to Australia.

¹⁹ Regional Victoria Tourism Summary, Year Ending September 2018.

There is strong alignment across key regional industry sectors with demonstrated export demand. There is significant opportunity to broaden and deepen international relationships to support economic growth in the region.

Figure 3-12 Top 10 Regional Exports (\$M) – Loddon Campaspe (45 Sectors)



Source: REMPLAN.

Economic Priorities

International engagement strategy

While many local businesses would be interested in exploring international opportunities, there is a gap in local capability and understand around the opportunity.

There is significant opportunity to broaden and deepen international relationships to support economic growth in the region. Review of the top goods and services exports reflect reliance on regional areas and strong alignment with the Loddon Campaspe’s regional strengths.

Development of a Loddon Campaspe international engagement strategy presents an opportunity to review formal international engagement frameworks (Sister City relationships, MOUs, Friendship Agreements) to identify real economic development opportunities in the form of international export markets, two-way trade, direct foreign investment, attracting visitors and retaining talent/skills in the region.

The strategy should identify and develop a brand/regional story that recognises the unique regional qualities of Loddon Campaspe and positions the region as an economic centre.

Often business recognise they need to move toward international markets but there is a need to build confidence. There is strong support to explore development of pathways to market through regional collaboration and understanding.

The strategy should align Loddon Campaspe economic capability and priority export sectors with Victorian Government strategies and initiatives (e.g. *Advancing Victorian Manufacturing. A Blueprint for the Future*, *Global Victoria Export Skills Program* and targeted sector-based trade missions, *Creative State* and *Food and Fibre Sector Strategy*) to identify priority international markets that are aligned to existing strengths, existing relationships, cultural connections and future economic growth potential.

Finally, the strategy should identify blockages in agreements, planning or infrastructure that inhibits international economic opportunities.

Develop the region’s nature tourism potential

In pursuit of increasing the economic role of nature-based tourism, there is considerable opportunity for development of Indigenous enterprises across natural and cultural locations in the region.

Significant investment in regional tracks and trails is often concentrated on strategy, concept development and capital establishment. Many of these assets suffer from reliance on a pool of passionate volunteers. In addition, where assets cross multiple land classifications this results in multiple responsible land managers.

*The Loddon Campaspe Tracks and Trails Strategy*²⁰ demonstrates significant economic benefit through increased tourism for the region and should be implemented

To ensure forecast economic benefit from tracks and trail investment is realised it is recommended to restructure coordination of management and maintenance of regional trail assets. Coordination and efficiency in processes that address governance, asset management, conservation management and tourism activation/product development and marketing is required to ensure first class assets are maintained accordingly.

The establishment of a regional tracks and trails management organisation could support tourism product development and accreditation as well as focus management and maintenance efforts to ensure regional investment is long lasting throughout the network of trails.

The possibility of achieving World Heritage Listing for the Central Victorian Goldfields should also be explored as a mechanism to drive tourism economic benefit while ensuring longer term sustainable development outcomes for natural and built environments.

More generally, there is a need to improve the perceived value of the region's natural landscapes, ensuring management of forests achieves the dual aim of improving their condition and increasing usage by both visitors and tourists.

Develop the region's reputation as a food and artisan destination

The development of a thriving food and arts sector is key to improving the liveability for the regions residents but also in attracting tourists.

The growth of food retailing and food services as a part of the gastronomy industry is particularly visible in the economy of Greater Bendigo where registered food service businesses have more than doubled between 2012 and 2017.

Sheep, grains, beef and dairy cattle farming is the most significant agricultural industry in the north, accounting for 48.1% of all food related agricultural output across the entire region.

Meat and meat product manufacturing is the largest food related manufacturing industry in the region which contributes 25.1% of output for the whole food industry. Within Greater Bendigo, poultry processing accounts for 24.5% of output generated by all industries in the food sector in 2017, up from 16.6% in 2011.

Echuca is the centre of fruit and vegetable product manufacturing, accounting for 56.6% of output generated by the fruit and vegetable product manufacturing industry in the entire region.

Jobs in the gastronomy industry have experienced greater levels of growth compared to the rest of the economy. Within Greater Bendigo, jobs in the food industry increased by 26.1 percent, higher than total job growth of 15.3 percent. Across the region, employment in cafes and restaurants experienced a notable increase of 37 percent growing from 1,722 jobs to 2,351. Other large employment growth can also be observed in bread manufacturing and poultry (egg) farming, both of which more than doubled the number of jobs, with increases of 187 percent and 119 percent respectively.

Australia is increasingly being recognised as a gourmet food destination. Building on the existing attributes of the region and its unique food culture could lead to significant benefits, realised through increased visitor expenditure as well as development of the local food culture to the benefit of residents that are responsible for its creation.

Several opportunities exist to capitalise on this regional strength and increase tourism associated with key wineries and breweries throughout the region from Woodend and Castlemaine to the Heathcote / Bendigo wine regions. Support for farm gate activity and food related trails is encouraged. Integrated food related investment opportunities include building a Food Hub in Bendigo,

²⁰ Loddon Campaspe Tracks and Trails Strategy, 2017, RDV

an Institute of Gastronomy in Daylesford and pursuing recognition of a regional bid to declare Bendigo a UNESCO City of Gastronomy.

3.2.13 Cohesive regional tourism product development

The region benefits from support by Visit Victoria through integrated marketing for the Macedon Ranges/Daylesford Region, Goldfields Region and the Murray. There is strong alignment between nominated regions through food, heritage, wine and accessible tracks and trails that could be explored as a consolidated tourism product offering.

The region cannot rest on its past success. Current tourism product needs to be renewed, and new product developed to draw tourists to the region. Marketing of this product needs to draw on a strong clear narrative that describes the offerings in the region.

In the immediate future the following tourism product development needs to be funded to expand the visitor economy:

- Renewal of the Golden Dragon Museum
- Central Deborah Goldmine surface level upgrade
- Bendigo Tramways line and stops extension
- Hanging Rock visitor and interpretive centre
- Echuca Riverfront Entertainment Precinct
- Australian Star Paddle steamer
- Completion of the Great Stupa of Universal Compassion
- Completion of the Bendigo Aspire Precinct
- Expansion of the Victorian Goldfields Railway
- Completion of Holgate Brewhouse expansion

- Establishment of the Lancefield Megafauna Cultural and Interpretive Centre
- Completion of the Gargarro Botanic Garden
- Expansion of the Maryborough Energy Breakthrough event
- Support for the Maryborough Highland Gathering.

3.2.14 Cities, towns and villages renewal

Strong alignment exists between the initiatives proposed in the regional employment and innovation corridor and this focal area. Investment that supports heritage architecture of towns and villages from Maryborough to Kyneton, Castlemaine and Bendigo is important to promote high quality urban design, activate town centre and community infrastructure and attract talent and visitors.

Streetscape improvements in the public domain underpin private investment confidence and can drive shopfront improvements. The increased footfall associated with an improved pedestrian experience and better car parking management in town centres has been recognised for stimulating local economic development outcomes. Urban design initiatives and streetscape upgrades should be prioritised to support township renewal.

Economic Benefit

Ultimately the benefit of investment into the visitor and international economy is focussed on two key metrics. Increased tourism expenditure and associated duration of stay for the visitor economy is one key metric. While broader international engagement to support a proportional increase in regional exports is the other.

Current estimates of visitation in the Bendigo Loddon²¹ area suggest total annual figures of 2.616 million visitors. This is made up of 17,000 international visitors, 866,000 domestic overnights and 1,733,000 domestic day visitors. Modelling the potential impact of increasing the average length

²¹ Tourism Research Australia (2015) Bendigo Loddon Tourism Region Profile.

of stay of international and domestic overnights by a single night is estimated to generate an additional \$105.04 million. When considering the indirect benefits of this level of increased visitation the potential exists to create 619 direct jobs and up to another 324 jobs within regional industry sectors within the Loddon Campaspe that have exposure to the visitor economy.

Table 3-3 Marginal economic benefit of an additional nights visitation within the region

Impact	Direct Effect	Supply-Chain Effect	Consumption Effect	Total Effect	Type 2 Multiplier
Output (\$M)	\$105.040	\$49.470	\$43.630	\$198.140	1.886
Long Term Employment (Jobs)	619	160	164	943	1.525
Value-added (\$M)	\$47.57	\$21.64	\$23.99	\$93.19	1.959

3.5 Bendigo - the Regional Capital

Economic Objectives

The urban area of Bendigo has emerged from its role as a service centre for rural agriculture and manufacturing into one of the top 20 cities in Australia.

Bendigo aspires to become the most liveable regional city in Australia and the Loddon Campaspe aspires to be the most progressive region in Australia.

As the key regional capital within the Loddon Campaspe region, the city of Bendigo must continue a progressive trajectory of investment to support its growing population.

Bendigo must perform a regional metropolitan role and provide a central location for employment, education, health services and access to arts and cultural activity as a legitimate alternative to Melbourne. Access to high quality education and health will be critical for the region's growing population base.

The strength of Bendigo as a regional city is most clearly demonstrated through cross organisational governance and partnership. Private investment has been concentrated in 'growth area' housing and industry often hidden from public view. However, private capital investment is not as evident in the Bendigo CBD where the largest projects are driven through public sector led renewal by the City of Greater Bendigo with initiatives such as GovHub that combines several State Government agencies into one new building.

The investment in public infrastructure for regional communities has been significant in Bendigo over the last five to eight years. This has included upgrades to the Goldfields Library, multi-storey car parks, the Ulumbarra Theatre, and the new Bendigo Hospital.

In addition, the increasing opportunity to leverage the tripartite investment in the Bendigo Airport continues, with the City of Greater Bendigo recently seeking funding to help upgrade the airport terminal building to support the commencement of Regular Passenger Transport (RPT) services and future business land development for Stage Three of the airport precinct.

However, transformation of the retail sector has hollowed out the Bendigo CBD and higher than normal vacancy rates, coupled with lower private sector capital investment, presents a threat to the key regional capital.

Figure 3-13 View of Mount Alexander, Bendigo Art Gallery (foreground) and Bendigo Cathedral



Victoria's regions continue to demand a high-quality workforce. It is important to maintain Bendigo as a competitive economic destination to ensure the region's business environment supports its overall economic condition.

Regional assets within Bendigo are considered both good for Bendigo and the region. Regional benefits will accrue when the following economic

objectives are realised: a diverse growing economy that supports population growth and increased inward migration, infrastructure to support the broader regional population, an expanded tertiary education workforce and research base, a reinvigorated focus on CBD renewal and city amenity.

Central to all these objectives is creating employment diversity and housing destination of choice. While proposals to relocate public agencies are important to anchor services and support diverse economic activity, ultimately attracting private sector activity including business leaders and a strong workforce will be key to Bendigo’s long-term success.

Economic Priorities

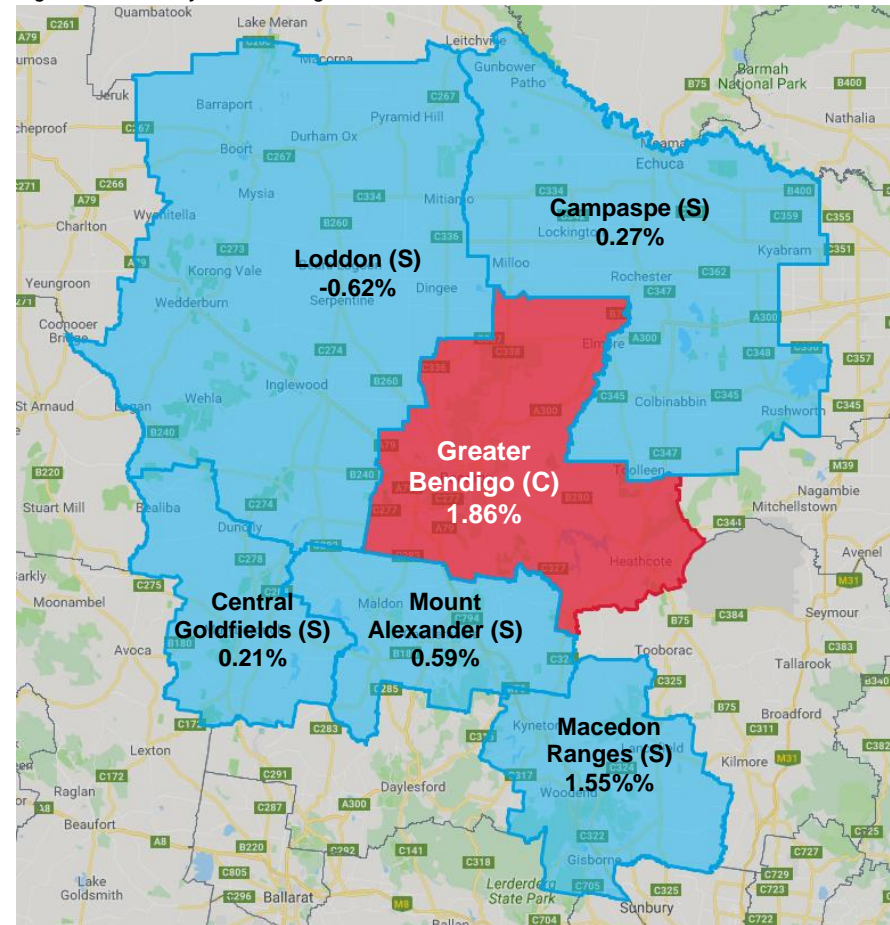
3.2.15 Supporting population growth

Investment is required to support forecast population growth, continue economic diversification, and drive higher levels of employment through health, manufacturing, finance and related tertiary education activity.

Now more than ever, public infrastructure must take a long-term view for the benefit of both the city and region. High quality infrastructure is required to ensure transport systems, cultural institutions, housing diversity, employment precincts and land, education and health providers, recreational assets and natural systems are positioned for population growth and long-term economic prosperity.

The Local Government Area (LGA) of Greater Bendigo currently supports a population of over 113,000²² and more than 47,000 local jobs. In 2031, the proportion of Loddon Campaspe’s population is forecast to grow from 72% to 75% within the broader Loddon Mallee region. Bendigo will absorb most population growth in the region as the urban population of region continues to grow (Figure 3-14).

Figure 3-14 Twenty Year Average Growth Rate 2011 – 2031



Source: Victorian Government (2016) *Victoria in Future*, compiled by REMPLAN.

²² ABS 2017 Estimated Resident Population is 113,617.

Economic activity will be driven by population growth largely within the urban catchment of Bendigo. City level investment must be a driver of talent attraction where human capital underpins the key industry sectors within the region. Increasing the depth of food production, innovation in financing, advanced manufacturing and growing strong links to recognised research centres demands capital investment in technology and infrastructure.

However, it will be Bendigo's ability to compete with other cities and attract skilled workers that will ultimately position the city for long term growth.

The top five employing sectors within Greater Bendigo currently support over half the local employment base representing 27,260 jobs. The sectors include Health Care & Social Assistance (18.2%), Retail Trade (12.1%), Construction (9.5%), Education & Training (9.2%) and Manufacturing (8.0%).

These employment ratios are expected to shift as increased automation and the resulting economic output is achieved through technology advancement. Population driven services will underpin the diverse economic base of the region.

Bendigo must position investment to enable regional populations to access capital city services locally, be it professional services, cultural celebration or health and education requirements. The city is positioned to exploit a focus on employment and innovation clustering and increasingly export related services (Health, Tertiary Education, Professional Services, Manufacturing) that rely heavily on attracting talent and knowledge driven employment.

Critically, Bendigo must lift its economic profile in terms of wages and salaries for local employees. It needs to attract and retain industries that are positioned for the future and are magnets for talent.

As technology and transport reduce the tyranny of distance, Bendigo must recognise the power of cultural and ethnic diversity to drive economic growth in Australia. The city must position itself as a residential and employment destination of choice.

Investment must be clear and targeted to support regional infrastructure, improving liveability and access to high quality social and community services

that support a progressive regional population. Strategic investment can lift the city's national and global profile through international manufacturing relationships, world class research and a depth of local services in education, energy/resource management and health care.

3.2.16 Regional city infrastructure investment

Bendigo has continued to expand its economic base and diversity of activity. Over 10,000 jobs were added to Greater Bendigo between 2011 and 2016. Bendigo is positioned to build on a high level of contained employment and continue to diversify the existing industry base.

Regional investment in infrastructure must respond to residents, business and visitor needs. Key infrastructure investments to expand the economy include development of a Bendigo Airport terminal building, provision of additional industrial/employment land, and completion of Bendigo's 'metro' rail.

If appropriately targeted, investments in additional city infrastructure can have a compounding impact on the regional economy.

As an example, immediately following the opening of the new Bendigo Hospital, patronage increased by 10 percent. This wasn't because people in Bendigo suddenly became sicker, but because services that had previously been provided by Melbourne hospitals were now being offered in Bendigo.

A multiplicity of benefit then flows throughout the region. Residents have access to improved services, and improved services increase the desirability of the region as a place to live. In this example, the increased services delivered in Bendigo translated to new jobs.

Similar impact has been seen with other public and private investments made in Bendigo over the last decades such as the Bendigo Bank headquarters, Ulumbarra Theatre and Marist College.

Investment is also required to improve the vibrancy and liveability of Bendigo. Improvements to the cultural offerings, the functioning of the regional city's open spaces and the connectivity across the CBD are all important. A high priority is investment in Bendigo Creek to substantially lift the amenity of

central Bendigo. There is a significant project of renewal, design and landscape restoration that would ultimately increase liveability, reduce traffic congestion, improve social connections, create healthier waterways and potential additional urban development yield.

Private investment has been concentrated in growth area housing and industry. It is not as evident in the Bendigo CBD. There are known and documented infrastructure impediments for water/fire management, power and gas utilities to support CBD renewal and private investment.

Opportunity exists to better target and co-ordinate key infrastructure requirements that will drive strategic planning direction. Strategies such as the *Bendigo CBD Plan* and *Plan Greater Bendigo* clearly articulate future development to cater for a population of 200,000 people.

Establishment of a CBD Infrastructure renewal taskforce/authority to resolve property constraints within the Bendigo CBD should be explored. Specifically targeting known water/fire management, power and gas infrastructure impediments to support CBD renewal and private investment.

The authority could perform a function akin to Infrastructure Australia, identifying infrastructure shortfalls through audits and completing infrastructure feasibility and business case development for capital renewal/upgrade/new assets. There is also opportunity to explore a central 'referral' role to streamline planning applications within the Bendigo CBD.

Attraction of government agency or corporate headquarters to Bendigo

The City of Greater Bendigo has been at the forefront of policy and strategy development to recognise its role as a key regional city with many of the characteristics of metropolitan areas. Plan Bendigo articulates significant capital investment priorities and seeks to increase the city's objective of becoming Australia's most liveable regional city.

While Bendigo has benefited from a strong public sector base, there is no key federal or state government agency headquartered in the city.

Proposed government investment in GovHub will unlock significant short-term capital activity, providing a single location to house existing local government and state government staff, as well as attracting 100 new positions to the region.

There is a need to attract a major Federal or State Government agency whose headquarters are located within the regional capital of Bendigo. Over the 2011 to 2016 Census period, employment in Public Administration, Regulatory Services, Order & Safety sector contributions declined from 2,241 jobs (6.0 percent) to 2,476 jobs (5.2 percent) of total employment.

Continued advocacy and lobbying for location of a key central agency to be headquartered in Bendigo will be critical in realising transformational economic benefit. Public administration jobs provide a significant economic benefit for regions.

Similarly, attracting a corporate headquarters to Bendigo will create equivalent benefits. Work should proceed in identifying suitable businesses that may relocate and packaging the attractiveness of a move to Bendigo.

The aspiration of attracting 500 to 1000 new positions in the region would create a significant economic impact.

Economic Benefit

While project scopes at a regional scale are broad and high level, the following preliminary economic benefits are presented by way of plausible scenarios.

Supporting population growth

Population growth provides a significant economic benefit. Broader strategies exist that plan for Bendigo to grow to a population of 200,000. The investment in strategies that support population growth underpin local job creation.

As an example, from a net population increase of 1,000 persons in Greater Bendigo, it is estimated that the number of working residents would increase by 436 persons, of which it is estimated 387 persons would work in Greater Bendigo. Based on current labour propensity across industries, it is estimated that under this scenario Gross Region Product would increase by \$104.356

million (1.48 percent) to \$7,169.083 million. Contributing to this is a direct increase in output of \$110.794 million, 387 additional jobs, \$27.081 million more in wages and salaries and a boost in value-added of \$54.005 million across the following industry sectors²³.

Unlocking CBD development

There are several key CBD sites with approved planning approval for development of mixed use, multi storey buildings. Putting aside the operational benefit of increased gross lettable area within Bendigo's CBD, the construction impact of new development is significant for the region.

The impact of every \$5 million in construction expenditure within the Greater Bendigo economy represents increased demand for intermediate goods and services up to \$4.725 million. In addition, the increase in direct and indirect output would typically correspond to the creation of jobs in the economy. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated at \$2.104 million.

That is, the total impact of \$5 million in CBD construction has a potential positive impact in the Greater Bendigo economy of up to \$11.829 million dollars. Another way to view this benefit is for every \$1 spent on a construction project, a further \$1.40 is generated within the broader economy.

Attraction of government agency or corporate headquarters to Bendigo

As an example, if 250 new Public Administration & Regulatory Services jobs were re-positioned and created in Bendigo, the direct annual economic impact would be \$45.851 million. Preliminary economic analysis suggests this repositioning of 250 new jobs to the region could support close to another 200 indirect jobs.

The relocation of 100 new employees has been experienced several times in Bendigo with Rural Finance, State Trustees and the committed Gov Hub proposal. The relocation of a major department from Melbourne or Canberra that included 500 to 1000 new employees would be a steep change for the local economy, generating between 1.65 percent to 3.29 percent of Gross Regional Product currently estimated to total \$7.075 billion.

²³ REMPLAN Community Population and Housing Impact Model based on data from the Australia Bureau of Statistics 2016 Census, as well as 2014 / 2015 National Accounts Input Output Tables and June 2017 Gross State Product estimates.

8.5 PROPOSED SALE OF COUNCIL LAND- REAR 91 INKERMAN ST, MARYBOROUGH

Author: Property and Risk Officer

Responsible Officer: General Manager Corporate Performance

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

The purpose of this report is to recommend that Council commence the statutory procedures for the proposed sale of a parcel of land located at the rear of 91 Inkerman Street, Maryborough by private treaty.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Built and Natural Environment

Outcome: Central Goldfields Shire celebrates the rich built and natural heritage and a sustainable environment

3.1 Objective: Ensure investment in roads, footpaths and buildings meet community needs now and in the future

Initiative: Develop a plan to divest from assets that are surplus to community needs

BACKGROUND INFORMATION:

Council received an expression of interest from the owner of 91 Inkerman Street, Maryborough to purchase a parcel of Council owned land identified as Lot 1 on Title Plan 559585L contained in Certificate of Title Volume 02479 Folio 671.

Investigations revealed that the land appears to be incorporated within the property boundary of 91 Inkerman Street with a corrugated iron fence erected restricting access to the land which appears to have been in place for many years.

REPORT:

Proposed Sale

The subject land is approximately 80m² and appears to be fenced within the property boundary of 91 Inkerman Street and has been maintained by the current and previous owners for many years (Attachments 1 & 2). In addition, Council's rating system dating back to 2002, confirms that the owners of 91 Inkerman St have paid municipal rates on the land.

The subject land is not suitable for any Council purpose or community use and is considered to be surplus to Council's requirements.

Statutory Process

Council's Disposal or Sale of Council Assets and Land Policy states that all sales, exchanges and transfer of land are required to comply with the provisions (Section 189) of the *Local Government Act 1989*. In addition, all sale and exchanges of land should occur for not less than the market value assessed by a Certified Practising Valuer.

Section 189 of the *Local Government Act 1989* reads as follows:

"Restriction on power to sell land"

- (1) Except where section 181 or 191 applies, if a Council sells or exchanges any land it must comply with this section.
- (2) Before selling or exchanging the land the Council must—
 - (a) ensure that public notice of intention to do so is given at least 4 weeks prior to selling or exchanging the land; and
 - (b) obtain from a person who holds the qualifications or experience specified under section 13DA(2) of the Valuation of Land Act 1960 a valuation of the land which is made not more than 6 months prior to the sale or exchange.
- (3) A person has a right to make a submission under section 223 on the proposed sale or exchange.
- (4) Subsection (3) does not apply to the sale of land that formed part of a road that has been discontinued and which the Council has resolved to sell as the result of a Council exercising its powers under clause 3 of Schedule 10.

In order for Council to sell land, Council must undertake a statutory process in accordance with Section 189 of the *Local Government Act 1989*. The statutory process provides for a Public Notice advertising Council's intention to sell land (Attachment 4) and invites submissions on the proposed sale by private treaty for at least 28 days after the publication of the Public Notice, in accordance with Section 223 of the *Local Government Act 1989*.

CONSULTATION/COMMUNICATION:

Council is required to advertise its intention to sell this land by private treaty in accordance with Section 223 of the *Local Government Act 1989*, by giving public notice as per the process noted above. The directly abutting owners would also be notified in writing of Council's intention to sell the land.

FINANCIAL & RESOURCE IMPLICATIONS:

This report has no financial or resource implications in the first instance. If the proposed sale progresses there will be financial implications that are yet to be determined.

CONCLUSION:

The parcel of land has been fenced, occupied and maintained by the property owners of 91 Inkerman Street, Maryborough for many years. It is a small parcel of land that could not be utilised by Council or the community for any other purpose other than its current use.

The land is considered to be surplus to Councils requirements and would be beneficial to transfer the land to the owner of 91 Inkerman Street by private treaty.

ATTACHMENTS:

- 1- Map of location of Council owned land
- 2- Aerial Photo of 91 Inkerman Street, Maryborough
- 3- Copy of Notice of proposed intention to sell

RECOMMENDATION:

That Council;

1. *Gives public notice under Sections 189, 82A and 223 of the Local Government Act 1989 of the proposed sale of land in the appropriate newspapers and on Council's website, and state in the notice that Council proposes to sell the land adjoining the rear of 91 Inkerman Street, Maryborough by private treaty;*
2. *Receives public submissions during the 28 day notice period ending 5.00pm on Monday 29 July 2019;*
3. *Obtains a current market valuation undertaken by a certified practicing valuer for the land adjoining the rear of 91 Inkerman Street, Maryborough in accordance with under Section 189 of the Local Government Act 1989 ("the Act"); and*
4. *Commences the statutory process under Section 189 of the Act to sell the land adjoining the rear of 91 Inkerman Street, Maryborough, known as Lot 1 on Title Plan 559585L contained in Certificate of Title Volume 02479 Folio 671 in accordance with Council Policy.*

Attachment 1- Map of location of Council owned land



Attachment 2- Aerial Photo of 91 Inkerman Street, Maryborough



Attachment 3- Copy of Notice of intention to sell

NOTICE OF INTENTION TO SELL

Central Goldfields Shire Council gives notice of its intention to sell by private treaty the Council owned land adjoining 91 Inkerman Street, Maryborough and being part of the land comprised in certificate of title volume 02479 folio 671.

This proposal is made under section 189 of the *Local Government Act* 1989 (**Act**).

A plan identifying the land proposed to be sold can be viewed on Council's website <http://www.centralgoldfields.com.au> or during normal business hours at Central Goldfields Shire Council office located at 12- 22 Nolan Street, Maryborough.

A person has a right to make a submission to Council on the proposed sale of the land in accordance with section 223 of the Act.

Written submissions to Council under section 223 of the Act must be received by 5.00 pm on 29 July 2019 and should be addressed to the Chief Executive Officer, Central Goldfields Shire Council and delivered or posted to 12- 22 Nolan Street, Maryborough Vic 3465.

Submissions will be considered at the Hearing Meeting of Council on Tuesday, 13 August 2019 beginning at 5.30pm at 12- 22 Nolan Street, Maryborough. Council will consider whether or not to sell the Land at a subsequent meeting. If no submissions are received, Council may consider whether or not to sell the land at its ordinary meeting on 27 August 2019.

If you wish to be heard at the Council meeting in person, or to be represented by a person specified in the submission, you **must** state this in your written submission.

Please note that copies of submissions (including submitters' names and addresses) will be made available at the Council meeting at which the above proposal will be considered. Council is also required to make any written submissions available for public inspection for a period of twelve months.

Further enquiries please contact Kristie Berry, Property and Risk Officer on 5461 0636.

8.6 2019/20 CENTRAL GOLDFIELDS SHIRE COUNCIL ACTION PLAN

Author: Chief Executive Officer

Responsible General Manager: Chief Executive Officer

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

The purpose of this report is to present the 2019/20 Action Plan for discussion and Council adoption.

The 2019/20 Action Plan outlines the actions that will be undertaken in 2019/20 to deliver on the initiatives in the four year Council Plan

POLICY CONTEXT:

Under Section 125 of the Victorian *Local Government Act 1989* Council must prepare a Council Plan, which identifies the strategic objectives of the Council and strategies for achieving the objectives for at least the next four years. The Council Plan must also be reviewed annually.

There is no legislative requirement to prepare an annual action plan, but this is considered best practice to manage and monitor progress against the Council Plan.

BACKGROUND INFORMATION:

Council adopted an annual Action Plan in 2018/19 for the first time, outlining the projects and programs that would deliver on the refreshed Council Plan 2017-2021. A report on progress toward achieving the Plan is presented to Council on a quarterly basis.

REPORT:

The actions outlined in the Action Plan will support the achievement of the strategic objectives identified in the refreshed Council Plan 2017-2020. They will also provide a strong reporting framework for Council to measure its progress of achievement against the strategic objectives over the next 12 months.

CONSULTATION/COMMUNICATION:

Through the Have Your Say Campaign the community had significant involvement in the development of the refreshed Council Plan 2017-2021. Feedback from listening posts throughout the year has been considered in the development of the 2019/20 Budget and 2019/20 Action Plan.

FINANCIAL & RESOURCE IMPLICATIONS:

The annual budget and the four year Strategic Resource Plan have been prepared in line with the initiatives identified in the Council Plan. The refreshed Council Plan includes the updated Strategic Resource Plan from the adopted 2019/20 Budget. Grant funding from State and Federal Government will be required for some of the initiatives to be delivered. In line with

this, appropriate resourcing has been identified and allocated against each of the items in the 2019/20 Action Plan.

CONCLUSION:

The 2019/20 Action Plan has been developed to outline and report against the actions that will be undertaken in 2019/20 to deliver on the initiatives in the Council Plan.

ATTACHMENTS:

- 1- 2019/20 Central Goldfields Shire Council Action Plan

RECOMMENDATION:

That Council adopt the 2019/20 Central Goldfields Shire Council Action Plan.

OBJECTIVES	INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING	
OUR COMMUNITY OUTCOME: A SUPPORTED, COHESIVE COMMUNITY, LIVING A FULL AND HEALTHY LIFE.						
1.1	Build an aspiring community, achieving and living a full life where:	Continue delivery of the Go Goldfields program, and work towards program sustainability.	Implement future of Library Sevices Report and seek funding to support.	Living Libraries	Manager Social Inclusion and Go-Goldfields	2018-19 Review of Libraries. 2019-20 apply for grant.
	Family violence is unacceptable in our community	Advancement of projects in areas of: Early Years Literacy Engagement of Young People Addressing Family Violence Work Readiness	Teddy Bears Picnic (activity)	Council/Go Goldfields partnerships	Manager Social Inclusion and Go-Goldfields	Ongoing
	Children are loved and safe		Library, Laptime Toddler time	Council	Manager Social Inclusion and Go-Goldfields	Ongoing
	Everyone has the language and literacy skills needed	Develop a 10 year Community Plan	Supported Playgroup Small talk	DEWLP	Manager Community Services	Ongoing
	Young people are celebrated a they strive to reach their full potential	Develop a Gender Equity Policy for the organisation	Implementation of enhanced MCH Services	DET	Manager Community Services	Ongoing
	Everyone can learn, earn, achieve and dream		Explore opportunityto fund a biannual Short Flix Festival		Manager Social Inclusion and Go-Goldfields	Mar-20
			Develop community plans for the townships of Bealiba, Bet Bet, Carisbrook, Dunolly, Majorca, Maryborough, Talbot and Timor	Building Better Regions Fund	General Manager Community Wellbeing	May-20

OBJECTIVES	INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
		Develop Business Case for Youth Hub	PHN, Council, Go Goldfields	Manager Social Inclusion and Go-Goldfields	Dec-19
		Implementation of Family Violence Action Plan	RDV- Go Goldfields partnerships	Manager Social Inclusion and Go-Goldfields	Ongoing
		16 days of Activism – Marigolds Project	Family Violence Victoria	Manager Social Inclusion and Go-Goldfields	Ongoing (Annually Nov/Dec)
		Free from Family Violence – Priority: Change the Story - Gender equity statement and action plan	Grant	Manager Social Inclusion and Go-Goldfields	Commence February 2019 - Jan 30 2020
		Implementaton of Regional Early Years Language and Literacy Strategy		Manager Social Inclusion and Go-Goldfields	
		Youth Engage Program	Youth Central	Manager Social Inclusion and Go-Goldfields	Current - December 2020
		FreeZa Program	Youth Central	Manager Social Inclusion and Go-Goldfields	Current – December 2021
		L2P	VicRoads	Manager Social Inclusion and Go-Goldfields	Current - 30 June 2023
		TAC Road Trip	TAC	Manager Social Inclusion and Go-Goldfields	Current – June 2021

OBJECTIVES	INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING	
1.2	Support and encourage volunteerism in the community	Provide a safe, fun, encouraging and welcoming environment for Volunteers and promote the benefits of a volunteer organisation.	Implement recommendations from the Energy Breakthrough Business Plan to support volunteers	Council, CEP, sponsorships, community groups	Manager Strategy and Economic Development	May 2019 - November 2019
			Continue to engage and train volunteers to support council operations in services such as the Visitor Information Centre and L2P	Council	General Manager Community Wellbeing	Ongoing
		Develop a Community Support Policy (including Grants Program) to assist the work of community groups	Implement the Community Support Policy and updated Community Grants Program	Council	General Manager Community Wellbeing	Ongoing
1.3	Ensure that all of our community, regardless of diversity, can live a full and healthy life.	Implement Central Goldfields Public Health and Wellbeing Plan.	Review and refresh the Central Goldfields Public Health and Wellbeing Plan	Council	Manager Community Services	Aug-19
		Actively participate in The Healthy Hearts Project	Implement projects identified in the Healthy Hearts Project for our Shire, including infrastructure upgrades and activity planning.	DHHS/RDV	General Manager Community Wellbeing	Jun-20
		Continue participation with Loddon Campaspe Regional Partnership	Implement recommendations of Early Years Language and Literacy Strategy	DHHS / RDV	Manager Social Inclusion and Go-Goldfields	
			Youth Our Critical Asset	DHHS / RDV	General Manager Community Wellbeing	Ongoing
			A Growing Economy – implement recommendations in the Regional Economic Statement	RDV	Manager Strategy and Economic Development	Ongoing

OBJECTIVES		INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
1.4	Provide leadership in municipal emergency and fire prevention planning and strengthen public safety	Coordinate Municipal Emergency Management Plans and Committee	Continue to participate in the Northern Victorian Emergency Management Cluster	Council	Manager Community Engagement	Ongoing
			Adopt the Cluster Influenza Pandemic Plan	Council	Manager Community Engagement	Nov-19
			Adopt the Municipal Fire Management Plan 2018 – 2021	Council	Manager Community Engagement	Feb-20
		Implement recommendations from flood management plans including flood mitigation works	Implement the Carisbrook Flood and Drainage Management Plan, specifically the completion of the western levy and additional creek clearing	Natural Disaster Resilience Grant Scheme	Manager Infrastructure	Jun-20
		Extend and upgrade township CCTV systems.	Complete installation of CCTV and apply for further funding	Australian Government Safer Communities Fund	Manager Infrastructure	Ongoing
1.5	Facilitate an active and inclusive arts community	Develop a Community Arts Strategy	Prepare a background discussion paper to assist the direction and development of a Community Arts Strategy		Manager Tourism Events and Culture	Mar-20
		Participate in regional cultural programs including the Regional Centre for Culture.	Regional Centre for Culture program finished in 2018.			

OBJECTIVES		INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
1.6	Promote and enhance passive and active recreation	Develop a Central Goldfields Shire Recreation Plan	Implement recommendations from the Recreation and Open Space Strategy	Sport and Recreation Victoria /Council	Manager Strategy and Economic Development	Ongoing
		Continue to implement priorities from Major Recreation Reserves Master Plans	Construct the all-access changing places change room at the Maryborough Sports and Leisure Centre	Sport and Recreation Victoria /Council	Manager Strategy and Economic Development	Jun-20
		Implement priorities from the Walking and Cycling Strategy	Finalise detail design for upgrade to Carisbrook Recreation Reserve and commence construction.	Sport and Recreation Victoria /Council	Manager Strategy and Economic Development	2019-2020
			Seek funding to support the upgrade to the Deledio Reserve in Dunolly and undertake concept design.	Council	Manager Strategy and Economic Development	On going
			Complete design for a Skate Park in Maryborough and seek funding for construction.	Council	Manager Strategy and Economic Development	Subject to funding
1.7	Support positive development for residents of all ages and abilities.	Develop a Municipal Early Years Plan	Include recommendations from the Regional Early Years and Literature Strategy into the Municipal Early Years Plan.	DHHS/RDV	Manager Community Services	Jun-20
		Facilitate the transition of service delivery models for HACC and NDIS				
		Implement priorities from the Positive Ageing Strategy	Identify and support clients with their transition to the NDIS	DHHS	Manager Community Services	Ongoing
	Support positive life opportunities for people living with a disability.					

OBJECTIVES		INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
			Implement Commonwealth Wellness and Reablement Model through Home Support Services and Social Support groups	DHHS	Manager Community Services	On going
			Implement actions in the Disability Action Plan	DHHS/Council	Manager Community Services	Ongoing
			Continue to participate in the Loddon Campaspe Councils review of models of service delivery and viability of aged services	Council	Manager Community Services	Ongoing
1.8	Maximise all forms of connectivity for the community	Advocate for enhanced passenger rail services.	Continue to advocate for enhanced passenger rail services.	Council	General Manager Community Wellbeing	Ongoing
		Advocate for improved digital connectivity.	Participate in the Mildura Passenger Rail project	Council	General Manager Community Wellbeing	Ongoing
		Deliver local Community Transport Plan	Develop a Transport Strategy including public and community transport options.	Council / Department of Transport	General Manager Infrastructure, Assets and Planning	Oct-19
		Implement priorities from the Walking and Cycling Strategy	Build four footpaths identified in Walking and Cycling Strategy in Maryborough, Carisbrook, Dunolly, Bealiba.	Council	Manager Operations	Dec-19

OBJECTIVES	INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING	
OUR ECONOMY OUTCOME: A VIBRANT LOCAL ECONOMY WHICH CONTRIBUTES TO THE MUNICIPALITY'S ECONOMIC PROSPERITY.						
2.1	Facilitate an environment which is conducive to industry/business Growth and employment growth and retention.	Develop an Economic Development and Tourism Strategy Develop Job creation/retention initiatives Participate in the development and implementation of Regional Economic Development Strategies.	Complete the Economic Development and Tourism Strategy for Central Goldfields Shire and commence implementation of identified actions	RDV	Manager Strategy and Economic Development	2019-2025
2.2	Develop a skilled workforce to support economic growth	Support work readiness initiatives, specifically within the Go Goldfields program.	Implement the Go Goldfields Work Readiness Action Plan 2018 – 2020	RDV / Go Goldfields	Manager Social Inclusion and Go-Goldfields	2018-2020
2.3	Promote Central Goldfields as a place of choice to live, work and play.	Review Council's Population Growth Strategy	Implement recommendations from Councils Economic Development and Tourism Strategy	RDV / Loddon Campaspe Regional Partnership	Manager Strategy and Economic Development	2019-2025
		Participate in Regional Economic Development Strategies	Implement recommendations from the Regional Economic Statement	RDV / Loddon Campaspe Regional Partnership	Manager Strategy and Economic Development	2019-2025
		Advocate for the development of the Maryborough Ballarat (Rail) Growth Corridor.	Continue to advocate for enhanced passenger rail services.	Council / CHCV Councils	General Manager Community Wellbeing	Ongoing

OBJECTIVES		INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
		Advocate for a wastewater scheme for Talbot township	Identify funding opportunities to undertake a social and economic business case to support a wastewater scheme for Talbot	Council	General Manager Infrastructure, Assets and Planning	On-going
2.4	Provide a supportive environment for existing business to prosper	Include support for existing business in the Economic Development and Tourism Strategy	Complete and commence implementation of the Economic Development and Tourism Strategy for Central Goldfields Shire	RDV	Manager Strategy and Economic Development	See above
		Support Committee for Maryborough and other business groups in the Central Goldfields Shire	Continue to support Committee for Maryborough activities.	RDV	Manager Strategy and Economic Development	Ongoing
			Continued ongoing representation on Bendigo Regional Tourism Board.	Council	Manager Tourism Events and Culture	Ongoing
2.5	Strengthen and facilitate diversification for the Agri-business and food processing sectors	Update and renew the Food Cluster Strategy Seek direct and value-adding opportunities in the sector.	Review Food Cluster Strategy when developing the Economic Development Strategy	Council	Manager Strategy and Economic Development	Dec-19
2.6	Grow the digital capability of the Shire	Encourage NBN connections and advocate for improved NBN services. Continue to advocate to minimise mobile phone black spots. Encourage growth of digital platforms.	Continue to advocate for mobile towers in blacks spots identified in the Regional Development Australia - Loddon Mallee Mobile Coverage Report	Federal and State governments	General Manager Infrastructure, Assets and Planning	Ongoing

OBJECTIVES	INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
2.7 Capitalise on tourism and the visitor economy through growth of events and promotion of unique local experiences	Advance the Goldfields Heritage Development and Opportunity Project towards World Heritage Listing.	Participate in State Government review of Regional Tourism Boards	Council	General Manager Community Wellbeing	2019-2020
	Review and update the business and marketing plan for Energy Breakthrough	Implement recommendations from the Energy Breakthrough Business Plan	RDV	Manager Tourism Events and Culture	2019-2020
	Identify opportunities for new events in the Central Goldfields Shire	Implement Regional Tourism projects through partnerships including Accessible Tourism, Goldfields Villages Destination Management Plan and Regional Itineraries projects.	BRT/VGTE/VV	Manager Tourism Events and Culture	May-19
		Advance and advocate for Goldfields Heritage Project for World Heritage Listing	Council	Manager Tourism Events and Culture	Ongoing
3. OUR BUILT AND NATURAL ENVIRONMENT OUTCOME: OUR SHIRE CELEBRATES THE RICH BUILT AND NATURAL HERITAGE AND A SUSTAINABLE ENVIRONMENT.					
3.1 Ensure investment in roads, footpaths and buildings meet community needs now and in the future	Undertake service planning to establish asset requirements to deliver services	Build an all access change room at the Maryborough Leisure Centre – Indoor Pool	Grant and council funding (SRV or Fed. Community Sport Infra.)	Manager Strategy and Economic Development	Jun-20
	Review and update Asset Management Plans and prepare a 10 year capital works program				
	Develop a plan to divest from assets that are surplus to community needs	Roll out E-Waste Program, Community Education. Install collection points in Towns	Grant and council funding (Sustainability Victoria)	Manager Infrastructure	Ongoing

OBJECTIVES		INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
		Undertake service planning across the organisation to set sustainable service levels that meet community needs	Develop a 10 year capital works program to inform the 10 year financial plan.	Council/Local Government Victoria	General Manager Infrastructure, Assets and Planning	Dec-19
		Undertake service planning across the organisation to set sustainable service levels that meet community needs	Review and update Council's Assets Management Framework and Asset Plants	Council	General Manager Infrastructure, Assets and Planning	Feb-20
3.2	Improve the appearance of township entrances and streetscapes	Renew and update urban design frameworks in the Shire	Implement Cool It project through consultation with Public Places Tree Advisory Committee	Council	Manager Operations	Ongoing
		Collaborate with township tree committees on tree plantings and maintenance	Implement the Gordons Gardens Masterplan	Council and other	Manager Operations	Stage 1 - April 2020
3.3	Protect and enhance the environment while planning for growth	Review and update the Central Goldfields Planning Scheme and Municipal Strategic Statement	Undertake Energy upgrades in priority buildings.	Sustainability Victoria	Manager Infrastructure	Mar-20
		Develop a Strategic Planning program	Develop a Population, Housing and Residential Development Strategy	Council	Manager Strategy and Economic Development	Jun-20
		Participate in regional environmental projects through the Central Victorian Greenhouse Alliance	Complete Planning Scheme review and commence implementation via Planning Scheme Amendment	Council	Manager Strategy and Economic Development	July 2019- June 2020
		Implement the actions from Council's Sustainability Plan	Prepare the Maryborough Flood Study and implement recommendations in partnership with NCMA	NCMA funding	Manager Infrastructure	Nov-19
			Undertake Station Domain Stormwater Harvesting and Irrigation Design Project	Council / Central Highlands Water	Manager Infrastructure	Apr-20

OBJECTIVES		INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
			Participate in the development of the Loddon Mallee Regional Renewable Energy Roadmap	DELWP	Manager Infrastructure	Dec-19
3.4	Ensure waste management meets current and future demand and standards	Review and update Council's Waste Management plan	Implement actions from Waste Management Strategy	Council	Manager Infrastructure	Ongoing
		Participate in regional waste projects through the Grampians Central West Waste and Resource Recovery Group	Participate in regional waste projects through the Grampians Central West Waste and Resource Recovery Group	Council / Sustainability Victoria	Manager Infrastructure	Ongoing
3.5	Protect and preserve our heritage assets	Implement recommendations from Cultural Heritage Plans for heritage listed buildings	Seek external heritage funding to undertake repairs to the Maryborough Outdoor pool	Council /Heritage Victoria	Manager Strategy and Economic Development	Ongoing
		Seek funding assistance to maintain and preserve heritage assets				
4. OUR ORGANISATION OUTCOME - CENTRAL GOLDFIELDS SHIRE IS A PROACTIVE, WELL GOVERNED, PROFESSIONAL AND FINANCIALLY SUSTAINABLE ORGANISATION.						
4.1	Ensure the financial sustainability of Council through efficient and effective delivery of services	Develop a 10 year financial plan	Develop 10 year financial plan from service plans, continue to review and update as new strategies are adopted.	Council /Local Government Victoria	General Manager Corporate Performance	Apr-Jul 2019
		Review budget and financial reporting processes to improve monitoring of financial performance	New budget and financial system implemented in 2018/19, undertake review in 2019/20	Council / Local Government Victoria	Manager Finance	May-Jun 2019
		Develop a fees and charges policy	Completed in 2018			

OBJECTIVES	INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
4.2 Provide effective and accessible community information and opportunities community contributions to policy and program development	Implement the Community Engagement Framework	Review and update Community Engagement Framework	Council	Manager Community Engagement	Jun-20
	Develop a website that is accessible, easy to use and allows all transactions to be conducted online	Investigate Customer Relationship Management (CRM) tools to assist in the management and monitoring of customer interactions and complaint handling	Council	Manager Community Engagement	Mar-20
		Develop a Strategic Communications Plan	Council	Manager Community Engagement	Dec-19
		Roll out and embed Customer Service Charter across Council	Council	Manager Community Engagement	Ongoing
4.3 Provide leadership in governance and Council decision making	Develop and implement a cultural change program to develop a high performing, customer focused organisation	Implement the Culture Change program	Council	Manager People and Culture	Commenced – Ongoing
		Develop a Corporate Governance Framework incorporating changes to the Local Government Act	Council	Manager Governance Property and Risk	Dec-19
		Develop a Risk Management framework including improved practices and reporting systems	Council	Manager Governance Property and Risk	Dec-19
	Implement recommendations from the Local Government Inspectorate report	Complete 2018			

OBJECTIVES		INITIATIVES	PROJECTS	FUNDING SOURCE	RESPONSIBLE MANAGER	TIMING
		Implement recommendations from Internal Audits completed as part of the four year Internal Audit Program	Complete Internal Audit program	Council	All managers and general managers(1)	Commenced (4 year program)
4.4	Ensure the health and wellbeing of our staff	Review and update Occupational Health and Safety policies and practices	Implement recommendations from the OH&S Internal Audit	Council	Manager Governance Property and Risk	2019-20
		Re-establish and support a Health and Wellbeing Committee	Support activities of the Health and Wellbeing Committee	Council	Manager People and Culture	Ongoing
		Implement health and wellbeing initiatives in the Enterprise Agreement	Update HR Policies incorporating Health and Wellbeing initiatives in Enterprise Agreement	Council	Manager People and Culture	Dec-19
			Reactivate implementing the Workplace Achievement Program	Council	Manager People and Culture	Dec-19

8.7 PROCUREMENT POLICY UPDATE

Author: Senior Procurement Officer

Responsible Officer: General Manager Corporate Performance

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

The updated Procurement Policy is being presented to Council for adoption.

The purpose of this policy is to comply with the Local Government act 1989 and ensure that Council has current and transparent processes in relation to its procurement practices.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Organisation

Outcome: Central Goldfields Shire is a proactive, well governed and financially sustainable organisation

4.1 Objective: Ensure the financial sustainability of Council through efficient and effective delivery of services

BACKGROUND INFORMATION:

In accordance with section 186 of the Local Government Act 1989, Council must review its Procurement Policy at least once per financial year. The Policy was last updated and adopted by Council at the Council meeting 24 April 2018.

REPORT:

The Procurement Policy has been reviewed and updated to ensure that it is still fit for purpose and meet the needs of the organisation. Only minor changes have been made to the policy including:

- Formatting and grammar;
- Making the document consistent and concise; and
- Reordering of clauses for clearer understanding
- Adding the definition of a Contract Manager
- Updating Social Procurement clauses
- Removing reference to the Tendering & Contracts policy (To be replaced by a Procurement Procedures Guideline and Contract Management Policy)
- Spend threshold table placed at the front of section 5 of the policy, rather than at the end of the section

CONSULTATION/COMMUNICATION:

All staff will be notified of the updated Procurement Policy and training provided as needed.

Training will be provided to staff to ensure that the Policy is understood and consistently applied throughout the organisation.

FINANCIAL & RESOURCE IMPLICATIONS:

There are no financial or resource implications in relation to the updating of the Procurement Policy. The Policy does not allocate Council's resources or set its financial delegations, but ensures that Council's resources are used in an efficient, transparent manner.

CONCLUSION:

The Procurement Policy has been reviewed in accordance with section 186 of the Local Government Act. Only minor updates have been made to the policy this year.

ATTACHMENTS:

1. Procurement Policy

RECOMMENDATION:

That Council adopt the attached Procurement Policy.



Procurement Policy

22 NOLAN STREET
MARYBOROUGH VIC 3465



DOCUMENT CONTROL

Policy Name	Procurement Policy
Policy Number	2.35
Responsible Business Unit	Governance Property & Risk
File Location	Categories - Policies Procurement Doc ID 12544
Document Status	Draft
Version	13
Version Date	12 th April, 2019
Next Review Date	June 2020

DOCUMENT HISTORY

	Version	Date	Author
Initial Draft	12	6 June 2019 EMT	Graeme Gilmore, Senior Procurement Officer
Final Draft	13	Strategy Briefing and Hearing Meeting 11 th June 2019	Graeme Gilmore, Senior Procurement Officer
Approved			
Review Draft			
Review Final			
Approved			Adopted by Council
Review Draft		February 2020	Graeme Gilmore Senior Procurement Officer

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1. Purpose

The purpose of this Policy is to:

- establish a procurement framework for Central Goldfields Shire Council (Council) to achieve value for money and continuous improvement in the provision of goods, services, and works for Council and the community;
- achieve a level of high standards in probity, transparency, accountability and risk management in all procurement activities;
- achieve compliance with relevant legislative requirements;
- encourage and promote the use of local businesses;
- identify social procurement opportunities with local social enterprises and other relevant parties;
- ensure that Council resources are used efficiently and effectively to improve the overall quality of life of people in the local community;
- achieve Best Practice in accordance with the Victorian Local Government Best Practice Procurement Guidelines; and
- identify opportunities to facilitate or participate in collaborative procurement initiatives.

2. Background

This Policy represents the governance, principles, processes and procedures to be applied to the purchase of all goods, services and works by Council. This Policy applies to Councillors, Council staff, and any persons undertaking procurement on Council's behalf. Council staff includes full-time, part-time, and temporary employees, as well as contractors and consultants while engaged by Council.

The aforementioned persons will be responsible and accountable for compliance with all relevant Federal and State Government legislation, regulations and guidelines, this Procurement Policy and any associated Procurement Manual or Guidelines.

3. Policy Statement

This Policy is made under Section 186A of the Local Government Act 1989 ("the Act"). This section of the Act requires Council to prepare, approve and comply with a procurement policy encompassing the principles, processes and procedures applied to all purchases of goods, services and works by Council.

4. Definitions

In this Policy the following definitions apply:

“the Act” means the Local Government Act 1989 (Vic.);

“Commercial-in-confidence” means information that if released may prejudice the business dealings of a party e.g. prices, discounts, rebates, profits, methodologies and process information;

“Contract” means an agreement between two or more authorised persons, on behalf of their organisations, to perform a specific act/s that is/are enforceable by law. A contract may be verbal, written or inferred by conduct;

“Contract Manager” means the person nominated by Council to manage the day-to-day matters of the contract;

“Contract Management” means the process that ensures both parties to an agreement fully meet their obligations and responsibilities in accordance the contract;

“Council Officer” or “Council staff” means any full or part time staff member of Council including temporary employees;

“eBMS” means Council’s Procurement & Contract Management System;

“eprocare” means Council’s e-tender board

“Evaluation Criteria” means the criteria used to evaluate the compliance and/or relative ranking of the tender responses. All evaluation criteria must be clearly stated in the request documentation;

“Evaluation Panel” see Tender Panel below;

“Probity” means, honesty, integrity, proper and ethical conduct in Council dealings;

“Procurement” means the whole process of acquisition of external goods, services or works. This process encapsulates the whole of life cycle from initial concept through to the end of the useful life of an asset (including disposal) or the end of a service or works contract;

“StraightBuy” means Council’s e-purchasing system;

“Sustainability” means activities that meet the needs of the present without compromising the ability of future generations to meet their needs;

“Tender Panel” means the group of Council Officers called together by the Contract Manager to participate in the tendering process. The Tender Panel is made up of the following: Contract Manager, relevant General Manager, Senior Procurement Officer, and any staff member with relevant experience. It may also include an independent expert.

General Manager participation is at their own discretion. The panel must contain at least three Council Officers. The Tender Panel becomes the **Evaluation Panel** when the tender closes;

“Tender process” means the process from the planning stages to the awarding of a contract. This includes the development of tender documentation, invitation to tender period, evaluation stage and recommendation of a preferred supplier/s;

“Value for Money” means that optimum combination of quantitative and qualitative components of a tender offer.

5. Policy

5.1 PROCUREMENT THRESHOLDS AND COMPETITION

5.1.1 Tenders

The thresholds prescribed by Section 186 of the Local Government Act for the purchase of all goods and services with an estimated expenditure greater than \$150,000 and building and construction works with an estimated expenditure greater than \$200,000 for the whole term of the Contract must be undertaken by a public tender process. These thresholds will apply to all tendering processes conducted by Council unless one of the nominated exemptions applies (e.g. Legal Services).

These thresholds will be amended in accordance with any future promulgations that may be initiated by the Victorian State Government.

A public tender process may be used for values less than \$150,000 if this will serve Council interests and produce a better outcome in the context of this Policy.

In the circumstance that a strong focus on local supply is required, an advertisement may be placed in one of the local news media that is distributed throughout the municipality.

Similarly there may be a requirement for national distribution. In both cases the Tender Panel will determine the best media channels to provide the best access to the marketplace.

All tenders will remain open for a minimum period of 21 days, unless approval from the CEO has been given for a shorter timeframe.

A minimum of three tenders must be requested by Council to constitute a competitive process, however if the market being tested is deemed to be of a specialist nature and the relevant industry is limited in suppliers and less than three tenders are received, Council may consider that a competitive process has been conducted and accept the submitted tenders.

Under no circumstance will late tenders or quotations be accepted by Council.

5.1.2 Tender Process

Council's tendering processes will:

- Comply with the procurement principles set out in this Policy;
- Utilise a pre-tender briefing if deemed beneficial;
- Involve Evaluations conducted in accordance with the methodology set out by the Tender Panel;
- Establish an Evaluation Panel to evaluate each tender against the evaluation criteria and its composition will be determined by Tender Panel;
- Have Tender Panels and Evaluation Panels which may include external personnel in order to ensure transparency of the process and/or professional knowledge to the panels;
- Be robust, systematic and unbiased;
- May include a weighting of up to 5% to be applied to local economic benefit;
- Allow the conduct of selected negotiations with a preferred tender in order to obtain the optimal solution and commercial arrangements, providing they remain within

the intent and scope of the tender. Such negotiations must be exhausted with one tenderer before beginning with another tenderer;

- Ensure Tender Evaluation Panels produce a report of their evaluation using the appropriate prescribed template;
- Ensure minutes of all meetings are produced by the chairperson of the Tender Evaluation Panel;
- Ensure that the chairperson maintains detailed records of all commercial-in-confidence negotiations, if any occur.

5.1.3 Quotations

The purchase of all goods, services and works with a value of less than the prescribed thresholds may be undertaken using Council's quotation procedures.

The amount of expenditure for a purchase will determine the process that must be followed during the procurement stage.

These processes are shown in the following table:

Spend threshold table

Range or total value of goods/services or works	Minimum Procurement Action	Management Requirement
\$0-\$4,999	At least one verbal quote	Purchase order to be raised at time of ordering
\$5,000-\$9,999	At least one written quote	Purchase order to be raised at time of ordering
\$10,000-\$59,999	At least three written quote	Purchase order to be raised at time of ordering
*\$25,000-\$59,999	Selective or Public Quotation in eprocure	Requirement to be raised in eBMS
*\$60,000-\$149,999	Selective or Public Tender in eprocure	Requirement to be raised in eBMS
**\$150,000 -	Public tender in eprocure	Requirement to be raised in eBMS

Note:-

All pricing is inclusive of GST;

Exemptions to this table must be forwarded to the Procurement Unit who will obtain General Manager & CEO approval before any purchase is made.

* Expression of Interest, Selective or Public Tendering can be considered, and a written scope or specification must be prepared. Consideration must be given to a Risk Analysis and a Strategic Procurement Plan

** Expression of Interest, or Public Tendering. Consideration must be given to a Risk Analysis and a Strategic Procurement Plan.

5.1.4 Panel Contracts

In some cases a panel of contractors will be appointed, usually on an “annual supply” or a two year basis.

The standard documentation specifies that these contractors will not be guaranteed any work but that they may be called on at any time to supply services, goods or works. In these cases, the contractors may be engaged by:

- Using the schedule of rates submitted in their tender, or
- requesting quotations.

Panels have advantages in that:

- any expenditure with the contractor will comply with the legislative requirements
- a formal contract is in place
- contractors can be called upon at short notice.

Once a panel is established, care should be taken in relation to the engagement of the contractors on the panel.

Some aspects to consider are:

- which panel member can best provide the service
- if all members of the panel are offering a similar service, the contractor offering the lowest price may be the best option
- avoiding situations where, over the contract term, one or two members of the panel are allocated the majority of the work.

5.1.5 Agency Panel Contracts

Council has available various Agency Panel arrangements, i.e. Panel Contracts through Procurement Australia, MAV Procurement and the Victorian Government Purchasing Board. To ensure compliance, Council must engage the appropriate business rules of the Agency. To ensure this occurs, the use of Agency Panel arrangements must be conducted by Council's Procurement Unit.

5.2 POLICY PROVISIONS

5.2.1 Procurement principles

Council will apply the following fundamental best practice principles to each procurement activity irrespective of the value or complexity of that procurement:

- value for money;
- best value principles;
- open and fair competition;
- confidentiality;
- accountability;
- risk management;
- probity and transparency.

Consideration must be given to the whole of life cycle of an acquisition, from initial concept to the end of the useful life of that asset including its disposal.

5.2.2 Organisational procurement structure

Council operates a centre-led procurement structure wherein all strategy, policy, processes, technology, best practice, document control, processes and networking in procurement matters will be the responsibility of the Procurement Unit.

Council shall:

- establish a procurement management structure and appropriate delegations ensuring accountability, transparency and auditability of all procurement decisions made over the lifecycle of all goods, services and works purchased by Council;
- ensure that Council's procurement structure is flexible enough to purchase in a timely manner, the diverse range of material, goods, works and services required by Council;
- ensure that prospective contractors and suppliers are afforded an equal opportunity to tender/quote;
- encourage competition between tenderers; and
- ensures all policies that relate to purchasing practices are communicated and implemented.

5.2.3 Procurement Officers

Council will ensure that all Procurement Officers have sufficient relevant qualifications and/or experience and provide and encourage relevant training and networking opportunities to ensure that the delivery of procurement activities within the organisation are conducted in accordance with best practice principles.

5.3 DELEGATIONS

5.3.1 Financial Delegations

Council is responsible for delegating to the Chief Executive Officer (CEO) on procurement matters [including the power to determine that a contract must be entered into due to an emergency as specified in the Act Section 186 (5)(a) for the immediate period of the emergency].

The CEO then delegates to staff on procurement matters. These financial delegations are facilitated by the Manager Governance Property & Risk and are reviewed at least annually.

Council staff must only approve expenditure relating to contracts, quotations or purchasing cards in accordance with their financial delegation

These delegations give relevant officers the power to:

- procure goods, services or works;
- expend amounts for the procurement of goods, services or works (this includes expenditure relating to any contract variations in accordance with Council's Tendering & Contracts Policy);
- approve quotations or tenders or enter into contracts; arising out of or connected with any duty imposed, or function or power conferred on Council by or under any Act and as provided for in Council's adopted Budget.

5.3.2 Variations

The terms of a Contract will usually entitle Council to direct a Variation. Variations can involve Council directing the Contractor to make a change to the supply of goods, the provision of services or the execution of works which are the subject matter of the relevant Contract.

Variations can also result from a provision in the Contract which deems a certain event or circumstance to be treated as a 'Variation' even if Council has not issued a direction to the Contractor to change the subject matter of the Contract. Examples in this context include a change arising from the introduction of a new law or ambiguities or inconsistencies within contract documents.

Variations can result in either an increase or decrease to the amount which Council is liable to pay to the Contractor under the Contract. Council staff must only to approve variations in accordance with their financial delegation.

5.4 STRATEGIC PROCUREMENT

The term 'strategic procurement' is applied to several different concepts including:

- a coordinated approach by Council in developing supply markets to support Council business objectives;
- the purchase of high value, high risk, important and complex goods, services or works, often a multi-faceted project;
- long term plans for ensuring timely supply of goods, services or works that are critical to Council's ability to meet its core business objectives; and
- the process used to take a project from its early planning phase through to contract completion.

The essence of strategic procurement is that it should be aligned and contribute to Council's overall long term strategy. It should be consistent with the Council Plan and include projections of revenue and expenditure in the Comprehensive Income Statement.

Strategic procurement places an emphasis on:

- detailed analysis of Council's spending pattern;
- ensuring procurement efforts correspond with risk and expected return;
- optimising the procurement process to reflect market conditions;
- including continuous improvement and value for money in contractual arrangements with suppliers; and
- developing a strategic procurement program for long term evolution of the procurement functions.

5.5 PROBITY REQUIREMENTS

Council's procurement activities shall be performed with integrity and in a manner able to withstand the closest possible scrutiny.

5.5.1 Conduct of Councillors and Council Staff

Councillors and Council staff shall at all times conduct themselves in a manner that is, and is seen to be ethical, of the highest integrity and will:

- treat potential and existing suppliers with equality and fairness;
- not seek or receive personal gain;
- maintain the confidentiality of commercial-in-confidence information such as contract prices and other sensitive information;
- present the highest standards of professionalism and probity;
- provide all suppliers and tenderers with the same information and equal opportunity;
- be able to account for all decisions and provide feedback on them; and

- not perform any works under the contract they are supervising.

Councillors and Council staff belonging to professional organisations shall, in addition to the obligations detailed in this Policy, ensure that they adhere to any code of ethics or professional standards required by that body.

A Councillor must:

- comply with the Primary Principle of Councillor Conduct and avoid conflicts between his or her public duties as a councillor and his or her personal interests and obligations [Section 76B of the Act]. Councillors and members of audit committees must disclose a conflict of interest in accordance with Section 79 of the Act;
- comply with the Councillor Code of Conduct; and
- not improperly direct or improperly influence a member of Council staff in the exercise of any power in the performance of any duty or function.

5.5.2 Tender Processes

All tender processes shall be conducted in accordance with the requirements of this Policy and any associated procedures, relevant legislation, relevant Australian Standards and the Act.

5.5.3 Conflict of Interest

Councillors and Council staff shall at all times avoid situations in which private interests conflict, might be perceived to conflict, or have the potential to conflict, with their Council duties.

Councillors and Council staff shall not participate in any action or matter associated with the arrangement of a contract (i.e., evaluation, negotiation, recommendation, or approval), where that person or any member of their immediate family has a significant interest, or holds a position of influence or power in a business undertaking tendering for the work.

The onus is on the Councillor or the member of Council staff involved being alert to, and promptly declaring a conflict of interest.

5.5.4 Fair and Honest Dealing

All prospective contractors and suppliers must be afforded an equal opportunity to tender or quote.

Impartiality must be maintained throughout the procurement process so it can withstand the scrutiny of public and statutory authorities.

The commercial interests of existing and potential suppliers must be protected.

5.5.5 Accountability and Transparency

Accountability in procurement means being able to explain and provide documented evidence on the process followed. The test of accountability is that an independent third party must be able to see clearly that a process has been followed and that the process is fair and reasonable.

Therefore, the processes by which all procurement activities are conducted will be in accordance with the Council's procurement policies and procedures as set out in this Policy and related relevant Council policies and procedures.

Additionally, all Council staff must be accountable for all procurement decisions made over the lifecycle of all goods, services and works purchased by the Council and record and document all performance and other relevant matters to ensure a transparent audit trail for monitoring and reporting purposes.

5.5.6 Gifts and Hospitality

No Councillor or member of Council staff shall, either directly or indirectly solicit or accept gifts or presents from any member of the public involved with any matter that is connected with the duties of the officer, or in which the Council is interested.

Councillors and Council staff are to apply the Councillors and Staff Code of Conduct and Gifts, Benefits and Hospitality Policies in dealing with offers of hospitality from contractors or their representatives, or from organisations, firms or individuals with whom they have official dealings. Councillors and Council staff should also avoid the ambiguous situation created by visiting the premises of a contractor, organisation, firm or individual uninvited and/or not on official business.

Offers of bribes, commissions or other irregular approaches from organisations or individuals (no matter how minute the evidence available), must be promptly brought to the attention of the CEO.

5.5.7 Disclosure of Information

Commercial-in-confidence information received by the Council must not be disclosed, unless compelled to do so by law, and is to be stored in a secure location.

Councillors and Council staff are to protect, by refusing to release or discuss the following:

- information disclosed by organisations in tenders, quotation or during tender negotiations;
- all information that is commercial-in-confidence information; and
- pre-contract information including but not limited to information provided in quotes and tenders or subsequently provided in pre-contract negotiations.

Councillors and Council staff are to avoid references to current or proposed contracts in discussion with acquaintances or outside interests.

Discussion with potential suppliers during tender evaluations should not go beyond the extent necessary to resolve doubt on what is being offered by that supplier.

At no stage should any discussion be entered into which could have potential contractual implications prior to the contract approval process being finalised other than authorised pre-contract negotiations.

5.5.8 Probity Plan Audits

A Probity Plan will be considered by the Tender Panel for all high risk, complex tenders. Consideration should also be given for the engagement of a probity auditor.

5.6 RISK MANAGEMENT

5.6.1 General

Risk Management is to be appropriately applied at all stages of procurement activities. Risk management will be properly documented and carried out in a manner that will protect and enhance the Council's capability to prevent, withstand and recover from interruption to the supply of goods, services and works.

Council will manage all aspects of its procurement processes in such a way that all risks, including Occupational Health and Safety, are identified, analysed, evaluated, treated, monitored and communicated to the standard required by the law, in accordance with Australian Standards and Council Policy.

5.6.2 Supply by Contract

The provision of goods, services and works by contract potentially exposes the Council to risk.

The Council will minimise its risk exposure by measures such as:

- standardising contracts to include current, relevant clauses;
- requiring security deposits where appropriate;
- referring specifications to relevant experts for advice;
- requiring contractual agreement before allowing the commencement of work;
- use of or reference to relevant Australian Standards (or equivalent); and
- effectively managing the contract including monitoring and enforcing performance.

5.6.3 Responsible Financial Management

The principle of responsible financial management shall be applied to all procurement activities.

Accordingly, to give effect to this principle, the availability of existing funds within an approved budget, or source of funds, shall be established prior to the commencement of any procurement action for the supply of goods, services or works.

Council staff must not authorise the expenditure of funds in excess of their financial delegations.

Council funds must be used efficiently and effectively to procure goods, services and works and every attempt must be made to contain the costs of the procurement process without compromising any of the procurement principles set out in this Policy.

5.6.4 Dispute Resolution

All Council Contract Managers must be familiar with Council's dispute resolution process in order to minimise the chance of disputes escalating to possible legal action. In the event that a dispute cannot be resolved amicably, the Contract Manager is required to contact the Procurement Unit for assistance.

5.6.5 Contract Management

The purpose of contract management is to ensure that both parties to an agreement meet their individual obligations as specified in the contract.

Council Contract Managers are responsible for the delivery of all specified contractual outcomes that comply with qualitative and quantitative requirements as per the contract by:

- utilising Council's eBMS system to ensure the responsibilities and obligations of both parties under the contract are met;
- providing regular performance reviews, utilising eBMS, as a means for the early recognition of issues and performance problems and the identification of solutions;
- developing and maintaining a sound business relationship with relevant suppliers for the duration of any contractual agreement;
- identifying innovative methodologies to realise potential cost savings through the encouragement and promotion of continuous improvement in service delivery; and

- adhering to Council's risk framework and including Occupational Health and Safety Contractor compliance procedures.

5.6.6 Occupational Health and Safety Management Systems (OHSMS)

It is mandatory for all contractors engaged by Council to provide services or works, to have a documented OHSMS that conform to the requirements of the Occupational Health & Safety Act 2004 and that the system is implemented during the conduct of those services or works.

Contract Managers are required to ensure that an OHSMS is sighted and assessed for conformance prior to the commencement of any relevant services or works. Details are to be entered into Councils eBMS system

5.6.7 Endorsement of Products or Services

Council staff must not endorse any external products or services. Individual requests received for endorsement must be referred to General Manager level or above.

5.6.8 Fraud and Complaints

Council takes allegations of fraudulent activity and complaints about procurement seriously and is committed to handling such disclosures sensitively and confidentially. Members of the public, suppliers and Council employees are encouraged to report fraud allegations or complaints about procurement processes and/or staff taking part in procurement activity to Council's Chief Executive Officer or Council's Protected Disclosures Officer.

5.7 INTERNAL CONTROL

Council has established and maintains systems of internal controls (StraightBuy & eBMS) over procurement processes that will ensure:

- more than one person is involved in and responsible for a transaction end-to-end;
- transparency in the procurement process;
- a clearly documented audit trail exists for procurement activities;
- appropriate authorisations are obtained and documented; and
- systems are in place for appropriate monitoring and performance measurement.

5.8 PROCUREMENT METHODS

The acquisition of goods, services or works may be achieved through different methods. These methods are determined by several factors such as overall estimated cost, procurement strategy, the competitive landscape, the term of the contract or period of construction, the scope of the contract and the amount of risk involved in the delivery of the service or works.

Project values are inclusive of GST, as are provisional sums and all amounts payable under any optional extension periods. The scope of projects must not be split into smaller portions to avoid proper process.

Council procurement methods encompass the following:

- Purchasing Cards;
- Quotations – A purchase order following a quotation process;
- Tenders – A contract following a public tender process;
- Agency Panel – A contract established by a third party agent where Council is eligible to participate;
- State Purchase Contract or a Whole of Victorian Government Contract; and

- A contract entered into under an arrangement approved by the Minister for Local Government.

An Expression of Interest (EOI) may be sought in accordance with Section 186[1] of the Act where:

- There is the potential of receiving many tenders, tendering would be costly or the procurement is complex and Council does not wish to impose the costs of preparing full tenders on all tenderers;
- Uncertainty of the degree of interest of suppliers to offer the proposed goods or services or undertake the works.

5.9 ACHIEVING VALUE FOR MONEY

5.9.1 Requirement

Council's procurement activity will be carried out on the basis of obtaining Value for Money. This means minimising the total cost of ownership over the lifetime of the requirement consistent with acceptable quality, reliability and delivery considerations. Lowest price is not the sole determinant of value for money.

5.9.2 Approach

The process for achieving value for money will be facilitated by:

- Developing, implementing and managing procurement strategies that support the co-ordination and streamlining of activities throughout the lifecycle of the asset;
- Effective use of competition;
- Identifying and rectifying inefficiencies in procurement processes;
- Developing cost efficient tender processes including appropriate use of e-solutions;
- Council staff involved in procurement acquisitions or management providing competent advice in terms of available products and services; and
- Working with suppliers to create relationships that are professional and productive, and are appropriate to the value and importance of the goods, services and works being acquired;

5.9.3 BEST AND FINAL OFFER (BAFO)

To complement the Value for Money solution Council may include relevant clauses in tender conditions associated with Construction and Major Service tenders where a Lump Sum price is requested. These tender conditions will provide Council the option to initiate a BAFO with short listed tenderers that may result from the overall tender process.

A BAFO process is conducted after the close of the tender process, during the evaluation stage. It is described as a means to assist selection of a preferred tender when the offerings provided by two or more tenders are of similar weighting or are difficult to distinguish between, or in the event that all tenderers have submitted prices that exceed the budgeted amount.

5.10 PERFORMANCE MEASURES AND CONTINUOUS IMPROVEMENT

Contracts must contain measurable performance criteria and reporting systems to establish the monitoring of contractor performance and compliance.

These criteria must be measurable and relevant to the goods, services or works being provided to accommodate the following requirements:

-
- Highlights performance trends and exceptions in the areas of specified qualitative and quantitative deliverables;
 - Provides high level capabilities in auditing and monitoring service delivery; and
 - Encourages continuous improvement in service delivery methodologies.

At the completion of each contract, Contract Managers must undertake a post contract analysis.

This will include the need to:

- Evaluate contract performance
- Document lessons learned, and
- Update policies or procedures, where required.

6. Corporate and Social responsibility

6.1 SOCIAL PROCUREMENT

Social procurement identifies intended social impacts or outcomes as an integral part of developing the procurement scope or objectives.

Council is committed to supporting social procurement because of the positive social impacts this provides to both Council and the community. Council has developed processes to ensure that social enterprises become part of a diverse and dynamic supplier market.

The decision within Council to engage with social procurement may originate in a number of ways. For example, if:

- Council has scope for the inclusion of social benefits when issuing a tender;
- A current contract is soon to expire, allowing for a revision of service delivery and contracting arrangements; and/or
- When particular social issues in a community are not being addressed using traditional approaches.

Existing contracts may also be varied so that social impacts are incorporated for the delivery of goods and services. In this case Council officers should engage all suppliers in social procurement practices where appropriate and seek their cooperation to explore possibilities for subcontracting to social benefit suppliers.

Tender documents or Requests for Quotation should contain:

- Suitable social clauses and weightings to achieve the desired social benefits;
- Appropriately designed response statements to allow suppliers to clearly articulate how they will deliver social impacts; and
- Social clauses that are framed as measurable deliverables rather than aspirations.

A pre-tender briefing may be necessary to explain the detail of the social clauses, particularly if they refer to complex matters with which mainstream suppliers may not be familiar.

6.2 SUPPORT OF LOCAL BUSINESS AND INDUSTRY

Council recognises the need to support the local economy. To encourage this, Council will actively seek offers from local suppliers where possible by:

- encouraging participation from local suppliers and

- including an evaluation criteria that gives a maximum weighting of 5% for local content where considered relevant by the Tender Panel.

To accommodate this support, Council has encouraged local traders to register on Councils e-tender board. This will enable the traders to be emailed details of any tender opportunities within their field of registration.

6.3 ABORIGINAL ENGAGEMENT

Council aims to support Aboriginal entrepreneurship, business development and employment by providing Aboriginal businesses with more opportunities to participate in the economy. Council is committed to explore opportunities in engaging Aboriginal businesses for the delivery of goods or services, and encourages tender applications from such enterprises.

6.4 SUSTAINABILITY

Council endorses the practice of sustainable procurement and the sourcing of environmentally preferable products and services whenever they perform satisfactorily and are available at a competitive price.

Sustainable procurement practice will demonstrate to the community that Council's purchasing decisions can improve markets for environmentally preferred products, enhance environmental quality, be resource responsible and contribute to progress toward sustainability.

Procurement decisions should be made on the basis of value for money, rather than just the lowest purchase price. This includes consideration of both the full life-cycle and total cost of ownership such as procurement price, operation and maintenance costs, the environmentally responsible disposal of the product at the end-of-life together with non-price factors including contribution to the Council's sustainability objectives.

Council is also committed to reducing environmental impacts and will encourage the design and use of projects and services that have been produced to ethical standards which have minimal impact on the environment and human health.

6.5 DIVERSITY

Promoting diversity through procurement can improve competition, value for money, the quality of public services, satisfaction among users, and community relations. It should be a consideration in every procurement project and reflect corporate commitment to diversity and equal opportunities wherever possible.

6.6 BUY AUSTRALIAN AND NEW ZEALAND

In accordance with Section 186(3) of the Act, Council will give preference to goods, equipment, material or machinery manufactured in Australia and New Zealand whenever practicable.

6.7 ETHICAL STANDARDS FOR THE ACQUISITION OF TEXTILES, CLOTHING AND FOOTWEAR

Council supports the application of ethical standards in the acquisition of textiles, clothing and footwear as espoused by industry associations such as Ethical Clothing Australia. These standards are designed to ensure that businesses are committed to taking practical steps to keep their Australian-based supply chains transparent and ensure that they and any sub-contractors are compliant with relevant Australian laws.

Suppliers of textiles, clothing and footwear will need to demonstrate their commitment to observing ethical standards in the supply of products to Council.

7. Charter of Human Rights and Responsibilities Victoria

7.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES VICTORIA

The Charter of Human Rights and Responsibilities Act 2006 (the Charter) sets out the basic rights, freedoms and responsibilities of all people in Victoria. It is about the relationship between government and the people it serves.

The Charter requires public authorities, such as Victorian state and local government departments and agencies, and people delivering services on behalf of government, to act consistently with the human rights in the Charter.

The Charter recognises that as human beings all persons have basic rights, including the right to be treated equally, to be safe from violence and abuse, to be part of a family and to have our privacy respected.

In certain circumstances some rights have limitations, however this only applies where necessary with the reasons for the decision being clear, transparent and reasonable.

Council expects all Councillors and staff members to be cognisant of the requirements of this Act and adopt and implement these fundamental rights in their day to day dealings.

8. Related Documents and references

Legislation

The key legislative requirements include:

- The Local Government Act (Vic)1989:
- Competition and Consumer Act 2010 (Cth);
- Aboriginal Heritage Act 2006 (Vic) 2006
- Victorian Aboriginal and Local Government Action Plan.

Council is required to comply with the provisions of the above Acts in all procurement matters.

Documents

- Council Plan 2017-2021
- Councils Annual Budget
- Managing Conflicts of Interest for Council Staff Policy
- Managing Conflicts of Interest for Councillors & Council Committee Members Policy
- Council Delegations
- Staff Code of Conduct Policy
- Councillor Code of Conduct Policy
- Gifts, Benefits & Hospitality for Council Staff Policy
- Gifts, Benefits & Hospitality for Councillors Policy

Risk Assessment Reference

This Policy aligns to the core Risk Management Standards as outlined in the Central Goldfields Shire Council Risk Management Strategy and Action Plan.

8.8 2019 COMMUNITY SATISFACTION SURVEY RESULTS

Author: Chief Executive Officer

Responsible Officer: Chief Executive Officer

The Officer Presenting this report, having made enquiries with relevant members of staff reports that there are disclosable interests that need to be raised in relation to this report.

SUMMARY/PURPOSE:

The purpose of this report is to present to Council the Community Satisfaction Survey Results for 2019.

The Community Satisfaction Survey is undertaken annually to specifically measure a number of KPIs on Council's performance that are mandated in the Local Government Act and reported in Council's Annual Report. The survey also asks the community to rate a number of Council services in terms of importance and performance.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Economy

Outcome: Central Goldfields Shire is a proactive, well governed, professional and financially sustainable organisation.

Objective: Provide leadership in governance and Council decision making

BACKGROUND INFORMATION:

Each year Local Government Victoria (LGV) coordinates and auspices this State-wide Local Government Community Satisfaction Survey throughout Victorian local government areas.

Participation in the LGV survey is not mandatory however it is the most cost effective way for Councils to collate the information mandated under the Act while collecting information on a broader range of services.

The survey is conducted by Computer Assisted Telephone Interviewing (CATI) as a representative random probability survey of residents aged 18+ years in Central Goldfields Shire Council.

The survey sample is matched to the demographic profile of Central Goldfields Shire Council as determined by the most recent ABS population estimates, and includes up to 40% mobile phone numbers to cater to the diversity of residents within Central Goldfields Shire Council, particularly younger people.

A total of 400 completed interviews were undertaken in Central Goldfields Shire Council. Survey fieldwork was conducted in the period of 1 February 2019 to 30 March 2019.

In 2019 Council expanded the range of services to be measured in the survey, and included the measure of importance.

REPORT:

Table 1 Summary of results

Performance Measures	Central Goldfields 2019	Central Goldfields 2018	Small Rural 2019	State-wide 2019
Overall Performance	57	43	58	60
Community Consultation (Community consultation and engagement)	55	45	56	56
Advocacy (Lobbying on behalf of the community)	53	44	55	54
Making Community Decisions (Decisions made in the interest of the community)	52	42	55	55
Sealed Local Roads (Condition of sealed local roads)	48	48	53	56
Customer Service	73	66	70	71
Overall Council Direction	57	47	53	53

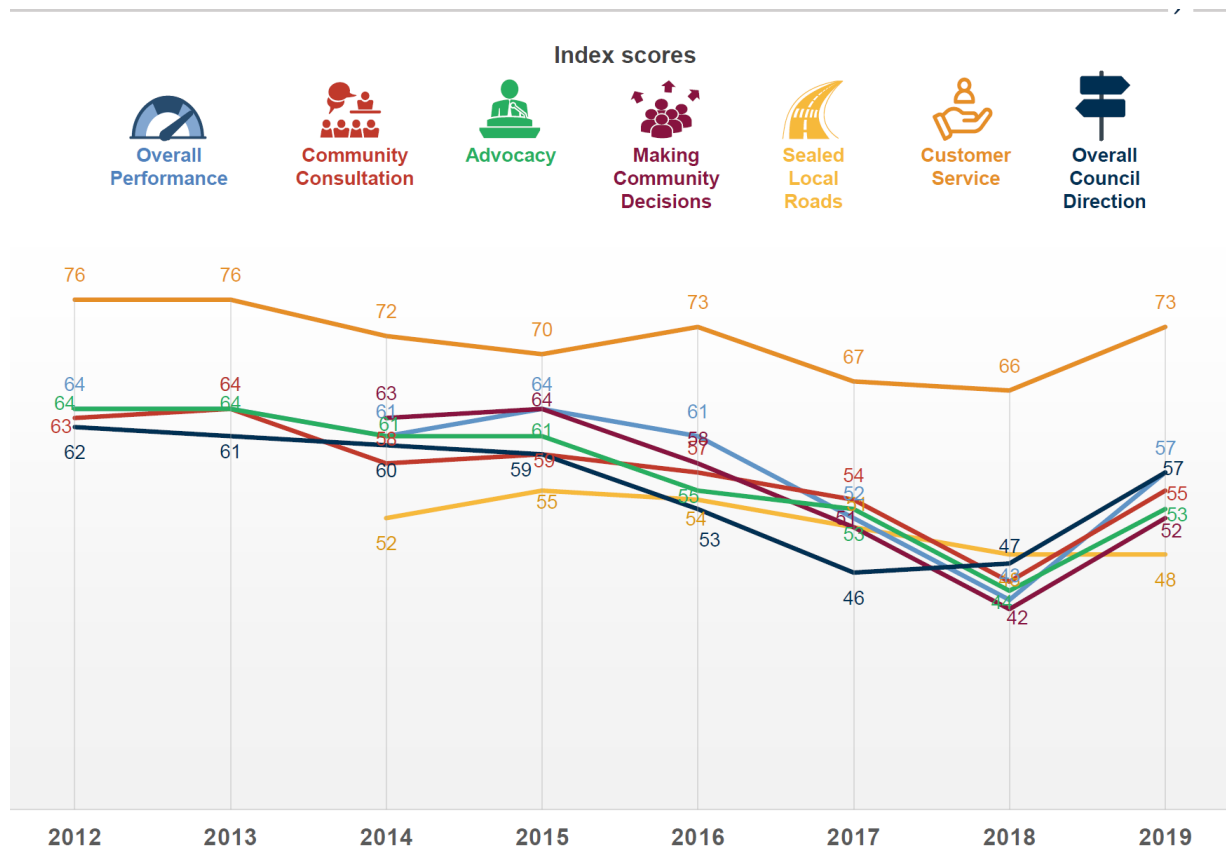
The overall performance index score of 57 for Council represents a 14 point improvement on the 2018 result. Council's performance also improved significantly across all other key measures, other than resealed local roads.

Satisfaction with Customer Service at 73 points is another significant improvement from 2018 and a higher result than the State wide and Small Rural averages. Overall Council Direction at 57 points is also higher than the State-wide and Small averages.

Improvements by 10 points for Community Consultation and Making Community Decisions and by 9 points for Advocacy was also very pleasing, and a reflection of the work undertaken during the year to improve community and stakeholder engagement.

The graph below shows a reversing of the downward trend in the results which occurred from 2015 to 2018, but are not quite back to pre-2015 levels. The improved results are due to a range of community engagement and governance initiatives implemented by Council in 2018.

In 2019 Council has already commenced what will be a significant amount of community consultation in the development of a range of strategies including community planning, economic development and tourism, waste and recreation. This level of involvement in setting the future direction of the Shire should result in further improvements to these community satisfaction measures.



CONSULTATION/COMMUNICATION:

The results of the 2019 Community Satisfaction Survey will be published on Council's website and the mandatory measures will be reported in the Performance Statement which is published in the Annual Report.

FINANCIAL & RESOURCE IMPLICATIONS:

There are no financial or resource implications relevant to this report.

CONCLUSION:

The 2019 Community Satisfaction Survey Results show a significant improvement in Council's performance from 2018 and reverses the downward trend since 2015. The results reflect the

ATTACHMENTS:

1. 2019 Community Satisfaction Survey

RECOMMENDATION:

That Council:

- 1. Note the 2019 Community Satisfaction Survey results; and*
- 2. The 2019 Community Satisfaction Survey results be made available to the community on Council's website*



2019 Local Government Community Satisfaction Survey

Central Goldfields Shire Council

Coordinated by the Department of
Environment, Land, Water and Planning
on behalf of Victorian councils

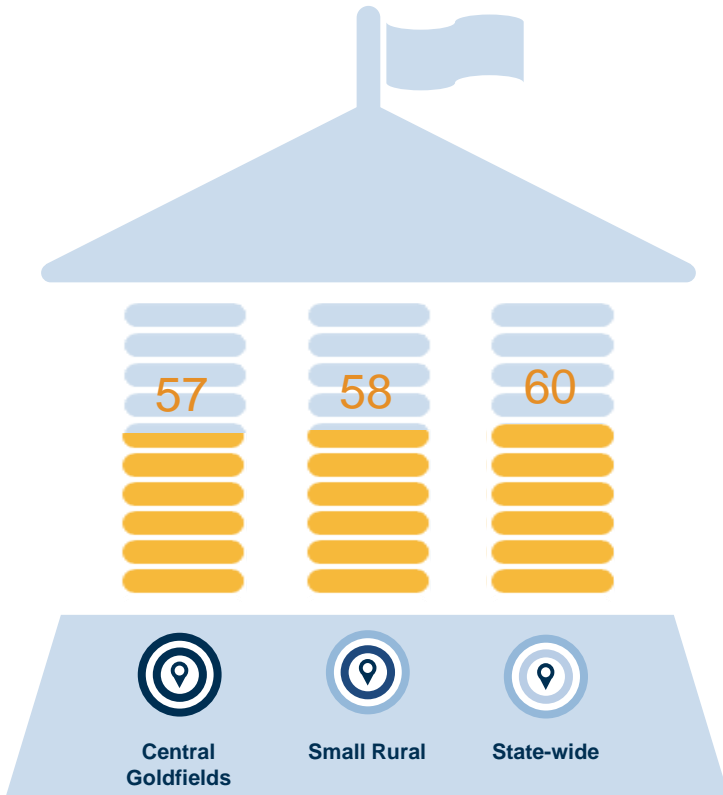


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<u>Recreational facilities</u>	<u>60</u>		
<u>Appearance of public areas</u>	<u>64</u>		
<u>Art centres and libraries</u>	<u>68</u>		
<u>Waste management</u>	<u>72</u>		
<u>Environmental sustainability</u>	<u>76</u>		



Central Goldfields Shire Council – at a glance



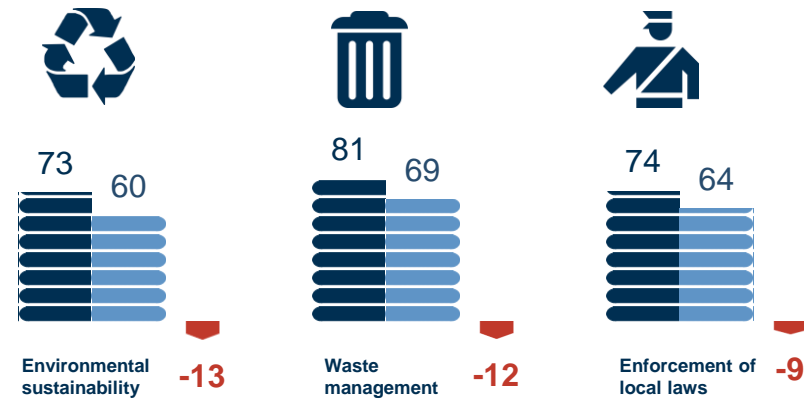
Overall Council performance

Results shown are index scores out of 100.

Top 3 performing areas



Top 3 areas for improvement



Importance Performance Net differential



Background and objectives



Background and objectives

The Victorian Community Satisfaction Survey (CSS) creates a vital interface between the council and their community.

Held annually, the CSS asks the opinions of local people about the place they live, work and play and provides confidence for councils in their efforts and abilities.

Now in its twentieth year, this survey provides insight into the community's views on:

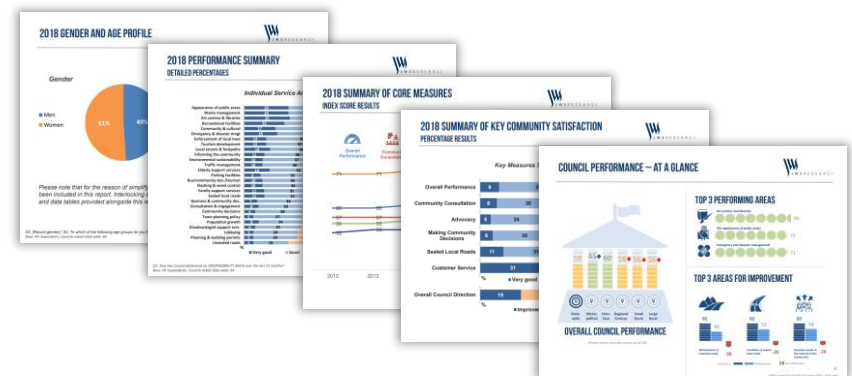
- councils' overall performance with benchmarking against State-wide and council group results
- community consultation and engagement
- advocacy and lobbying on behalf of the community
- customer service, local infrastructure, facilities and
- overall council direction.

When coupled with previous data, the survey provides a reliable historical source of the community's views since 1998. A selection of results from the last seven years shows that councils in Victoria continue to provide services that meet the public's expectations.

Serving Victoria for 20 years

Each year the CSS data is used to develop the State-wide report which contains all of the aggregated results, analysis and data. Moreover, with 20 years of results, the CSS offers councils a long-term, consistent measure of how they are performing – essential for councils that work over the long term to provide valuable services and infrastructure to their communities.

Participation in the State-wide Local Government Community Satisfaction Survey is optional. Participating councils have various choices as to the content of the questionnaire and the sample size to be surveyed, depending on their individual strategic, financial and other considerations.





Key findings and recommendations



Overall performance

The overall performance index score of 57 for Central Goldfields Shire Council represents a 14-point improvement on the 2018 result. This is a statistically significant improvement (at the 95% confidence interval), and reverses the trend after declining across 2015 to 2018.

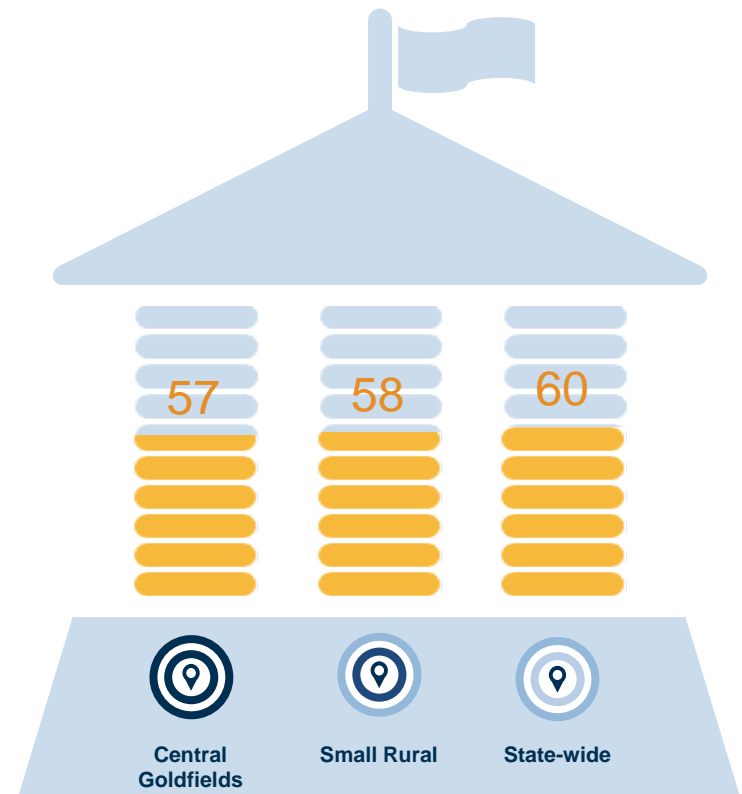
- Overall performance is now only seven points down on Council's peak result of 64 achieved in 2015 and across 2012 to 2013.

Central Goldfields Shire Council's overall performance is rated significantly lower than the average rating for councils State-wide, and is rated similar to the average for councils in the Small Rural group (index scores of 60 and 58 respectively).

- Talbot residents* (index score of 65) and residents aged 65+ years (index score of 62), rate overall performance significantly higher compared to the council average.

More than twice as many residents rate Central Goldfields Shire Council's overall performance as 'very good' or 'good' (42%) than those who rate it as 'very poor' or 'poor' (18%). A further 38% sit mid-scale, rating Council's overall performance as 'average', whilst the remaining 2% 'can't say'.

Overall Council performance



Results shown are index scores out of 100.

* Caution small sample size, n=<30



Customer contact and service

Contact with council

Three-in-five Central Goldfields Shire Council residents (60%) have had contact with Council in the last 12 months, which has increased six percentage points from 2018.

- Residents aged 35 to 49 years had the most contact with council (68%) in 2019.
- Conversely, Talbot residents (49%) and residents aged 18 to 34 years (53%) had the least contact with council.
- There were no significant differences across the demographic and geographic cohorts compared to the council average.

The main methods of contacting Council are 'in person' (42%) and 'by telephone' (28%).

Customer service

Central Goldfields Shire Council's customer service index of 73 is a significant seven-point improvement on the result for 2018. Ratings are now just three points down on Council's highest result of 76 achieved across 2012 and 2013. Performance on this measure is rated slightly higher than the State-wide and Small Rural group council averages (index scores of 71 and 70 respectively), but this does not represent a significant difference.

Just over a third of residents (35%) rate Council's customer service as 'very good', representing a five percentage point increase in 'very good' ratings compared with 2018. Another third (34%) rate Council's customer service as 'good'.

- Residents aged 35 to 49 years (index score of 81), rate customer service significantly higher compared to the council average. Conversely, residents aged 18 to 34 years (index score of 61), rate customer service significantly lower than average.

Customer service ratings based on the method used in the most recent contact are highest for 'telephone' and 'in person' (index scores of 75 and 74 respectively).



Top performing areas and areas for improvement

Top performing areas

Appearance of public areas is the area where Central Goldfields Shire Council has performed most strongly overall (index score of 75), with this area performing significantly higher than the State-wide average and at a similar level to the Small Rural group council average.

Other top performing service areas for Central Goldfields Shire Council are:

- Customer service (index score of 73)
- Arts centres and libraries (index score of 71)
- Waste management (index score of 69).

Notably, performance on waste management is rated significantly higher than the Small Rural group average.

The most improved services areas in 2019 are consultation and engagement (index score of 55) and making community decisions (index score of 52), both increased 10 index points compared to 2018.

Another area where Central Goldfields Shire Council has improved significantly is advocacy (index score of 53). With a nine-point improvement in 2019, this area is now rated at a similar level to the State-wide and Small Rural group council averages (index scores of 54 and 55 respectively).

Areas for improvement

There were no significant declines in 2019 performance ratings. Areas for improvement are those where Council's performance is significantly lower than the average ratings for councils State-wide and in the Small Rural group. Sealed local roads (index score of 48) stands out as an area in need of Council attention

- Performance in this area has declined steadily since Council's peak rating achieved in 2015 (index score of 55).
- Residents aged 65+ years (index score of 57), rate sealed local roads significantly higher compared to the council average. Conversely, residents aged 18 to 34 years (index score of 40), rate sealed local roads significantly lower than average.

Making community decisions (index score of 52) is another area that stands out as in need of continued attention. While performance ratings in this area increased in the last year, Council performs significantly lower than the State-wide and Small Rural group averages (index scores of 55).



Influences on perceptions of overall performance

The individual service areas that have the strongest influence on the overall performance rating (based on regression analysis) are:

- Decisions made in the interest of the community
- Lobbying on behalf of the community
- Condition of sealed local roads
- Community consultation and engagement.

Other service areas with a positive influence on overall performance include:

- Art centres and libraries
- Environmental sustainability.

Looking at key service areas only, art centres and libraries has the strongest positive performance index and a moderately positive influence on the overall performance rating. Currently, Central Goldfields Shire Council is performing *well* in this area (performance index of 71) and while this should remain a focus, there is greater work to be done elsewhere.

The appearance of public areas, waste management, recreational facilities, enforcement of local laws, parking facilities and also have high performance ratings, but have negligible influence on the overall performance rating.

Central Goldfields Shire Council's decisions made in the community's interest, lobbying on behalf of the community, condition of sealed local roads and community consultation and engagement have lower (though still positive) performance ratings overall. Continuing efforts in these areas has the capacity to continue to lift Council's overall performance rating. (These areas have performance indices of 48 to 55.) These areas have strong positive influence on overall performance ratings, and therefore improvements in these areas have the potential to lift perceptions of overall performance.



Focus areas for coming 12 months

Perceptions of Council did not experience any significant declines in performance index scores in the past year. This is a positive result for council.

In terms of priorities for the year ahead, Central Goldfields Shire Council should focus on maintaining and improving performance in the individual service areas that most influence perception of overall performance:

- Decisions made in the interest of the community
- Lobbying on behalf of the community
- Condition of sealed local roads
- Community consultation and engagement.

Council should also focus attention on service areas where current performance levels are low and remain significantly lower than the State-wide and Small Rural group council averages.

Areas that stand out as being most in need of Council attention are making community decisions (index score of 52) and sealed local roads (index score of 48).

These measures are rated significantly lower than the State-wide Small Rural group council averages, and have a strong influence on perceptions of overall performance.

Service areas where stated importance exceeds rated performance by more than 10 points are also recommended areas for focus. Key priorities include:

- Environmental sustainability (margin of 13 points)
- Waste management (margin of 12 points).

More generally, consideration should also be given to residents aged 18 to 34 years, who appear to be driving negative opinion in a number of areas in 2019.

- It is also important not to ignore, and to learn from, what is working amongst other groups, especially residents aged 65+ years, and use these lessons to build on performance experience and perceptions.

On the positive side, Council should look to build upon its improved performance on community decisions, advocacy and community consultation and engagement over the next 12 months.



Further areas of exploration

An approach we recommend is to further mine the survey data to better understand the profile of these over and under-performing demographic groups. This can be achieved via additional consultation and data interrogation, self-mining the SPSS data provided, or via the dashboard portal available to the council.

A personal briefing by senior JWS Research representatives is also available to assist in providing both explanation and interpretation of the results. Please contact JWS Research on:

03 8685 8555

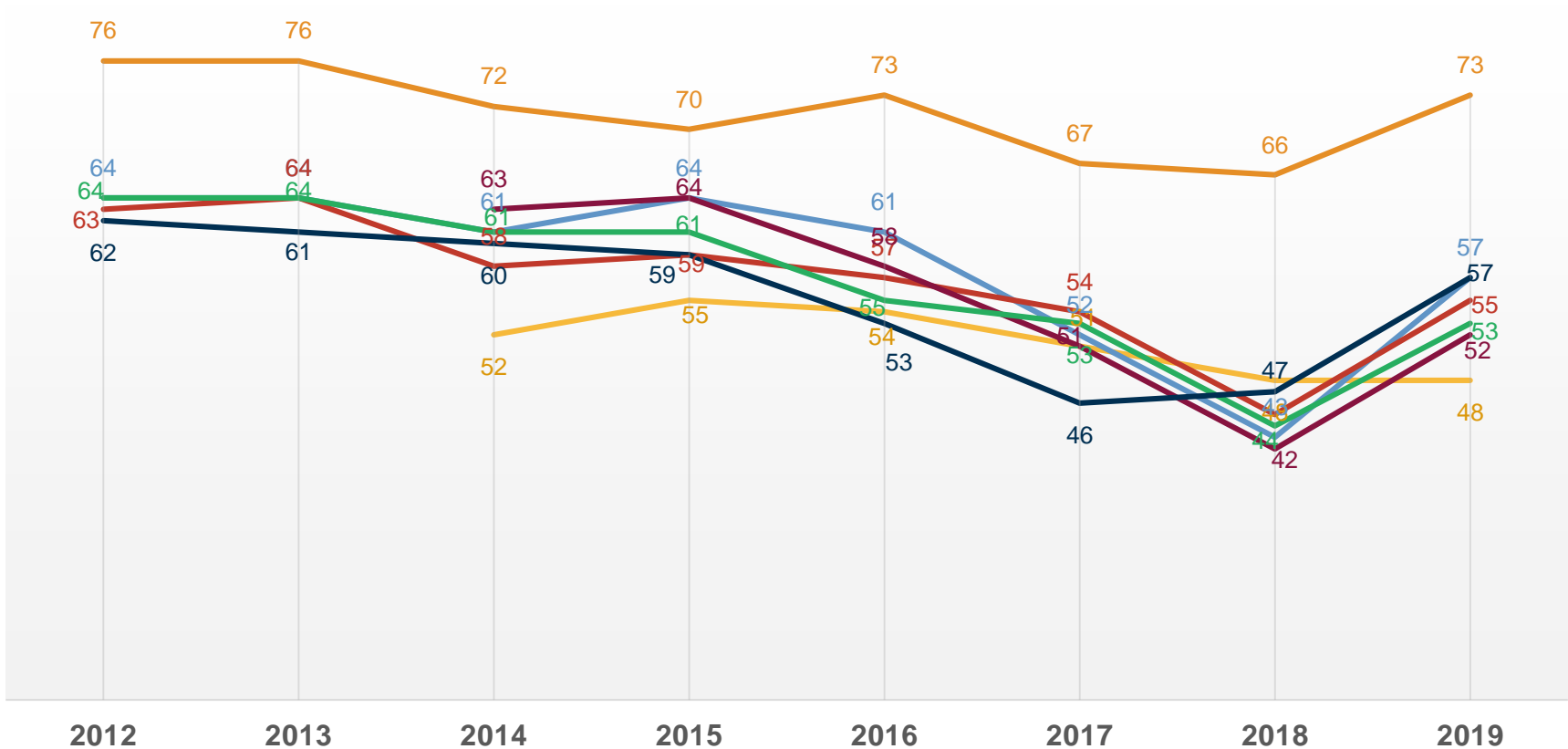


Summary of findings



Summary of core measures

Index scores





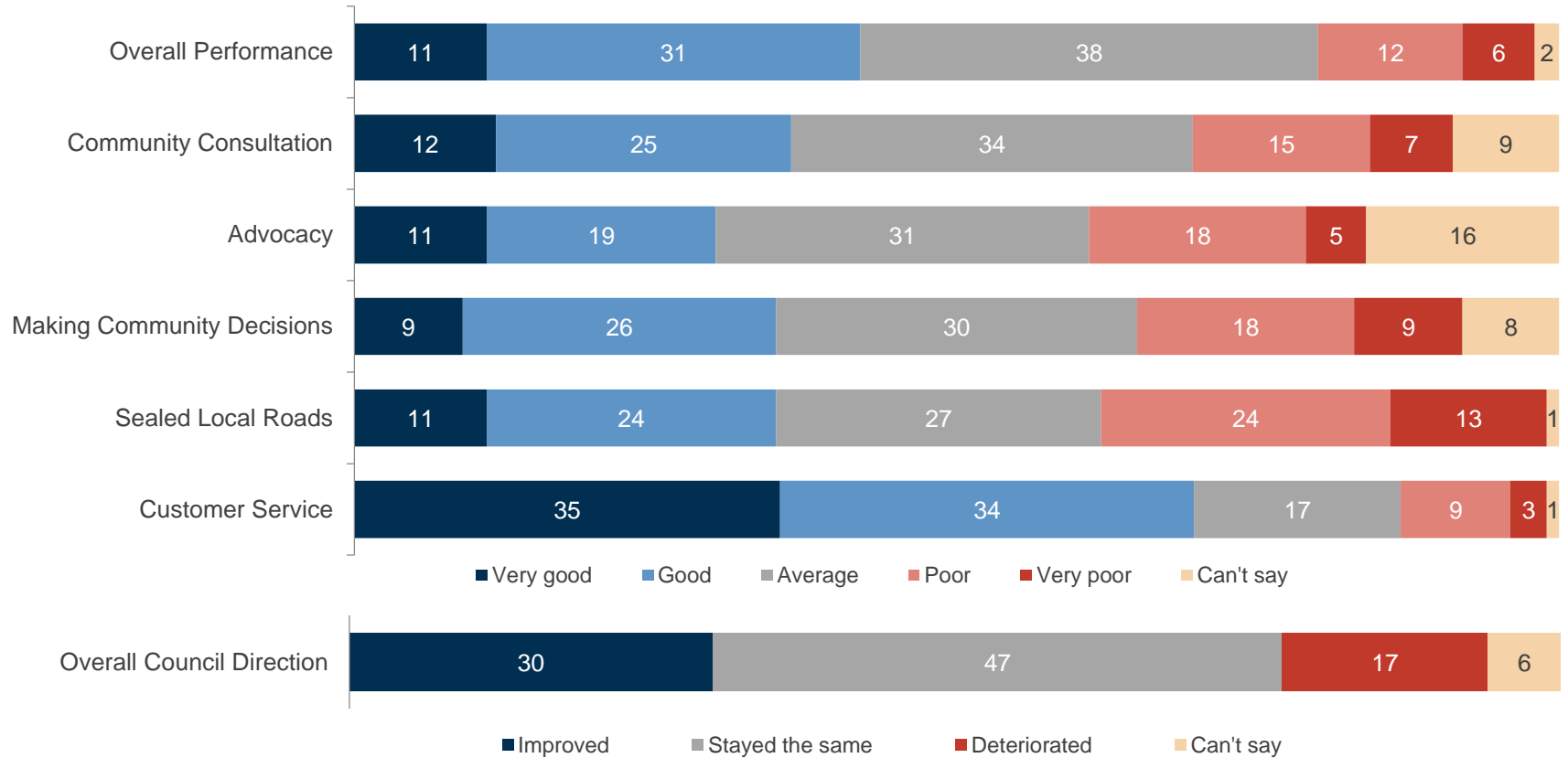
Summary of core measures

Performance Measures	Central Goldfields 2019	Central Goldfields 2018	Small Rural 2019	State-wide 2019	Highest score	Lowest score
Overall Performance	57	43	58	60	Aged 65+ years	Aged 50-64 years, 18-34 years
Community Consultation (Community consultation and engagement)	55	45	56	56	Aged 35-49 years	Aged 50-64 years
Advocacy (Lobbying on behalf of the community)	53	44	55	54	Aged 65+ years	Aged 50-64 years
Making Community Decisions (Decisions made in the interest of the community)	52	42	55	55	Talbot	Aged 50-64 years
Sealed Local Roads (Condition of sealed local roads)	48	48	53	56	Aged 65+ years	Aged 18-34 years
Customer Service	73	66	70	71	Aged 65+ years, Dunnolly, Aged 35-49 years	Aged 18-34 years
Overall Council Direction	57	47	53	53	Talbot	Aged 18-34 years



Summary of key community satisfaction

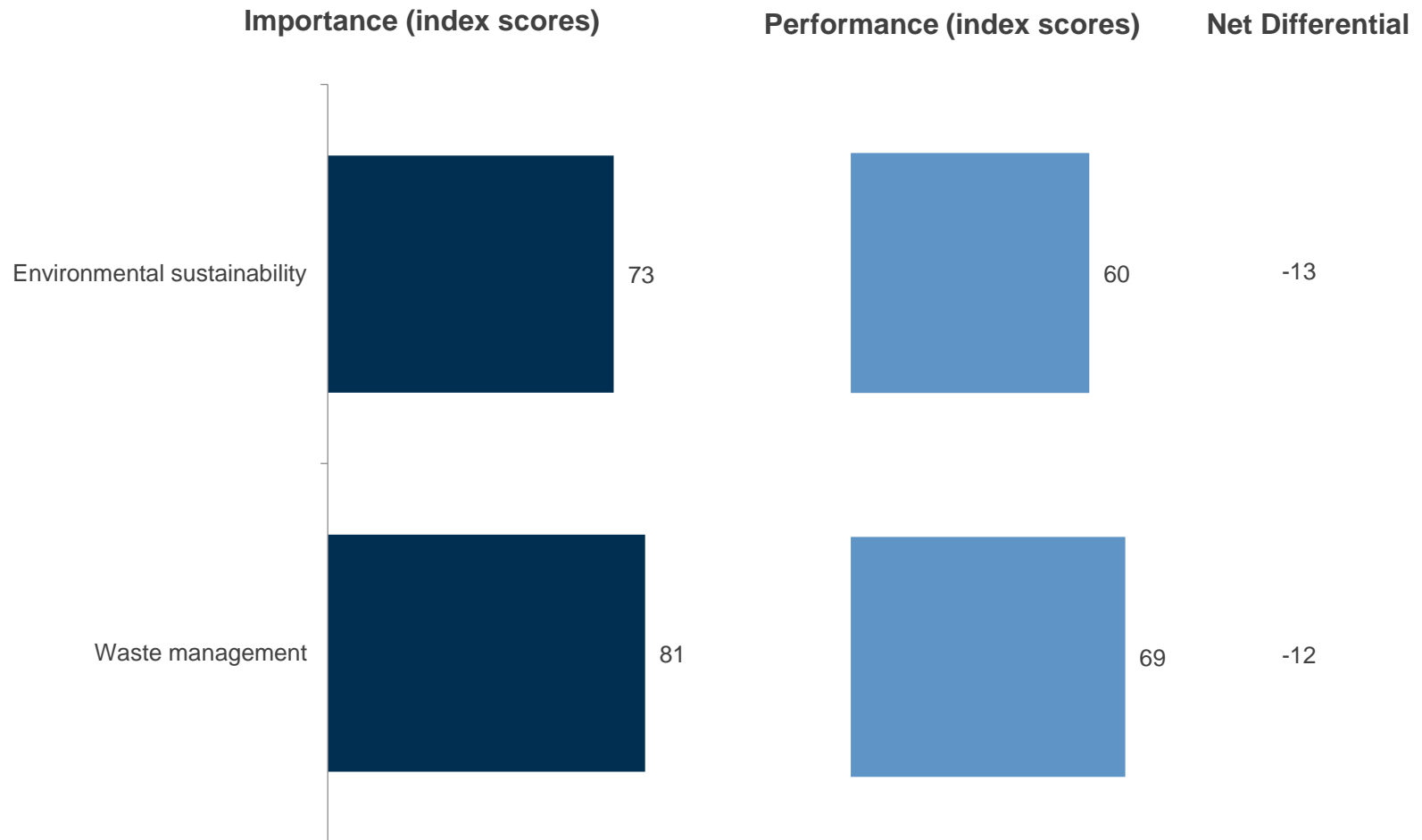
Key measures summary results (%)





Individual service areas importance vs performance

Service areas where importance exceeds performance by 10 points or more, suggesting further investigation is necessary:





Regression analysis explained

We use regression analysis to investigate which individual service areas, such as community consultation, condition of sealed local roads, etc. (the independent variables) are influencing respondent perceptions of overall council performance (the dependent variable).

In the charts that follow:

- The horizontal axis represents the council performance index for each individual service. Service areas appearing on the right-side of the chart have a higher performance index than those on the left.
- The vertical axis represents the Standardised Beta Coefficient from the multiple regression performed. This measures the contribution of each service area to the model. Service areas near the top of the chart have a greater positive effect on overall performance ratings than service areas located closer to the axis.
- The charts are based on unweighted data, which means the service performance indices in the regression charts may vary by +/- 1-2 points on the indices reported in charts and tables elsewhere in this report.

The regressions are shown on the following two charts.

1. **The first chart** shows the results of a regression analysis of *all* individual service areas selected by Council.
2. **The second chart** shows the results of a regression performed on a smaller set of service areas, being those with a moderate-to-strong influence on overall performance. Service areas with a weak influence on overall performance (i.e. a low Standardised Beta Coefficient) have been excluded from the analysis.

Key insights from this analysis are derived from the second chart.



Influence on overall performance: all service areas

2019 regression analysis (all service areas)

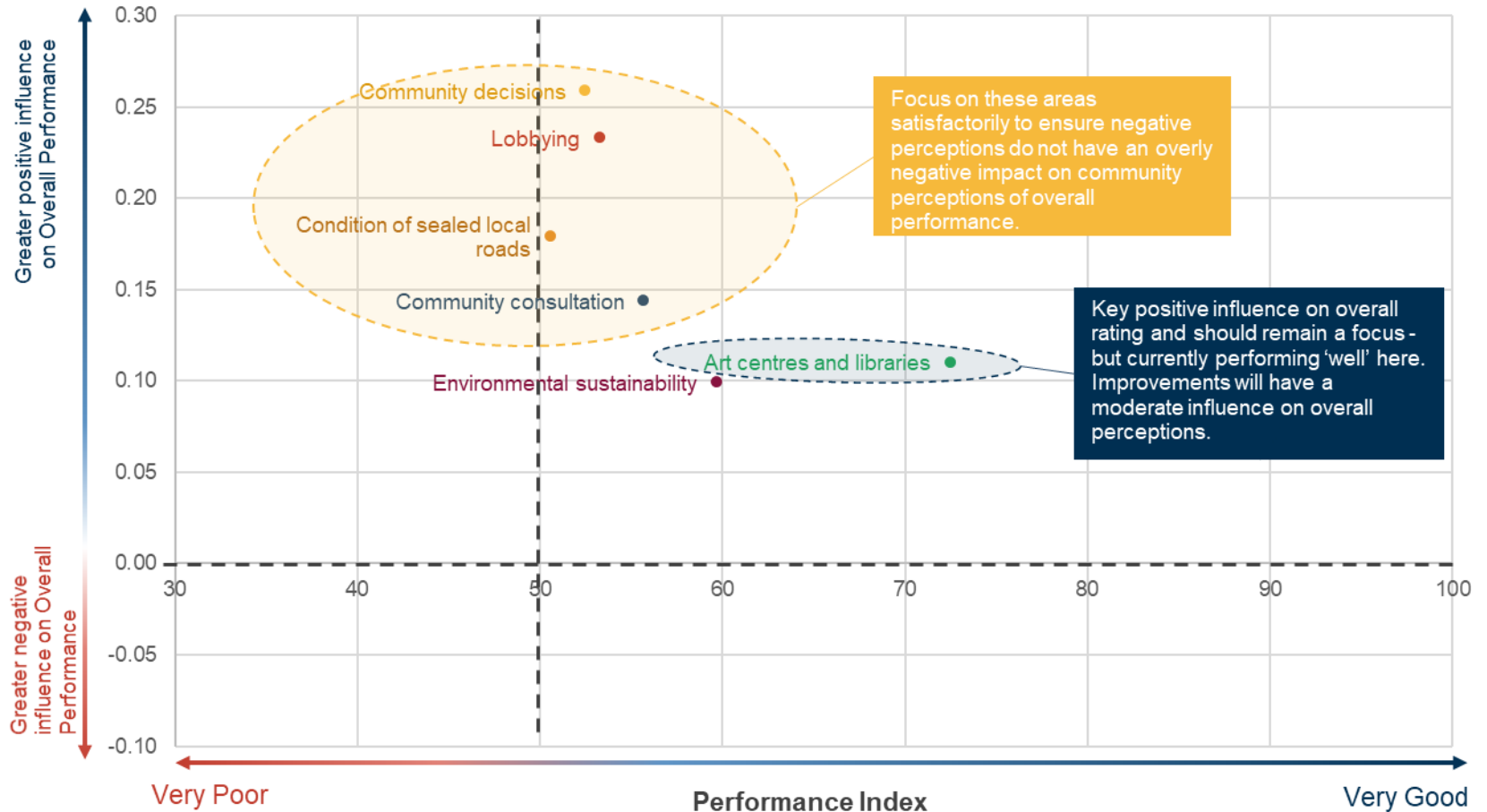


The multiple regression analysis model above (all service areas) has an R-squared value of 0.562 and adjusted R-square value of 0.549, which means that 56% of the variance in community perceptions of overall performance can be predicted from these variables. The overall model effect was statistically significant at $p = 0.0001$, $F = 45.23$. This model should be interpreted with some caution as some data is not normally distributed and not all service areas have linear correlations.



Influence on overall performance: key service areas

2019 regression analysis (key service areas)



The multiple regression analysis model above (reduced set of service areas) has an R-squared value of 0.559 and adjusted R-square value of 0.553, which means that 56% of the variance in community perceptions of overall performance can be predicted from these variables. The overall model effect was statistically significant at $p = 0.0001$, $F = 83.16$.



Individual service area importance

2019 individual service area importance (index scores)

		2018	2017	2016	2015	2014	2013	2012
Waste management	81	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Enforcement of local laws	74	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Environmental sustainability	73	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Appearance of public areas	73	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Recreational facilities	71	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Parking facilities	69	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Art centres & libraries	64	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Q1. Firstly, how important should [RESPONSIBILITY AREA] be as a responsibility for Council?

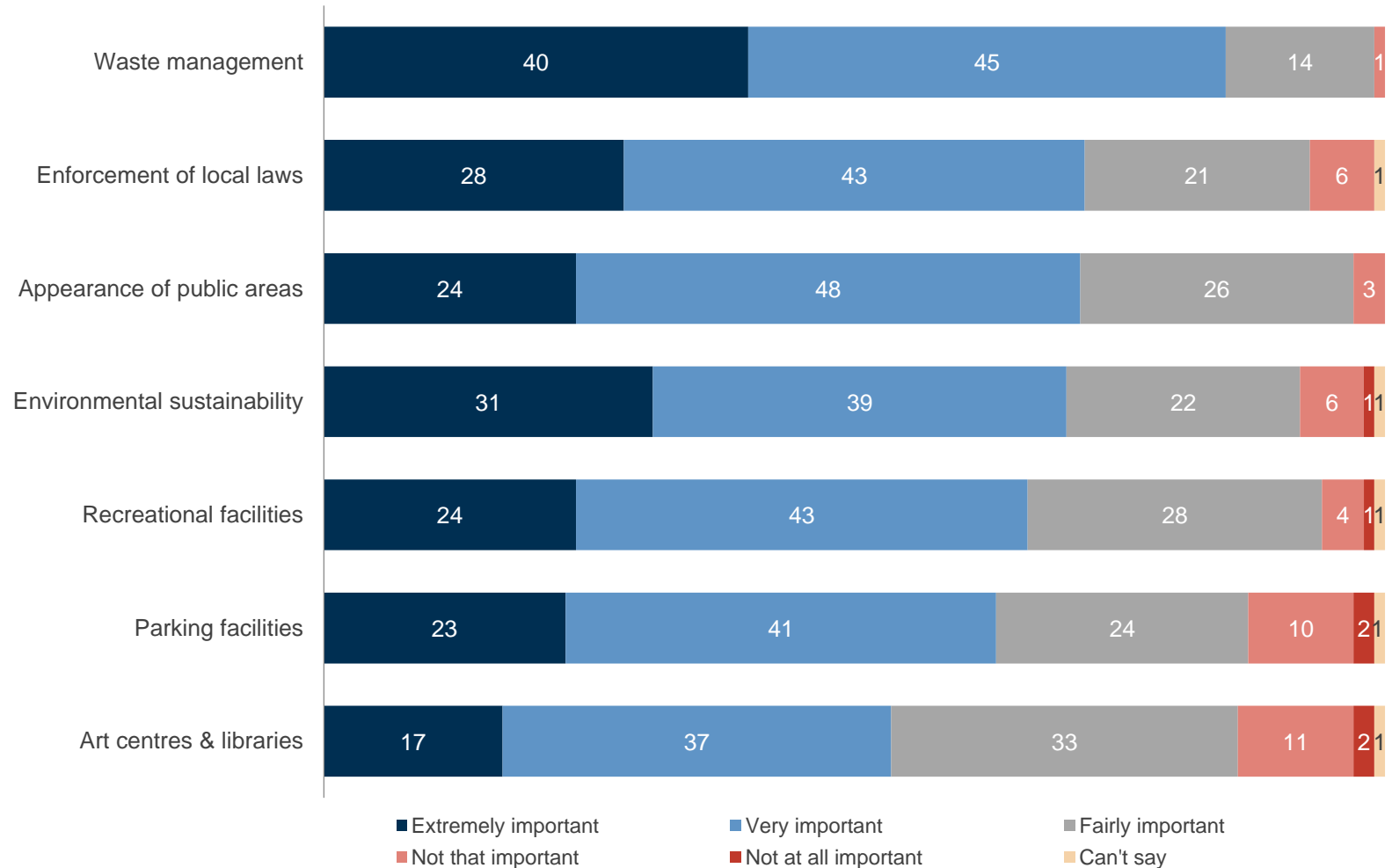
Base: All respondents. Councils asked state-wide: 31 Councils asked group: 8

Note: Please see Appendix A for explanation of significant differences.



Individual service area importance

2019 individual service area importance (%)



Q1. Firstly, how important should [RESPONSIBILITY AREA] be as a responsibility for Council?
 Base: All respondents. Councils asked state-wide: 31 Councils asked group: 8



Individual service area performance

2019 individual service area performance (index scores)

		2018	2017	2016	2015	2014	2013	2012
Appearance of public areas	75	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Art centres & libraries	71	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Waste management	69	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Recreational facilities	68	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Enforcement of local laws	64	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Parking facilities	61	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Environmental sustainability	60	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Consultation & engagement	55	45	54	57	59	58	64	63
Lobbying	53	44	53	55	61	61	64	64
Community decisions	52	42	51	58	64	63	n/a	n/a
Sealed local roads	48	48	51	54	55	52	n/a	n/a

Q2. How has Council performed on [RESPONSIBILITY AREA] over the last 12 months?

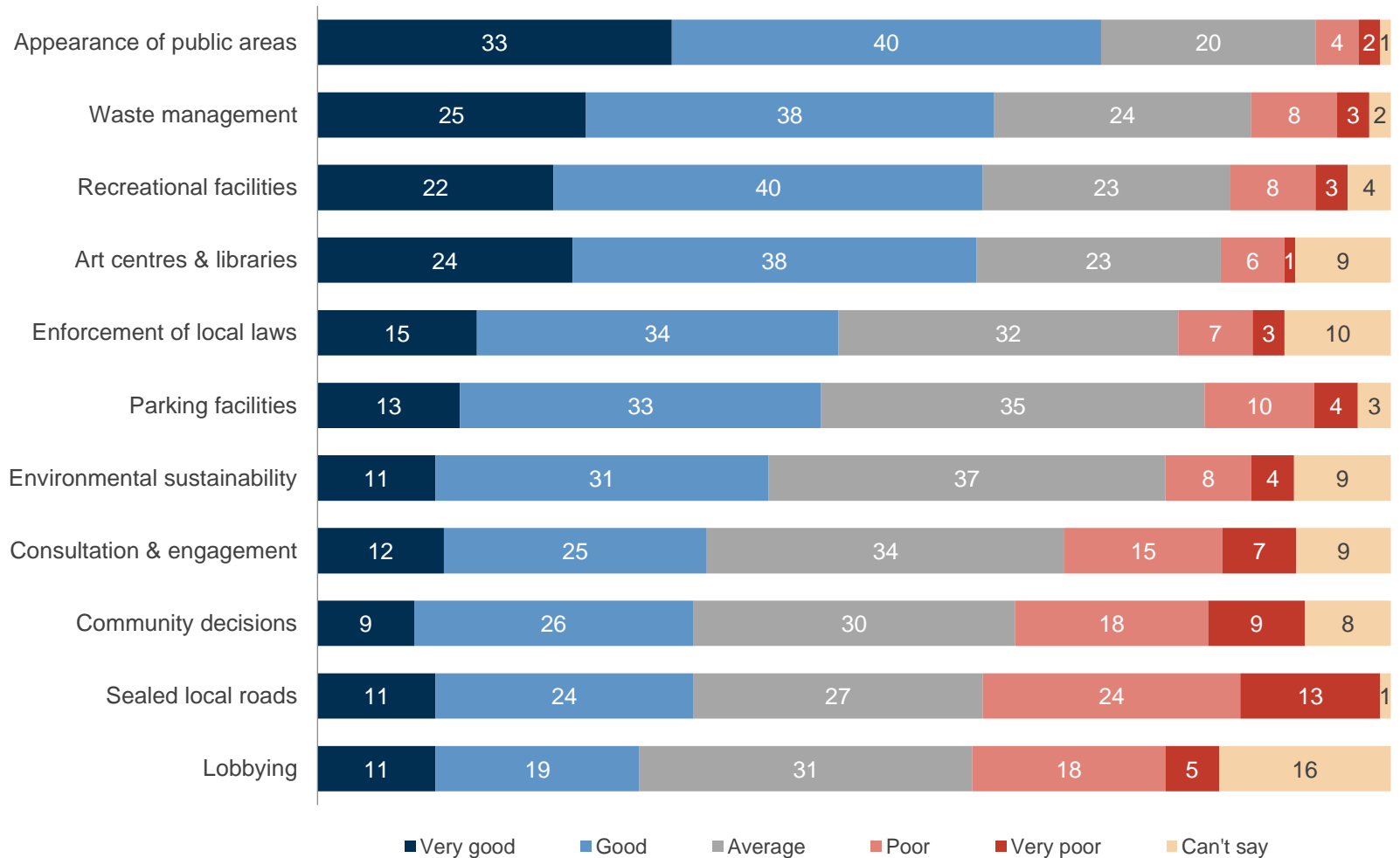
Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

Note: Please see Appendix A for explanation of significant differences.



Individual service area performance

2019 individual service area performance (%)



Q2. How has Council performed on [RESPONSIBILITY AREA] over the last 12 months?
 Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

Individual service area performance vs State-wide average



Significantly Higher than State-wide Average

- Parking facilities
- Appearance of public areas

Significantly Lower than State-wide Average

- Art centres & libraries
- Making community decisions
- Sealed local roads



Individual service area performance vs group average

Significantly Higher than Group Average

- Waste management

Significantly Lower than Group Average

- Art centres & libraries
- Making community decisions
- Sealed local roads

DETAILED FINDINGS

The background of the slide features large, dark blue letters 'N' and 'W' in a serif font. The letters are filled with a satellite night view of Earth, showing city lights and a network of glowing lines, possibly representing a power grid or data network. The 'N' is on the left and the 'W' is on the right, both slanted slightly to the right.

Overall performance



Overall performance

2019 overall performance (index scores)

	2018	2017	2016	2015	2014	2013	2012
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	48	59	66	68	64	71	69
State-wide	59	59	59	60	61	60	60
35-49	34	43	55	64	60	60	58
Small Rural	56	58	57	59	n/a	n/a	n/a
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Men	44	53	58	62	57	63	64
Central Goldfields	43	52	61	64	61	64	64
Women	42	52	63	66	65	65	64
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a
18-34	47	51	60	62	62	64	67
50-64	41	52	58	60	58	61	61

Q3. ON BALANCE, for the last twelve months, how do you feel about the performance of Central Goldfields Shire Council, not just on one or two issues, BUT OVERALL across all responsibility areas? Has it been very good, good, average, poor or very poor?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

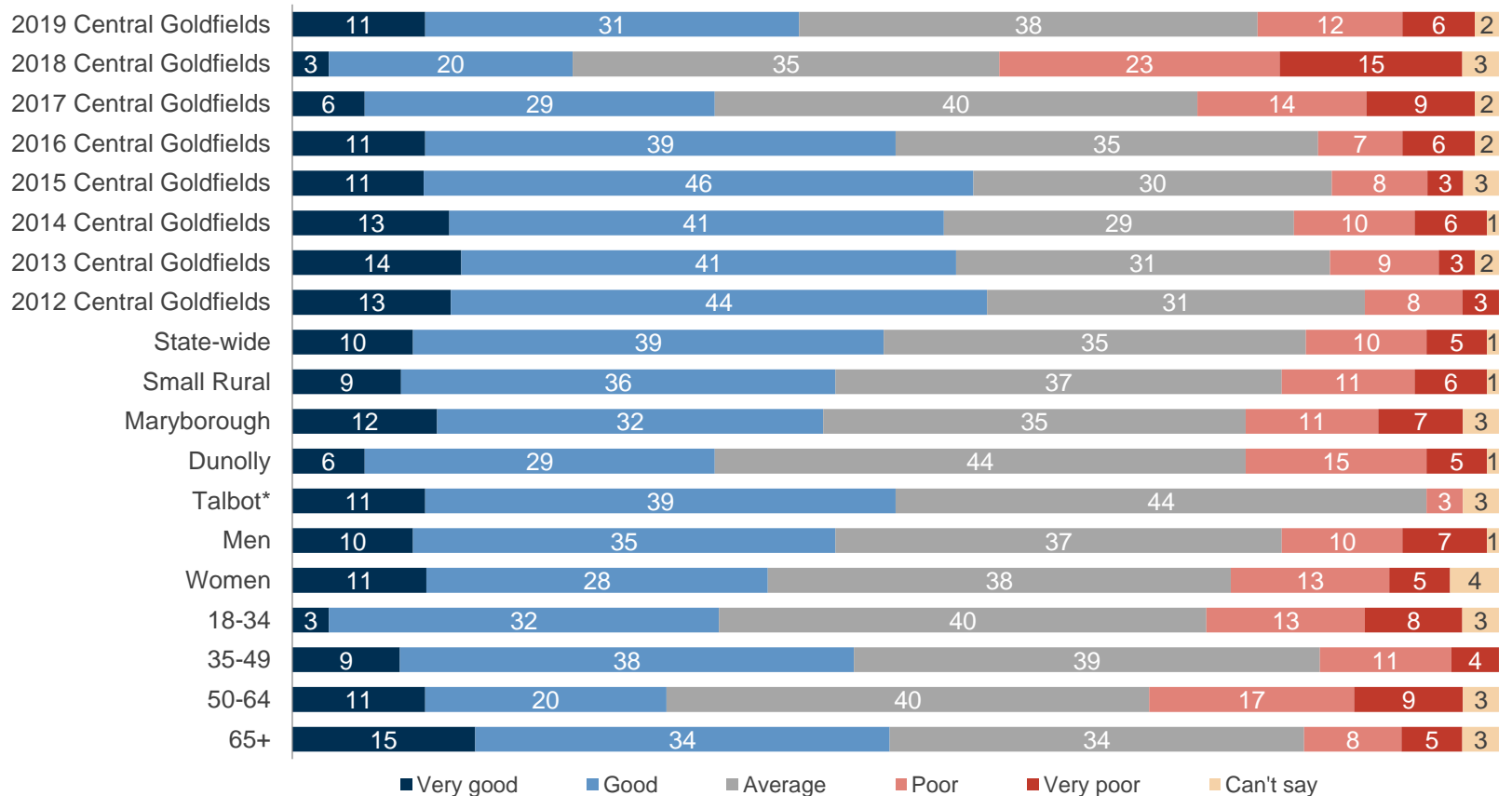
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Overall performance

Overall performance (%)



Q3. ON BALANCE, for the last twelve months, how do you feel about the performance of Central Goldfields Shire Council, not just on one or two issues, BUT OVERALL across all responsibility areas? Has it been very good, good, average, poor or very poor?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

*Caution: small sample size < n=30

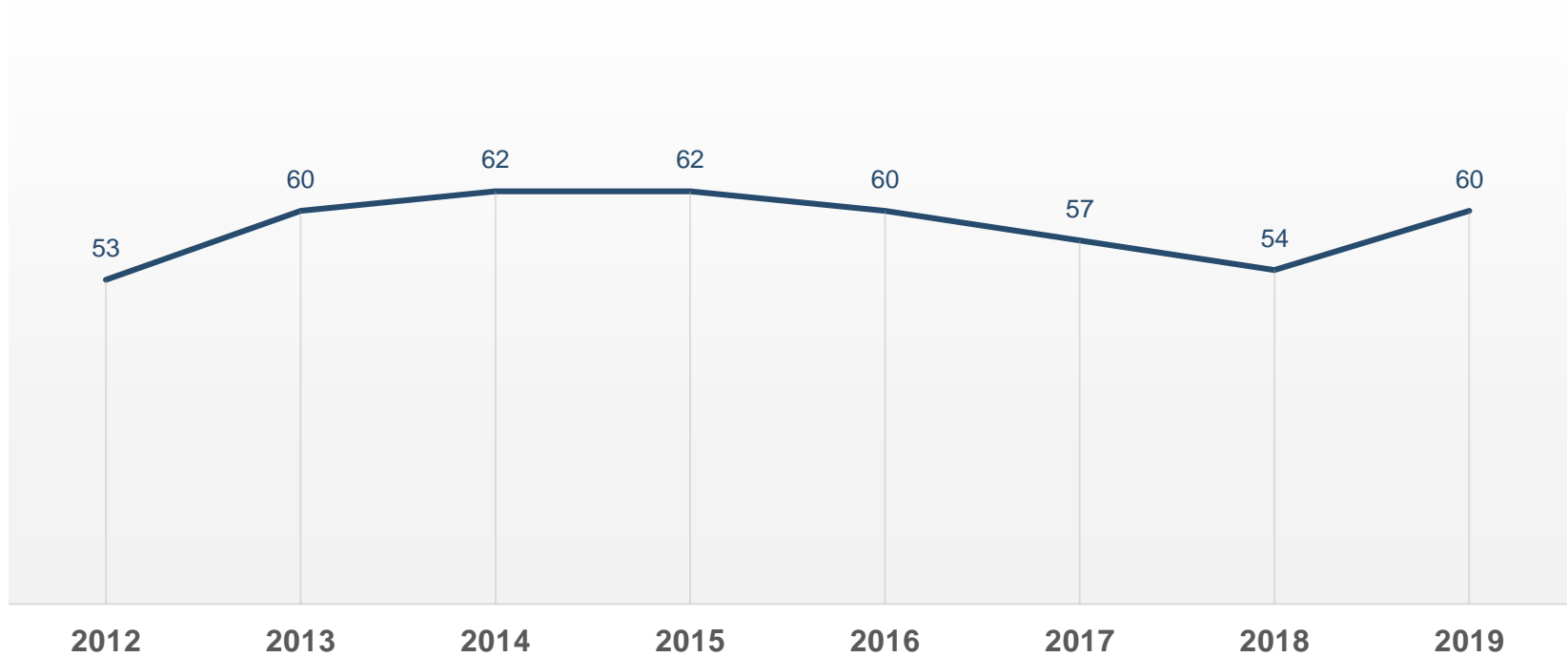


Customer service



Contact with council

2019 contact with council (%)
Have had contact



Q5a. Have you or any member of your household had any recent contact with Central Goldfields Shire Council in any of the following ways?
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 6



Contact with council

2019 contact with council (%)

	2018	2017	2016	2015	2014	2013	2012	
35-49	68	53	62	68	68	75	63	65
50-64	67	59	55	69	65	61	63	56
Small Rural	66▲	64	62	61	64	n/a	n/a	n/a
Dunolly	65	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State-wide	63	61	58	58	60	61	60	61
Men	61	54	51	61	62	62	57	46
Central Goldfields	60	54	57	60	62	62	60	53
Maryborough	60	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Women	60	53	62	58	63	62	62	60
65+	57	53	51	57	56	56	53	58
18-34	53	49	64	43	65	58	64	30
Talbot	49*	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Q5a. Have you or any member of your household had any recent contact with Central Goldfields Shire Council in any of the following ways?

Base: All respondents. Councils asked state-wide: 25 Councils asked group: 6

Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Customer service rating

2019 customer service rating (index scores)

	2018	2017	2016	2015	2014	2013	2012
35-49	57	67	69	66	71	81	77
65+	72	75	77	76	79	82	79
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Men	67	65	70	68	69	73	76
Central Goldfields	66	67	73	70	72	76	76
Women	65	69	76	72	75	79	76
State-wide	70	69	69	70	72	71	71
Small Rural	69	69	69	70	n/a	n/a	n/a
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a
50-64	66	65	72	73	66	74	74
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
18-34	64	57	71	60	71	65	71

Q5c. Thinking of the most recent contact, how would you rate Central Goldfields Shire Council for customer service? Please keep in mind we do not mean the actual outcome but rather the actual service that was received.

Base: All respondents who have had contact with Council in the last 12 months.

Councils asked state-wide: 63 Councils asked group: 18

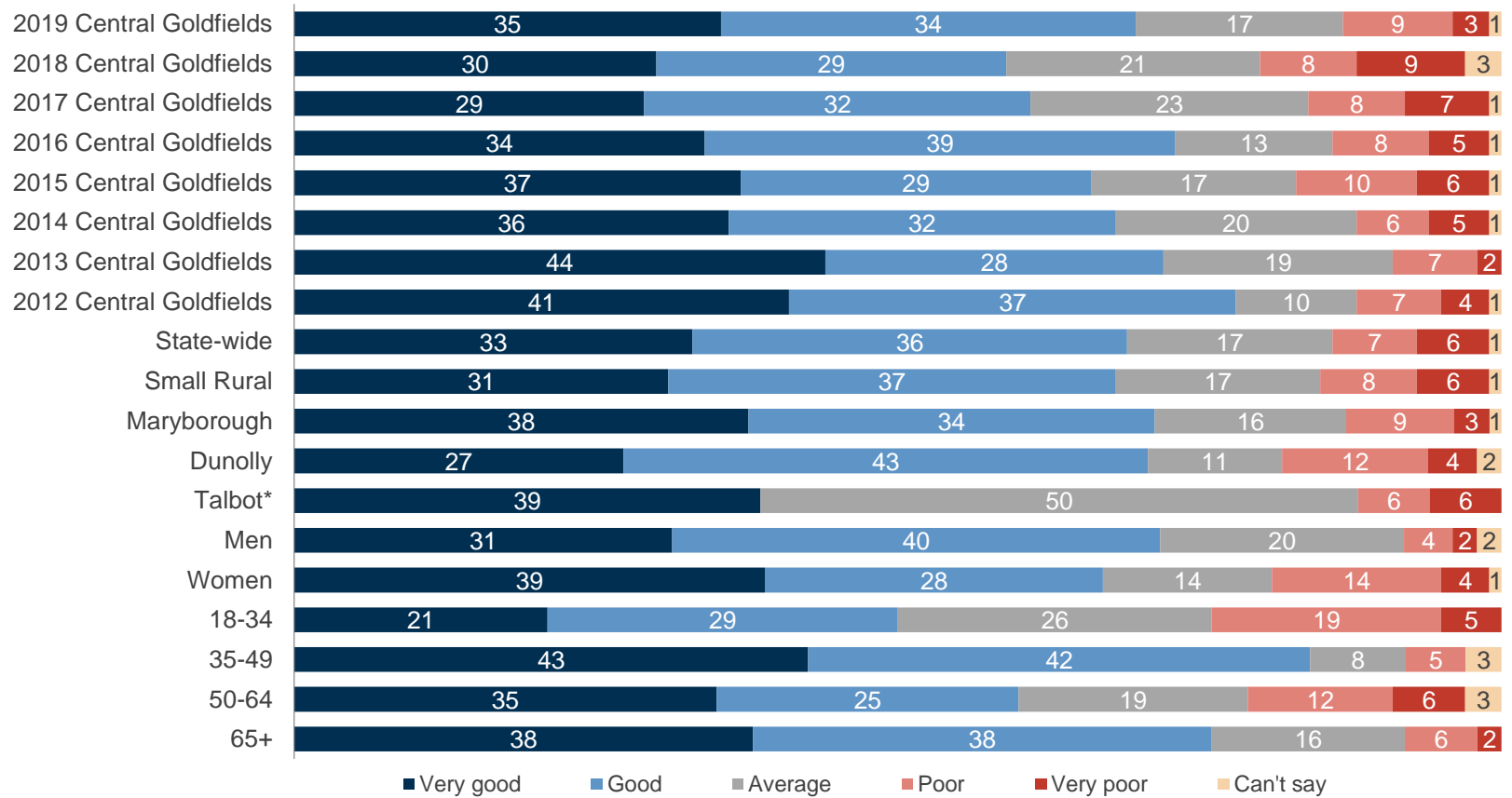
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Customer service rating

Customer service rating (%)



Q5c. Thinking of the most recent contact, how would you rate Central Goldfields Shire Council for customer service? Please keep in mind we do not mean the actual outcome but rather the actual service that was received.

Base: All respondents who have had contact with Council in the last 12 months.

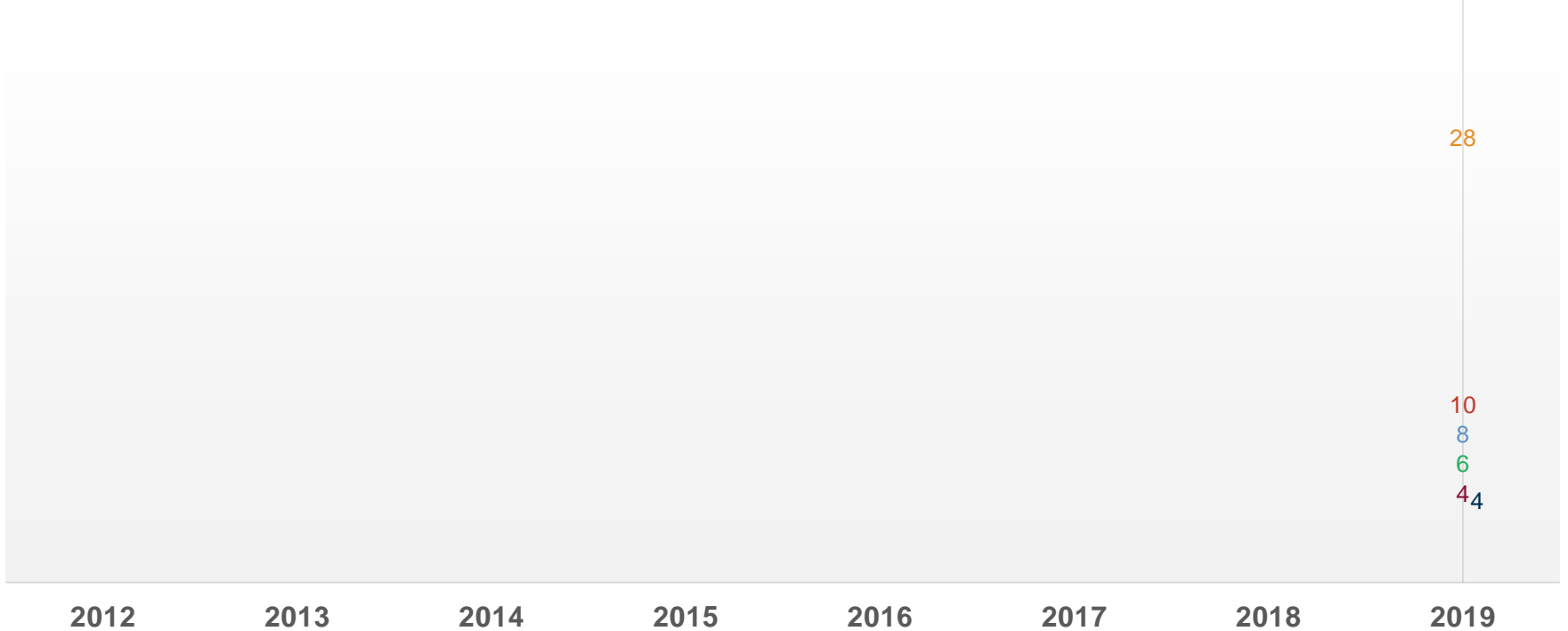
Councils asked state-wide: 63 Councils asked group: 18

*Caution: small sample size < n=30



Method of contact with council

2019 method of contact (%)



Q5a. Have you or any member of your household had any recent contact with Central Goldfields Shire Council in any of the following ways?

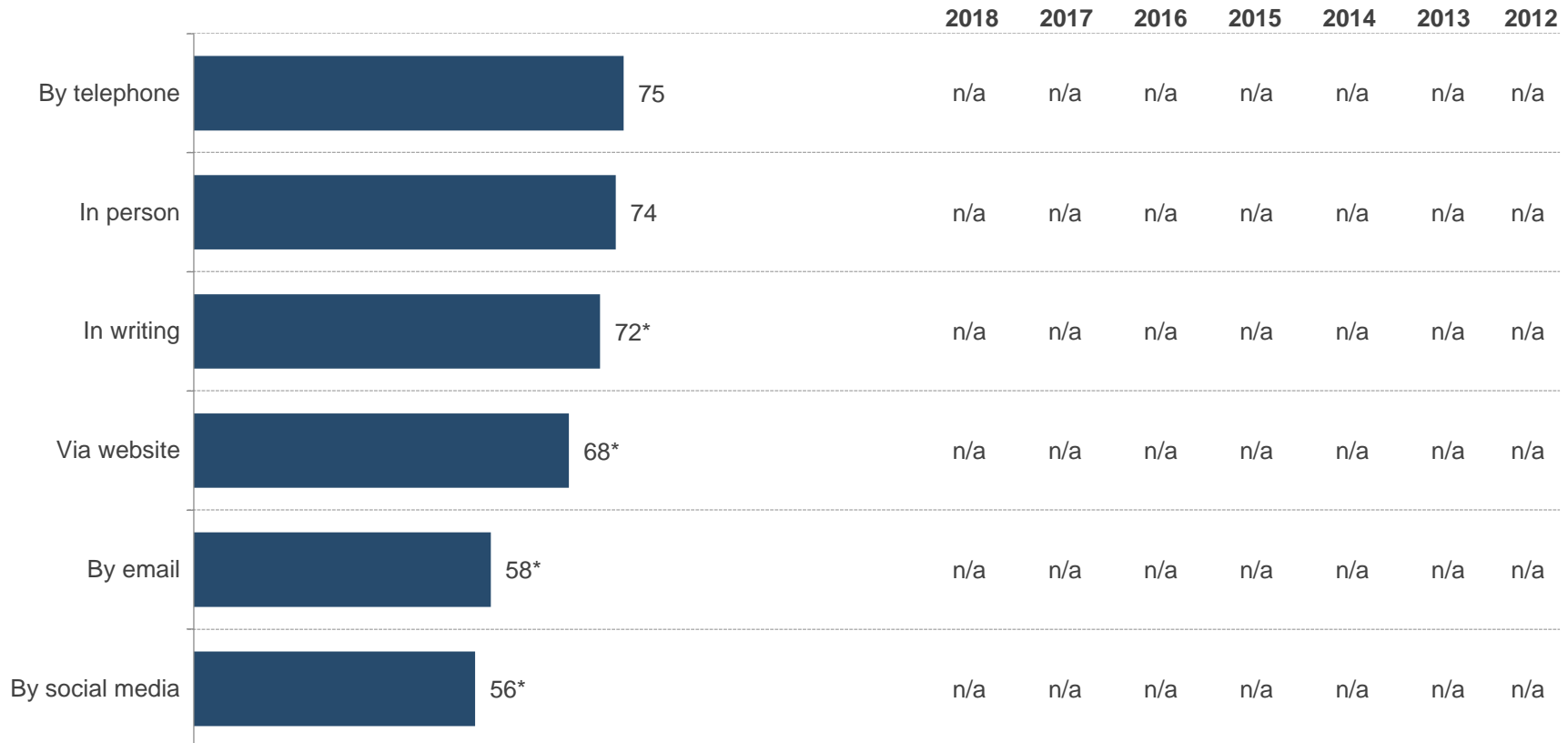
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 6

Note: Respondents could name multiple contacts methods so responses may add to more than 100%



Customer service rating by method of last contact

2019 customer service rating (index score by method of last contact)



Q5c. Thinking of the most recent contact, how would you rate Central Goldfields Shire Council for customer service? Please keep in mind we do not mean the actual outcome but rather the actual service that was received.

Base: All respondents who have had contact with Council in the last 12 months.

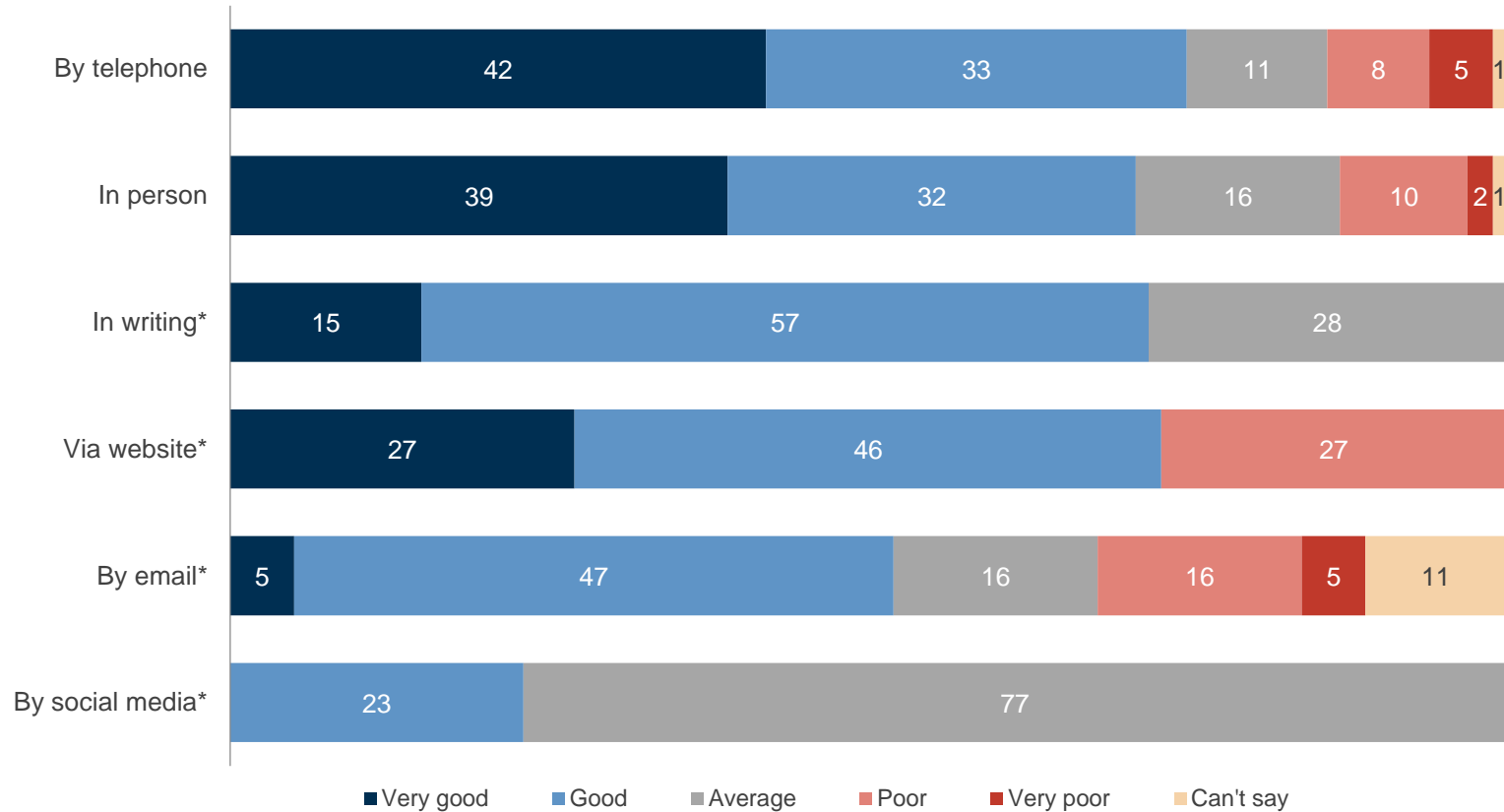
Councils asked state-wide: 63 Councils asked group: 18

*Caution: small sample size < n=30



Customer service rating by method of last contact

2019 customer service rating (% by method of last contact)



Q5c. Thinking of the most recent contact, how would you rate Central Goldfields Shire Council for customer service? Please keep in mind we do not mean the actual outcome but rather the actual service that was received.

Base: All respondents who have had contact with Council in the last 12 months.

Councils asked state-wide: 25 Councils asked group: 6

*Caution: small sample size < n=30



Council direction



Council direction summary

Council direction	<ul style="list-style-type: none"> • 47% stayed about the same, up 3 points on 2018 • 30% improved, up 10 points on 2018 • 17% deteriorated, down 9 points on 2018
Most satisfied with Council direction	<ul style="list-style-type: none"> • Aged 65+ years • Dunnolly residents • Aged 35-49 years
Least satisfied with Council direction	<ul style="list-style-type: none"> • Aged 18-34 years



Overall council direction last 12 months

2019 overall direction (index scores)

	2018	2017	2016	2015	2014	2013	2012
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	51	54	59	63	62	65	70
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a
35-49	44	46	50	59	58	61	61
Men	43	45	50	57	58	60	61
Central Goldfields	47	46	53	59	60	61	62
Women	50	47	57	62	62	62	64
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
50-64	42	40	51	55	58	57	57
18-34	46	36	50	59	61	59	59
State-wide	52	53	51	53	53	53	52
Small Rural	50	52	50	53	n/a	n/a	n/a

Q6. Over the last 12 months, what is your view of the direction of Central Goldfields Shire Council's overall performance?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

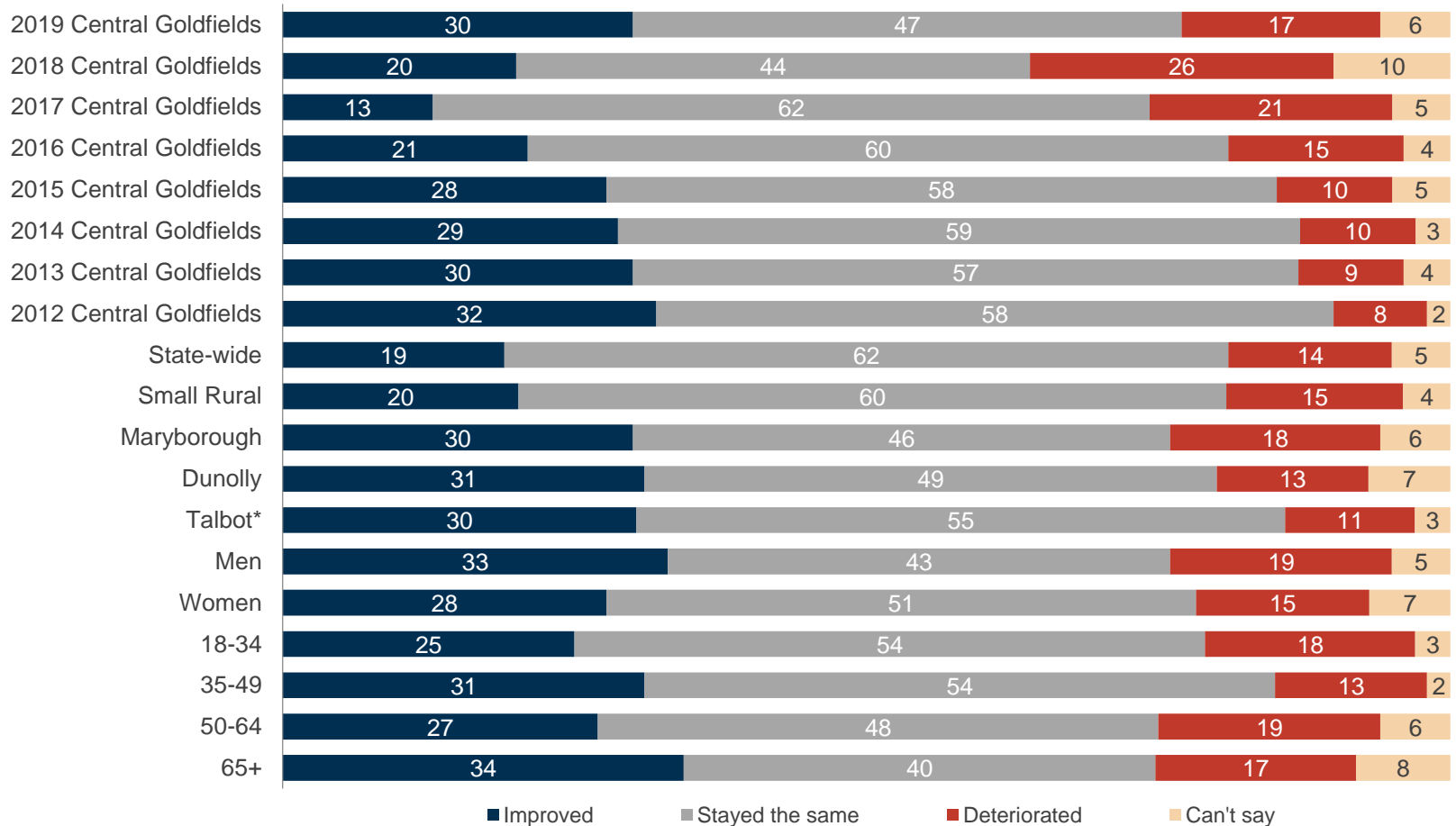
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Overall council direction last 12 months

2019 overall council direction (%)



Q6. Over the last 12 months, what is your view of the direction of Central Goldfields Shire Council's overall performance?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

*Caution: small sample size < n=30



Individual service areas



Community consultation and engagement performance

2019 Consultation and engagement performance (index scores)

	2018	2017	2016	2015	2014	2013	2012
35-49	42	50	58	60	53	60	62
65+	52	58	60	63	60	70	65
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Women	45	53	61	61	62	65	66
Small Rural	54	55	55	56	n/a	n/a	n/a
State-wide	55	55	54	56	57	57	57
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Central Goldfields	45	54	57	59	58	64	63
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Men	44	54	54	56	54	63	60
18-34	42	56	58	60	65	66	66
50-64	39	49	53	52	54	59	60

Q2. How has Council performed on 'Community consultation and engagement' over the last 12 months?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

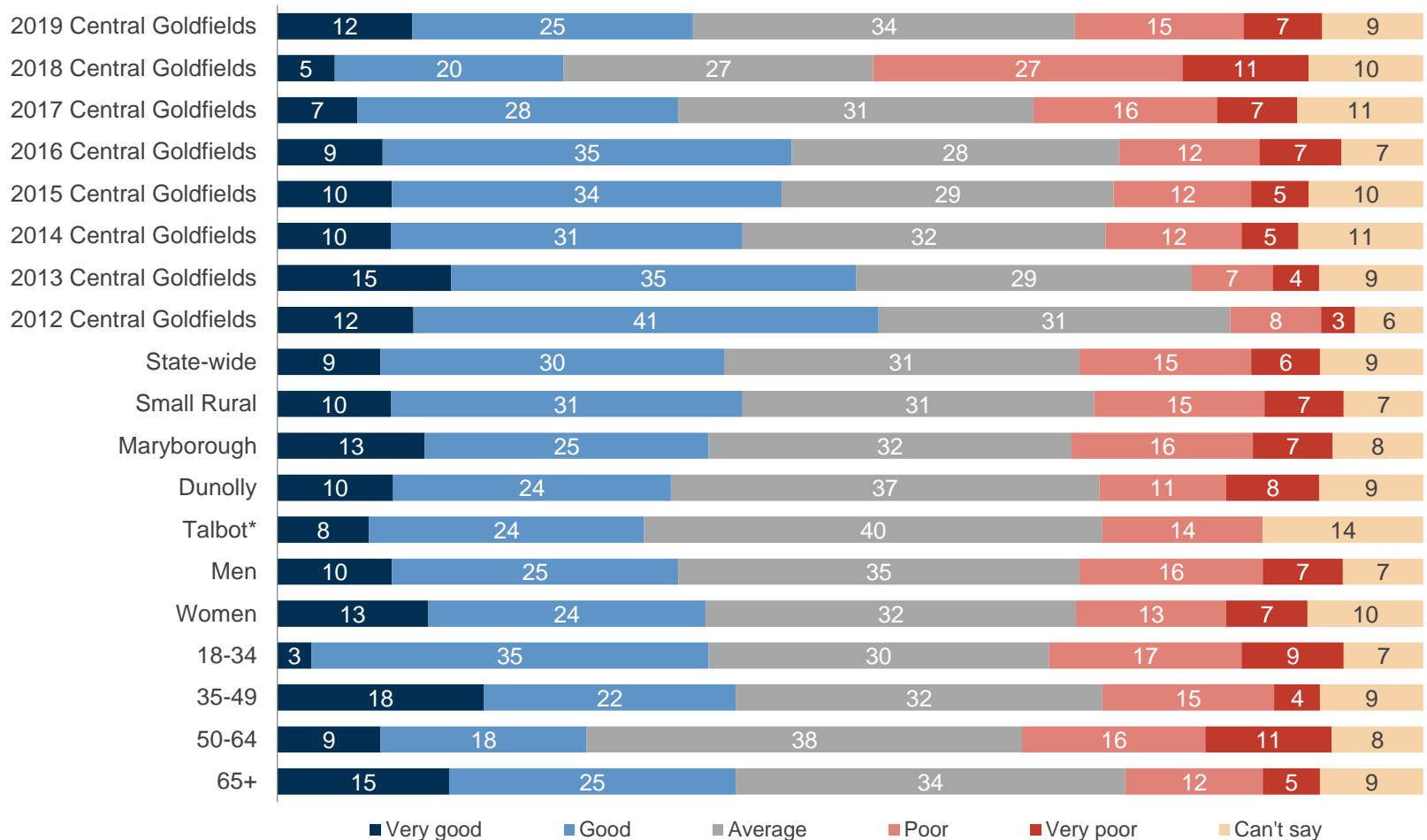
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Community consultation and engagement performance

2019 Consultation and engagement performance (%)



Q2. How has Council performed on 'Community consultation and engagement' over the last 12 months?
 Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18
 *Caution: small sample size < n=30



Lobbying on behalf of the community performance

2019 Lobbying performance (index scores)

		2018	2017	2016	2015	2014	2013	2012
Talbot	60*	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	58	49	58	62	64	63	69	67
18-34	55	41	52	50	64	65	63	66
Small Rural	55	53	55	54	56	n/a	n/a	n/a
Women	55	44	51	58	63	65	66	65
State-wide	54	54	54	53	55	56	55	55
Maryborough	54	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Central Goldfields	53	44	53	55	61	61	64	64
Men	52	43	56	51	60	57	63	63
35-49	52	40	50	49	57	58	61	60
Dunolly	50	n/a	n/a	n/a	n/a	n/a	n/a	n/a
50-64	47	41	49	54	59	57	62	62

Q2. How has Council performed on 'Lobbying on behalf of the community' over the last 12 months?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

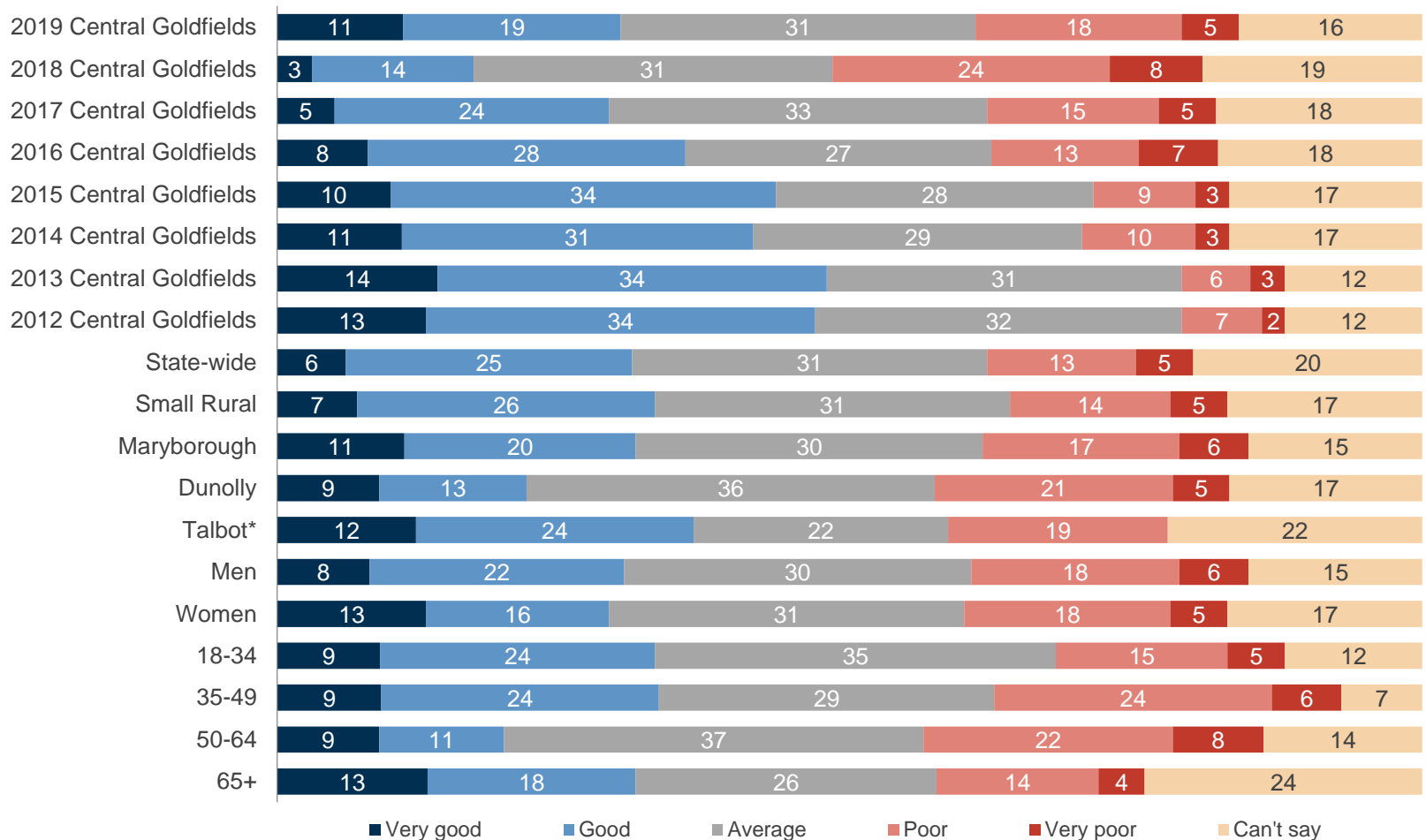
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Lobbying on behalf of the community performance

2019 Lobbying performance (%)



Q2. How has Council performed on 'Lobbying on behalf of the community' over the last 12 months?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

*Caution: small sample size < n=30

Decisions made in the interest of the community performance



2019 Community decisions made performance (index scores)

	2018	2017	2016	2015	2014	2013	2012
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	47	59	63	68	65	n/a	n/a
Small Rural	52	55	53	56	n/a	n/a	n/a
State-wide	54	54	54	55	57	n/a	n/a
Women	41	51	60	66	66	n/a	n/a
Central Goldfields	42	51	58	64	63	n/a	n/a
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Men	43	51	56	62	60	n/a	n/a
35-49	39	44	52	62	60	n/a	n/a
18-34	39	43	55	64	69	n/a	n/a
50-64	40	49	56	59	59	n/a	n/a

Q2. How has Council performed on 'Decisions made in the interest of the community' over the last 12 months?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

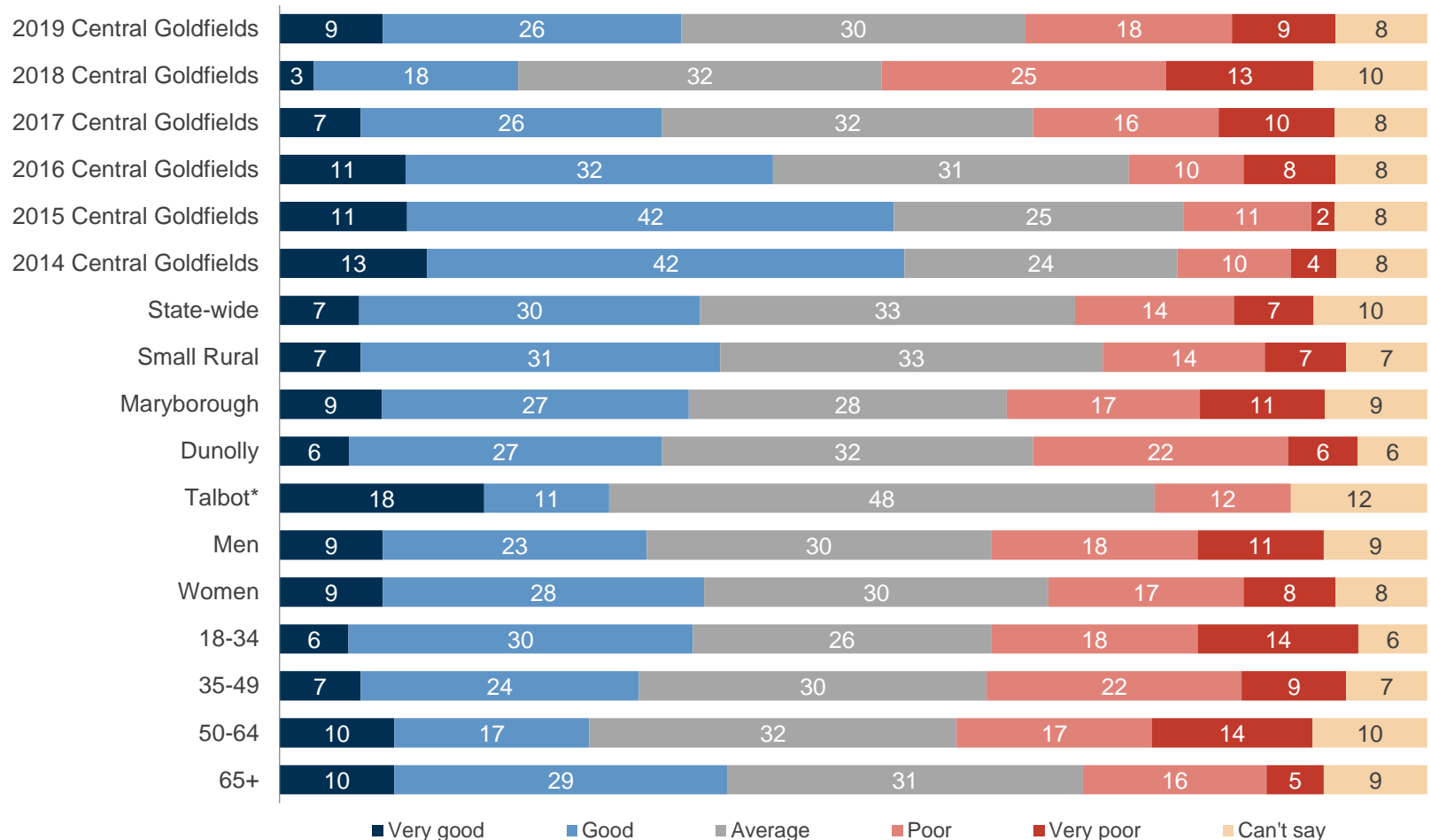
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30

Decisions made in the interest of the community performance



2019 Community decisions made performance (%)



Q2. How has Council performed on 'Decisions made in the interest of the community' over the last 12 months?

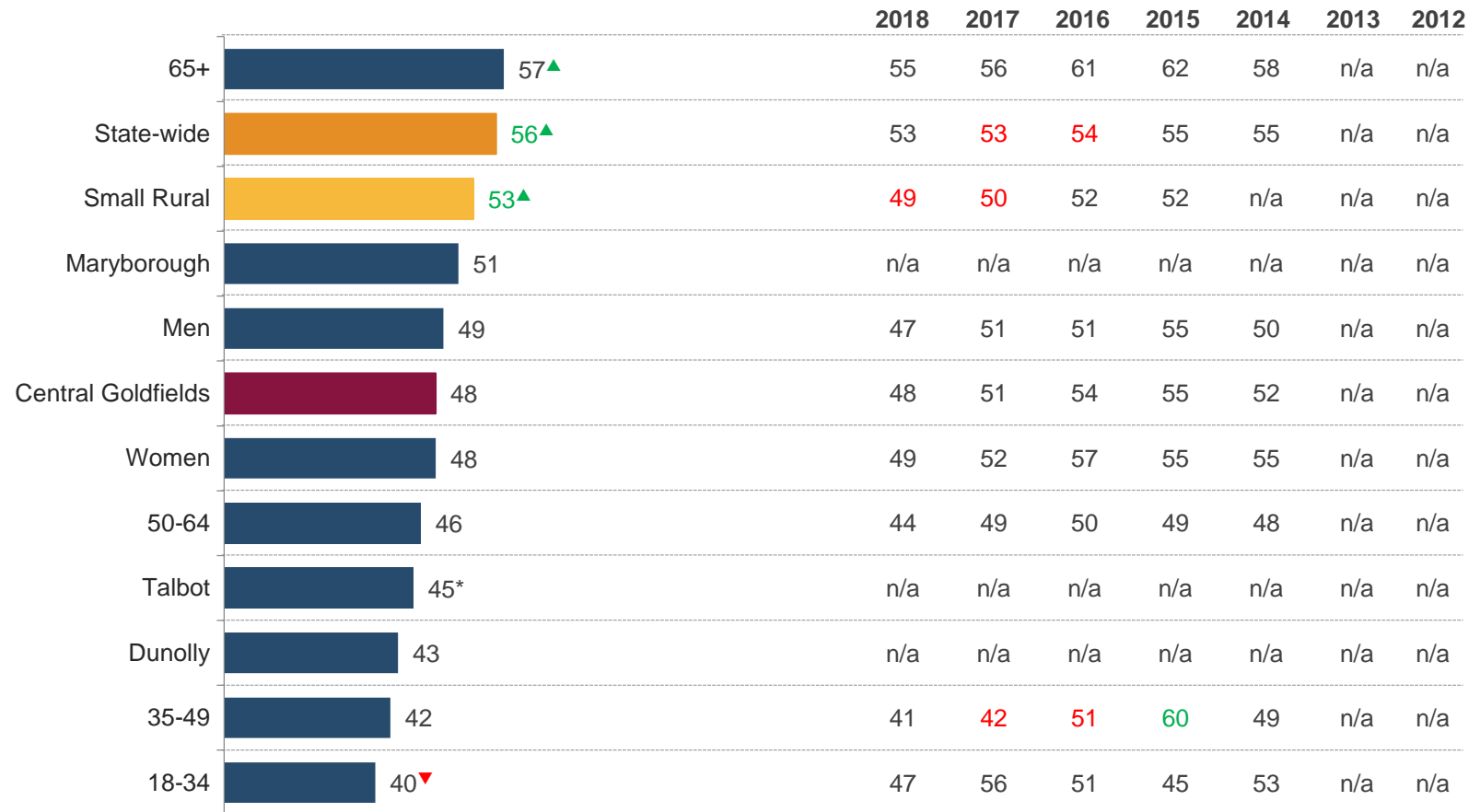
Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

*Caution: small sample size < n=30

The condition of sealed local roads in your area performance



2019 Sealed local roads performance (index scores)



Q2. How has Council performed on 'The condition of sealed local roads in your area' over the last 12 months?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

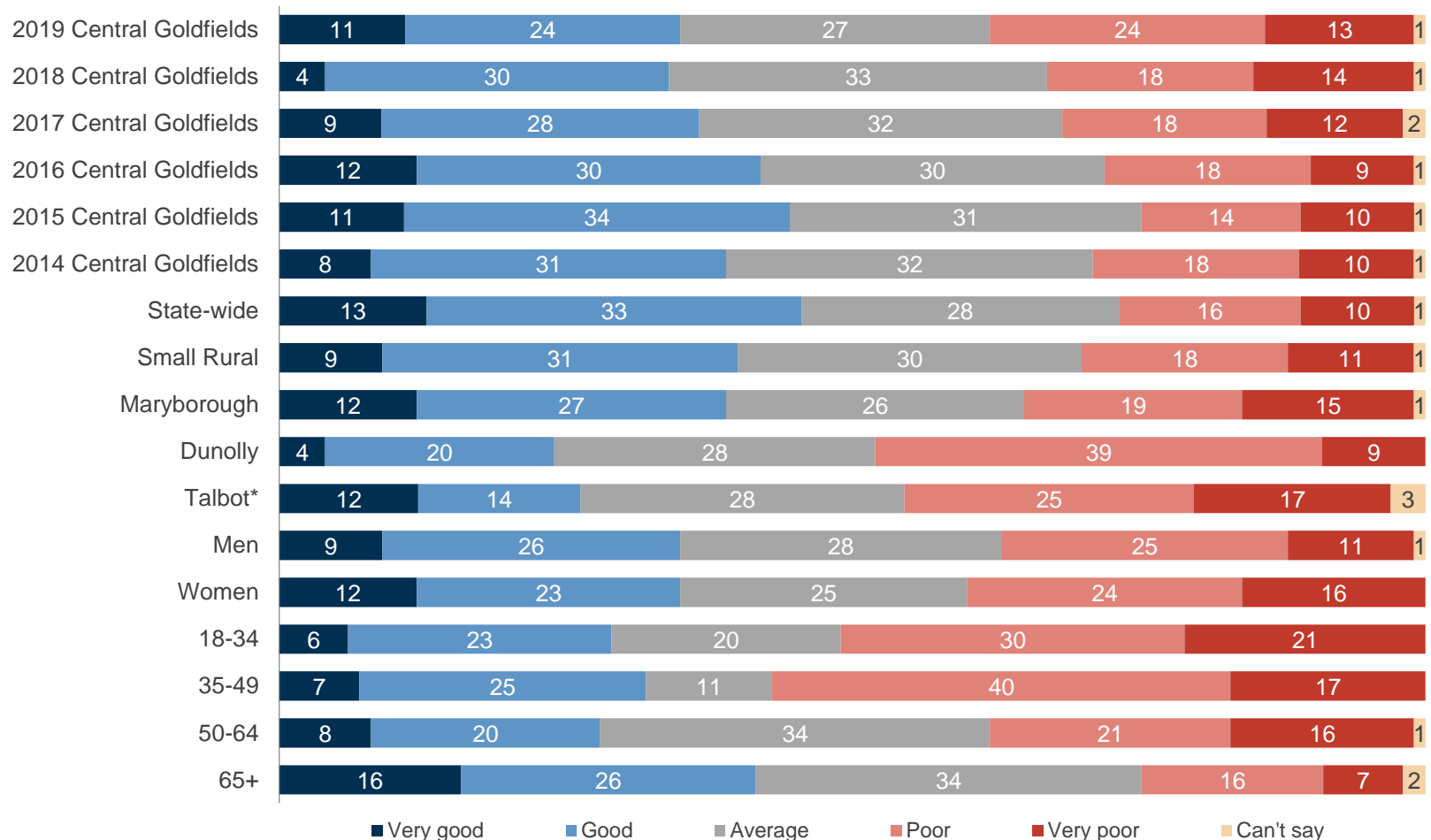
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30

The condition of sealed local roads in your area performance



2019 Sealed local roads performance (%)



Q2. How has Council performed on 'The condition of sealed local roads in your area' over the last 12 months?

Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18

*Caution: small sample size < n=30



Parking facilities importance

2019 Parking importance (index scores)

	2018	2017	2016	2015	2014	2013	2012
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State-wide	71	70	70	70	70	71	71
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Women	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Central Goldfields	n/a	n/a	n/a	n/a	n/a	n/a	n/a
35-49	n/a	n/a	n/a	n/a	n/a	n/a	n/a
18-34	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Men	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Small Rural	64	64	65	67	n/a	n/a	n/a
50-64	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Q1. Firstly, how important should 'Parking facilities' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 17 Councils asked group: 3

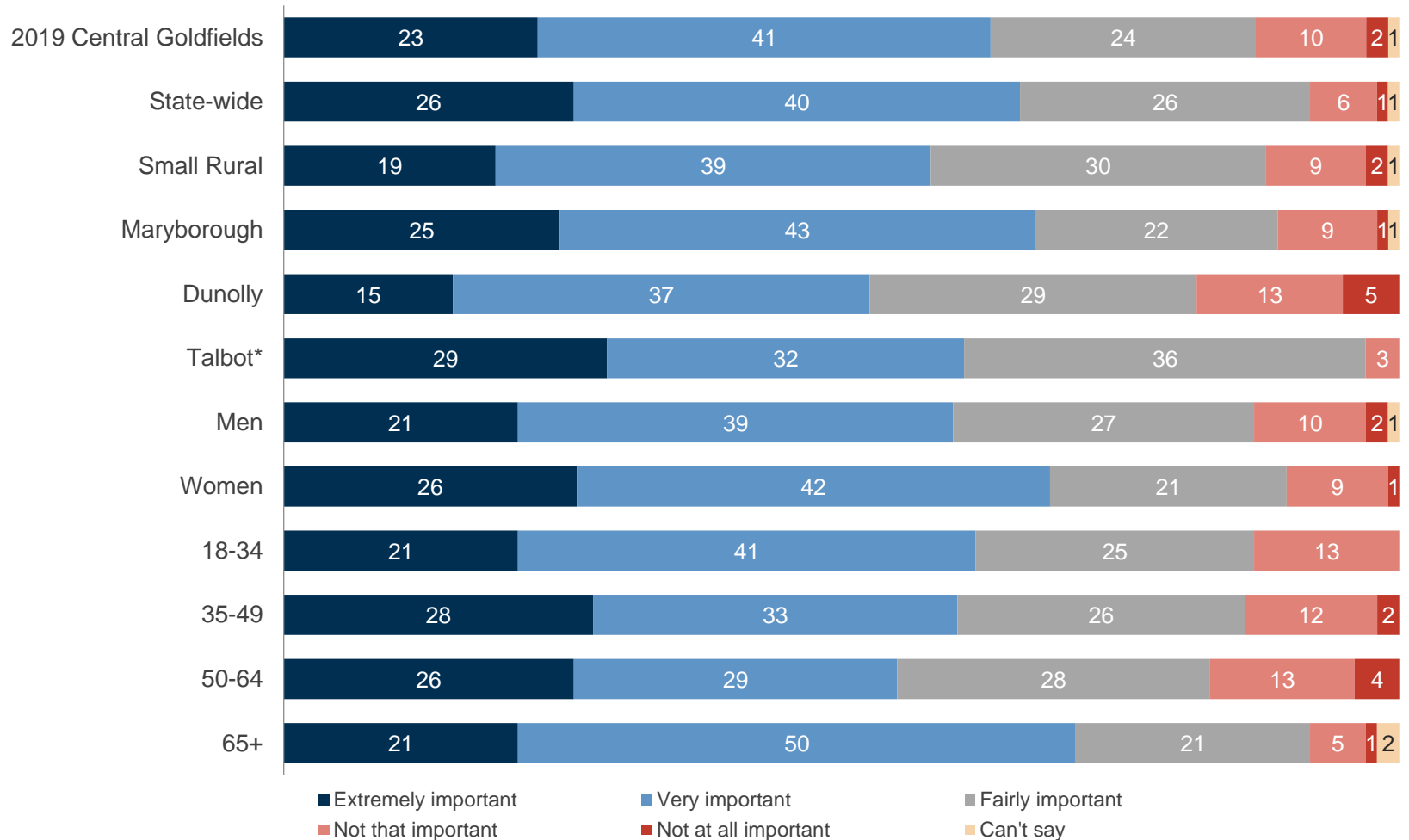
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Parking facilities importance

2019 Parking importance (%)

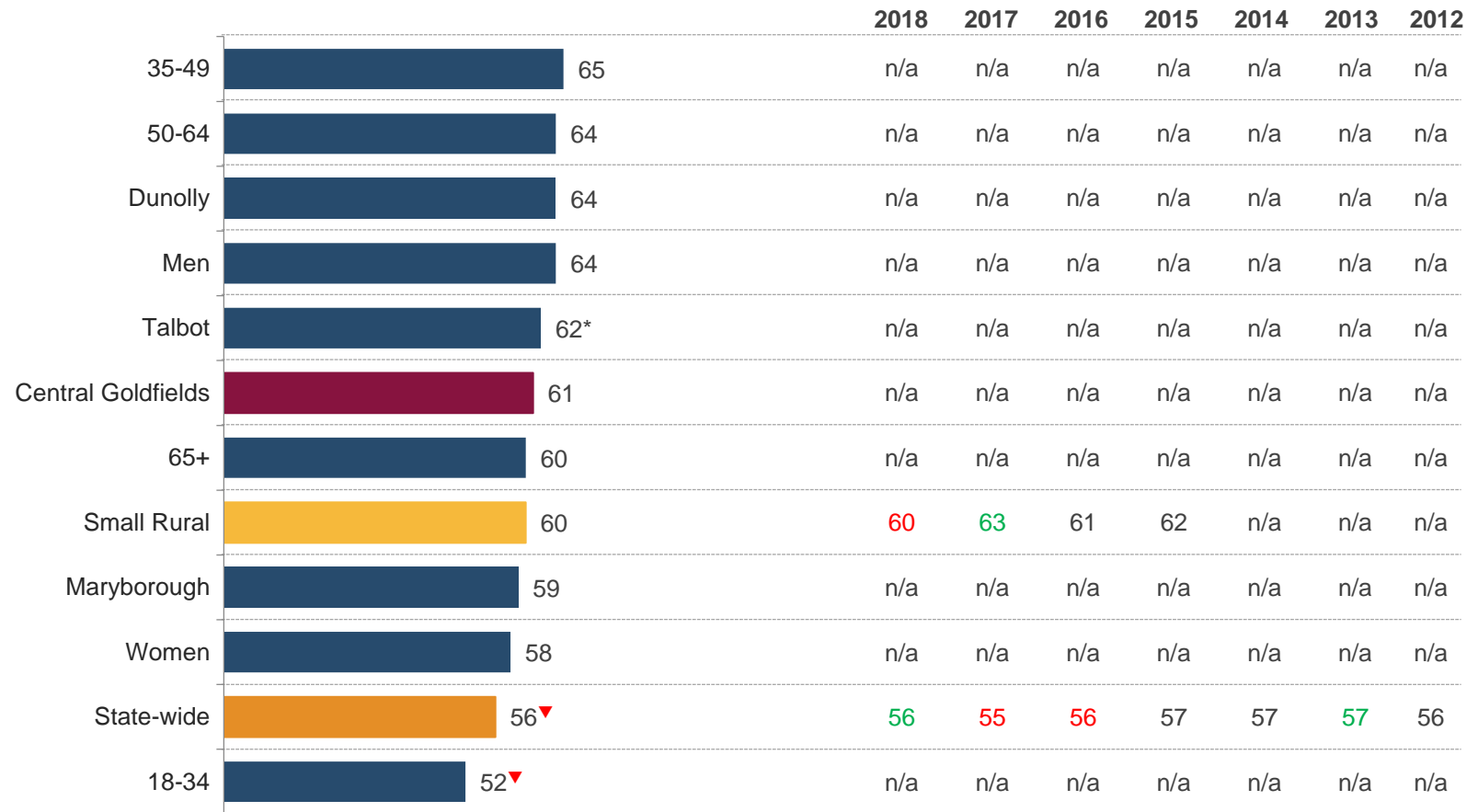


Q1. Firstly, how important should 'Parking facilities' be as a responsibility for Council?
 Base: All respondents. Councils asked state-wide: 17 Councils asked group: 3
 *Caution: small sample size < n=30



Parking facilities performance

2019 Parking performance (index scores)



Q2. How has Council performed on 'Parking facilities' over the last 12 months?

Base: All respondents. Councils asked state-wide: 21 Councils asked group: 4

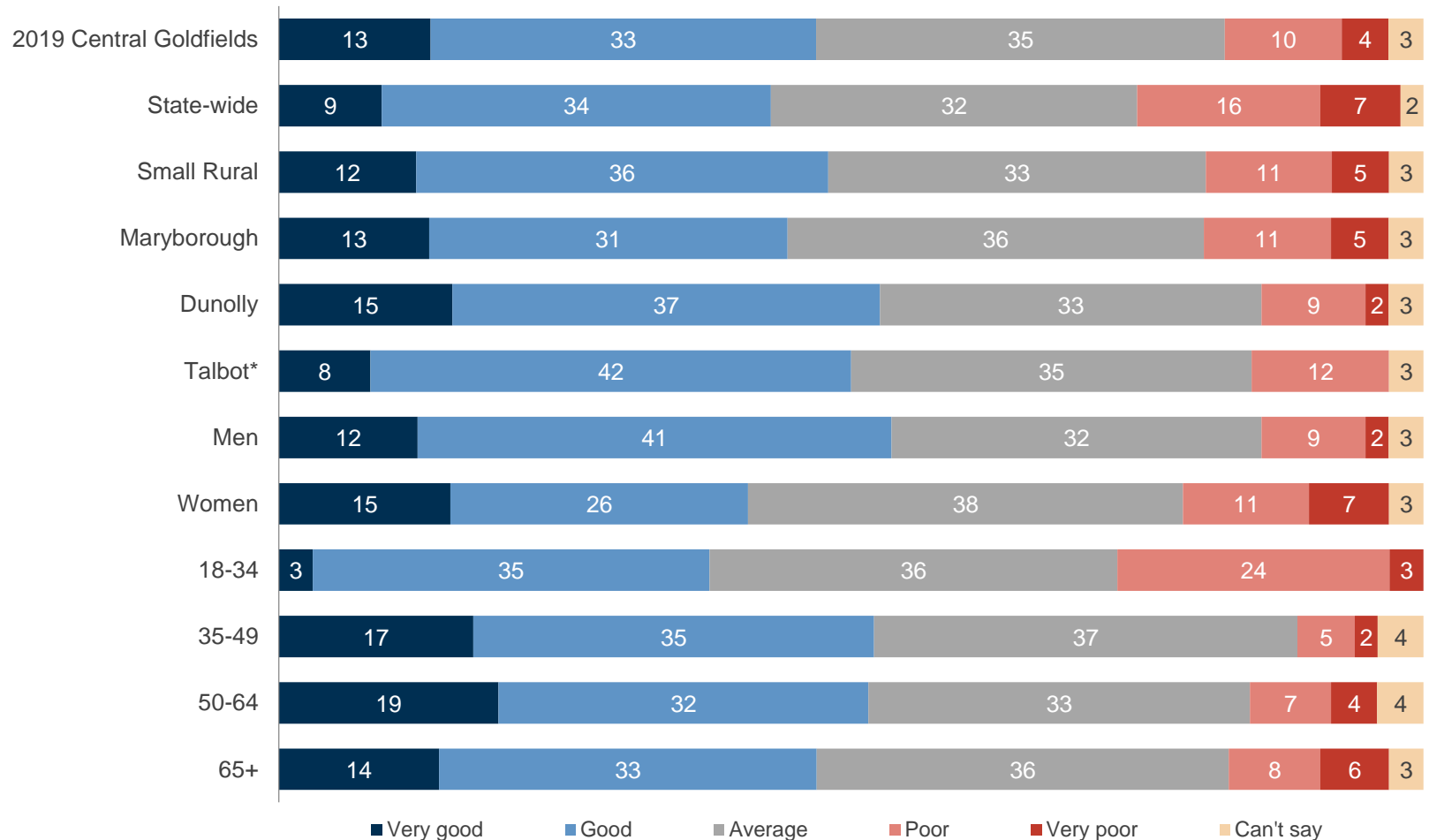
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Parking facilities performance

2019 Parking performance (%)

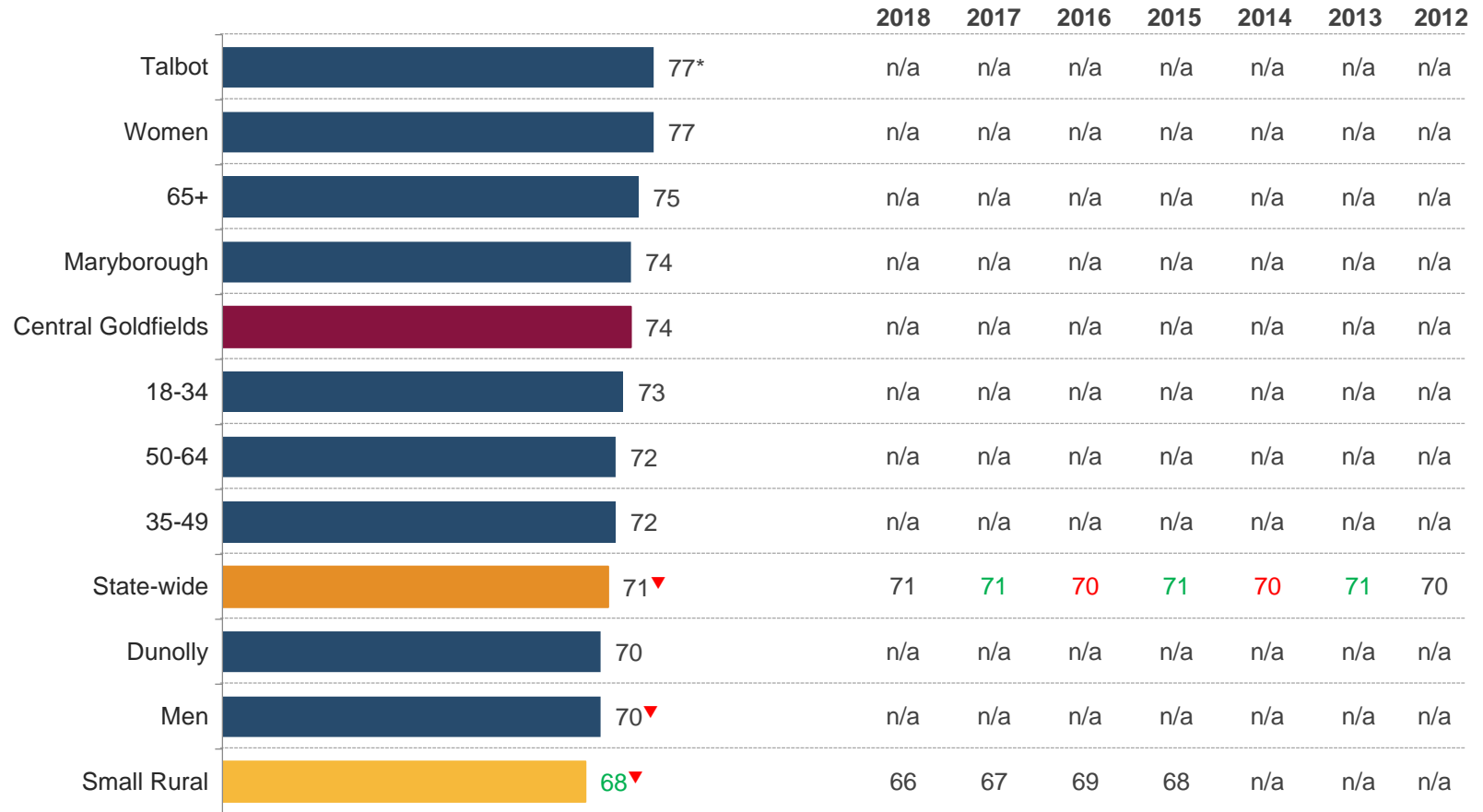


Q2. How has Council performed on 'Parking facilities' over the last 12 months?
 Base: All respondents. Councils asked state-wide: 21 Councils asked group: 4
 *Caution: small sample size < n=30



Enforcement of local laws importance

2019 Law enforcement importance (index scores)



Q1. Firstly, how important should 'Enforcement of local laws' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 23 Councils asked group: 6

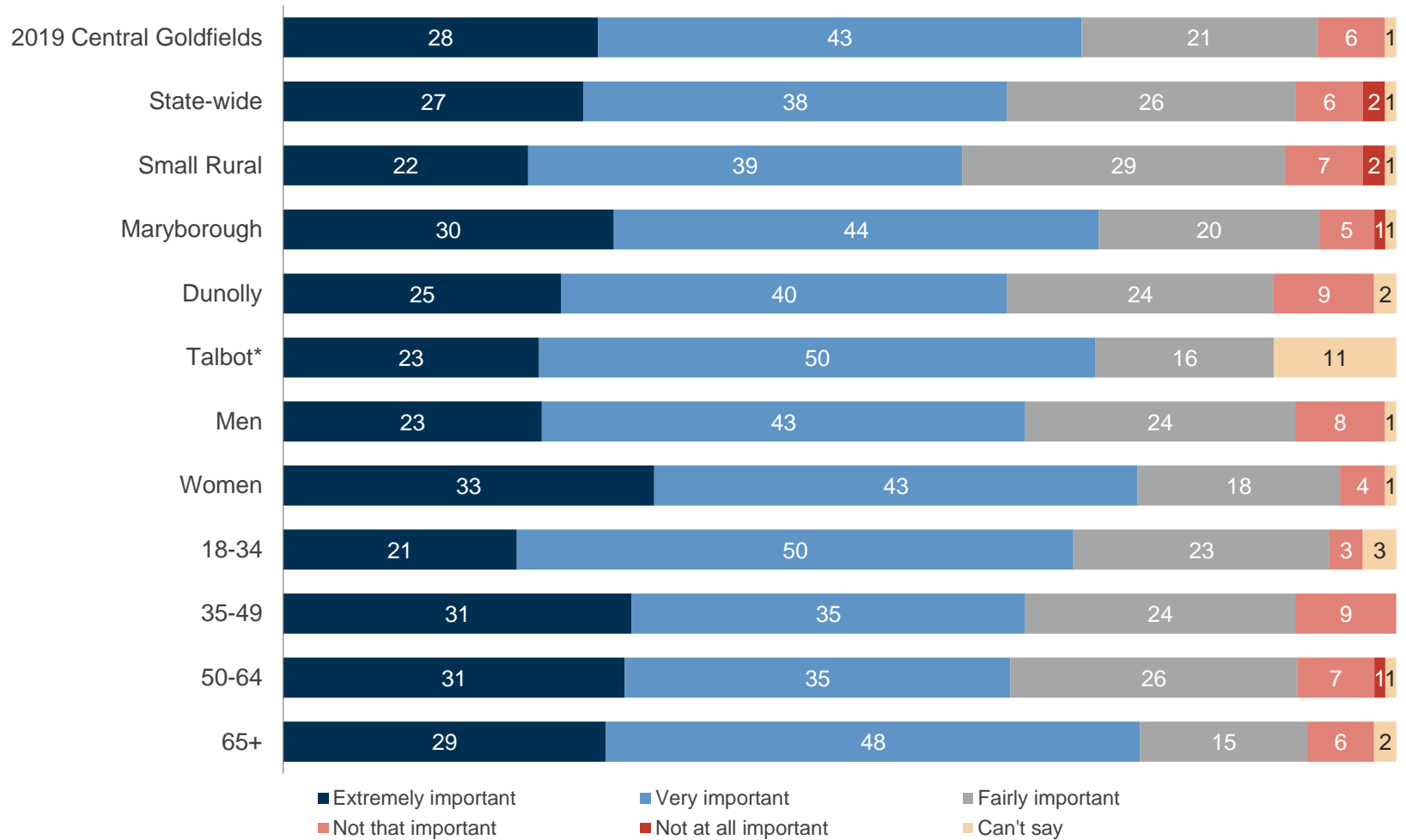
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Enforcement of local laws importance

2019 Law enforcement importance (%)



Q1. Firstly, how important should 'Enforcement of local laws' be as a responsibility for Council?
 Base: All respondents. Councils asked state-wide: 23 Councils asked group: 6
 *Caution: small sample size < n=30



Enforcement of local laws performance

2019 Law enforcement performance (index scores)

		2018	2017	2016	2015	2014	2013	2012
Maryborough	66	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Women	65	n/a	n/a	n/a	n/a	n/a	n/a	n/a
50-64	65	n/a	n/a	n/a	n/a	n/a	n/a	n/a
35-49	65	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	65	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Central Goldfields	64	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Men	64	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State-wide	64	64	64	63	66	66	65	65
18-34	63	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Small Rural	63	63	65	64	66	n/a	n/a	n/a
Dunolly	63	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Talbot	59*	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Q2. How has Council performed on 'Enforcement of local laws' over the last 12 months?

Base: All respondents. Councils asked state-wide: 34 Councils asked group: 10

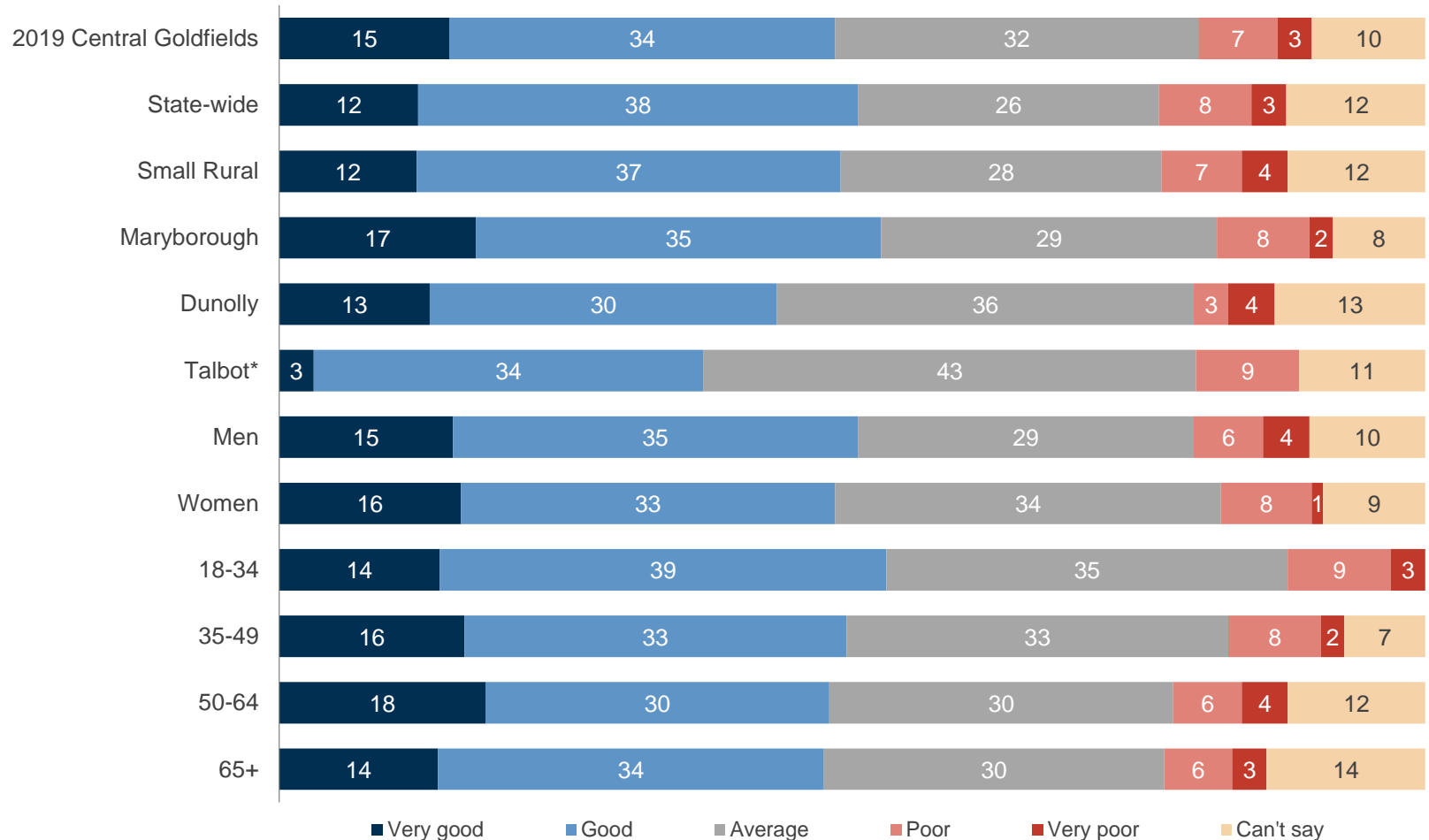
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Enforcement of local laws performance

2019 Law enforcement performance (%)



Q2. How has Council performed on 'Enforcement of local laws' over the last 12 months?

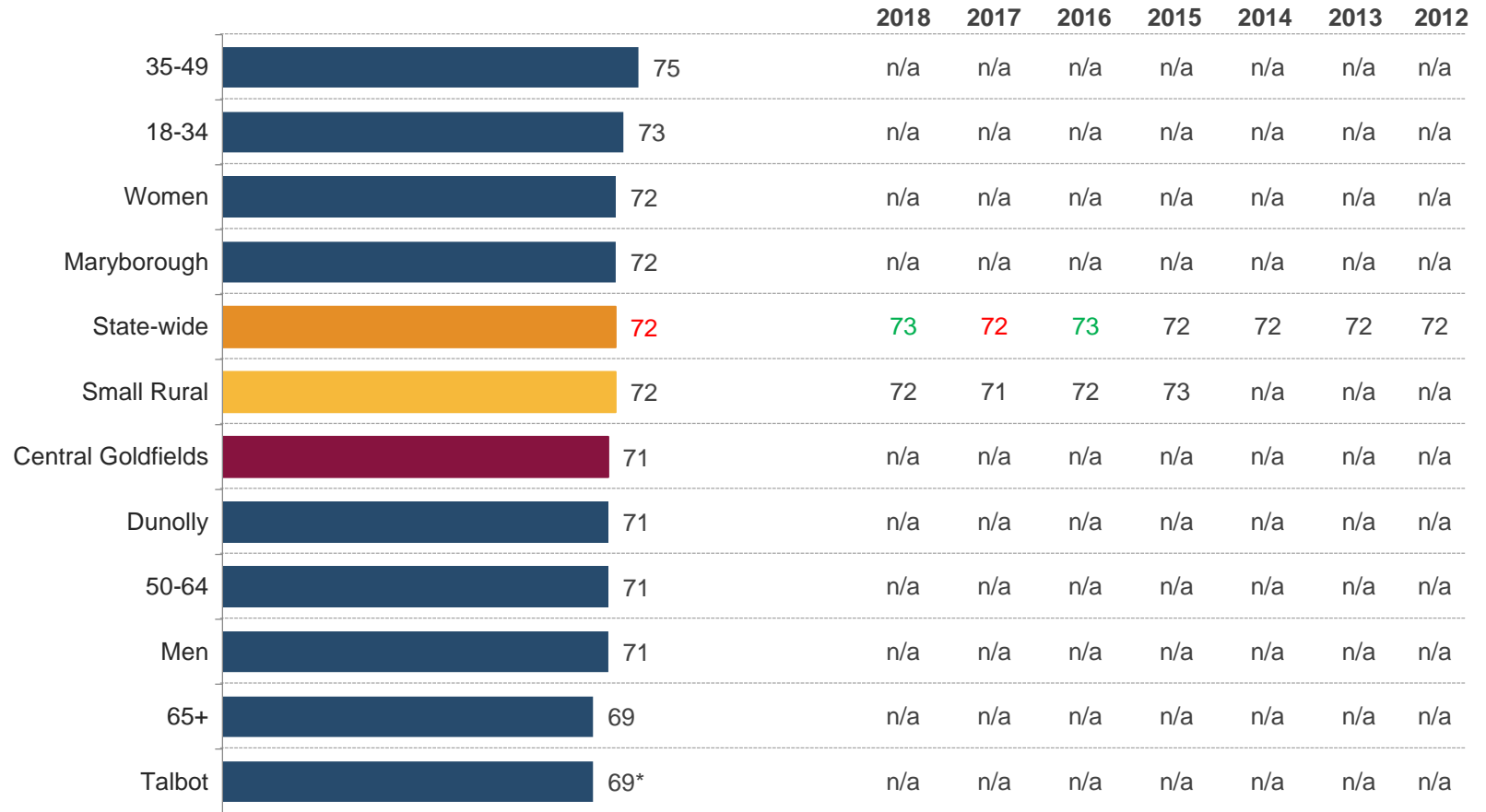
Base: All respondents. Councils asked state-wide: 34 Councils asked group: 10

*Caution: small sample size < n=30



Recreational facilities importance

2019 Recreational facilities importance (index scores)



Q1. Firstly, how important should 'Recreational facilities' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 29 Councils asked group: 8

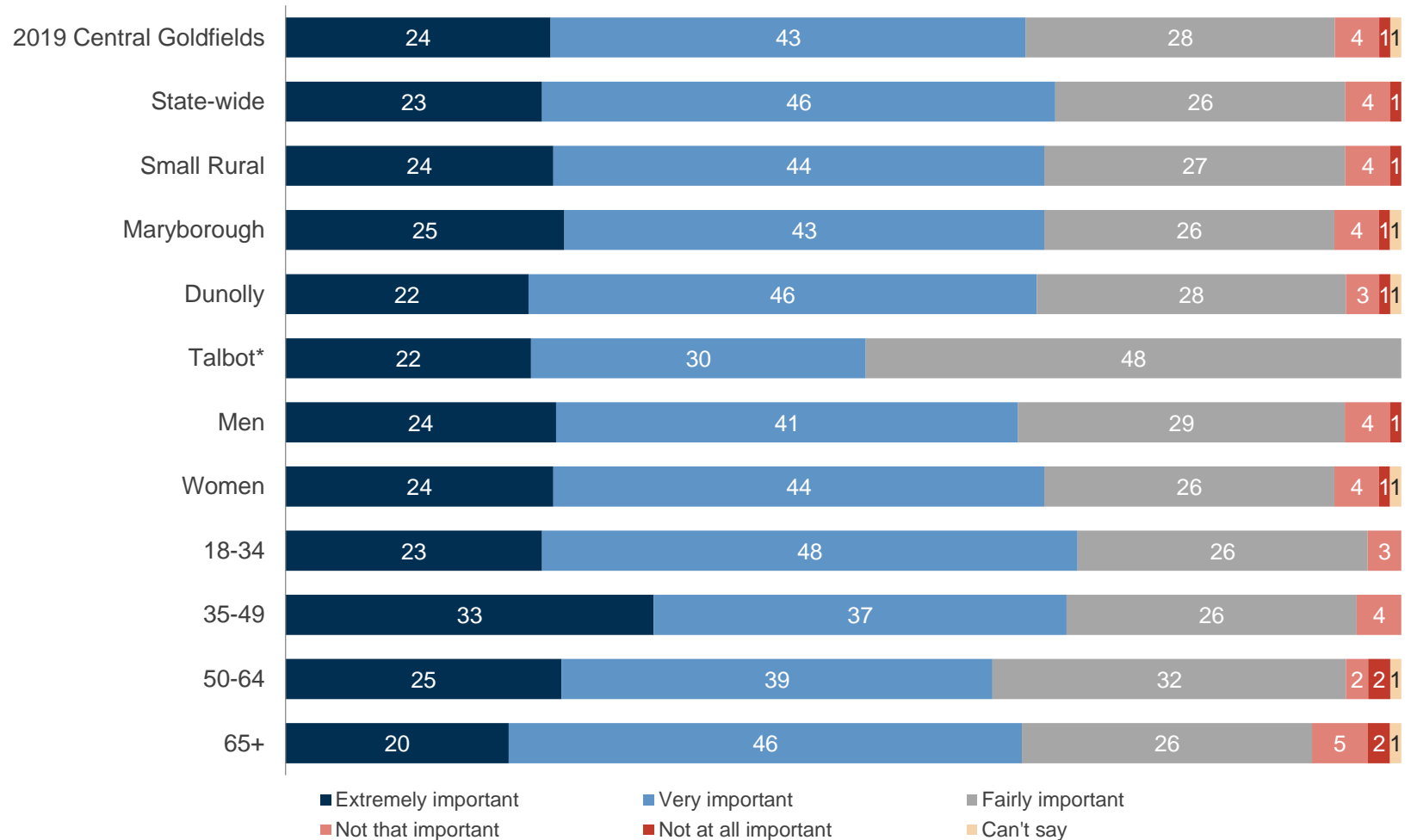
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Recreational facilities importance

2019 Recreational facilities importance (%)

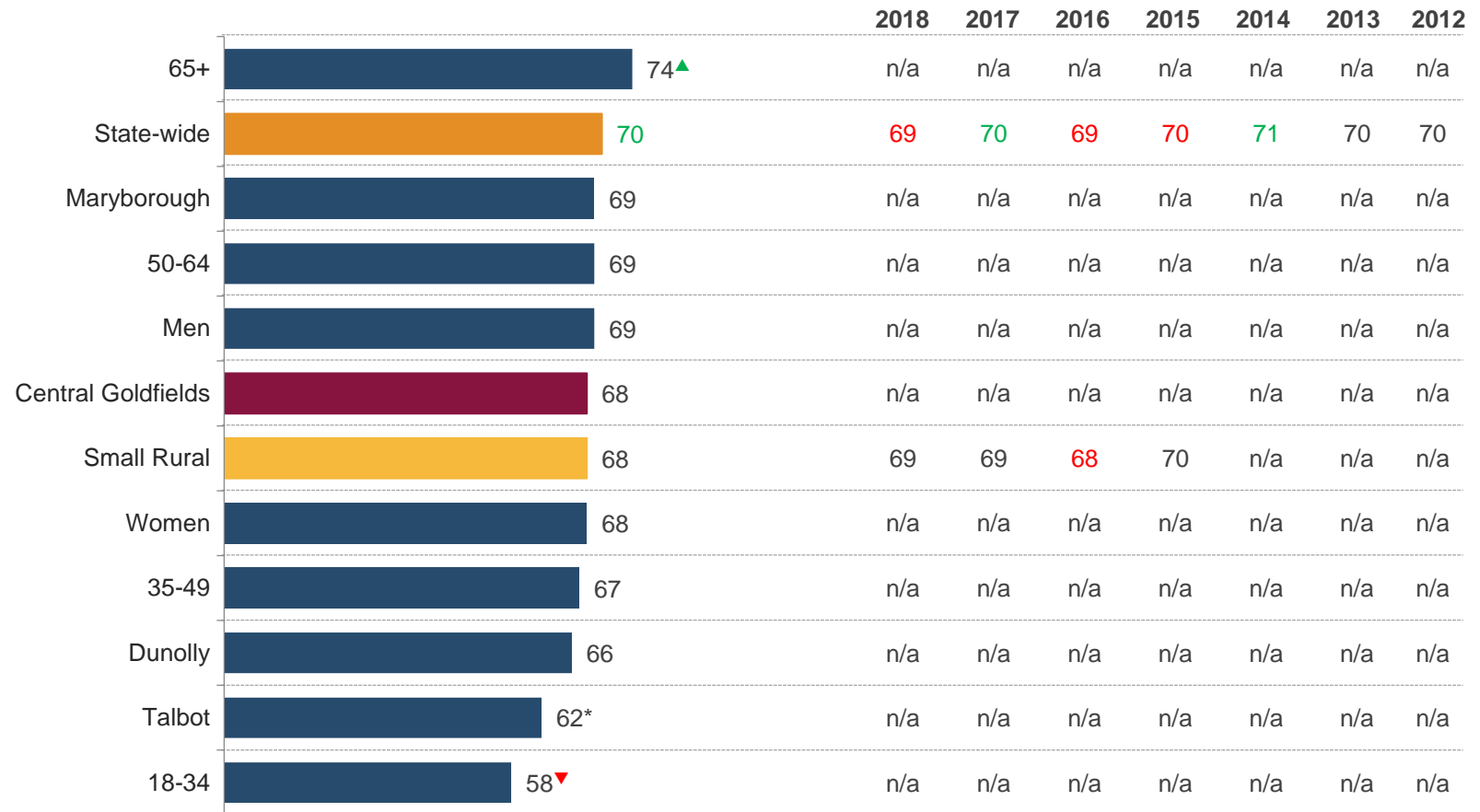


Q1. Firstly, how important should 'Recreational facilities' be as a responsibility for Council?
 Base: All respondents. Councils asked state-wide: 29 Councils asked group: 8
 *Caution: small sample size < n=30



Recreational facilities performance

2019 Recreational facilities performance (index scores)



Q2. How has Council performed on 'Recreational facilities' over the last 12 months?

Base: All respondents. Councils asked state-wide: 39 Councils asked group: 11

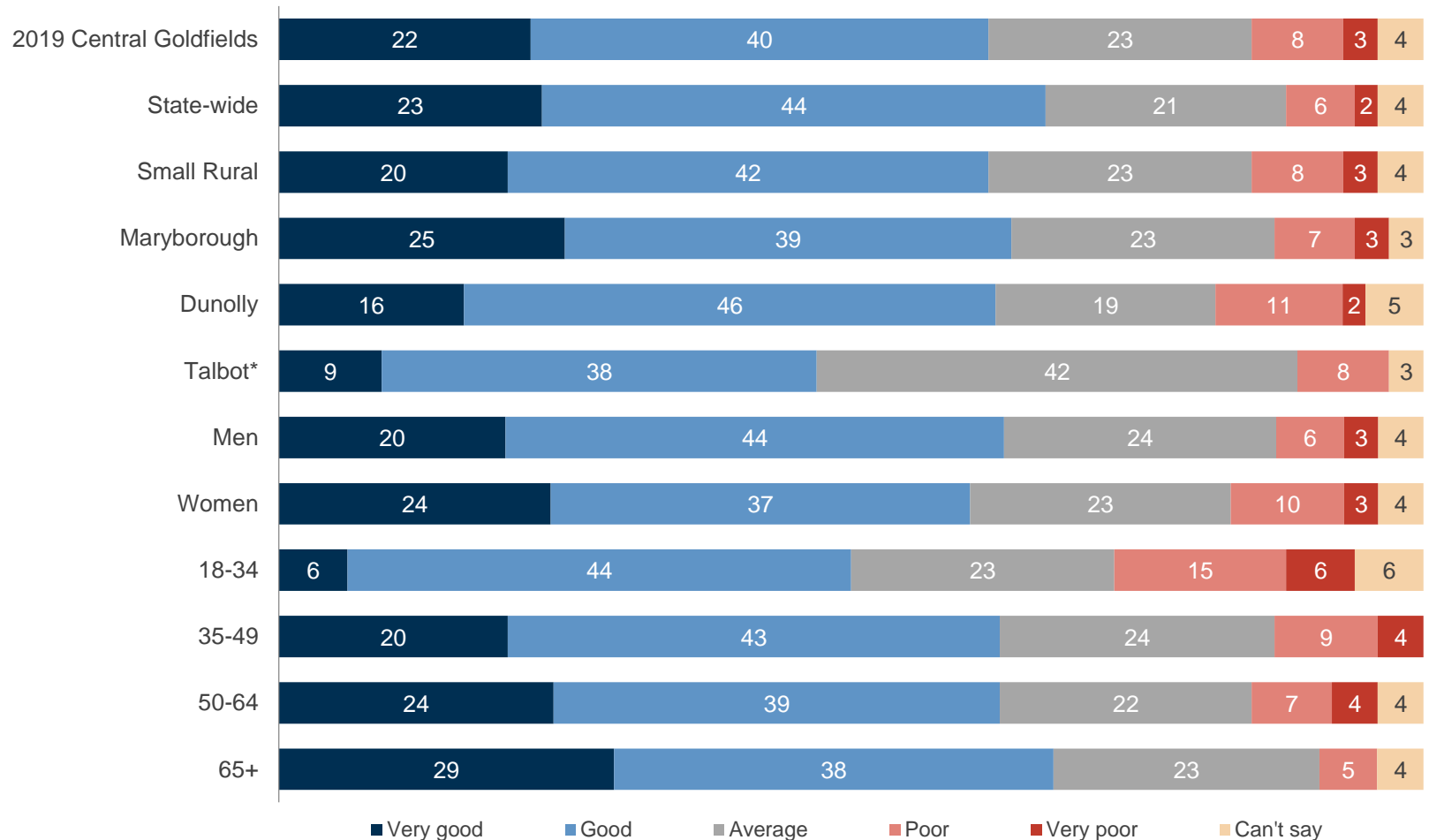
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Recreational facilities performance

2019 Recreational facilities performance (%)

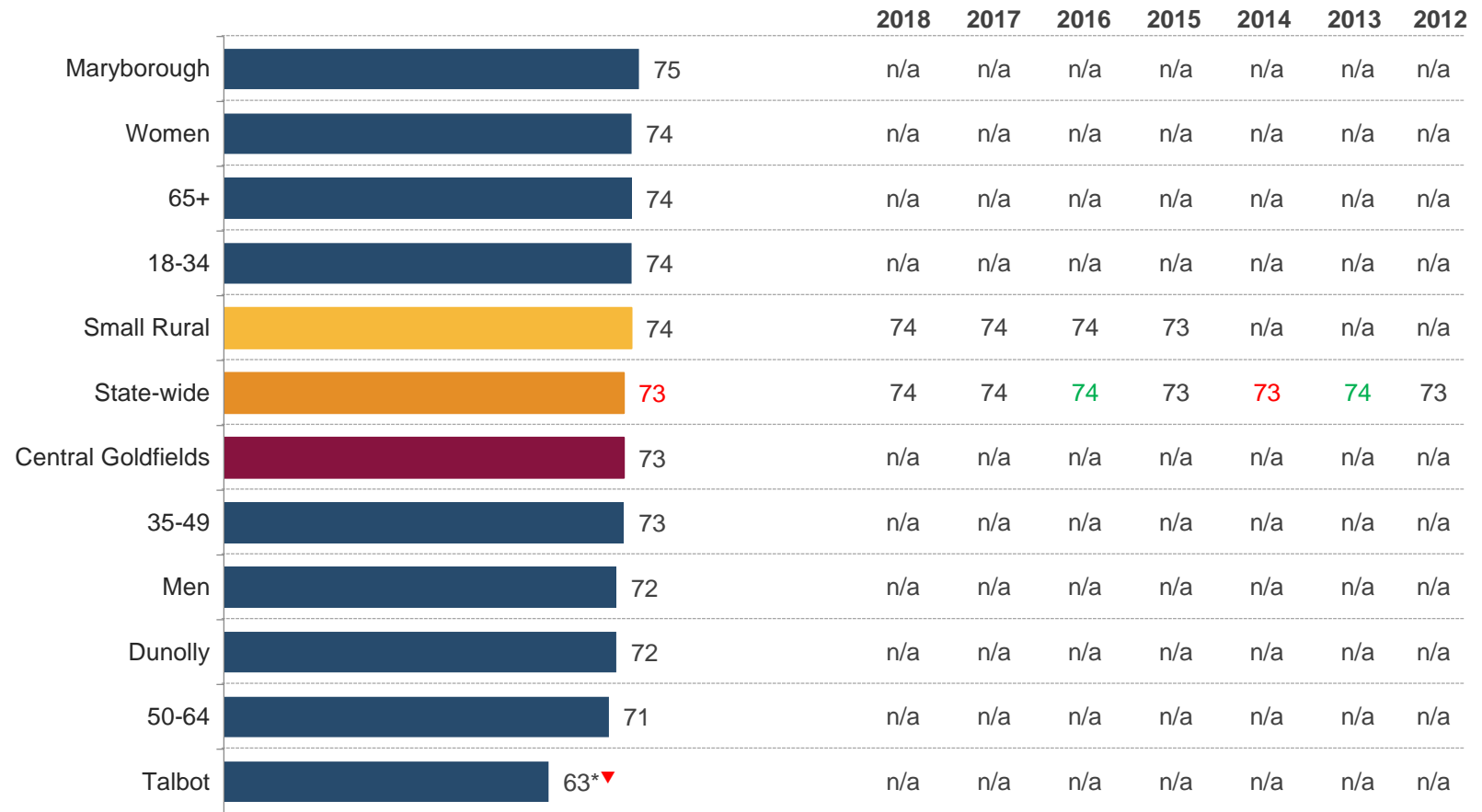


Q2. How has Council performed on 'Recreational facilities' over the last 12 months?
 Base: All respondents. Councils asked state-wide: 39 Councils asked group: 11
 *Caution: small sample size < n=30



The appearance of public areas importance

2019 Public areas importance (index scores)



Q1. Firstly, how important should 'The appearance of public areas' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 28 Councils asked group: 8

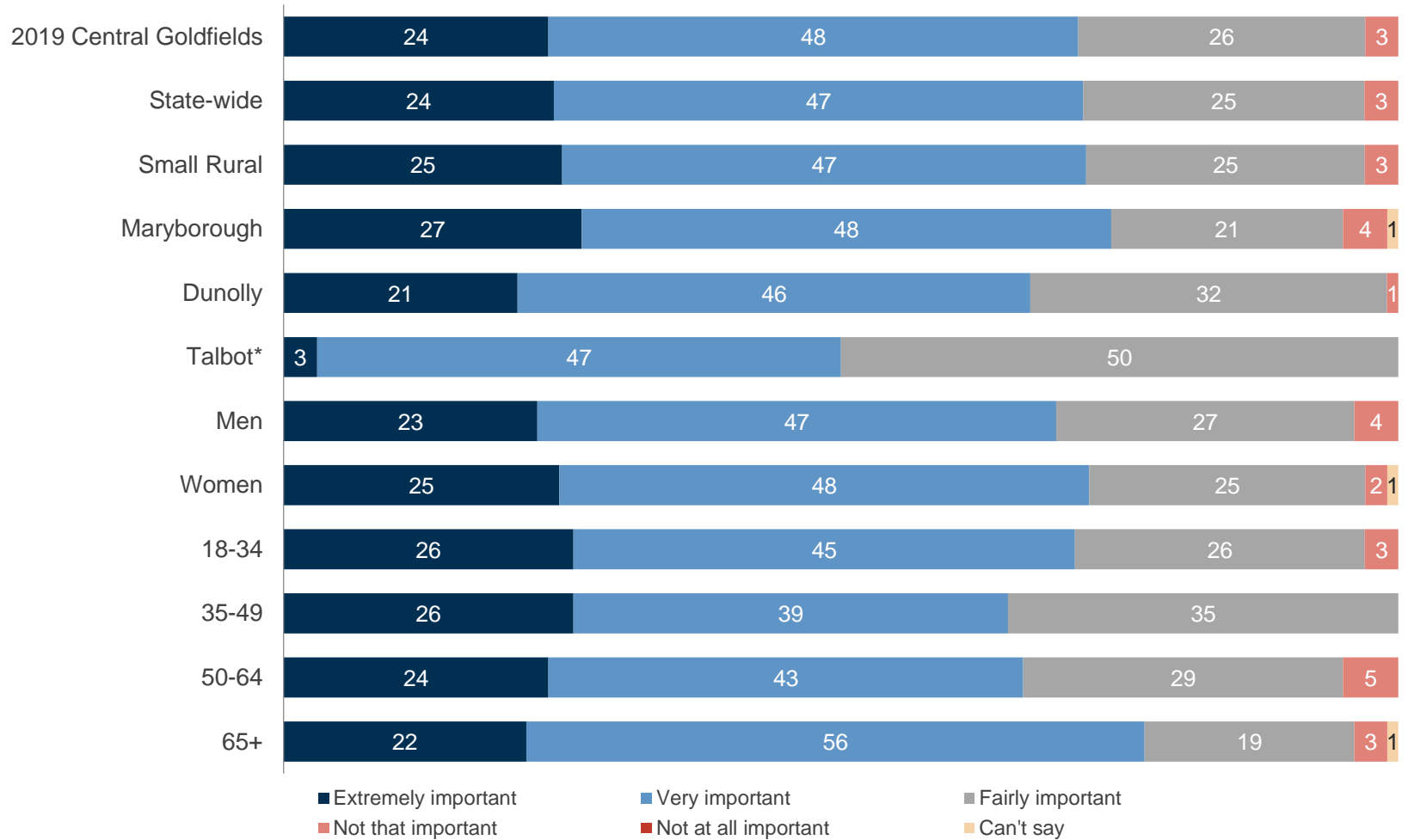
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



The appearance of public areas importance

2019 Public areas importance (%)



Q1. Firstly, how important should 'The appearance of public areas' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 28 Councils asked group: 8

*Caution: small sample size < n=30



The appearance of public areas performance

2019 Public areas performance (index scores)

	2018	2017	2016	2015	2014	2013	2012
65+	n/a	n/a	n/a	n/a	n/a	n/a	n/a
50-64	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
35-49	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Men	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Central Goldfields	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Women	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Small Rural	72	74	73	74	n/a	n/a	n/a
State-wide	71	71	71	72	72	71	71
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a
18-34	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Q2. How has Council performed on 'The appearance of public areas' over the last 12 months?

Base: All respondents. Councils asked state-wide: 38 Councils asked group: 12

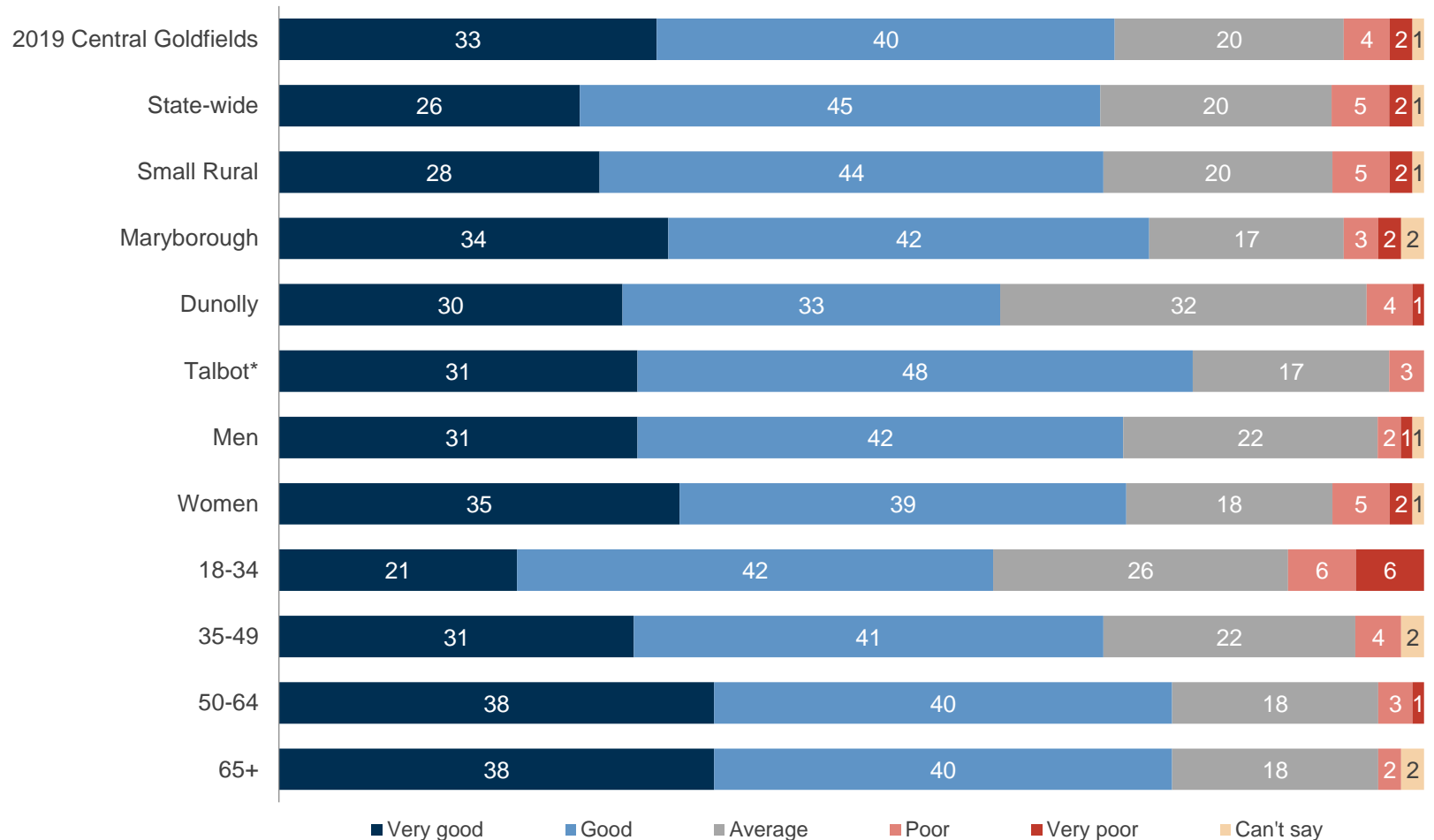
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



The appearance of public areas performance

2019 Public areas performance (%)

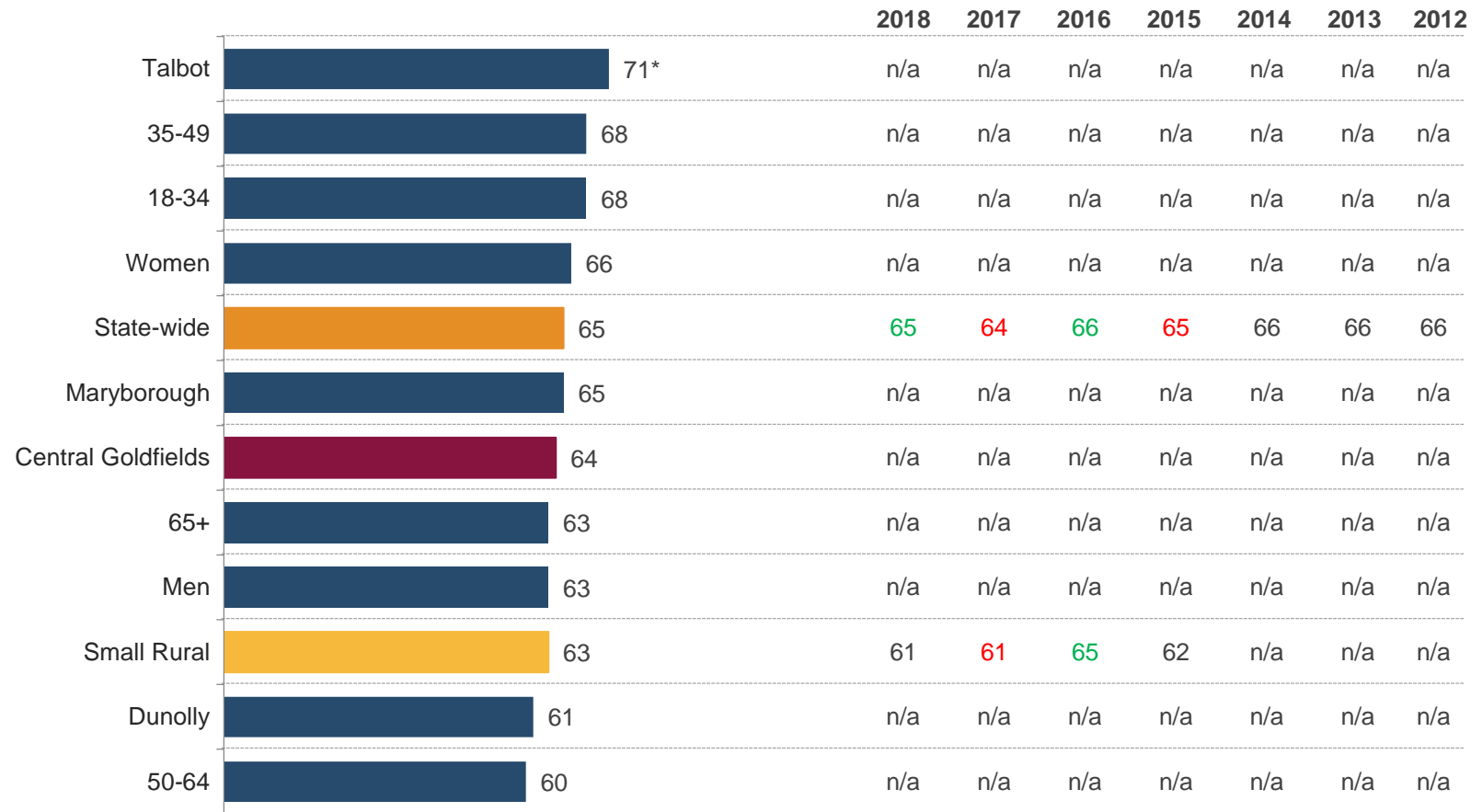


Q2. How has Council performed on 'The appearance of public areas' over the last 12 months?
 Base: All respondents. Councils asked state-wide: 38 Councils asked group: 12
 *Caution: small sample size < n=30



Art centres and libraries importance

2019 Art centres and libraries importance (index scores)



Q1. Firstly, how important should 'Art centres and libraries' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 18 Councils asked group: 3

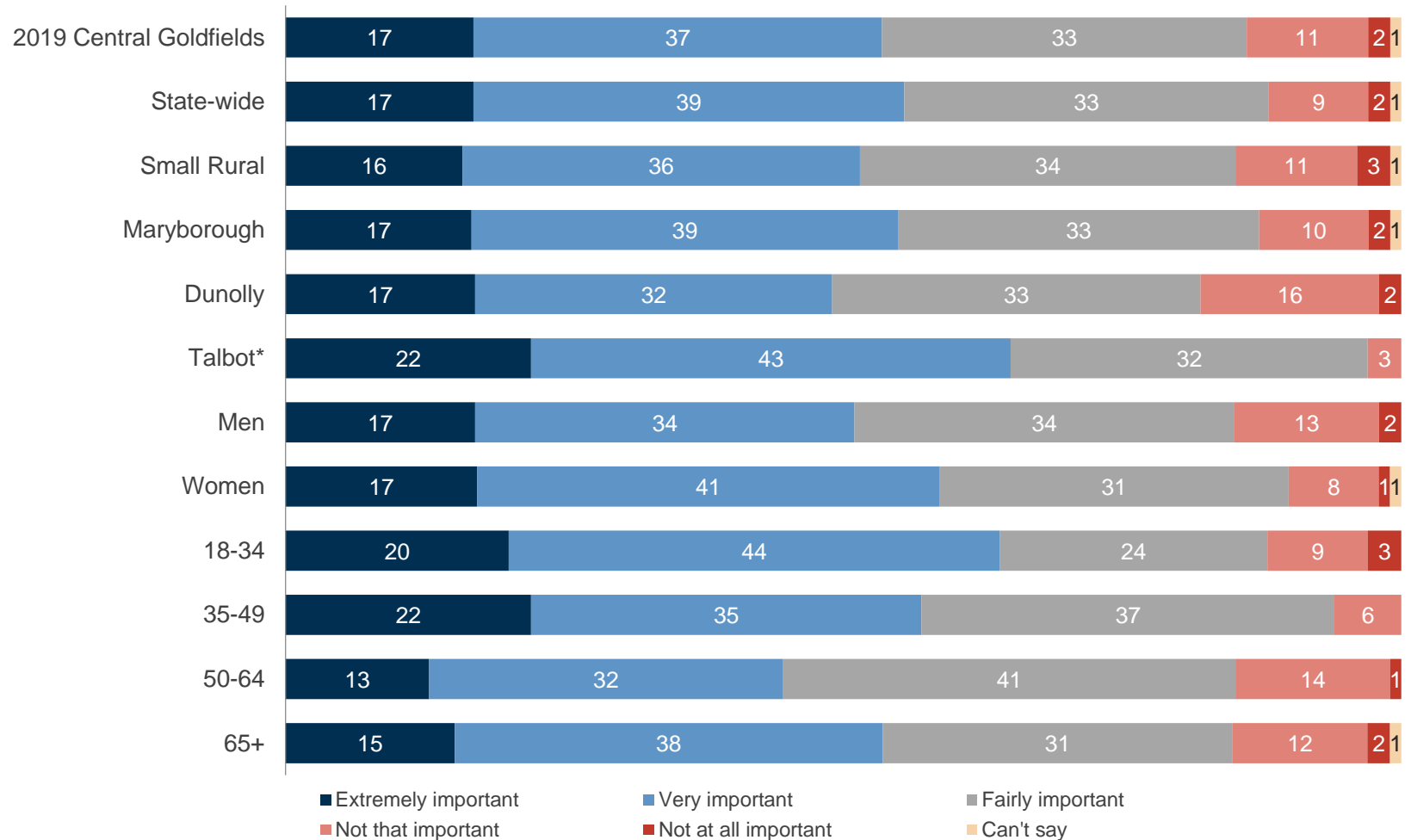
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Art centres and libraries importance

2019 Art centres and libraries importance (%)



Q1. Firstly, how important should 'Art centres and libraries' be as a responsibility for Council?
 Base: All respondents. Councils asked state-wide: 18 Councils asked group: 3
 *Caution: small sample size < n=30



Art centres and libraries performance

2019 Art centres and libraries performance (index scores)

	2018	2017	2016	2015	2014	2013	2012
35-49	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State-wide	74▲	73	72	73	75	73	73
Small Rural	74▲	72	71	69	n/a	n/a	n/a
Maryborough	73	n/a	n/a	n/a	n/a	n/a	n/a
Men	71	n/a	n/a	n/a	n/a	n/a	n/a
Central Goldfields	71	n/a	n/a	n/a	n/a	n/a	n/a
Women	71	n/a	n/a	n/a	n/a	n/a	n/a
Talbot	70*	n/a	n/a	n/a	n/a	n/a	n/a
50-64	69	n/a	n/a	n/a	n/a	n/a	n/a
Dunolly	68	n/a	n/a	n/a	n/a	n/a	n/a
18-34	61▼	n/a	n/a	n/a	n/a	n/a	n/a

Q2. How has Council performed on 'Art centres and libraries' over the last 12 months?

Base: All respondents. Councils asked state-wide: 25 Councils asked group: 5

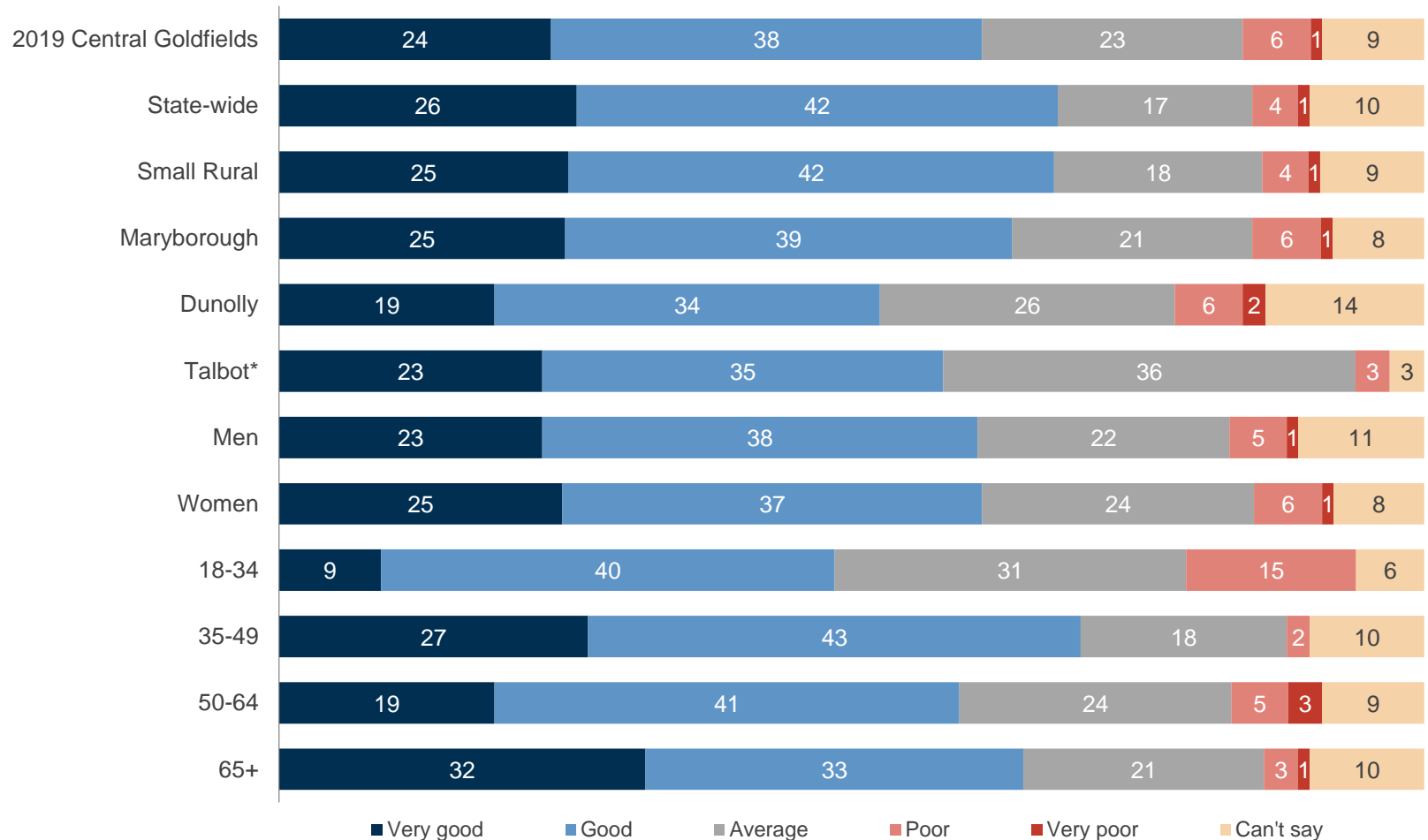
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Art centres and libraries performance

2019 Art centres and libraries performance (%)



Q2. How has Council performed on 'Art centres and libraries' over the last 12 months?
 Base: All respondents. Councils asked state-wide: 25 Councils asked group: 5
 *Caution: small sample size < n=30



Waste management importance

2019 Waste management importance (index scores)

		2018	2017	2016	2015	2014	2013	2012
Women	83	n/a	n/a	n/a	n/a	n/a	n/a	n/a
50-64	83	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maryborough	82	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	82	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State-wide	81	81	79	80	79	79	79	78
Central Goldfields	81	n/a	n/a	n/a	n/a	n/a	n/a	n/a
18-34	80	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Small Rural	79▼	78	76	79	77	n/a	n/a	n/a
Men	79	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Talbot	79*	n/a	n/a	n/a	n/a	n/a	n/a	n/a
35-49	78	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dunolly	78	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Q1. Firstly, how important should 'Waste management' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 29 Councils asked group: 8

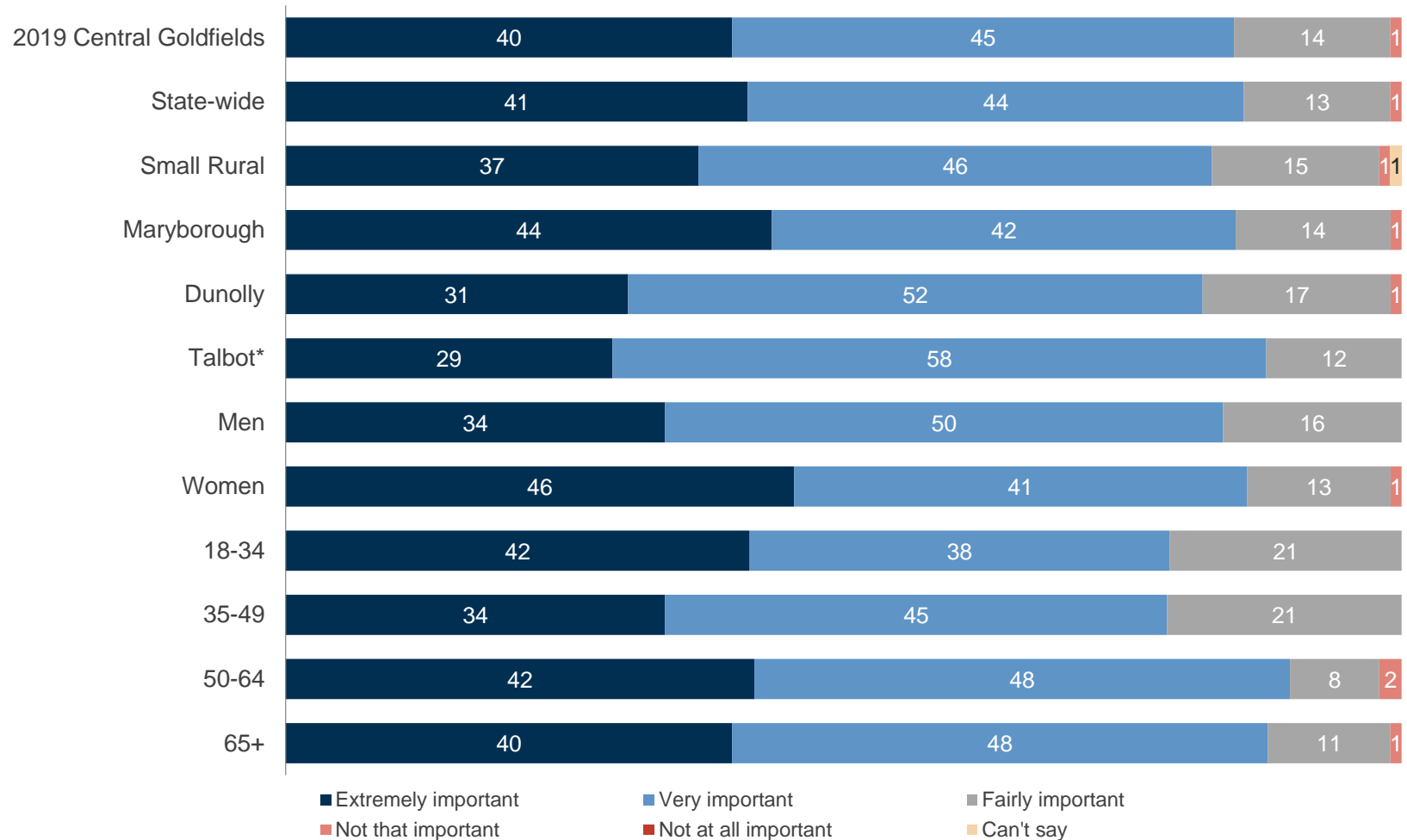
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Waste management importance

2019 Waste management importance (%)



Q1. Firstly, how important should 'Waste management' be as a responsibility for Council?
 Base: All respondents. Councils asked state-wide: 29 Councils asked group: 8
 *Caution: small sample size < n=30



Waste management performance

2019 Waste management performance (index scores)

	2018	2017	2016	2015	2014	2013	2012
65+	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Men	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Central Goldfields	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State-wide	70	71	70	72	73	71	72
Women	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a
35-49	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Small Rural	69	70	69	71	n/a	n/a	n/a
50-64	n/a	n/a	n/a	n/a	n/a	n/a	n/a
18-34	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Q2. How has Council performed on 'Waste management' over the last 12 months?

Base: All respondents. Councils asked state-wide: 40 Councils asked group: 13

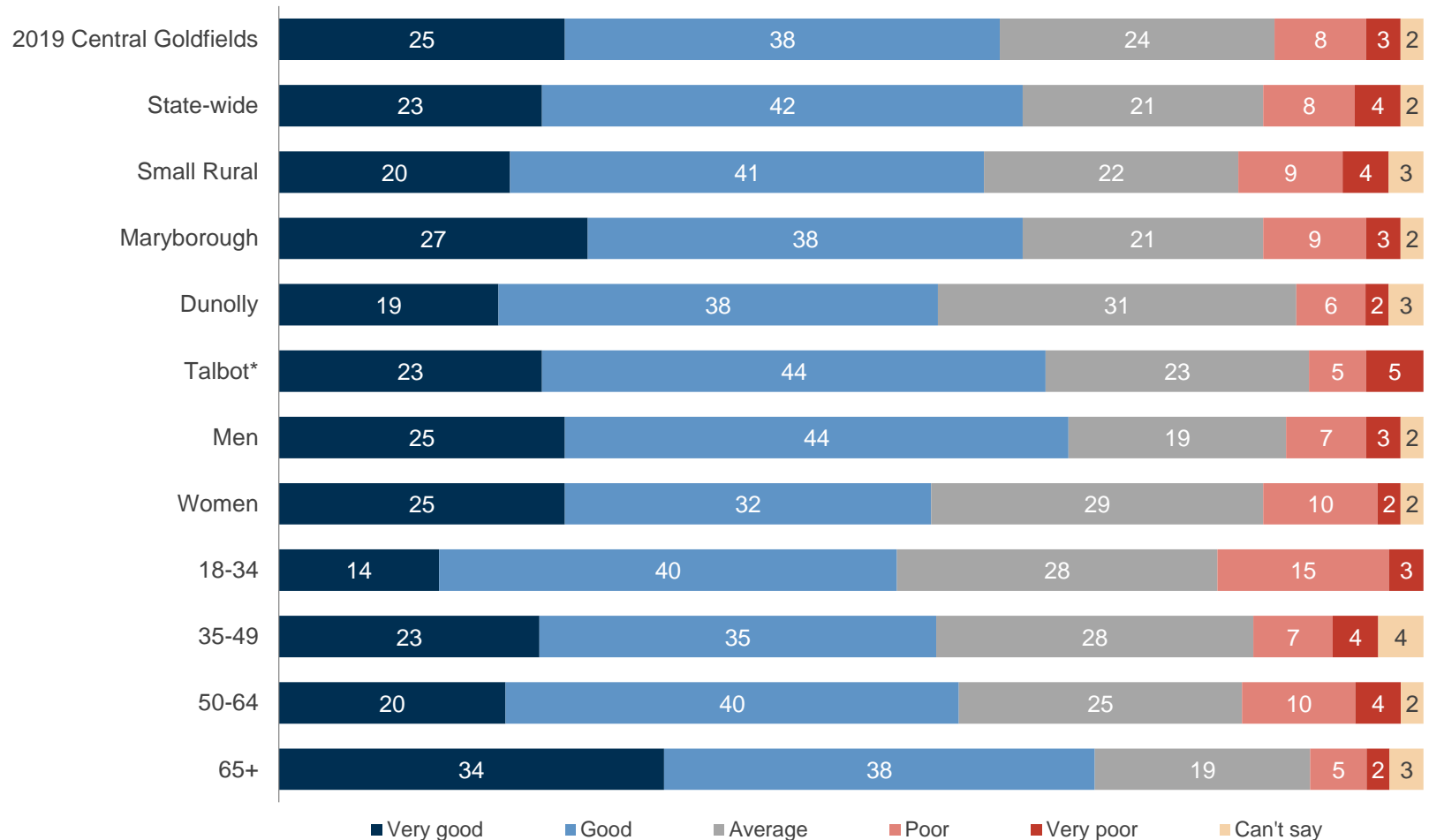
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Waste management performance

2019 Waste management performance (%)

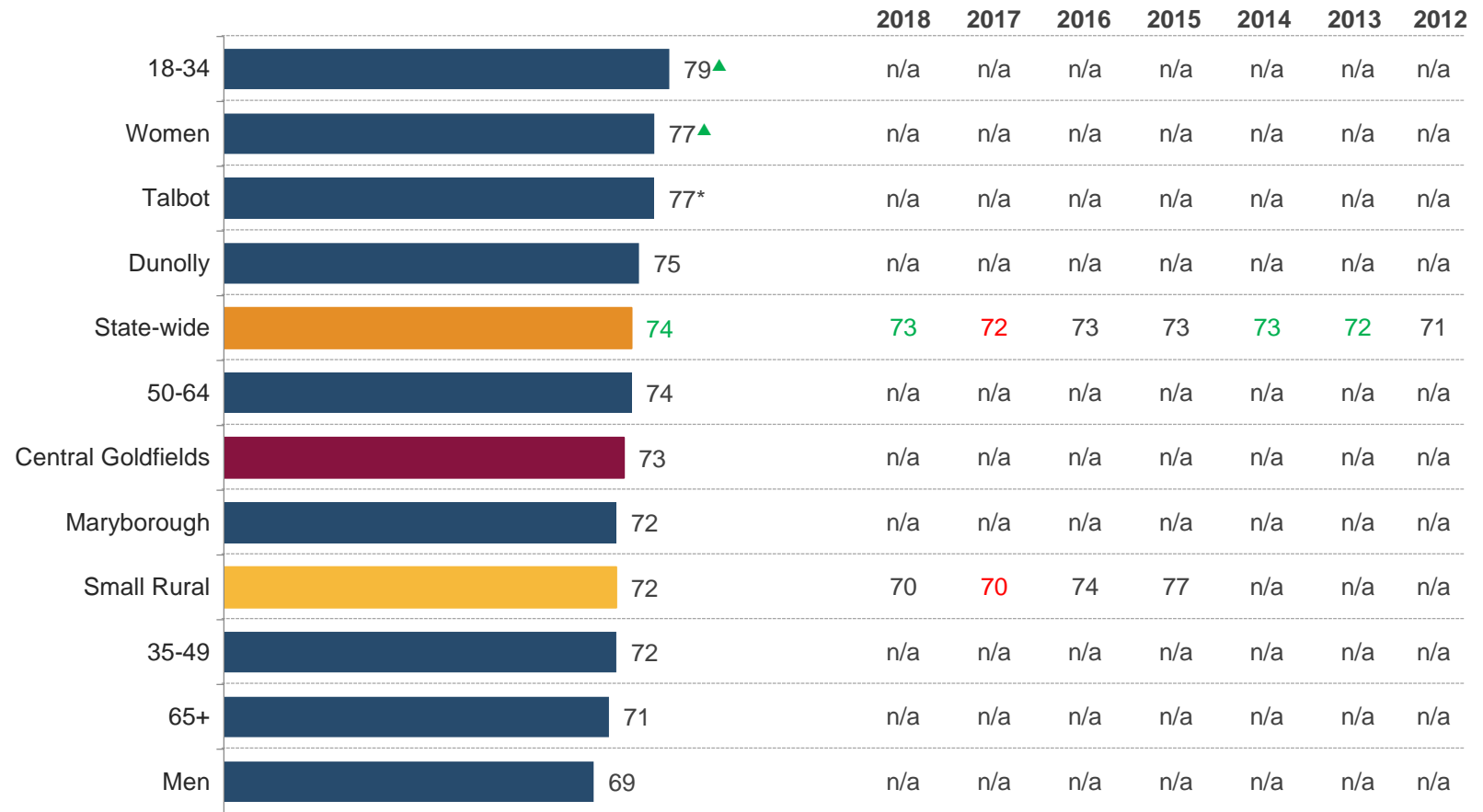


Q2. How has Council performed on 'Waste management' over the last 12 months?
 Base: All respondents. Councils asked state-wide: 40 Councils asked group: 13
 *Caution: small sample size < n=30



Environmental sustainability importance

2019 Environmental sustainability importance (index scores)



Q1. Firstly, how important should 'Environmental sustainability' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 22 Councils asked group: 5

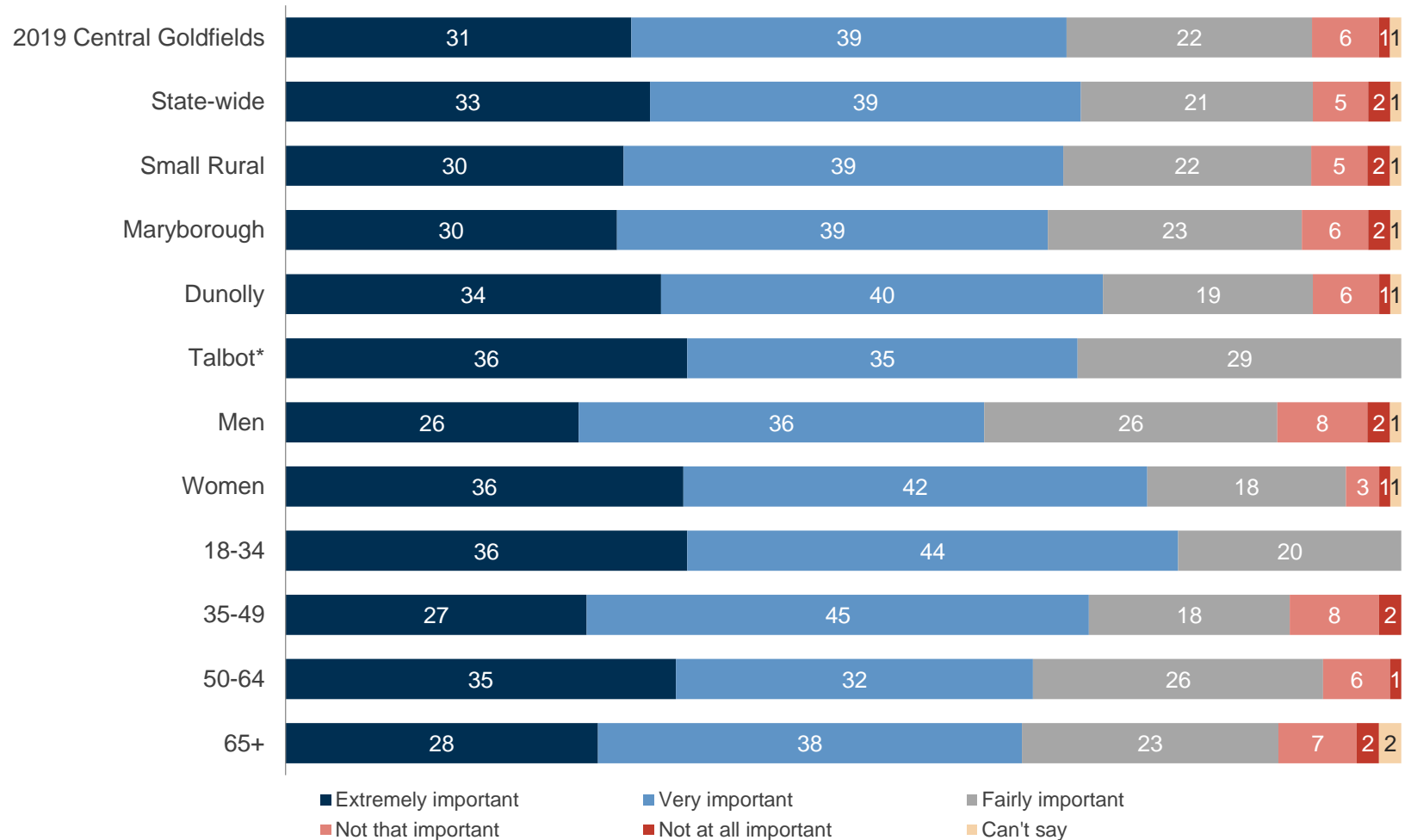
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Environmental sustainability importance

2019 Environmental sustainability importance (%)



Q1. Firstly, how important should 'Environmental sustainability' be as a responsibility for Council?

Base: All respondents. Councils asked state-wide: 22 Councils asked group: 5

*Caution: small sample size < n=30



Environmental sustainability performance

2019 Environmental sustainability performance (index scores)

	2018	2017	2016	2015	2014	2013	2012
Talbot	n/a	n/a	n/a	n/a	n/a	n/a	n/a
35-49	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State-wide	63	64	63	64	64	64	64
Men	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maryborough	n/a	n/a	n/a	n/a	n/a	n/a	n/a
65+	n/a	n/a	n/a	n/a	n/a	n/a	n/a
18-34	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Central Goldfields	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Small Rural	62	63	61	63	n/a	n/a	n/a
Women	n/a	n/a	n/a	n/a	n/a	n/a	n/a
50-64	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dunolly	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Q2. How has Council performed on 'Environmental sustainability' over the last 12 months?

Base: All respondents. Councils asked state-wide: 27 Councils asked group: 5

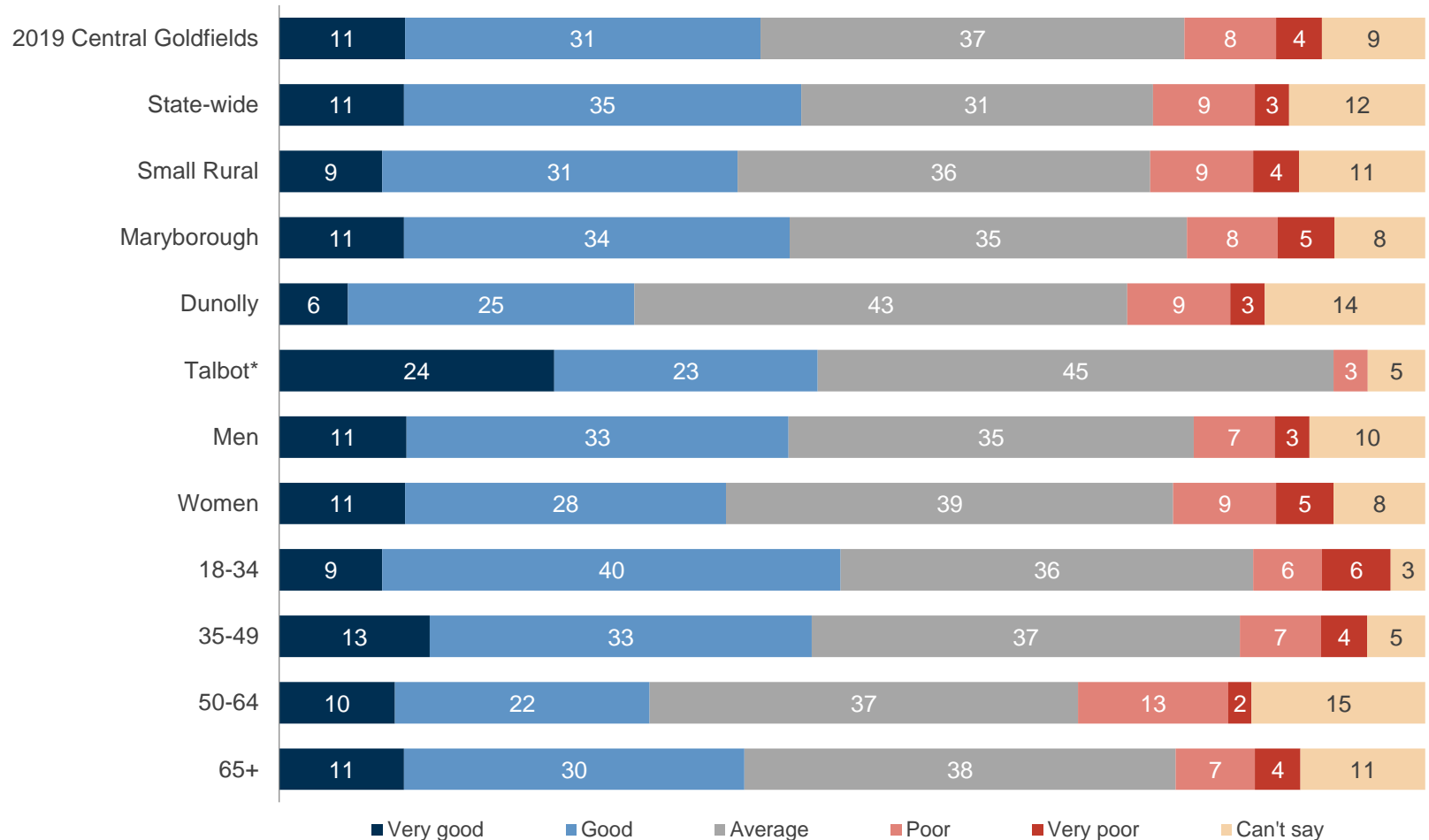
Note: Please see Appendix A for explanation of significant differences.

*Caution: small sample size < n=30



Environmental sustainability performance

2019 Environmental sustainability performance (%)



Q2. How has Council performed on 'Environmental sustainability' over the last 12 months?

Base: All respondents. Councils asked state-wide: 27 Councils asked group: 5

*Caution: small sample size < n=30



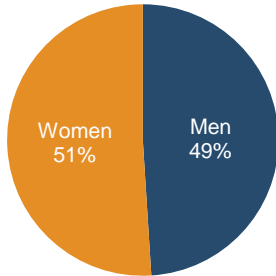
Detailed demographics



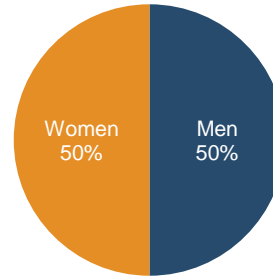
Gender and age profile

2019 gender

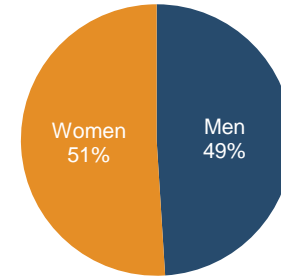
Central Goldfields



Small Rural

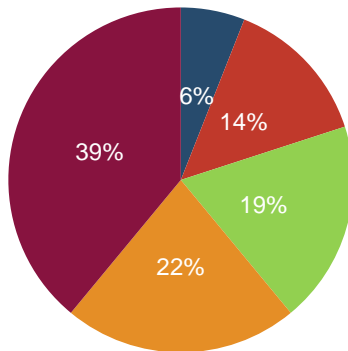


State-wide

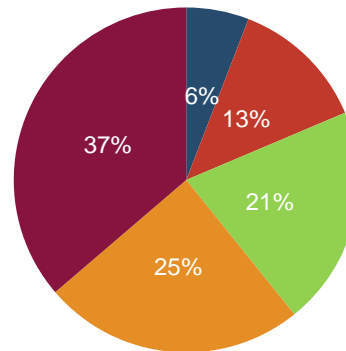


2019 age

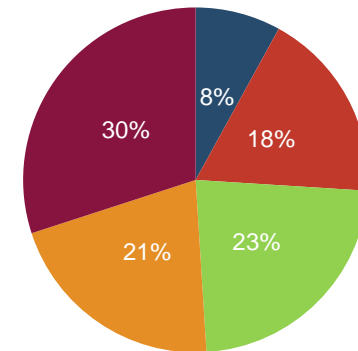
Central Goldfields



Small Rural



State-wide

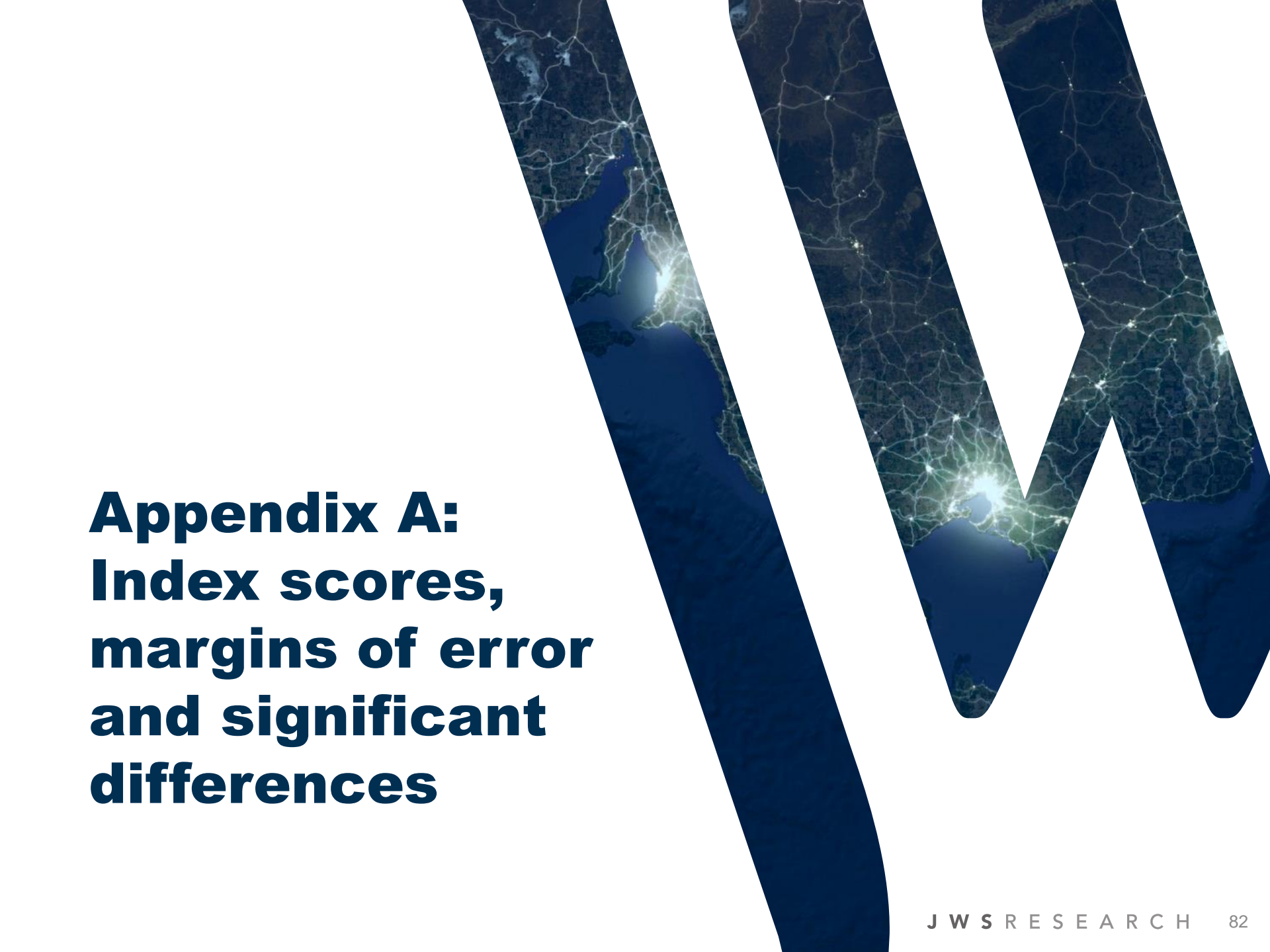


■ 18-24 ■ 25-34 ■ 35-49 ■ 50-64 ■ 65+

■ 18-24 ■ 25-34 ■ 35-49 ■ 50-64 ■ 65+

■ 18-24 ■ 25-34 ■ 35-49 ■ 50-64 ■ 65+

S3. [Record gender] / S4. To which of the following age groups do you belong?
 Base: All respondents. Councils asked state-wide: 63 Councils asked group: 18
 Please note that for the reason of simplifying reporting, interlocking age and gender reporting has not been included in this report.
 Interlocking age and gender analysis is still available in the dashboard and data tables provided alongside this report.



**Appendix A:
Index scores,
margins of error
and significant
differences**



Appendix A: Index Scores

Index Scores

Many questions ask respondents to rate council performance on a five-point scale, for example, from 'very good' to 'very poor', with 'can't say' also a possible response category. To facilitate ease of reporting and comparison of results over time, starting from the 2012 survey and measured against the state-wide result and the council group, an 'Index Score' has been calculated for such measures.

The Index Score is calculated and represented as a score out of 100 (on a 0 to 100 scale), with 'can't say' responses excluded from the analysis. The '% RESULT' for each scale category is multiplied by the 'INDEX FACTOR'. This produces an 'INDEX VALUE' for each category, which are then summed to produce the 'INDEX SCORE', equating to '60' in the following example.

Similarly, an Index Score has been calculated for the Core question 'Performance direction in the last 12 months', based on the following scale for each performance measure category, with 'Can't say' responses excluded from the calculation.

SCALE CATEGORIES	% RESULT	INDEX FACTOR	INDEX VALUE
Very good	9%	100	9
Good	40%	75	30
Average	37%	50	19
Poor	9%	25	2
Very poor	4%	0	0
Can't say	1%	--	INDEX SCORE 60

SCALE CATEGORIES	% RESULT	INDEX FACTOR	INDEX VALUE
Improved	36%	100	36
Stayed the same	40%	50	20
Deteriorated	23%	0	0
Can't say	1%	--	INDEX SCORE 56



Appendix A: Margins of error

The sample size for the 2019 State-wide Local Government Community Satisfaction Survey for Central Goldfields Shire Council was n=400. Unless otherwise noted, this is the total sample base for all reported charts and tables.

The maximum margin of error on a sample of approximately n=400 interviews is +/-4.8% at the 95% confidence level for results around 50%. Margins of error will be larger for any sub-samples. As an example, a result of 50% can be read confidently as falling midway in the range 45.2% - 54.8%.

Maximum margins of error are listed in the table below, based on a population of 10,600 people aged 18 years or over for Central Goldfields Shire Council, according to ABS estimates.

Demographic	Actual survey sample size	Weighted base	Maximum margin of error at 95% confidence interval
Central Goldfields Shire Council	400	400	+/-4.8
Men	185	198	+/-7.2
Women	215	202	+/-6.6
Maryborough	277	280	+/-5.8
Dunolly	98	94	+/-9.9
Talbot	25	27	+/-20.0
18-34 years	34	77	+/-17.0
35-49 years	54	77	+/-13.4
50-64 years	112	88	+/-9.3
65+ years	200	157	+/-6.9



Appendix A: Significant difference reporting notation

Within tables and index score charts throughout this report, statistically significant differences at the 95% confidence level are represented by upward directing green (▲) and downward directing red arrows (▼).

Significance when noted indicates a significantly higher or lower result for the analysis group in comparison to the 'Total' result for the council for that survey question for that year. Therefore in the example below:

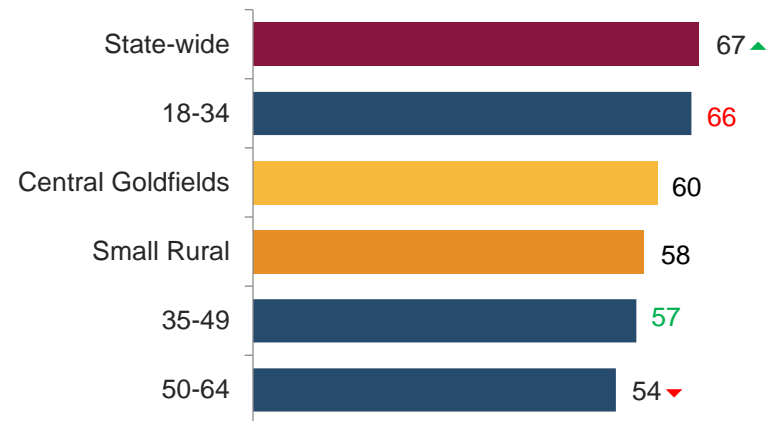
- ▲ The state-wide result is significantly higher than the overall result for the council.
- ▼ The result among 50-64 year olds is significantly lower than for the overall result for the council.

Further, results shown in green and red indicate significantly higher or lower results than in 2018.

Therefore in the example below:

- The result among 35-49 year olds in the council is **significantly higher** than the result achieved among this group in 2018.
- The result among 18-34 year olds in the council is **significantly lower** than the result achieved among this group in 2018.

Overall Performance – Index Scores
(example extract only)





Appendix A: Index score significant difference calculation

The test applied to the Indexes was an Independent Mean Test, as follows:

$$Z \text{ Score} = (\$1 - \$2) / \text{Sqrt} ((\$5^2 / \$3) + (\$6^2 / \$4))$$

Where:

- \$1 = Index Score 1
- \$2 = Index Score 2
- \$3 = unweighted sample count 1
- \$4 = unweighted sample count 2
- \$5 = standard deviation 1
- \$6 = standard deviation 2

All figures can be sourced from the detailed cross tabulations.

The test was applied at the 95% confidence interval, so if the Z Score was greater than +/- 1.954 the scores are significantly different.



Appendix B: Further project information



Appendix B: Further information

Further information about the report and explanations about the State-wide Local Government Community Satisfaction Survey can be found in this section including:

- Survey methodology and sampling
- Analysis and reporting
- Glossary of terms

Detailed survey tabulations

Detailed survey tabulations are available in supplied Excel file.

Contacts

For further queries about the conduct and reporting of the 2019 State-wide Local Government Community Satisfaction Survey, please contact JWS Research on

(03) 8685 8555 or via email:

admin@jwsresearch.com



Appendix B: Survey methodology and sampling

The 2019 results are compared with previous years, as detailed below:

- 2019, n=400 completed interviews, conducted in the period of 1st February – 30th March.
- 2018, n=400 completed interviews, conducted in the period of 1st February – 30th March.
- 2017, n=400 completed interviews, conducted in the period of 1st February – 30th March.
- 2016, n=400 completed interviews, conducted in the period of 1st February – 30th March.
- 2015, n=400 completed interviews, conducted in the period of 1st February – 30th March.
- 2014, n=400 completed interviews, conducted in the period of 31st January – 11th March.
- 2013, n=400 completed interviews, conducted in the period of 1st February – 24th March.
- 2012, n=400 completed interviews, conducted in the period of 18th May – 30th June.

Minimum quotas of gender within age groups were applied during the fieldwork phase. Post-survey weighting was then conducted to ensure accurate representation of the age and gender profile of the Central Goldfields Shire Council area.

Any variation of +/-1% between individual results and net scores in this report or the detailed survey tabulations is due to rounding. In reporting, ‘—’ denotes not mentioned and ‘0%’ denotes mentioned by less than 1% of respondents. ‘Net’ scores refer to two or more response categories being combined into one category for simplicity of reporting.

This survey was conducted by Computer Assisted Telephone Interviewing (CATI) as a representative random probability survey of residents aged 18+ years in Central Goldfields Shire Council.

Survey sample matched to the demographic profile of Central Goldfields Shire Council as determined by the most recent ABS population estimates was purchased from an accredited supplier of publicly available phone records, including up to 40% mobile phone numbers to cater to the diversity of residents within Central Goldfields Shire Council, particularly younger people.

A total of n=400 completed interviews were achieved in Central Goldfields Shire Council. Survey fieldwork was conducted in the period of 1st February – 30th March, 2019.



Appendix B: Analysis and reporting

All participating councils are listed in the State-wide report published on the DELWP website. In 2019, 63 of the 79 Councils throughout Victoria participated in this survey. For consistency of analysis and reporting across all projects, Local Government Victoria has aligned its presentation of data to use standard council groupings. Accordingly, the council reports for the community satisfaction survey provide analysis using these standard council groupings. Please note that councils participating across 2012-2019 vary slightly.

Council Groups

Central Goldfields Shire Council is classified as a Small Rural council according to the following classification list:

Metropolitan, Interface, Regional Centres, Large Rural & Small Rural

Councils participating in the Small Rural group are:
Alpine, Ararat, Benalla, Buloke, Central Goldfields, Gannawarra, Hepburn, Hindmarsh, Indigo, Mansfield, Murrindindi, Northern Grampians, Pyrenees, Queenscliffe, Strathbogie, Towong, West Wimmera and Yarriambiack.

Wherever appropriate, results for Central Goldfields Shire Council for this 2019 State-wide Local Government Community Satisfaction Survey have been compared against other participating councils in the Small Rural group and on a state-wide basis. Please note that council groupings changed for 2015, and as such comparisons to council group results before that time can not be made within the reported charts.



Appendix B: Analysis and reporting

2012 survey revision

The survey was revised in 2012. As a result:

- The survey is now conducted as a representative random probability survey of residents aged 18 years or over in local councils, whereas previously it was conducted as a 'head of household' survey.
- As part of the change to a representative resident survey, results are now weighted post survey to the known population distribution of Central Goldfields Shire Council according to the most recently available Australian Bureau of Statistics population estimates, whereas the results were previously not weighted.
- The service responsibility area performance measures have changed significantly and the rating scale used to assess performance has also changed.

As such, the results of the 2012 State-wide Local Government Community Satisfaction Survey should be considered as a benchmark. Please note that comparisons should not be made with the State-wide Local Government Community Satisfaction Survey results from 2011 and prior due to the methodological and sampling changes. Comparisons in the period 2012-2019 have been made throughout this report as appropriate.



Appendix B: Analysis and reporting

Core, optional and tailored questions

Over and above necessary geographic and demographic questions required to ensure sample representativeness, a base set of questions for the 2019 State-wide Local Government Community Satisfaction Survey was designated as 'Core' and therefore compulsory inclusions for all participating Councils.

These core questions comprised:

- Overall performance last 12 months (Overall performance)
- Lobbying on behalf of community (Advocacy)
- Community consultation and engagement (Consultation)
- Decisions made in the interest of the community (Making community decisions)
- Condition of sealed local roads (Sealed local roads)
- Contact in last 12 months (Contact)
- Rating of contact (Customer service)
- Overall council direction last 12 months (Council direction)

Reporting of results for these core questions can always be compared against other participating councils in the council group and against all participating councils state-wide. Alternatively, some questions in the 2019 State-wide Local Government Community Satisfaction Survey were optional. Councils also had the ability to ask tailored questions specific only to their council.



Appendix B: Analysis and reporting

Reporting

Every council that participated in the 2019 State-wide Local Government Community Satisfaction Survey receives a customised report. In addition, the state government is supplied with a state-wide summary report of the aggregate results of 'Core' and 'Optional' questions asked across all council areas surveyed.

Tailored questions commissioned by individual councils are reported only to the commissioning council and not otherwise shared unless by express written approval of the commissioning council.

The overall State-wide Local Government Community Satisfaction Report is available at <http://www.delwp.vic.gov.au/local-government/strengthening-councils/council-community-satisfaction-survey>.



Appendix B: Glossary of terms

Core questions: Compulsory inclusion questions for all councils participating in the CSS.

CSS: 2019 Victorian Local Government Community Satisfaction Survey.

Council group: One of five classified groups, comprising: metropolitan, interface, regional centres, large rural and small rural.

Council group average: The average result for all participating councils in the council group.

Highest / lowest: The result described is the highest or lowest result across a particular demographic sub-group e.g. men, for the specific question being reported. Reference to the result for a demographic sub-group being the highest or lowest does not imply that it is significantly higher or lower, unless this is specifically mentioned.

Index score: A score calculated and represented as a score out of 100 (on a 0 to 100 scale). This score is sometimes reported as a figure in brackets next to the category being described, e.g. men 50+ (60).

Optional questions: Questions which councils had an option to include or not.

Percentages: Also referred to as ‘detailed results’, meaning the proportion of responses, expressed as a percentage.

Sample: The number of completed interviews, e.g. for a council or within a demographic sub-group.

Significantly higher / lower: The result described is significantly higher or lower than the comparison result based on a statistical significance test at the 95% confidence limit. If the result referenced is statistically higher or lower then this will be specifically mentioned, however not all significantly higher or lower results are referenced in summary reporting.

Statewide average: The average result for all participating councils in the State.

Tailored questions: Individual questions tailored by and only reported to the commissioning council.

Weighting: Weighting factors are applied to the sample for each council based on available age and gender proportions from ABS census information to ensure reported results are proportionate to the actual population of the council, rather than the achieved survey sample.

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8.9 2019-2020 PROPOSED BUDGET

Author: **Manager Finance**

Responsible Officer: **General Manager Corporate Services**

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

The purpose of this report is recommend to Council the adoption of the 2019-2020 Proposed Budget which has been prepared in accordance with section 127(1) of the Local Government Act 1989.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Organisation

Outcome: Central Goldfields Shire is a proactive, well governed, professional and financially sustainable organisation

4.1 Objective: Ensure the financial sustainability of Council through efficient and effective delivery of services.

Section 127(1) of the Local Government Act 1989 states that a Council must prepare a budget for each financial year. There are also many related sections in the Act and Regulations prescribing information to be contained in the Budget.

BACKGROUND INFORMATION:

In accordance with section 127 of the Local Government Act 1989, Council must ensure that the budget contains -

- (a) financial statements in the form and containing the information required by the regulations;
- (b) a description of the services and initiatives to be funded in the budget;
- (c) a statement as to how the services and initiatives described under paragraph (b) will contribute to achieving the strategic objectives specified in the Council Plan;
- (d) Major Initiatives, being initiatives identified by the Council as priorities, to be undertaken during the financial year;
- (da) for services to be funded in the budget, the prescribed indicators of service performance that are required to be reported against in the performance statement under section 131;
- (db) the prescribed measures relating to those indicators;
- (e) any other information required by the regulations.

Council must also ensure that the budget contains -

- (a) the information Council is required to declare under section 158(1);
- (b) if Council intends to declare a differential rate under section 161, the details listed in section 161(2);
- (c) if council intends to declare a differential rate under section 161A, the details listed in section 161(2).

In accordance with section 126 Council must also adopt a Strategic Resource Plan no later than 30 June.

Council prepared a Proposed Budget for 2019-2020 for community feedback and consideration which was endorsed at its Meeting on 23 April 2019. Submissions on the Proposed Budget closed at 5.00pm on Wednesday 29 May 2019

REPORT:

The Proposed Budget is financially responsible and continues to implement priorities identified in the Council Plan 2017-2021 which was refreshed in 2018 through a comprehensive community consultation process.

The Council Plan 2017-2021 sets out the vision "to be a vibrant, thriving and inclusive community", delivered through the strategic themes of:

- Our Community – A supported, cohesive community, living a full and healthy life.
- Our Economy – A vibrant local economy which contributes to the municipality's economic prosperity.
- Our Built and Natural Environment – Central Goldfields Shire celebrates the rich built and natural heritage and a sustainable environment.
- Our Organisation – Central Goldfields is a proactive, well governed, professional and financially sustainable organisation.

The Proposed Budget outlines the resources required to deliver the diverse range of services Council provides to the Central Goldfields community. It outlines projects to undertake strategic planning for our services, assets, economy and land use and includes an extensive list of capital works to be completed during the 2019-2020 year.

The Proposed Budget includes a rate increase of 2.5% in line with the State Government's Fair Go Rates System (FGRS) rate cap. Council has not applied to the State Government for a rate cap variation and will continue to manage Council services as efficiently as possible within the rate cap.

The Proposed Budget has also been prepared in accordance with Option 3 outlined in the 2019 Rating Strategy. This strategy aims to simplify the rating system and improve equity between ratepayers. The rating strategy recommends the reduction of the municipal charge from 17.7% of total rates to 10% over three years, and the removal of the geographic split of Maryborough and Non Maryborough rates over five years. These changes will be phased in

equally over three and five years respectively, with 2019-2020 being the first year of the phase in.

There are still uncertainties in the volatile waste recycling market that could impact on the budget during the year. The cost impact of the introduction of the State Government's policy on diversion of eWaste from landfill is still unknown as markets adjust to the increase in eWaste collected. Waste charges have been increased by 2.0% in line with other fees and charges for 2019-2020 and Council will continue to work with the State Government and the Local Government Sector to find more cost effective solutions for recycling.

This budget includes a capital works program of \$9.88 million including a small number of projects carried forward from 2018-2019. This is a significantly higher program than in prior years, due to an estimated \$4.8 million in grant funding (\$2.5 million confirmed, \$2.3 million pending). Highlights of the capital works program include:

- Significant upgrades (\$2.18 million) to roads funded through Regional Roads Victoria and Roads to Recovery as follows:
 - Avoca Road Talbot renewal and upgrade (Stage 2)
 - Burke Street renewal and upgrade – Kars St to Inkerman St
 - Majorca Road renewal and upgrade (Stage 3)
 - Rodborough Road stabilisation Moolort
- Upgrades to Maryborough Recreation and Leisure Centre (\$430,000 grant funded)
- Construction of a new Skate Park in Maryborough (\$500,000 subject to grant)
- Restoration works at Maryborough Outdoor Swimming Pool (\$650,000 subject to grant)
- Implementation of Gordon Gardens Masterplan (\$25,000)
- New pathways in Maryborough, Carisbrook, Dunolly and Bealiba (\$75,000)
- Drainage renewal projects (\$60,000)
- Airport drainage to address silt issues (\$80,000)
- Carisbrook levy works (\$900,000 grant funded)
- Energy saving program for buildings (\$222,000 50% grant funded)
- Design of drain and water storage system for Station Domain (\$65,000 partly grant funded)
- Waste projects at transfer stations including monitoring systems at old landfill sites and bin roofs (\$120,000 from waste fees and charges)
- Repair works to Council offices to weather proof including roof works (\$480,000)

- Repair works to community buildings including Carisbrook and Talbot town halls (\$90,000)
- Implementation of Healthy Hearts initiatives (\$360,000 grant funded)

There are a number of special projects underway from 2018-2019 that will be completed in the 2019-2020 year, these include:

- Economic development and tourism strategy
- Recreation strategy
- Concept plans for Dunolly Recreation Reserve

Grant funded projects that will continue in 2019-2020 include:

- Go Goldfields
- TAC driving program
- Engage Youth program
- Freeza program
- L2P program

New initiatives for 2019-2020 include:

- Community planning for eight towns across the Shire \$120,000 (\$90,000 grant funding)
- Structural condition assessment and capital management plan for Shire buildings (\$90,000)
- Support for the National Piping Championships (\$10,000)
- Installation of a dump point at Dunolly \$11,000 (\$5,000 contribution)

The Proposed Budget 2019-2020 document contains the following key statements:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources
- Schedule of Fees and Charges

The 2019-2020 Proposed Budget was made available for review by the community for 28 days, with submissions to be made to the Council by close of business on Wednesday 29 May 2019 with the opportunity for submissions to be heard at a special hearing on Tuesday 11 June 2019 at 5:30pm.

Two submissions were received by the end of the submission period. Of the two submissions, none requested to be heard at the special hearing, as such the special hearing did not proceed. All submissions received have been provided to the Administrators for their consideration as part of the budget process, and adjustments were made to the proposed budget accordingly.

One of the projects listed in the Draft Budget was not approved for funding under the Fixing Country Roads Grant application made by Council. As such an adjustment to the Proposed Budget has been made which involved removing the proposed Gillies Street Renewal – Rogers St to Majorca Rd Maryborough works totaling \$606,000, reducing capital grant income by \$404,000, and adding the \$202,000 Council contribution back to the Seals Renewal Reseals budget.

This effectively reduced the operating surplus by \$404,000, reduced total property, infrastructure, plant and equipment, and total equity by \$404,000 in the balance sheet, was a nil net impact on the statement of cash flows (however payments for property infrastructure, plant and equipment and grants-capital have both reduced by \$404,000), and the statement of capital works (specifically roads, and asset renewal expenditure) reduced by \$404,000.

2019-2020 PROPOSED BUDGET

The Proposed Budget relates to the financial year commencing on 1 July 2019 and ending 30 June 2020 and:

1. Discloses that as at 30 June 2019, the total amount borrowed by the Council will be \$ 3,885,313;
2. The Council proposes to borrow \$1,500,000 for 2019-2020 financial year
3. Projects that \$2,064,042 of the amount previously borrowed by the Council will be redeemed during the financial year;
4. Projects that, as at 30 June 2020, the total amount of Council borrowings will be \$3,321,271 the cost of servicing borrowings during the financial year will be \$159,317;
5. Projects that, as at 30 June 2023, the total amount of Council borrowings will be \$1,782,750.

A. Amount Intended to be Raised

An amount of \$15,139,000 be declared as the amount which Council intends to raise by general rates, the municipal charge and an annual service (garbage/waste management/recycling) charge calculated as follows:

General Rate	\$10,157,000
Municipal Charge	\$1,811,000
Annual Service Charges (Garbage/Waste Management/Recycling)	\$3,171,000
Total Amount to be raised by rates and charges	\$15,139,000

B General Rates

Council is required to declare rates and charges pursuant to Section 158 of the Local Government Act 1989. The general rates are to be raised by application of differential rates provided in Section 161, for the period commencing on 1 July 2019 and concluding on 30 June 2020 as follows:

Category	Rate Cents in \$
Residential Maryborough (<i>General Rate</i>)	0.4950
Residential Other (<i>84% of General</i>)	0.4158
Commercial Maryborough (<i>160% of General</i>)	0.7920
Commercial Other (<i>128% of General</i>)	0.6336
Farm Land (<i>80% of General</i>)	0.3960
Vacant Land Maryborough (<i>180% of General</i>)	0.8910
Vacant Land Other (<i>156% of General</i>)	0.7722
Industrial (<i>110% of General</i>)	0.5445

It is considered that each differential rate will contribute to the equitable and efficient carrying out of Council's functions in that it is likely to achieve an equitable financial contribution to the cost of carrying out the functions of Council, including:

- the construction and maintenance of public infrastructure;
- the development and provision of health and community services;
- the provision of general support services.

C. Municipal Charge

- (1) A municipal charge be declared for the period commencing on 1 July 2019 and concluding on 30 June 2020;
- (2) The municipal charge be declared in accordance with Section 159(1) of the Local Government Act for the purpose of covering some of the administrative costs of the Council's operations;
- (3) The municipal charge be the sum of \$229.00 for each rateable land (or part) in respect of which a municipal charge may be levied; and
- (4) It be confirmed that the municipal charge is declared in respect of all rateable land within the municipal district in respect of which a municipal charge may be levied.

D. Service Charge

- (1) An annual service charge be declared for the period commencing on 1 July 2019 and concluding on 30 June 2020;
- (2) The annual service charge be declared for the collection, removal and disposal of refuse, rubbish and recyclables;
- (3)(a) The annual refuse collection and disposal service charge be the sum of \$153.90 (1x80 litre bin service (urban) weekly 1 x 140 litre bin (rural) fortnightly) or \$263.30 (1x140 litre bin service (urban) weekly 1 x 240 litre bin (rural) fortnightly) for each rateable and non-rateable land (or part) in respect of which an annual service charge may be levied;
- (b) The annual recycling charge to be \$137.70 (1x240 litre bin service fortnightly) for each rateable and non-rateable land (or part) in respect of which an annual service may be levied.
- (c) Notwithstanding sub paragraph (a).
 - (i) in respect of properties which elect to receive a 140 litre bin service (urban) the charge will be \$263.30.
 - (ii) in respect of properties which elect to receive a 240 litre big bin (rural) service the charge will be \$263.30.
- (d) The annual Waste Management charge be the sum of \$133.70 for each rateable and non-rateable land (or part) in respect of which an annual service charge may be levied, and, similarly the annual Waste Management charge be the sum of \$133.70 for properties which are not subject to the annual service charge as described in 3(a), 3(b), and 3(c)(i) and (ii) or to not receive a weekly or fortnightly garbage collection.
- (e) The annual optional green waste service charge to be \$68.70 (1x240 litre bin first and third Friday of each month).

- (4) The criteria specified below be the criteria which form the basis of the annual service charge so declared:
- (i) All residential, commercial and industrial land (whether rateable or non-rateable) on which a building is erected within the designated garbage areas is entitled to the refuse and recycle collection service and will be liable for the annual service charge whether or not the service is utilised; and
 - (ii) Where during the year a building is erected on vacant land within the designated garbage and recycling areas the service charge will be such sum as will proportionately represent the period between occupation of the building and the end of the rating year.

E. Fees and Charges

As part of the Proposed Budget preparation process, Council has reviewed its fees and charges for the period 1 July 2019 to 30 June 2020, taking into account the following:

- estimated CPI of 2.0 percent,
- market pricing;
- or a business case (where above 2.0 percent or market pricing).

Council also charges a number of fees and charges that are set by the State Government.

CONSULTATION/COMMUNICATION:

Copies of the Proposed Budget and Proposed Fees and Charges were made available for inspection at the Shire Office, Nolan Street Maryborough, between 8:30a.m. and 5:00p.m. from Wednesday 24 April to close of business Wednesday 29 May 2019. A community consultation campaign was undertaken during this period, in addition to the statutory advertising process.

Copies of the Proposed Budget and Proposed Fees and Charges were also made available on Council's website www.centralgoldfields.com.au, and at the following locations during normal business hours:-

Carisbrook Post Office

Dunolly Rural Transaction Centre

Dunolly Post Office

Bealiba Post Office

Talbot Post Office

Written submissions under Section 223 of the Act on any proposal contained in the Proposed Budget were to be made to the Council by close of business Wednesday 29 May 2019, with the opportunity for submissions to be heard at a special hearing on 11 June 2019 at 5:30pm.

Two submissions were received by the end of the submission period. Of the two submissions, none requested to be heard at the special hearing, as such the special hearing did not proceed.

Administrators were provided with full copies of each submission and the written responses to each submitter.

CONCLUSION:

Central Goldfields Shire Council prepared a Proposed Budget for 2019-2020 for community feedback and consideration, with the consultation period ending on 29 May 2019. The two submissions were considered by the Administrators in finalising the proposed budget. The Proposed Final Budget is financially responsible and continues to implement priorities identified in the Council Plan 2017-2021.

The Proposed Final Budget includes a rate increase of 2.5% in line with the State Government's Fair Go Rates System (FGRS) rate cap and has also been prepared in accordance with Option 3 outlined in the Rating Strategy 2019-2021. The Proposed Final budget has a \$9.88 million capital works program supported by \$4.8 million of grant funding.

ATTACHMENTS:

1. 2019-2020 Proposed Final Budget

RECOMMENDATION:

That the Proposed Budget including the Strategic Resource Plan, and the Proposed Fees and Charges prepared for the 2019/2020 financial year for the purposes of Section 126 and 127 of the Local Government Act 1989 be adopted.



Central Goldfields Shire Council 2019/2020 Proposed Budget



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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Chief Administrator and Chief Executive Officer's Introduction

Central Goldfields Shire Council has prepared this Proposed Budget for 2019-2020 for community feedback and consideration. The Proposed Budget is financially responsible and continues to implement priorities identified in the Council Plan 2017-2021 which was refreshed in 2018 through a comprehensive community consultation process.

The Council Plan 2017-2021 sets out the vision "To be a vibrant, thriving, inclusive community", delivered through the strategic themes of:

Our Community – A supported, cohesive community, living a full and healthy life.

Our Economy – A vibrant local economy which contributes to the municipality's economic prosperity.

Our Built and Natural Environment – Central Goldfields Shire celebrates the rich built and natural heritage and a sustainable environment.

Our Organisation – Central Goldfields is a proactive, well governed, professional and financially sustainable organisation.

The Proposed Budget includes a rate increase of 2.5% in line with the State Government's Fair Go Rates System (FGRS) rate cap. Council has not applied to the State Government for a rate cap variation and will continue to manage Council services as efficiently as possible within the rate cap.

The Proposed Budget has also been prepared in accordance with Option 3 outlined in the Draft Rating Strategy 2019-2021. This strategy aims to simplify the rating system and improve equity between ratepayers. The strategy recommends reduction of the municipal charge from 17.7% of rates to 10% over three years, and the removal of the geographic split of Maryborough and Non Maryborough rates over five years.

There are still uncertainties in the volatile waste recycling market that could impact on the budget during the year. The cost impact of the introduction of the State Government's policy on diversion of e-Waste from landfill is still unknown as markets adjust to the increase in e-Waste collected. Waste charges have been increased by 2.5% for 2019-2020 and Council will continue to work with the State Government and the Local Government Sector to find more cost effective solutions for recycling.

This budget includes a capital works program of \$9.88 million including a small number of projects carried forward from 2018-2019. This is a significantly higher program than in prior years, due to an estimated \$4.8 million in grant funding (\$2.5 million confirmed, \$2.3 million pending). Highlights of the capital works program include:

- Significant upgrades (\$2.18 million) to roads funded through Regional Roads Victoria and Roads to Recovery as follows:
 - o Avoca Road Talbot renewal and upgrade (Stage 2)
 - o Burke Street renewal and upgrade – Kars St to Inkerman St
 - o Majorca Road renewal and upgrade (Stage 3)
 - o Rodborough Road stabilisation Moolort
- Upgrades to Maryborough Recreation and Leisure Centre (\$430,000 grant funded)
- Construction of a new Skate Park in Maryborough (\$500,000 subject to grant)
- Restoration works at Maryborough Outdoor Swimming Pool (\$650,000 subject to grant)
- Implementation of Gordon Gardens Masterplan (\$25,000)
- New pathways in Maryborough, Carisbrook, Dunolly and Bealiba (\$75,000)
- Drainage renewal projects (\$60,000)
- Airport drainage to address silt issues (\$80,000)
- Carisbrook levy works (\$900,000 grant funded)
- Energy saving program for buildings (\$222,000 50% grant funded)
- Design of drain and water storage system for Station Domain (\$65,000 partly grant funded)
- Waste projects at transfer stations including monitoring systems at old landfill sites and bin roofs total cost \$180,000 fully funded from waste fees and charges
- Repair works to Council offices to weather proof including roof works (\$480,000)
- Repair works to community buildings including Carisbrook and Talbot town halls (\$90,000)
- Implementation of Healthy Hearts initiatives (\$360,000 grant funded)

There are a number of special projects underway from 2018-2019 that will be completed in the 2019-2020 year, these include:

- Economic development and tourism strategy
- Recreation strategy
- Concept plans for Dunolly Recreation Reserve

Grant funded projects that will continue in 2019-2020 include:

- Go Goldfields
- TAC driving program
- Engage Youth program
- Freeza program
- L2P program

New initiatives for 2019-2020 include:

- Community planning for eight towns across the Shire \$120,000 (\$90,000 grant funding)
- Structural condition assessment and capital management plan for Shire buildings (\$90,000)
- Support for the National Piping Championships (\$10,000)
- Installation of a dump point at Dunolly \$11,000 (\$5,000 contribution)

Noel Harvey
Chief Administrator

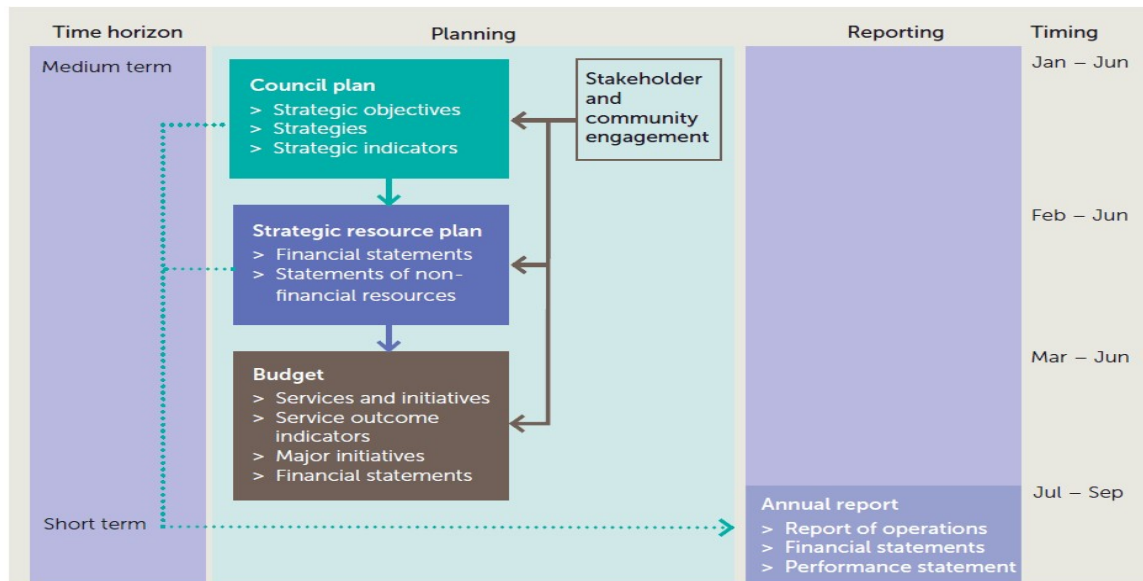
Lucy Roffey
Chief Executive Officer

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Legislative Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

Feeding in to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 Our purpose

Our vision

To be a vibrant, thriving and inclusive community

Our purpose

To achieve the best outcomes for the local community and having regard to the long term and cumulative effects of decisions

Our values

These are the behaviours that support our vision. In all our dealings we will:

Be Innovative

Find new and creative ways; focus on the future

Work Together

Recognise collaboration and partnerships in meeting our challenges and opportunities

Be Respectful, Inclusive and Caring

Listen, consider all viewpoints and embrace and respect diversity and inclusion, that is, bring everyone along on the journey

Value Knowledge

As a way of realising our potential and encouraging lifelong learning.

Be Accountable

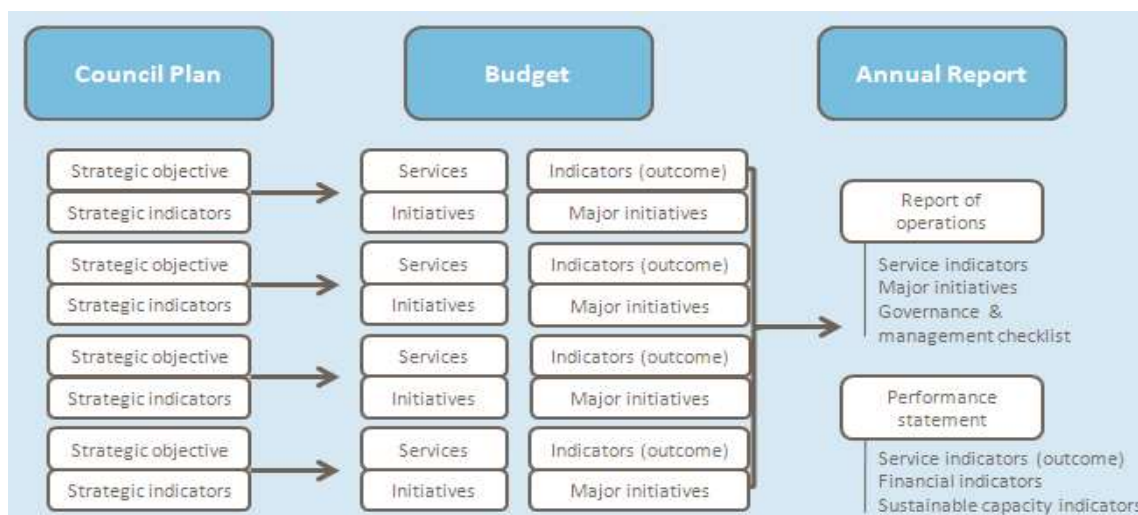
By being responsible for our actions and always acting with integrity

1.3 Strategic objectives

Strategic Objective	Description
1 Our Community	A supported cohesive community living a full and healthy life.
2 Our Economy	A vibrant local economy which contributes to the municipality's economic prosperity.
3 Our Built and Natural Environment	Central Goldfields Shire celebrates the rich built and natural heritage and a sustainable environment.
4 Our Organisation	Central Goldfields Shire is a proactive, well governed, professional and financially sustainable organisation.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2019/20 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1 Our Community

A supported, cohesive community, living a full and healthy life.

Services

Service area	Description of services provided		2017/18	2018/19	2019/20
			Actual \$'000	Forecast \$'000	Budget \$'000
Community Development *	This is the provision of community building and transport services to community groups, including Civic Halls.	<i>Exp</i>	90	233	346
		<i>Rev</i>	17	6	95
		<i>NET</i>	73	227	251
Aged and Disabled Care	Services for older people and people with disabilities to enable them to remain living independently. This includes home care services, personal care services, respite services, delivered meals, home safety and social support programs.	<i>Exp</i>	1,656	1,504	1,680
		<i>Rev</i>	1,884	1,818	1,782
		<i>NET</i>	(228)	(315)	(102)
Youth Services	Support for initiatives, activities and programs that strengthen young people's connections and place within the community.	<i>Exp</i>	143	198	208
		<i>Rev</i>	185	182	208
		<i>NET</i>	(42)	16	-

Service area	Description of services provided		2017/18	2018/19	2019/20
			Actual \$'000	Forecast \$'000	Budget \$'000
Library Services	Provides accessible information and resources for the recreational, cultural, educational and social development of our community. The service is provided through the library network located in Maryborough, Dunolly and Talbot.	<i>Exp</i>	510	442	448
		<i>Rev</i>	157	158	161
		<i>NET</i>	353	284	288
Arts	The Central Goldfields Art Gallery develops and delivers exhibitions, public programs and associated events.	<i>Exp</i>	170	248	230
		<i>Rev</i>	4	5	2
		<i>NET</i>	165	243	228
Go Goldfields	Go Goldfields brings together community members from Central Goldfields Shire with leaders from key services and government agencies, to improve outcomes for our children, youth and families.	<i>Exp</i>	895	959	775
		<i>Rev</i>	1,269	978	775
		<i>NET</i>	(374)	(19)	-
Child Care	This service provides half day and long day care, family day care and a kindergarten program for children in the Goldfields region.	<i>Exp</i>	1,945	1,990	1,973
		<i>Rev</i>	1,764	1,990	2,081
		<i>NET</i>	181	0	(108)
Maternal Child Health	Provides consultations, information, referrals, advice and support for children from birth to school age and their families.	<i>Exp</i>	321	371	409
		<i>Rev</i>	176	216	213
		<i>NET</i>	145	155	196
Local Laws	Improves safety and amenity by control of domestic animals and livestock, regulating parking, issuing local law permits and infringement notices.	<i>Exp</i>	462	282	258
		<i>Rev</i>	152	144	148
		<i>NET</i>	310	139	110
Compliance **	Improves safety and amenity by supervising school crossings, environmental health, fire prevention and planning compliance activities.	<i>Exp</i>	-	449	605
		<i>Rev</i>	-	144	153
		<i>NET</i>	-	305	452
Environmental Health **	Conducts inspections and maintains registrations for food and public health businesses, septic tanks and investigates complaints.	<i>Exp</i>	201	-	-
		<i>Rev</i>	92	-	-
		<i>NET</i>	109	-	-
Emergency Management	Implements strategies to increase emergency management capability and undertakes prevention measures to reduce risk from hazards including flood rehabilitation works.	<i>Exp</i>	173	345	158
		<i>Rev</i>	4,320	974	120
		<i>NET</i>	(4,147)	(629)	38
Fire **	Assesses and controls fire hazards and maintains fire tracks and extinguishers within the Shire.	<i>Exp</i>	43	-	-
		<i>Rev</i>	21	-	-
		<i>NET</i>	23	-	-

* Due to an organisational restructure during 2018-2019, building maintenance services have now been reallocated to Community Development (previously included within various service areas).

** Due to an organisational restructure during 2018-2019, Fire Prevention, School Crossing and Environmental Health services are now included within the Compliance service.

Major Initiatives

- 1) Go Goldfields is about creating positive outcomes for children, youth and families in the Central Goldfields Shire. Go Goldfields is supported by funding from the State Government and philanthropic partners. (\$775,000)
- 2) The Road Trip project supporting new young drivers funded through the TAC. (\$66,333)
- 3) Continuation of the L2P Program (\$40,000)
- 4) Completion of a Community Planning Project (\$120,000)

Capital Works

- 5) Allocation for Building Structural Condition Assessments & Building Management Plan (\$90,000)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Maternal & Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
Maternal & Child Health	Participation	Participation in MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Animal Management	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food Safety	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100

2.2 Strategic Objective 2 Our Economy

A vibrant local economy which contributes to the municipality's economic prosperity.

Services

Service area	Description of services provided		2017/18	2018/19	2019/20
			Actual \$'000	Forecast \$'000	Budget \$'000
Tourism	Supports tourism through operation of the Visitor Information Centre, accommodation and tour booking services, and events throughout the Central Goldfields Shire	<i>Exp</i>	522	486	513
		<i>Rev</i>	65	53	32
		<i>NET</i>	457	434	481
Energy Breakthrough ***	The Energy Breakthrough is a major tourist event in partnership with the Country Education Project, which occurs each year during November.	<i>Exp</i>	-	486	498
		<i>Rev</i>	-	323	384
		<i>NET</i>	-	163	114
Caravan Parks #	Leasing and maintenance of Caravan Parks within the Central Goldfields Shire.	<i>Exp</i>	5	-	-
		<i>Rev</i>	77	-	-
		<i>NET</i>	(72)	-	-
Council Enterprises	Council undertakes works during the year on a commercial basis, and also operates the Maryborough Vicroads Agency.	<i>Exp</i>	281	295	260
		<i>Rev</i>	275	356	303
		<i>NET</i>	6	(61)	(43)
Economic Development	Undertakes initiatives to build the local economy including support for the growth of local businesses and industry networks.	<i>Exp</i>	11	125	135
		<i>Rev</i>	-	150	50
		<i>NET</i>	11	(25)	85
Building	Provides building services including fire safety inspections, swimming pool barrier audits and investigates complaints and illegal works.	<i>Exp</i>	420	225	254
		<i>Rev</i>	96	182	133
		<i>NET</i>	323	43	122
Statutory Planning	The service provides planning information and advice, assesses planning permit applications and undertakes compliance activities.	<i>Exp</i>	495	396	261
		<i>Rev</i>	160	204	149
		<i>NET</i>	335	193	112
Strategic Planning #	The service develops and implements urban and rural planning strategy and maintains an effective planning scheme through regular reviews and planning scheme amendments.	<i>Exp</i>	-	220	233
		<i>Rev</i>	-	-	-
		<i>NET</i>	-	220	233

*** The Energy Breakthrough financial transactions were previously managed by the S86 Committee of Council, and brought into the accounts at year end. The financial transactions of the event are now being managed by Council.

Due to an organisational restructure during 2018-2019, strategic planning has now been identified as a service separate to statutory planning and Caravan Parks has been added in to the new Property & Risk service.

Major Initiatives

- 1) Complete and commence implementation of the Economic Development and Tourism strategy (\$90,000)
- 2) Continued support of the Energy Breakthrough event (\$114,000)

Other Initiatives

- 3) Support of the National Piping Championships (\$10,000)
- 4) Installation of a dump point within the Dunolly Township (\$11,000)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Statutory Planning*	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100

2.3 Strategic Objective 3 Our Built and Natural Environment

Value, conserve and enhance the rich built and natural heritage and environment.

Services

Service area	Description of services provided		2017/18	2018/19	2019/20
			Actual \$'000	Forecast \$'000	Budget \$'000
Indoor Sports Centre	Maryborough Leisure Centre provides indoor swimming facilities, gym facilities and fitness programs and indoor sports facilities	<i>Exp</i>	567	550	537
		<i>Rev</i>	-	-	-
		<i>NET</i>	567	550	537
Recreation Programs	Oversees the administration of Council recreation facilities and planning for Council and community recreation facilities and programs.	<i>Exp</i>	316	306	348
		<i>Rev</i>	87	-	30
		<i>NET</i>	229	306	318
Swimming Pools	Provides and maintains Councils outdoor swimming pool facilities in Maryborough, Dunolly and Talbot.	<i>Exp</i>	181	192	159
		<i>Rev</i>	-	18	-
		<i>NET</i>	181	174	159
Parks & Gardens	Manages key parks and recreation areas, providing tree pruning, planting and removal.	<i>Exp</i>	1,217	1,243	1,255
		<i>Rev</i>	88	56	35
		<i>NET</i>	1,129	1,187	1,220
Parks Buildings	Council maintains a number of buildings and shelters within Councils parks and garden areas.	<i>Exp</i>	98	104	104
		<i>Rev</i>	-	-	-
		<i>NET</i>	98	104	104
Asset Management	This is provision of asset management, project management and design services for Council infrastructure.	<i>Exp</i>	393	445	492
		<i>Rev</i>	11	13	16
		<i>NET</i>	381	432	476
Local Roads	Maintenance of local roads including grading, patrol patching, gravel and bituminous resurfacing, road line markings and signage, drain clearance and street sweeping.	<i>Exp</i>	1,940	1,808	2,074
		<i>Rev</i>	331	73	44
		<i>NET</i>	1,610	1,735	2,031

Service area	Description of services provided		2017/18	2018/19	2019/20
			Actual \$'000	Forecast \$'000	Budget \$'000
Depot	Council operate two depots and three standpipes within the Shire (two standpipes to be handed back to Coliban Water during 2019/2020), providing access to bulk water and maintaining its operational facilities.	<i>Exp</i>	141	109	114
		<i>Rev</i>	70	68	37
		<i>NET</i>	71	41	77
Plant	This program runs and maintains Councils vehicle and plant ensuring Council has sufficient funds to replace plant as required.	<i>Exp</i>	859	861	915
		<i>Rev</i>	1,489	1,414	1,609
		<i>NET</i>	(630)	(552)	(695)
Drainage	Maintains and renews Councils stormwater drainage network and flood mitigation strategies.	<i>Exp</i>	142	235	141
		<i>Rev</i>	-	-	-
		<i>NET</i>	142	235	141
Environmental Management	Implements environmental projects in partnership to improve our environmental performance.	<i>Exp</i>	140	32	35
		<i>Rev</i>	72	32	37
		<i>NET</i>	68	-	(2)
Waste Management	Provides kerbside waste, recycling collection and develops and implements waste and resource recovery strategies.	<i>Exp</i>	2,228	2,601	3,028
		<i>Rev</i>	2,838	3,134	3,208
		<i>NET</i>	(610)	(534)	(180)
* Budgeted waste capital projects total \$180,000 in 2018/19					
Waste Water Recycling	Council harvests recycled waste water to provide water for Councils park and recreation facilities.	<i>Exp</i>	5	15	18
		<i>Rev</i>	-	7	7
		<i>NET</i>	5	8	11
Public Conveniences	The program provides for the maintenance and repair of Council's Public Conveniences throughout the Shire.	<i>Exp</i>	435	454	471
		<i>Rev</i>	-	-	-
		<i>NET</i>	435	454	471

Major Initiatives

- 1) Continued development of a Recreation Strategy (\$23,000)
- 2) Development of a Concept Plan for the Dunolly Recreation Reserve (\$130,000)

Capital Works

- 3) Upgrade to the Maryborough Sports & Leisure Centre (\$430,000)
- 4) Significant works to the Maryborough Outdoor Pool (\$650,000) subject to grant funding
- 5) Redevelopment of the Maryborough Skate Park (\$500,000) subject to grant funding
- 6) Works to the Maryborough Sports & Leisure Centre Car Park (\$180,000)
- 7) Avoca Road Talbot Renewal and Upgrade Stage 2 Part 1 (\$693,000)
- 8) Burke Street - Kars Street to Inkerman Renewal/Upgrade (\$462,000)
- 9) Rodborough Rd Stabilisation to End of Seal (\$450,000)
- 10) Majorca Road Maryborough Renewal and Upgrade Stage 3 (\$525,000)
- 11) Unsealed Roads Renewal (\$300,000)
- 12) Seals Renewal Reseals (\$624,545)
- 13) Porteous Road Wareek Bridge Replacement (\$780,000)
- 14) Bin Roofs Transfer Stations (\$120,000)
- 15) Carisbrook Flood Mitigation Works (\$900,000)
- 16) Station Domain Integrated Water Management Project (\$50,000)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	$\frac{\text{[Weight of recyclables and green organics collected from kerbside bins]}}{\text{[Weight of garbage, recyclables and green organics collected from kerbside bins]}} \times 100$
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	$\frac{\text{Number of visits to aquatic facilities}}{\text{Municipal population}}$

2.4 Strategic Objective 4 Our Organisation

Implement strong, transparent corporate governance.

Services

Service area	Description of services provided		2017/18	2018/19	2019/20
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Shire Management	This program provides strategic leadership to the organisation, implementation of Council decisions including the Council Plan and other key strategic directions. It provides representation and advocacy on key issues of importance to the Shire.	<i>Exp</i>	-	1,290	931
		<i>Rev</i>	-	-	-
		<i>NET</i>	-	1,290	931
Human Resources	Responsible for employment programs, traineeships, apprenticeships, organisation development and the health and safety of Councils employees.	<i>Exp</i>	346	279	341
		<i>Rev</i>	4	2	-
		<i>NET</i>	342	278	341
Community Engagement #	Communications ensure the Shire is well informed of Council news and information is distributed using various communications channels available. It promotes services and events to the community.	<i>Exp</i>	-	316	329
		<i>Rev</i>	-	3	3
		<i>NET</i>	-	313	326
Corporate Services	Corporate responsibilities including records management, property systems (GIS), administration building and office expenses (including printing, postage, telephone and office equipment).	<i>Exp</i>	1,911	757	633
		<i>Rev</i>	66	6	6
		<i>NET</i>	1,845	750	627
Information Technology #	Information technology involves the maintenance of computer networks and systems, and continual improvement and innovation to business processes.	<i>Exp</i>	-	221	431
		<i>Rev</i>	-	-	-
		<i>NET</i>	-	221	431
Governance	This program provides governance and oversight for the Council organisation. Coordinates Council meetings, Councillor related activities and provides support and oversight of compliance with the Local Government Act.	<i>Exp</i>	1,843	617	811
		<i>Rev</i>	-	1	0
		<i>NET</i>	1,843	616	811
Property & Risk #	The property and risk service aims to ensure that community assets (buildings & properties) are maintained and utilised to ensure the greatest benefit to the community, and that all forms of risk are managed effectively.	<i>Exp</i>	-	248	363
		<i>Rev</i>	-	133	107
		<i>NET</i>	-	115	256
Finance	Provides financial services for the organisation including financial management and reporting, rates and charges and financing costs.	<i>Exp</i>	785	933	810
		<i>Rev</i>	281	341	213
		<i>NET</i>	504	592	597
Asset Sales	Sale of Council commercial land assets.	<i>Exp</i>	193	441	-
		<i>Rev</i>	-	419	-
		<i>NET</i>	193	22	-

Due to an organisational restructure during 2018-2019, community engagement, information technology, shire management, and property & risk have now been identified as separate services. Previously these services were included within Governance, Corporate Services and Finance.

Major Initiatives

- 1) Implement IT Initiatives to improve organisational efficiencies (\$150,000)

Capital works

- 2) Improvements to Council's Administration Building (\$480,000)
- 3) Implementation of Energy Efficient Green Initiatives (\$222,000)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

2.3 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Our Community	(1,352)	7,089	5,737
Our Economy	(1,103)	2,154	1,050
Our Built and Natural Environment	(4,667)	9,690	5,024
Our Organisation	(4,320)	4,649	329
Total	(11,442)	23,582	12,140
Expenses added in:			
Depreciation	(6,724)		
Net (Gain) / Loss on disposal of assets	(47)		
Deficit before funding sources	(18,212)		
Funding sources added in:			
Rates and charges revenue	11,968		
Rates Interest	66		
Capital works income	4,827		
Unallocated Financial Assistance Grants Income	2,028		
Total funding sources	18,889		
Operating (surplus)/deficit for the year	677		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019/20 has been supplemented with projections to 2022/23 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) regulations 2014*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Pending Accounting Standards

The 2019-2020 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2019-2020 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2019-2020 financial statements, not considered in the preparation of the budget include:

- *AASB 16 Leases*
- *AASB 15 Revenue from Contracts with Customers*, and
- *AASB 1058 Income of Not for Profit Entities*.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- *AASB 16 Leases* – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not for Profit Entities* – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement. These new standards have the potential to impact the timing of how the Council recognises income.

Comprehensive Income Statement

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	14,750	15,205	15,509	15,819	16,136
Statutory fees and fines	4.1.2	558	467	476	485	495
User fees	4.1.3	3,630	3,751	3,826	3,903	3,981
Grants - Operating	4.1.4	9,270	6,262	8,469	8,680	8,897
Grants - Capital	4.1.4	1,680	4,827	1,500	1,500	1,500
Contributions - monetary	4.1.5	212	88	90	92	93
Contributions - non-monetary	4.1.5	-	0	-	-	-
Net gain on disposal of property, infrastructure, plant and equipment		60	0	-	-	-
Other income	4.1.6	436	431	440	448	457
Total income		30,596	31,031	30,309	30,927	31,559
Expenses						
Employee costs	4.1.7	12,454	12,745	13,000	13,260	13,525
Materials and services	4.1.8	10,245	10,659	9,342	9,529	9,720
Depreciation and amortisation	4.1.9	6,724	6,724	6,858	6,996	7,136
Bad and doubtful debts		14	20	15	15	15
Borrowing costs		160	159	136	112	89
Net loss on disposal of property, infrastructure, plant and equipment		-	47	40	40	40
Total expenses		29,597	30,354	29,392	29,952	30,524
Surplus/(deficit) for the year		999	677	917	976	1,035
Total comprehensive result		999	677	917	976	1,035

Balance Sheet

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		10,083	7,394	7,513	7,722	7,985
Trade and other receivables		2,219	2,219	2,319	2,394	2,524
Non-current assets classified as held for sale		245	245	245	245	245
Other assets		381	381	381	381	381
Total current assets	4.2.1	12,928	10,239	10,458	10,742	11,135
Non-current assets						
Property, infrastructure, plant & equipment		316,995	319,796	320,056	320,323	320,595
Land under roads		381	381	381	381	381
Total non-current assets	4.2.1	317,376	320,177	320,437	320,704	320,976
Total assets		330,304	330,416	330,895	331,446	332,111
Liabilities						
Current liabilities						
Trade and other payables		2,830	2,830	2,930	2,905	2,935
Trust funds and deposits		415	415	415	415	415
Provisions		2,433	2,433	2,433	2,483	2,533
Interest-bearing liabilities	4.2.3	574	538	500	500	500
Total current liabilities	4.2.2	6,252	6,216	6,278	6,303	6,383
Non-current liabilities						
Provisions		668	668	668	718	768
Interest-bearing liabilities	4.2.3	3,311	2,783	2,283	1,783	1,283
Total non-current liabilities	4.2.2	3,979	3,451	2,951	2,501	2,051
Total liabilities		10,231	9,667	9,229	8,804	8,434
Net assets		320,073	320,749	321,666	322,642	323,677
Equity						
Accumulated surplus		123,225	123,901	124,818	125,794	126,829
Reserves		196,848	196,848	196,848	196,848	196,848
Total equity		320,073	320,749	321,666	322,642	323,677

Statement of Changes in Equity

For the four years ending 30 June 2023

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2019 Forecast Actual					
Balance at beginning of the financial year		319,074	122,226	196,387	461
Surplus/(deficit) for the year		999	999	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		320,073	123,225	196,387	461
2020 Budget					
Balance at beginning of the financial year		320,073	123,225	196,387	461
Surplus/(deficit) for the year		677	677	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	320,749	123,901	196,387	461
2021					
Balance at beginning of the financial year		320,749	123,901	196,387	461
Surplus/(deficit) for the year		917	917	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		321,666	124,818	196,387	461
2022					
Balance at beginning of the financial year		321,666	124,818	196,387	461
Surplus/(deficit) for the year		976	976	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		322,642	125,794	196,387	461
2023					
Balance at beginning of the financial year		322,642	125,794	196,387	461
Surplus/(deficit) for the year		1,035	1,035	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		323,677	126,829	196,387	461

Statement of Cash Flows

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		Actual		2020/21	2021/22	2022/23
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		14,750	15,205	15,509	15,819	16,136
Statutory fees and fines		558	467	476	485	495
User fees		3,630	3,751	3,826	3,903	3,981
Grants - operating		9,270	6,262	8,469	8,680	8,897
Grants - capital		1,680	4,827	1,500	1,500	1,500
Contributions - monetary		212	88	90	92	93
Interest received		135	120	120	120	120
Other receipts		301	311	320	328	337
Employee costs		(12,454)	(12,745)	(13,000)	(13,260)	(13,525)
Materials and services		(10,245)	(10,659)	(9,342)	(9,529)	(9,720)
Other payments		(14)	(20)	(15)	(15)	(15)
Net cash provided by operating activities						
	4.4.1	7,823	7,607	7,952	8,123	8,300
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(6,348)	(9,883)	(7,475)	(7,624)	(7,777)
Proceeds from sale of property, infrastructure, plant and equipment		625	310	316	323	329
Net cash (used in) investing activities	4.4.2	(5,723)	(9,573)	(7,159)	(7,302)	(7,448)
Cash flows from financing activities						
Finance costs		(160)	(159)	(136)	(112)	(89)
Proceeds from borrowings		-	1,500	-	-	-
Repayment of borrowings		(575)	(2,064)	(538)	(500)	(500)
Net cash (used in) financing activities	4.4.3	(735)	(723)	(674)	(612)	(589)
Net increase/(decrease) in cash & cash equivalents		1,365	(2,690)	119	210	263
Cash and cash equivalents at the beginning of the financial year		8,718	10,083	7,394	7,513	7,722
Cash and cash equivalents at the end of the financial year		10,083	7,394	7,513	7,722	7,985

Statement of Capital Works
For the four years ending 30 June 2023

	NOTES	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		108	100	100	100	100
Land improvements		21	24	24	24	24
Total land		129	124	124	124	124
Buildings		519	2,160	500	500	500
Total buildings		519	2,160	500	500	500
Total property		648	2,284	624	624	624
Plant and equipment						
Plant, machinery and equipment		386	792	700	700	700
Computers and telecommunications		330	215	200	200	200
Total plant and equipment		716	1,007	900	900	900
Infrastructure						
Roads		2,983	3,400	3,645	3,774	3,906
Bridges		625	850	500	500	500
Footpaths and cycleways		242	176	150	150	150
Drainage		411	1,117	300	300	300
Parks, open space and streetscapes		218	657	150	150	150
Off street car parks		35	180	-	-	-
Other infrastructure		470	212	200	200	200
Total infrastructure		4,984	6,592	4,945	5,074	5,206
Total capital works expenditure	4.5.1	6,348	9,883	6,469	6,598	6,730
Represented by:						
New asset expenditure		636	319	1,294	1,320	1,346
Asset renewal expenditure		4,408	7,622	4,528	4,619	4,711
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		1,304	1,942	647	660	673
Total capital works expenditure	4.5.1	6,348	9,883	6,469	6,598	6,730
Funding sources represented by:						
Grants		1,680	4,827	1,500	1,500	1,500
Contributions		29	5	-	-	-
Council cash		4,639	5,051	4,969	5,098	5,230
Total capital works expenditure	4.5.1	6,348	9,883	6,469	6,598	6,730

Statement of Human Resources

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan Projections		
	Actual				
	2018/19	2019/20	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	12,454	12,745	13,000	13,260	13,525
Employee costs - capital	961	985	1,005	1,025	1,045
Total staff expenditure	13,415	13,730	14,005	14,285	14,570
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	149.0	149.0	149.0	149.0	149.0
Total staff numbers	149.0	149.0	149.0	149.0	149.0

*FTE = the number of full time equivalent Council staff

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2019/20	\$'000	\$'000	\$'000	\$'000	\$'000
Our Community	5,156	1,834	3,219	103	-
Our Economy	1,221	507	714	-	-
Our Built and Natural Environment	3,476	2,873	546	57	-
Our Organisation	2,892	2,307	585	-	-
Total permanent staff expenditure	12,745	7,521	5,064	160	-
Capitalised labour costs	985				
Total expenditure	13,730				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2019/20					
Our Community	61	20	39	2	-
Our Economy	12	5	8	-	-
Our Built and Natural Environment	40	32	7	1	-
Our Organisation	26	20	6	-	-
Total permanent staff expenditure	138	77	59	2	-
Capitalised labour costs	11				
Total staff	149				

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2019/20 the FGRS cap has been set at 2.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.5% in line with the rate cap.

This will raise total rates and charges for 2019/20 to \$15,139,000 (excluding interest on rates and charges).

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2018-19 Forecast Actual	2019/20 Budget	Change	%
	\$'000	\$'000	\$'000	
General rates*	9,551	10,157	606	6.34%
Municipal charge*	2,070	1,811	(259)	-12.51%
Waste management charge	1,049	1,067	18	1.72%
Service rates and charges	2,013	2,104	91	4.52%
Interest on rates and charges	67	66	(1)	-0.75%
Total rates and charges	14,750	15,205	456	3.09%

*These items are subject to the rate cap established under the FGRS

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2018/19 cents/\$CIV*	2019/20 cents/\$CIV*	Change
General rate for rateable residential Maryborough	0.5131	0.4950	-3.5%
General rate for rateable residential - other	0.4105	0.4158	1.3%
General rate for rateable vacant land Maryborough	0.9236	0.8910	-3.5%
General rate for rateable vacant land other	0.7697	0.7722	0.3%
General rate for rateable commercial Maryborough	0.8210	0.7920	-3.5%
General rate for rateable commercial - other	0.6157	0.6336	2.9%
General rate for rateable industrial properties	0.5644	0.5445	-3.5%
General rate for rateable farm properties	0.4105	0.3960	-3.5%

These figures are indicative only as they are based on valuation data at 1 March 2019. They may be subject to minor adjustment when striking the rate using valuation data as at 30 June 2019 in order to ensure compliance with the Local Government Amendment (Fair Go Rates) Act 2015.

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2018/19 Forecast	2019/20 Budget	Change	
	Actual		\$'000	%
Residential	6,107	6,529	422	6.91%
Vacant	428	471	43	10.05%
Commercial	1,097	1,099	2	0.18%
Industrial	181	179	(2)	-1.10%
Farm	1,738	1,879	141	8.11%
Total amount to be raised by general rates	9,551	10,157	606	6.34%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2018/19	2019/20	Change	
	Number	Number	Number	%
Residential	6,179	6,222	43	0.70%
Vacant	769	778	9	1.17%
Commercial	334	331	(3)	-0.90%
Industrial	100	102	2	2.00%
Farm	1,028	1,034	6	0.58%
Total number of assessments	8,410	8,467	57	0.68%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2018/19	2019/20	Change	
	\$'000	\$'000	\$'000	%
Residential	1,279,824	1,395,868	116,044	9.07%
Vacant	54,085	58,563	4,478	8.28%
Commercial	139,838	140,883	1,045	0.75%
Industrial	32,369	32,932	563	1.74%
Farm	424,121	474,395	50,274	11.85%
Total value of land	1,930,237	2,102,641	172,404	8.93%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable	Per Rateable	Change	
	Property	Property		
	2018/19	2019/20	\$	%
Municipal	256.90	229.00	(27.90)	-10.86%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2018/19 Forecast	2019/20 Budget	Change	
	Actual		\$	%
Municipal	2,070	1,811	(259)	-12.51%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2018/19	2019/20	\$	%
Standard Garbage Charge	150.20	153.90	3.70	2.46%
Non-Standard Garbage Charge	256.90	263.30	6.40	2.49%
Waste Management Fee	130.50	133.70	3.20	2.45%
Recycling Charge	134.40	137.70	3.30	2.46%
Green Waste Service (Optional *)	39.10	68.70	29.60	75.70%

*in 2018/2019 the green waste service fee was levied as part of the rates for the first time. In previous years, the green waste service period was from December to November, and was levied on the 2018-2019 rate notice on a pro-rata basis (i.e. for the December to June period.) The 2019/2020 fee reflects a full twelve months of service.

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2018/19 Forecast Actual	2019/20 Budget	Change	
	\$	\$	\$	%
Standard Garbage Charge	863	883	20	2.32%
Non-Standard Garbage Charge	221	230	9	4.07%
Waste Management Fee	1,049	1,067	18	1.72%
Recycling Charge	877	905	28	3.19%
Green Waste Service (Optional #)	52	86	34	65.38%
Total	3,062	3,171	109	3.56%

in 2018/2019 the green waste service fee was levied as part of the rates for the first time. In previous years, the green waste service period was from December to November, and was levied on the 2018-2019 rate notice on a pro-rata basis (i.e. for the December to June period.) The 2019/2020 budget reflects a full twelve months of service income.

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2018/19 Forecast Actual	2019/20 Budget	Change	
	\$'000	\$'000	\$'000	%
Total amount to be raised by general rates	9,551	10,157	606	6.34%
Total amount to be raised by the municipal charge	2,070	1,811	(259)	-12.51%
Total amount to be raised by waste charges	3,062	3,171	109	3.56%
Total Rates and charges	14,683	15,139	456	3.11%

4.1.1(l) Fair Go Rates System Compliance

Central Goldfields Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2018/19	2019/20
Total Rates	\$ 11,632,000	\$ 11,968,000
Number of rateable properties	8,410.00	8,467.00
Base Average Rate	1,383.12	1,413.49
Maximum Rate Increase (set by the State Government)	2.25%	2.50%
Capped Average Rate	\$ 1,388	\$ 1,418
Maximum General Rates and Municipal Charges Revenue	\$ 11,608,434	\$ 11,922,800
Budgeted General Rates and Municipal Charges Revenue	\$ 11,593,167	\$ 11,912,000
Budgeted Supplementary Rates	\$ 38,833	\$ 56,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 11,632,000	\$ 11,968,000

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2019/20: estimated \$55,758 and 2018/19: \$38,833)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:-

- Residential Maryborough rate of 0.4950% (0.4950 cents in the dollar of CIV) for all rateable residential properties situated within the Maryborough District boundary;
- Residential Other rate of 0.4158% (0.4158 cents in the dollar of CIV) for all rateable residential properties situated outside the Maryborough District boundary;
- Commercial Maryborough rate of 0.7920% (0.7920 cents in the dollar of CIV) for all rateable commercial properties situated within the Maryborough District boundary; and
- Commercial Other rate of 0.6336% (0.6336 cents in the dollar of CIV) for all rateable commercial properties situated outside the Maryborough District boundary;
- Farm Land rate of 0.3960% (0.3960 cents in the dollar of CIV) for all rateable farm properties;
- Vacant Land Maryborough rate of 0.8910% (0.8910 cents in the dollar of CIV) for all rateable vacant land properties situated within the Maryborough District boundary;
- Vacant Land Other rate of 0.7722% (0.7722 cents in the dollar of CIV) for all rateable vacant land properties situated outside the Maryborough District boundary; and
- Industrial rate of 0.5445% (0.5445 cents in the dollar of CIV) for all rateable industrial properties.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

It is considered that each differential rate will contribute to the equitable and efficient carrying out of Council's functions, in that it is likely to achieve an equitable financial contribution to the cost of carrying out the functions of Council, including:

- The construction and maintenance of public infrastructure;
- The development and provision of health and community services;
- The provision of general support services.

4.1.2 Statutory fees and fines

	Forecast Actual		Budget	Change	
	2018/19	2019/20	2019/20	\$'000	%
	\$'000	\$'000	\$'000		
Infringements and costs	6	8		2	25.00%
Town planning fees	201	149		(52)	-25.87%
Building control fees	166	116		(50)	-30.12%
Environmental health	50	52		2	4.00%
Land Information Certificates	15	15		-	0.00%
Animal control	113	115		2	1.77%
Other	7	12		5	71.43%
Total statutory fees and fines	558	467		(92)	-16.40%

Statutory fees and fines are higher in 2018/2019 due to a number of large planning and building applications during the year. Fees in 2019/2020 are expected to return to normal levels.

4.1.3 User fees

	Forecast Actual		Budget	Change	
	2018/19	2019/20	2019/20	\$'000	%
	\$'000	\$'000	\$'000		
Aged and disability	412	418		6	1.46%
Parks and recreation	33	35		2	6.06%
Child care	955	974		19	1.99%
Local Laws	11	7		(4)	-36.36%
Library	7	8		1	14.29%
Energy Breakthrough	216	224		8	3.70%
Tourism	50	27		(23)	-46.00%
Environmental Health	4	4		-	0.00%
Depot	68	37		(31)	-45.59%
Transport	13	16		3	23.08%
Building	17	17		-	0.00%
Council enterprises	356	303		(53)	-14.89%
Plant income	1,414	1,609		195	13.79%
Waste disposal	37	37		-	0.00%
Waste water	7	7		-	0.00%
Other	30	28		(2)	-6.67%
Total user fees	3,630	3,751		121	3.33%

User fee income is expected to remain consistent with the prior year. Variations occur in Tourism due to the completion of the Official Visitors Guide in 2018/2019 (fee income only occurs every second year), Depot fees are lower in 2019/2020 due to the planned ceasing of Standpipe income from the Dunolly and Bealiba standpipes and Plant Income is expected to increase as a result of an higher capital works program in 2019/2020.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Forecast Actual	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	6,626	8,119	1,493	23%
State funded grants	4,324	2,970	(1,354)	-31%
Total grants received	10,950	11,089	139	1%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	4,017	2,028	(1,989)	-50%
Family day care	131	133	2	2%
General home care	1,084	1,131	47	4%
Recurrent - State Government				
Emergency Management	120	120	-	0%
Go Goldfields	978	775	(203)	-21%
Aged care	313	233	(80)	-26%
Child Care	905	975	70	8%
School crossing supervisors	36	41	5	14%
Libraries	150	153	3	2%
Fire access tracks	10	10	-	0%
Tobacco reform	17	18	1	6%
Immunisation	17	17	-	0%
Maternal and child health	216	213	(3)	-1%
Youth	182	208	26	14%
Recreation	-	30	30	100%
Environmental management	32	37	5	16%
Total recurrent grants	8,208	6,122	(2,086)	-25%
Non-recurrent - Commonwealth Government				
Flood recovery	854	-	(854)	-100%
Non-recurrent - State Government				
Tourism	2	-	(2)	-100%
Economic Development	150	50	(100)	-67%
Art Gallery	3	-	(3)	-100%
Centralised Valuations funding	31	-	(31)	-100%
Community Planning	-	90	90	100%
Waste Recycling	22	-	(22)	-100%
Total non-recurrent grants	1,062	140	(922)	-87%
Total operating grants	9,270	6,262	(3,008)	-32%

	Forecast Actual	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
4.1.4 Grants (continued)				
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	540	790	250	46%
Total recurrent grants	540	790	250	46%
Non-recurrent - Commonwealth Government				
Indoor sporting centres	-	150	150	100%
Bridges	-	500	500	100%
Drainage	-	600	600	100%
Non-recurrent - State Government			-	100%
Buildings	50	111	61	122%
Car parks	-	180	180	100%
Families and Youth	16	-	(16)	-100%
Indoor sporting centres	-	280	280	100%
Swimming pools	-	300	300	100%
Recreation	204	460	256	125%
Integrated Water Management	-	35	35	100%
Infrastructure	770	1,396	626	81%
E-waste Infrastructure	100	25	(75)	-75%
Total non-recurrent grants	1,140	4,037	2,897	254%
Total capital grants	1,680	4,827	3,147	187%
Total Grants	10,950	11,089	139	1%

Councils operating grants are expected to be lower than the previous year due to the early receipt of 50% of Council's 2019/2020 Financial Assistance Grant during 2018/2019.

Capital Grants are expected to be much higher in 2019/2020 than the previous year due to the receipt of Fixing Country Roads and Bridges Renewal funding. In addition, Council is also expecting additional capital grant funding for the Carisbrook Drainage Mitigation, Maryborough Outdoor Pool, Maryborough Skate Park and Maryborough Sports and Leisure Centre projects.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2018/19 \$'000	2019/20 \$'000	\$'000	%
Monetary	212	88	(124)	-58.49%
Non-monetary	-	-	-	0.00%
Total contributions	212	88	(124)	-58.49%

Monetary contributions are expected to be lower in 2019/2020 due to a number of one off contributions during 2018/2019 including Long Service Leave contributions of \$75,000.

4.1.6 Other income

	Forecast Actual		Budget	Change	
	2018/19	2019/20			
	\$'000	\$'000	\$'000	%	
Interest	135	120	(15)	-11.11%	
Special charge scheme	40	25	(15)	-37.50%	
Royalties	4	4	-	0.00%	
Property rental	139	112	(27)	-19.42%	
Donations/sponsorships	100	160	60	60.00%	
Other	18	10	(8)	-44.44%	
Total other income	436	431	(5)	-1.15%	

Other income is in line with previous year levels.

4.1.7 Employee costs

	Forecast Actual		Budget	Change	
	2018/19	2019/20			
	\$'000	\$'000	\$'000	%	
Wages and salaries	11,084	11,323	239	2.16%	
WorkCover	176	200	24	13.64%	
Superannuation	1,073	1,098	25	2.36%	
Other employee related expenses	121	124	3	2.36%	
Total employee costs	12,454	12,745	291	2.34%	

Employee costs are forecast to increase slightly in the 2019/2020 as a result of Council's 1.85% EB Increase and banding movements.

4.1.8 Materials and services

	Forecast Actual		Budget	Change	
	2018/19	2019/20			
	\$'000	\$'000	\$'000	%	
Contractor payments	7,805	8,136	331	4.24%	
Materials	2,440	2,523	83	3.40%	
Total materials and services	10,245	10,659	414	4.04%	

Materials and services expenditure is expected to increase in the 2019/2020 year mainly as a result of a number of budgeted strategic projects, including Deledio Reserve Concept Plan, Recreation Strategy, Economic Development Strategy and Community Planning.

4.1.9 Depreciation and amortisation

	Forecast Actual		Budget	Change	
	2018/19	2019/20			
	\$'000	\$'000	\$'000	%	
Property	1,255	1,255	-	0.00%	
Plant & equipment	350	350	-	0.00%	
Infrastructure	4,988	4,988	-	0.00%	
Furniture & Fittings	131	131	-	0.00%	
Total depreciation and amortisation	6,724	6,724	-	0.00%	

4.2 Balance Sheet

4.2.1 Assets

Overall the assets in the Balance sheet are expected to increase each year due to a large capital works program in 2019/2020 offset by the impact of depreciation, and a positive cash position in future years resulting in a higher level of cash held.

4.2.2 Liabilities

Overall Council liabilities are forecast to remain steady into the next financial year, with a forecast reduction of \$564,042 in loans as Council pays down its loan debt over the coming financial year.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2018/19	2019/20
	\$	\$
Amount borrowed as at 30 June of the prior year	4,460,116	3,885,313
Amount proposed to be borrowed	-	1,500,000
Amount projected to be redeemed	574,803	2,064,042
Amount of borrowings as at 30 June	3,885,313	3,321,271

4.3 Statement of changes in Equity

4.3.1 Reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time, as movements are difficult to predict, Council has not budgeted for any movement in this reserve.

The other reserves consist of an Unfunded Superannuation reserve, Council has not budgeted to make any transfers during the period.

4.3.2 Equity

The movement in the statement of equity relates to the budgeted comprehensive result for the period.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Cash flows from operating activities are consistent between the 2018/2019 and 2019/2020 years. Operating grant income is higher in 2018/2019 due to the expected receipt of 50% of Council's 2019/2020 Federal Assistance grant during the year. This is offset by a higher level of capital grant income in 2019/2020 due to additional funding for infrastructure works.

4.4.2 Net cash flows provided by/used in investing activities

Capital expenditure in 2019/2020 is budgeted higher than 2018/19 due to the receipt of Fixing Country Roads and Bridges Renewal funding. In addition, Council is also expecting additional capital grant funding for the Carisbrook Drainage Mitigation, Maryborough Outdoor Pool, Maryborough Skate Park and Maryborough Sports and Leisure Centre projects.

4.4.3 Net cash flows provided by/used in financing activities

Financing costs relate to the repayment of borrowings and are in line with the previous financial year. Council does have large loan due for repayment in November 2019, however is budgeting to re-finance this loan, with overall debt redemption remaining consistent.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2019/20 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change \$'000	%
Property	647	2,284	1,637	253.01%
Plant and equipment	716	1,007	291	40.64%
Infrastructure	4,985	6,592	1,607	32.24%
Total	6,348	9,883	3,535	55.69%

There are a number of significant property works budgeted for in 2019/2020. Including works at the Maryborough Outdoor Pool, Maryborough Skate Park and Council's Administration building.

The level of infrastructure works budgeted for in 2019/2020 has increased due to additional funding from Fixing Country Roads and Roads to Recovery.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000	Waste Charges \$'000	Borrowings \$'000
Property	2,284	11	2,141	132	-	866	5	1,248	-	165	-
Plant and equipment	1,007	150	857	-	-	-	-	697	310	-	-
Infrastructure	6,592	158	4,624	1,810	-	3,961	-	2,616	-	15	-
Total	9,883	319	7,622	1,942	-	4,827	5	4,561	310	180	-

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000	Waste Charges \$'000	Borrowings \$'000
PROPERTY											
Land											
Renewal Ovals	30	-	30	-	-	-	-	30	-	-	-
Renewal Surrounds	40	-	40	-	-	-	-	40	-	-	-
Talbot Rehabilitate Landfill (Maryborough East Landfill)	15	-	15	-	-	-	-	-	-	15	-
Dunolly Rehabilitate Landfill (Maryborough West Landfill)	15	-	15	-	-	-	-	-	-	15	-
Land Improvements											
Dunolly Dump Point Installation	11	11	-	-	-	-	5	6	-	-	-
Rubbish Bins Renewal - General	3	-	3	-	-	-	-	-	-	3	-
Airport Fence Renewal	10	-	10	-	-	-	-	10	-	-	-
Buildings											
Building Insurance risk reduction upgrades	21	-	21	-	-	-	-	21	-	-	-
MSLC Upgrade Project	430	-	430	-	-	430	-	-	-	-	-
Outdoor Pools	10	-	10	-	-	-	-	10	-	-	-
Heated Swimming Pool	5	-	5	-	-	-	-	5	-	-	-
Maryborough Outdoor Swimming Pool	650	-	650	-	-	300	-	350	-	-	-
E-Waste Shed Dunolly	25	-	25	-	-	25	-	-	-	-	-
Council Administration Building	90	-	90	-	-	-	-	90	-	-	-
Building upgrades for civic centre	480	-	480	-	-	-	-	480	-	-	-
Building Energy Efficiency Green initiatives	222	-	222	-	-	111	-	111	-	-	-
Building asset data Collection and Management Plan	90	-	90	-	-	-	-	90	-	-	-
Essential Safety Measures Buildings Upgrade	5	-	5	-	-	-	-	5	-	-	-
Bin Roofs Transfer Stations	120	-	-	120	-	-	-	-	-	120	-
Transfer Station Worksafe Upgrades	12	-	-	12	-	-	-	-	-	12	-
TOTAL PROPERTY	2,284	11	2,141	132	-	866	5	1,248	-	165	-

4.5.2 Current Budget (cont'd)

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000	Waste Charges \$'000	Borrowings \$'000
PLANT AND EQUIPMENT											
Operational Plant Purchases	434	-	434	-	-	-	-	324	110	-	-
Vehicle Purchases	268	-	268	-	-	-	-	148	120	-	-
Ute Purchases	90	-	90	-	-	-	-	10	80	-	-
Computers and Telecommunications											
It Initiatives	150	150	-	-	-	-	-	150	-	-	-
Server Upgrades	23	-	23	-	-	-	-	23	-	-	-
PC Network/Hardware	42	-	42	-	-	-	-	42	-	-	-
TOTAL PLANT AND EQUIPMENT	1,007	150	857	-	-	-	-	697	310	-	-
INFRASTRUCTURE											
Roads											
Major Patches	90	-	90	-	-	-	-	90	-	-	-
Avoca Road Talbot Renewal and Upgrade Stage 2 Part 1	693	-	693	-	-	632	-	61	-	-	-
Burke Street - Kars Street to Inkerman Renewal/Upgrade	462	-	462	-	-	462	-	-	-	-	-
Rodborough Rd Stabilisation to End of Seal	450	-	450	-	-	300	-	150	-	-	-
Design Stabilisation Goldsmith Street (Newton to Wills) & Wills Street (Goldsmith to Barkly)	12	-	12	-	-	-	-	12	-	-	-
Design Dunolly Avoca Rd - Renewal Racecourse Track to Shaw Track	25	-	25	-	-	-	-	25	-	-	-
Design Gillies Street Renewal & Upgrade Fraser Street to Sutton Rd	21	-	21	-	-	-	-	21	-	-	-
Design Rogers Street - Railway Street to Gillies Street Renewal	15	-	15	-	-	-	-	15	-	-	-
Ironbark Drive Courtbowl Construction Upgrade	10	-	10	-	-	-	-	10	-	-	-
Majorca Road Maryborough Renewal and Upgrade Stage 3	525	-	525	-	-	466	-	59	-	-	-
Sealed Road Shoulders Renewal	60	-	60	-	-	-	-	60	-	-	-
Unsealed Roads Renewal / Rural	300	-	300	-	-	-	-	300	-	-	-
Unsealed Roads Renewal / Urban	17	-	17	-	-	-	-	17	-	-	-
Seals Renewal Reseals	625	-	625	-	-	326	-	299	-	-	-
Seals Renewal Asphalt Reseals	60	-	60	-	-	-	-	60	-	-	-
Seals Renewal Final Seals	35	-	35	-	-	-	-	35	-	-	-

4.5.2 Current Budget (cont'd)

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000	Waste Charges \$'000	Borrowings \$'000
Bridges											
Major Culvert Renewal Program	70	-	-	70	-	-	-	70	-	-	-
Porteous Road Wareek Bridge Replacement	780	-	-	780	-	500	-	280	-	-	-
Footpaths and Cycleways											
Pathways New/Upgrade Maryborough	10	10	-	-	-	-	-	10	-	-	-
Pathways New/Upgrade Carisbrook	20	20	-	-	-	-	-	20	-	-	-
Pathways New/Upgrade Dunolly	23	23	-	-	-	-	-	23	-	-	-
Pathways New/Upgrade Bealiba	23	23	-	-	-	-	-	23	-	-	-
Pathways Renewal	100	-	100	-	-	-	-	100	-	-	-
Drainage											
Drainage Renewal	60	-	60	-	-	-	-	60	-	-	-
Tabledrain renewals	56	-	56	-	-	-	-	56	-	-	-
Aerodrome drainage renewal & Silt Control Measures	80	-	80	-	-	-	-	80	-	-	-
Main Drain Maryborough	21	-	21	-	-	-	-	21	-	-	-
Carisbrook Drainage Mitigation - Stg 3 North Pyrenees Hwy	800	-	-	800	-	600	-	200	-	-	-
Carisbrook Drainage Mitigation - Stg 4 South Pyrenees Hwy	100	-	-	100	-	-	-	100	-	-	-
Parks, Open Space and Streetscapes											
Public Place Recycling Bins	15	15	-	-	-	-	-	-	-	15	-
Phillips Gardens replanting the wetland	10	-	10	-	-	-	-	10	-	-	-
Phillips Gardens - Renewal	10	-	10	-	-	-	-	10	-	-	-
Gordon Gardens Masterplan Implementation	25	-	25	-	-	-	-	25	-	-	-
Princes Park Improvements	7	-	7	-	-	-	-	7	-	-	-
Renewal Playgrounds	15	-	15	-	-	-	-	15	-	-	-
Skate Park Development	500	-	500	-	-	460	-	40	-	-	-
Streetscapes	15	-	15	-	-	-	-	15	-	-	-
Playground Improvements / Upgrade	10	-	-	10	-	-	-	10	-	-	-
Central Highlands Water IWM Station Domain project	50	-	-	50	-	35	-	15	-	-	-
Off Street Car Parks											
Maryborough Rec Centre Carpark Renewal & Upgrade	180	-	180	-	-	180	-	-	-	-	-

4.5.2 Current Budget (cont'd)

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000	Waste Charges \$'000	Borrowings \$'000
Other Infrastructure											
Minor Culverts New/Upgrade	15	15	-	-	-	-	-	15	-	-	-
Signs New	10	10	-	-	-	-	-	10	-	-	-
Kerb & Channel New/Upgrade	20	20	-	-	-	-	-	20	-	-	-
Traffic Control Facilities New/Upgrade	22	22	-	-	-	-	-	22	-	-	-
Minor Culverts Renewal	40	-	40	-	-	-	-	40	-	-	-
Furniture Renewal / Urban	15	-	15	-	-	-	-	15	-	-	-
Signs Renewal	15	-	15	-	-	-	-	15	-	-	-
Kerb & Channel Renewal	50	-	50	-	-	-	-	50	-	-	-
Traffic Control Facilities Renewal	10	-	10	-	-	-	-	10	-	-	-
Recycled Watermain Replacement	15	-	15	-	-	-	-	15	-	-	-
TOTAL INFRASTRUCTURE	6,592	158	4,624	1,810	-	3,961	-	2,616	-	15	-
TOTAL NEW CAPITAL WORKS	9,883	319	7,622	1,942	-	4,827	5	4,561	310	180	-

4.5.3 Works carried forward from the 2018/19 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Asset Sales \$'000	Waste Charges \$'000	Borrowings \$'000
PROPERTY											
Buildings											
Building Energy Efficiency Green initiatives	222	-	222	-	-	111	-	111	-	-	-
TOTAL PROPERTY	222	-	222	-	-	111	-	111	-	-	-
INFRASTRUCTURE											
Bridges											
Porteous Road Wareek Bridge Replacement	780	-	-	780	-	500	-	280	-	-	-
Drainage											
Carisbrook Drainage Mitigation - Stg 3 North Pyrenees Hwy	800	-	-	800	-	600	-	200	-	-	-
Carisbrook Drainage Mitigation - Stg 4 South Pyrenees Hwy	100	-	-	100	-	-	-	100	-	-	-
TOTAL INFRASTRUCTURE	1,680	-	-	1,680	-	1,100	-	580	-	-	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2018/19	1,902	-	222	1,680	-	1,211	-	691	-	-	-

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-11%	-0.50%	-13.22%	-1.16%	-1.78%	-1.55%	o
Liquidity									
Working Capital	Current assets / current liabilities	2	139%	206.77	164.71	166.57	170.43	174.44	+
Unrestricted cash	Unrestricted cash / current liabilities	3	78%	154.63	112.27	113.05	115.93	118.59	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	39%	26%	22%	18%	14%	11%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		6%	5%	15%	4%	4%	4%	o
Indebtedness	Non-current liabilities / own source revenue		12%	20%	17%	15%	12%	10%	+
Asset renewal	Asset renewal expenses / Asset depreciation	5	142%	66%	113%	66%	66%	66%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	42%	41%	45%	41%	41%	41%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		1%	1%	1%	1%	1%	1%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,749	\$3,519	\$3,585	\$3,471	\$3,537	\$3,605	o
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,200	\$1,245	\$1,278	\$1,293	\$1,308	\$1,324	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		12%	10%	7%	7%	7%	7%	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

The adjusted underlying result measures the sustainable operating result required to ensure Council to continue to provide core services in a financial sustainable way. The result is expected to improve over the SRP period, and will be impacted in 19/20 by the early payment of 50% of Council's 2019-2020 Financial Assistance Grant (FAG) during 2018-2019. If Council had not received half of the 2019-2020 FAG in advance, the adjusted underlying result would have been -5.24%.

2. Working Capital

The working capital ratio is calculated by dividing current assets by current liabilities, and is a measure of liquidity. Ratios over 100% are required to ensure that Council is able to pay its debts when they fall due. The ratio over the SRP period will be maintained at a financially sustainable level.

3. Unrestricted Cash

Unrestricted cash ratio calculates the level of cash that is not tied to grants or specific projects. The level is improving over the period of the SRP.

4. Debt compared to rates

Council's debt levels will be reduced over the life of the SRP with approximately \$500,000 to be paid off existing loans per annum.

5. Asset renewal

The asset renewal ratio shows the level of capital expenditure used to replace existing assets. A percentage less than 100 indicates that some assets are not being renewed at the same rate as their utilisation.

6. Rates concentration

Rates concentration measures the level of rate revenue as a proportion of adjusted underlying revenue. This measure is expected to remain steady during the period.

6. User Fees and Charges

The fees and charges listed apply for the period 1 July 2019 to 30 June 2020.

Legislated fees and charges contained may change during the financial year. Where this occurs, the fees and charges document will be updated with the new fees and charges at which point they become applicable.

GST - Y = Includes GST

- N = No GST

Fee Type - F = Full Cost Recovery

- P = Partial Cost Recovery

- S = Fee set by Government

6.01 Art Gallery

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Gallery Admission			Free of Charge		
School Holiday Children's Workshop Fees	Y	P			

6.02 Animal Management

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Dog Registration – Animal either neutered, over 10 years old, working stock, breeding stock at registered business or obedience trained	N	P	\$35.00	\$35.70	\$0.70
Pensioner Dog Registration – Animal either neutered, over 10 years old, working stock, breeding stock at registered business or obedience trained	N	P	\$17.00	\$17.40	\$0.40
Cat Registration – Animal either neutered, over 10 years old or breeding stock at registered business.	N	P	\$35.00	\$35.70	\$0.70
Pensioner Cat Registration – Animal either neutered, over 10 years old or breeding stock at registered business	N	P	\$17.00	\$17.40	\$0.40
Dog Registration	N	P	\$100.00	\$102.00	\$2.00
Pensioner Dog Registration	N	P	\$50.00	\$51.00	\$1.00
Cat Registration	N	P	\$100.00	\$102.00	\$2.00
Pensioner Cat Registration	N	P	\$50.00	\$51.00	\$1.00
Micro chipping	Y	F	\$40.00	\$40.80	\$0.80
Permit for more than 2 dogs (per annum)	Y	P	\$40.00	\$40.80	\$0.80
Pound release fee (Cat)	Y	P	\$40.00	\$40.80	\$0.80
Pound release per day (Cat)	Y	P	\$15.00	\$15.30	\$0.30
Pound release fee (Dog)	Y	P	\$40.00	\$40.80	\$0.80
Pound release per day (Dog)	Y	P	\$15.00	\$15.30	\$0.30
Pound release fee per animal (Stock & other)	Y	P	\$100.00	\$102.00	\$2.00
Pound release fee per animal (Stock & other) Per Day	Y	P	\$20.00	\$20.40	\$0.40

6.03 Airport

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Site Leases	Y	F	Market Rate	Market Rate	
Licence fee			\$275.00	\$275.00	\$0.00

6.04 Asset Management

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Wood collection fee – per m3	N	F	\$21.00	\$21.50	\$0.50
Pensioner Concession Wood collection fee – per m3	N	F	\$10.50	\$10.80	\$0.30
Consent for excavation works	N	F	\$150.00	\$153.00	\$3.00
Vehicle crossing fee	N	F	\$130.00	\$132.60	\$2.60
General road occupation	N	F	\$95.00	\$96.90	\$1.90
Construction road occupation fee - First week	N	F	\$95.00	\$96.90	\$1.90
Construction road occupation fee - after one week	N	F	\$45.00	\$45.90	\$0.90
Storage road occupation fee -1 week	N	F	\$95.00	\$96.90	\$1.90
Storage road occupation fee - after one week	N	F	\$45.00	\$45.90	\$0.90
Tree Planting fee	Y	F	\$160.00	\$163.20	\$3.20
Landscaping fee	N	F	No cost. Landscaping permit required.		
Caravan/Motorhome storage	N	F	\$130.00	\$132.60	\$2.60
Container storage	N	F	\$130.00	\$132.60	\$2.60

6.05 Building

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Building Information Fee	N	S	\$54.00	\$54.00	\$0.00
Stormwater legal point of discharge	N	S	\$68.00	\$68.00	\$0.00
Report and Consent	N	S	\$68.00	\$68.00	\$0.00
Lodgement Fee	N	S	\$41.00	\$41.00	\$0.00
Building permit levy	N	S			
Class 1 Dwelling (House)					
\$0-\$150,000	Y	F	\$1,748.00	\$1,782.00	\$34.00
\$150,001-\$200,000	Y	F	\$1,917.00	\$1,947.00	\$30.00
\$200,001-\$300,000	Y	F	\$2,098.00	\$2,134.00	\$36.00
\$300,001-\$400,000	Y	F	\$2,750.00	\$2,805.00	\$55.00
\$400,001-\$500,000	Y	F	\$3,476.00	\$3,542.00	\$66.00
\$500,000 +	Y	F	POA		
Class 10a Buildings (Sheds)					
\$0 - \$5,000	Y	F	\$586.00	\$594.00	\$8.00
\$5,001 - \$10,000	Y	F	\$699.00	\$704.00	\$5.00
\$10,001-\$20,000	Y	F	\$812.00	\$825.00	\$13.00
\$20,000	Y	F	\$935.00	\$946.00	\$11.00
Class 10B (Pools, fences)					
\$0 - \$5,000	Y	F	\$586.00	\$594.00	\$8.00
\$5,001 - \$10,000	Y	F	\$699.00	\$704.00	\$5.00
\$10,001 +	Y	F	\$812.00	\$825.00	\$13.00

6.05 Building (cont'd)

Building Alterations Domestic					
\$0 - \$5,000	Y	F	\$586.00	\$594.00	\$8.00
\$5,001 - \$10,000	Y	F	\$699.00	\$704.00	\$5.00
\$10,001 - \$30,000	Y	F	\$935.00	\$946.00	\$11.00
\$30,001 - \$50,000	Y	F	\$1,210.00	\$1,232.00	\$22.00
\$50,001 - \$80,000	Y	F	\$1,540.00	\$1,562.00	\$22.00
\$80,001 - \$100,000	Y	F	\$1,748.00	\$1,782.00	\$34.00
\$100,001 - \$200,000	Y	F		\$1,917.00	
All other buildings including Commercial					
\$0 - \$500,000	Y	F	\$1.13 per 1% of value of Building works		
\$500,001 +	Y	F	POA		
Extension of existing Building Permit					
Class 10 buildings					
1 st permit extension	Y	F	\$512.50	\$517.00	\$4.50
Subsequent extension	Y	F	POA		
Class 1-9 buildings	Y	F			
1 st permit extension	Y	F	\$512.50	\$517.00	\$4.50
Subsequent extension	Y	F	POA		
Other					
Redline report liquor licence	Y	F	\$440.00	\$445.50	\$5.50
Inspections	Y	F	\$220.00	\$224.40	\$4.40
Demolition minor	Y	F	\$550.00	\$561.00	\$11.00
Demolition major	Y	F	\$770.00	\$781.00	\$11.00
Illegal building work	Y	F	1.5x BP cost		
ESM report	Y	F	\$550.00	\$561.00	\$11.00
Title search	Y	F	\$55.00	\$56.10	\$1.10
Archive retrieval	Y	F	\$55.00	\$82.50	\$27.50

6.06 Caravan Park Registrations

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Registration Application Fees less than 26 Sites	N	S	\$17.00	\$245.65	\$250.75
Registration Application Fees between 26 and 50 Sites	N	S	\$34.00	\$491.30	\$501.50
Registration Application Fees between 51 and 100 Sites	N	S	\$68.00	\$982.60	\$1,003.00
Registration Application Fees between 101 and 150 Sites	N	S	\$103.00	\$1,488.35	\$1,519.25
Registration Application Fees between 151 and 200 Sites	N	S	\$137.00	\$1,979.65	\$2,020.75
Registration Application Fees between 201 and 250 Sites	N	S	\$171.00	\$2,470.95	\$2,522.25
Registration Application Fees between 251 and 300 Sites	N	S	\$205.00	\$2,962.25	\$3,023.75
Registration Application Fees between 301 and 350 Sites	N	S	\$240.00	\$3,468.00	\$3,540.00
Registration Application Fees between 351 and 400 Sites	N	S	\$274.00	\$3,959.30	\$4,041.50
Registration Application Fees between 401 and 450 Sites	N	S	\$308.00	\$4,450.60	\$4,543.00
Registration Application Fees between 451 and 500 Sites	N	S	\$342.00	\$4,941.90	\$5,044.50

6.07 Civil Services

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Checking of Civil drawings for Subdivisions	N	F	0.75% of the total construction costs	0.75% of the total construction costs	
Supervision of construction	N	F	2.5% of the total construction costs	2.5% of the total construction costs	
Water from Standpipes Maryborough, Dunolly and Bealiba		F	\$6.00	\$6.20	\$0.20
Avdata Keys	Y	F	\$30.00	\$30.00	\$0.00
Private Works for Others	Y	F	Costs plus 20% plus GST		

6.08 Environmental Health

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Septic Tank application fee	N	F	\$400.80	\$410.00	\$9.20
Alter Septic Tank fee	N	F	\$200.40	\$300.00	\$99.60
Septic Tank amendment	N	F	\$51.30	\$55.00	\$3.70
Septic Tank extension	N	F	\$52.80	\$55.00	\$2.20
Additional Site Inspection	N	F	\$0.00	\$200.00	
Search Fee	Y	F	\$55.00	\$82.50	\$27.50
Immunisation - Influenza (industry)	N	F	\$25.00	\$25.50	\$0.50

6.09 Finance

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Land Information Certificate	N	S	\$25.90	\$26.30	\$0.40

6.10 Food Premises

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Class 1 fee	N	P	\$347.50	\$355.00	\$7.50
Class 2 fee	N	P	\$304.50	\$310.00	\$5.50
Community Group Class 2 fee including liquor licence	N	P	\$152.00	\$155.00	\$3.00
Community Group Class 2 fee without liquor licence	N	P	\$92.00	\$93.00	\$1.00
Class 3 fee	N	P	\$184.50	\$188.00	\$3.50
Initial Registration fee for new business	N	P	Renewal fee as per above + 50%. Fees applied on a pro-rata quarterly basis for new registrations		
Transfer of proprietor fee	N	P	50% of applicable renewal fee as per the above. Plus inspection fee		
Requested inspection fee	Y	P	50% of applicable renewal fee as per the above.		

6.11 Freedom of Information

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Search fee per hour	N	S	\$21.33	\$21.33	\$0.00
Search fee	N	S	\$28.40	\$28.40	\$0.00

6.12 Goldfields Family Centre

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Morning session	N	F	\$56.00	\$57.20	\$1.20
Afternoon session	N	F	\$53.00	\$54.10	\$1.10
Daily	N	F	\$106.00	\$108.20	\$2.20
Full time (5 days per week)	N	F	\$497.00	\$507.00	\$10.00
Morning session Holding Fee	N	P	\$28.00	\$28.60	\$0.60
Afternoon session Holding Fee	N	P	\$27.00	\$27.60	\$0.60
Daily Holding Fee	N	P	\$53.00	\$54.10	\$1.10
Full time (5 days per week) Holding fee	N	P	\$249.00	\$254.00	\$5.00

6.13 Health Registrations

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Skin Penetration fee	N	P	\$146.00	\$150.00	\$4.00
Hairdressers fee	N	P	\$146.00	\$150.00	\$4.00
Beauty Therapy	N	PP	\$146.00	\$150.00	\$4.00
Prescribed Accommodation fee	N	P	\$190.00	\$195.00	\$5.00
Initial Registration fee Skin Penetration, Hairdressers or Beauty Therapy	N	P	\$73.00	\$75.00	\$2.00
Initial Registration fee Prescribed Accommodation fee	N	P	\$95.00	\$100.00	\$5.00
Transfer of proprietor fee Skin Penetration, Hairdressers or Beauty Therapy	N	P	\$73.00	\$75.00	\$2.00
Transfer of proprietor fee Prescribed Accommodation Fee	N	P	\$95.00	\$97.50	\$2.50
Requested inspection fee	Y	P	50% of annual renewal fee as per the above.		

6.14 Home Support Services

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Home care	N	F	\$6.50	\$6.70	\$0.20
Respite	N	F	\$3.40	\$3.50	\$0.10
Personal care	N	F	\$3.40	\$3.50	\$0.10
Social support	N	F	\$1.20	\$1.30	\$0.10
Home maintenance	N	F	\$11.80	\$12.00	\$0.20
Delivered meals	N	F	\$9.80	\$10.00	\$0.20

6.15 Library Services

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Book Club Registration on Institution	Y	F	\$150.00	\$150.00	\$0.00
Fines	N	F	\$0.25	\$0.30	\$0.05
Lost Card	Y	F	\$2.10	\$2.20	\$0.10
Library Bags	Y	F	\$3.00	\$3.10	\$0.10
Photocopy A4 B&W	Y	F	\$0.25	\$0.30	\$0.05
Photocopy A3 B&W	Y	F	\$0.50	\$0.60	\$0.10
Photocopy A4 Colour	Y	F	\$1.00	\$1.10	\$0.10
Photocopy A3 Colour	Y	F	\$2.00	\$2.10	\$0.10
Fax - sending	Y	F	\$1.50	\$1.60	\$0.10
Fax - receiving	Y	F	\$0.20	\$0.30	\$0.10
Processing fee - lost books	Y	F	\$6.00	\$6.20	\$0.20
Reservations/Inter-Library Loan	Y	F	\$2.50	\$2.60	\$0.10
Reservations/Inter-Library Loan - Tertiary	Y	F	\$19.00	\$19.40	\$0.40

6.16 Local Laws

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Parking fines	N	F	\$45.00	\$46.00	\$1.00
Disabled Parking Permit	Y	F	\$11.00	\$12.00	\$1.00
Advertising and Marketing Permit	Y	F	\$50.00	\$51.00	\$1.00
Outside Dining Permit 2 Tables	Y	F	\$55.00	\$56.00	\$1.00
Outside Dining Permit 3 Tables or more	Y	F	\$110.00	\$112.00	\$2.00
Goods for display	Y	F	\$55.00	\$56.00	\$1.00
Container/Camping Storage Permit	Y	F	\$130.00	\$133.00	\$3.00

6.17 Planning

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Extension to Planning Permit – First extension	Y	F	\$205.00	\$210.00	\$5.00
Extension to Planning Permit – Second extension	Y	F	\$308.00	\$315.00	\$7.00
Extension to Planning Permit – Third extension	Y	F	\$513.00	\$525.00	\$12.00
Secondary Consent	Y	F	\$154.00	\$160.00	\$6.00
Written Planning Advice	Y	F	\$103.00	\$105.00	\$2.00
Request for copying of Planning Permit (Electronic Version)	Y	F	\$52.00	\$55.00	\$3.00
Request for hard copy of Planning Permit or other documentation	Y	F	\$103.00	\$105.00	\$2.00
Notice of Planning Application		F	\$50.00	\$51.00	\$1.00
Notice letters (only above 12 letters/notices) Per letter	Y	F	\$2.00	\$2.10	\$0.10
Public notice in newspaper or Government Gazette	Y	F	At Cost		
Planning Panel Costs	Y	F	At Cost		
Request to Approve Development Plan	Y	F	\$410.00	\$420.00	\$10.00
Request to Approve Development Plan	Y	F	\$205.00	\$210.00	\$5.00

6.18 Sporting Grounds Casual Use/ Hire

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Frank Graham Oval - Casual/hr	Y	P	\$45.00	\$45.90	\$0.90
Princes Park Oval Casual Hire - training without lights/hr	Y	P	\$45.00	\$45.90	\$0.90
Princes Park Oval Casual Hire - training with lights/hr	Y	P	\$65.00	\$66.30	\$1.30
Princes Park Netball Court Casual Hire - training without lights/hr	Y	P	\$11.00	\$11.30	\$0.30
Princes Park Netball Court Casual Hire - training with lights/hr	Y	P	\$27.50	\$28.10	\$0.60
Jubilee Oval - Casual/hr	Y	P	\$45.00	\$45.90	\$0.90
Hedges Oval - Casual/hr	Y	P	\$45.00	\$45.90	\$0.90
Jack Pascoe Reserve - Casual/hr	Y	P	\$45.00	\$45.90	\$0.90
Soccer Fields - Casual/hr	Y	P	\$45.00	\$45.90	\$0.90
Personal Training Licence Application 1-10 participants - per quarter	Y	P	\$93.00	\$94.90	\$1.90
Personal Training Licence Application 1-10 participants - per annum	Y	P	\$360.00	\$367.20	\$7.20
Personal Training Licence Application 11-20 participants - per quarter	Y	P	\$129.00	\$131.60	\$2.60
Personal Training Licence Application 11-20 participants - per annum	Y	P	\$515.00	\$525.30	\$10.30

6.19 Tourism & Resource Centre

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Tourism Membership - Premium	Y	P	\$615.00	\$625.00	\$10.00
Tourism Membership - Essential	Y	P	\$310.00	\$315.00	\$5.00
Tourism Membership - Not-for-profit	Y	P	\$155.00	\$160.00	\$5.00
Tourism Membership - Taste Member	Y	P	\$125.00	\$130.00	\$5.00
Tourism Membership - Associations	Y	P	\$515.00	\$520.00	\$5.00
Tourism Membership - Digital	Y	P	\$0.00	\$80.00	
Resource Centre Meeting Room/Foyer - Other users	Y	P	\$25.70	\$32.00	\$6.30
Resource Centre Meeting Room/Foyer - Not-for-profit	Y	P	\$0.00	\$11.50	
Photocopy A4 B&W	Y	F	\$0.25	\$0.30	\$0.05
Photocopy A3 B&W	Y	F	\$0.50	\$0.60	\$0.10
Photocopy A4 Colour	Y	F	\$1.00	\$1.10	\$0.10
Photocopy A3 Colour	Y	F	\$2.00	\$2.10	\$0.10
Fax	Y	F	\$2.00	\$2.00	\$0.00

6.20 Venue Hire

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Community Hub – Community groups	Y	P	\$11.50	\$11.80	\$0.30
Community Hub – Other users	Y	P	\$32.00	\$32.70	\$0.70
Maryborough Town Hall* #	Y	P	\$360.00	\$367.20	\$7.20
Maryborough Town Hall Kitchen Only #	Y	P	\$50.00	\$51.00	\$1.00
Maryborough Lower Town Hall	Y	P	\$50.00	\$51.00	\$1.00
Maryborough Town Hall sound system hire *	Y	P	\$56.00	\$57.20	\$1.20

* Plus Bond \$300 # Plus Key Bond \$100

6.21 Waste Services

Fee	GST	Fee Type	Actual Fee 2018-2019	Proposed Fee 2019-2020	Change
Kerbside collection					
Garbage collection – Standard bin	N	F	\$150.20	\$153.90	\$3.70
Garbage collection – Optional larger bin	N	F	\$256.90	\$263.30	\$6.40
Garbage collection – Multiple service (per bin)	N	F	\$150.20	\$153.90	\$3.70
Service establishment cost per new optional larger bin or multiple additional bin	Y	F	\$97.40	\$99.80	\$2.40
Recycling collection	N	F	\$134.40	\$137.70	\$3.30
Recycling collection – Multiple service (per bin)	N	F	\$134.40	\$137.70	\$3.30
Service establishment cost per new additional bin	Y	F	\$97.40	\$99.80	\$2.40
Waste Management fee	N	F	\$130.50	\$133.70	\$3.20
Green Waste collection	N	F	\$67.10	\$68.70	\$1.60
Transfer Station Gate Fees					
Waste Disposal - Per cubic metre	Y	F	\$40.00	\$41.00	\$1.00
Waste Disposal - Car boot load	Y	F	\$14.00	\$14.30	\$0.30
Waste Disposal - 240 litre bin	Y	F	\$10.00	\$10.20	\$0.20
Green Waste Disposal - Per cubic metre	Y	F	\$40.00	\$41.00	\$1.00
Car Tyre Disposal - Per tyre	Y	F	\$8.00	\$8.20	\$0.20
Truck or Tractor Tyre Disposal - Per tyre	Y	F	\$37.00	\$37.90	\$0.90
Mattress Disposal - Per mattress	Y	F	\$26.00	\$26.60	\$0.60
Televisions - Each	Y	F	\$21.00	\$21.50	\$0.50
Building demolition waste (up to 3 tonne) - Per cubic metre	Y	F	\$40.00	\$41.00	\$1.00
Additional Waste Vouchers for Monthly Kerbside Hard waste Collection	Y	F	\$10.00	\$10.20	\$0.20
Recoverable Materials deposited at Transfer Station					
Sorted trailer and truck loads		F	Free		
Scrap steel		F	Free		
Hard waste		F	Free		
Gas bottles		F	Free		
Waste oil		F	Free		
Batteries		F	Free		
Drum muster drums		F	Free		
Fluorescent tubes		F	Free		
E-waste (excluding screens)		F	Free		
Mulch sales		F	Free		
Loaded	Y	F	\$26.00	\$26.60	\$0.60
Self loaded	Y	F	\$5.50	\$5.60	\$0.10

8.10 MAY FINANCIAL REPORT

Author: Manager Finance

Responsible Officer: General Manager Corporate Performance

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE:

Monthly financial reports are presented to Council to show Council's financial performance and how it is tracking against the mid-year forecast.

POLICY CONTEXT:

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Organisation

Outcome: Central Goldfields Shire is a proactive, well governed, professional and financially sustainable organisation

4.1 Objective: Ensure the financial sustainability of Council through efficient and effective delivery of services.

BACKGROUND INFORMATION:

This finance report is provided for the year to 31 May 2019 and does not include results for Council's Section 86 Committees such as the Tullaroop Leisure Centre which are consolidated within the annual financial report at year end.

FINANCIAL REPORT

The monthly financial report comprises the following:

- Operating Statement;
- Balance Sheet;
- Statement of Changes in Equity;
- Cash Flow Statement;
- Statement of Capital Works
- Rate and General Debtor Information;
- Investment Schedule.

Operating Statement

The operating result, incorporating the results of the mid-year review, for the year to date as at 31 May was a surplus of \$1.85 million. Income is at \$27.36 million compared to a budgeted income of \$27.07 million, a variance of 1.1%.

Expenditure is at \$25.50 million compared to budgeted expenditure of \$27.67 million, a variance of 7.8% for the year to date. The variation is primarily attributable to the timing of waste related expenditure.

Statement of Financial Position

Council's equity position has increased from 30 June 2018, due to the levying of rates and charges during August. Refer to the receivables summary for an explanation for the movement in current receivables.

The creditors balance includes the Fire Services Property Levy (FSPL) which totaled \$414,290 as at 31 May 2019. This balance includes arrears, however, excludes the FSPL Concession (which effectively reduces the payable amount). Council's next instalment for 2018-2019 is to be paid by 28 June 2019.

Statement of Changes in Equity

Council has not budgeted to make any transfers to reserve during the 2018-2019 year.

The movement of \$255,818 relates to the closure of the Energy Breakthrough bank account and the completed transfer of the Energy Breakthrough's accounts into Council's accounting system.

Cash Flow Statement

The balance of cash and investments as at 31 May 2019 is \$10.83 million, which includes \$9.25 million in short-term deposits.

Council's cash position is higher than budget due to the timing of capital works and waste related expenditure.

Future cash flows are being monitored closely to enable completion of scheduled works and meeting recurrent obligations, as well as ensuring surplus funds are invested to generate maximum interest revenue.

Capital Works Statement

The 2018-2019 budget included a capital works budget of \$6.21 million, and with the addition of \$0.46 million in approved carried forward projects, and the incorporation of \$0.42 million in mid-year review adjustments, the budget now totals \$7.09 million across property, plant and equipment and infrastructure asset classes.

As at 31 May, Council had expended \$3.65 million on capital works. The contract for reseal works has now been completed, with various other infrastructure works commenced and scheduled for completion in the coming weeks.

Receivables Summary

The Rate Debtor balance at 31 May is \$1.94 million (excluding FSPL), which is \$242,504 or 14% higher than this time last year, primarily due to the 2.25% increase in rates and increase in garbage service charges.

It should also be noted that \$322,961 in rates were collected from 1-5 June 2019 due to the timing of Australia Post and Bpay receipts relating to the fourth rate instalment

This level of arrears is consistent with the same time last year at 9.2% (9.1% as at 31 May 2018). Those ratepayers with arrears are currently being progressed for additional debt collection action in accordance with Council's Debt Collection Policy.

The Other Debtors balance totals \$661,292 which is \$81,798 or 11% lower than this time last year. The GST Debtor was \$28,345 higher this time last year due to an increased level of contractor expenditure as a result of flood recovery works at that time, and Employee Related Debtors were \$41,948 higher this time last year partly due to some costs in relation to a couple of workcover claims which were yet to be reimbursed at that point in time.

Operating and Cash Flow Budget Amounts

Council's budget forecast for 2018-2019 has been divided into monthly amounts. While every attempt is made to accurately predict when income and expenditure will occur and phase budgets appropriately, Council should make allowances for variations in these monthly budget allocations throughout the year. This is especially true for receipt of non-recurrent Government grants and completion of capital and large maintenance works which can be planned but not proceed due to a variety of issues including variable weather.

The monthly year-to-date (YTD) operating budget forecast amounts should be used to indicate budget position rather than an absolute result for each month.

CONSULTATION/COMMUNICATION:

Nil required to this report.

FINANCIAL & RESOURCE IMPLICATIONS:

Nil.

CONCLUSION:

The financial position to the end of May 2019 does not highlight any issues for concern, however is impacted by the following:

- The timing of waste related and capital works expenditure.

Rate Debtor balances will continue to be monitored with debt collection action to be undertaken in accordance with Council's Debt Collection Policy.

Surplus funds have been invested to ensure interest earnings are maximised, and cash flows are to be monitored closely.

ATTACHMENTS:

1. 31 May 2019 Financial Report

RECOMMENDATION:

That Council receives and notes the 31 May 2019 Financial Report showing progress against the budget and mid-year forecast.

CENTRAL GOLDFIELDS SHIRE

Operating Statement

For Period 1 July 2018 to 31 May 2019

	Actual Year to Date \$	Mid Year Forecast Year to Date \$	Variation on Budget	% Variation	Mid Year Forecast \$
Revenues					
Community	1,977,009	2,070,254	(93,245)	(4.5%)	2,072,949
Health & Human Services	3,876,746	3,927,490	(50,744)	(1.3%)	4,231,069
Economic Development	1,216,186	1,208,376	7,810	0.6%	1,434,155
Culture & Heritage	171,800	167,551	4,249	2.5%	168,707
Recreation & Leisure	478,918	233,601	245,317	105.0%	243,557
Transport	2,342,694	2,227,376	115,318	5.2%	3,468,413
Waste & Environment	3,191,984	3,261,003	(69,019)	(2.1%)	3,264,205
Administration	411,184	301,825	109,359	36.2%	341,786
Rates	11,614,182	11,618,322	(4,140)	(0.0%)	11,604,309
Financial Assistance Grants	2,023,696	2,023,695	1	0.0%	1,988,694
Profit/(Loss) on sale of Fixed Assets	55,801	30,920	24,881	80.5%	30,920
	27,360,200	27,070,413	289,787	1.1%	28,848,766
Expenditures					
Community	1,373,773	1,710,407	(336,634)	(19.7%)	1,819,544
Health & Human Services	3,849,608	3,858,544	(8,936)	(0.2%)	4,240,601
Economic Development	2,240,364	2,349,735	(109,371)	(4.7%)	2,644,104
Culture & Heritage	800,443	793,682	6,761	0.9%	885,447
Recreation & Leisure	2,495,952	2,974,453	(478,501)	(16.1%)	3,225,644
Transport	8,052,659	8,440,826	(388,167)	(4.6%)	9,190,373
Waste & Environment	2,249,024	3,007,809	(758,785)	(25.2%)	3,263,541
Administration	4,441,439	4,536,976	(95,537)	(2.1%)	4,981,759
	25,503,262	27,672,432	(2,169,170)	(7.8%)	30,251,013
Surplus/(Deficit) on operations	1,856,938	(602,019)	2,458,958	(408.5%)	(1,402,247)

CENTRAL GOLDFIELDS SHIRE

Balance Sheet as at

	30-Jun-18	31-May-19
	\$	\$
Current Assets		
Cash	8,718,243	10,837,916
Receivables	2,212,535	3,038,645
Other	381,081	202,646
Non-current assets held for resale	573,394	245,223
Total Current Assets	11,885,253	14,324,431
Current Liabilities		
Creditors	3,245,044	1,206,066
Borrowings	574,803	505,200
Provisions	2,432,694	2,432,694
Total Current Liabilities	6,252,541	4,143,959
NET CURRENT ASSETS	5,632,713	10,180,471
Non-Current Assets		
Land Under Roads	381,486	381,486
Land & Buildings	46,010,465	44,854,646
Plant & Machinery	3,919,461	3,549,957
Furniture & Equipment	207,917	14,340
Infrastructure	266,524,875	261,952,829
Artwork Collection	210,990	210,990
Library Bookstock	349,277	349,277
Works in Progress	390,181	4,041,219
Total Non-Current Assets	317,994,653	315,354,744
Non-Current Liabilities		
Other Liabilities	69,115	69,115
Borrowings	3,885,313	3,885,313
Provisions	599,357	394,451
Total Non-Current Liabilities	4,553,785	4,348,879
NET ASSETS	319,073,580	321,186,336
Equity		
Accumulated Surplus	122,225,443	124,338,199
Reserves	196,848,137	196,848,137
TOTAL EQUITY	319,073,580	321,186,336

CENTRAL GOLDFIELDS SHIRE

Statement of Changes in Equity

For the period ended 31/05/19

	Accumulated Surplus	Reserves	Total
Balance at beginning of period	122,225,443	196,848,137	319,073,580
Adjustments due to changes in accounting policies	0	0	0
	<hr/>	<hr/>	<hr/>
	122,225,443	196,848,137	319,073,580
Increase/(Decrease) in net assets resulting from operations	1,856,938	0	1,856,938
Transfers to reserves	0	0	0
Transfers from Reserves	255,818	0	255,818
Balance at end of period	124,338,199	196,848,137	321,186,336

CENTRAL GOLDFIELDS SHIRE

Cash Flow Statement

For the period ended 31/05/19

	Actual Year to Date Inflows/ (Outflows)	Budget Year to Date Inflows/ (Outflows)
Cash flows from operating activities		
Payments		
<i>Community</i>	(1,338,517)	(1,675,152)
<i>Health & Human Services</i>	(3,821,591)	(3,830,527)
<i>Economic Development</i>	(2,154,757)	(2,264,128)
<i>Culture & Heritage</i>	(691,895)	(685,134)
<i>Recreation</i>	(1,856,000)	(2,334,501)
<i>Transport</i>	(5,291,012)	(3,508,234)
<i>Waste & Environ</i>	(2,125,973)	(2,884,758)
<i>Administration</i>	(4,286,556)	(4,274,775)
	<u>(21,566,299)</u>	<u>(21,457,207)</u>
Receipts		
<i>Community</i>	1,995,124	2,070,254
<i>Health & Human Services</i>	3,876,746	3,927,490
<i>Economic Development</i>	1,216,186	1,208,376
<i>Culture & Heritage</i>	171,800	167,551
<i>Recreation</i>	478,918	233,601
<i>Transport</i>	2,342,694	2,227,376
<i>Waste & Environ</i>	3,028,180	3,207,062
<i>Administration</i>	523,006	301,825
<i>Debtors/Rates</i>	11,037,347	11,444,313
<i>FSPL collected/paid</i>	119,433	0
<i>Grants Commission</i>	2,023,696	2,023,695
	<u>26,813,130</u>	<u>26,811,543</u>
Net cash inflow/(outflow) from operating activities	<u>5,246,832</u>	<u>5,354,336</u>
Cash flows from investing activities		
<i>Proceeds from Sale Fixed Assets</i>	486,092	682,550
<i>Payments for Capital Works</i>	(3,651,046)	(4,688,447)
<i>Proceeds from Energy Breakthrough</i>	227,716	0
	<u>(2,937,238)</u>	<u>(4,005,897)</u>
Net cash inflow/(outflow) from investing activities	<u>(2,937,238)</u>	<u>(4,005,897)</u>
Cash flows from financing activities		
<i>Financing costs</i>	(120,318)	(145,429)
<i>Repayment of loan borrowings</i>	(69,603)	(69,134)
	<u>(189,921)</u>	<u>(214,563)</u>
Net cash inflow/(outflow) from financing activities	<u>(189,921)</u>	<u>(214,563)</u>
Net increase (decrease) in cash	2,119,674	1,133,876
<i>Cash at beginning of the financial period</i>	8,718,243	8,718,243
Cash at the end of May	<u>10,837,916</u>	<u>9,852,119</u>

CENTRAL GOLDFIELDS SHIRE COUNCIL

Statement of Capital Works

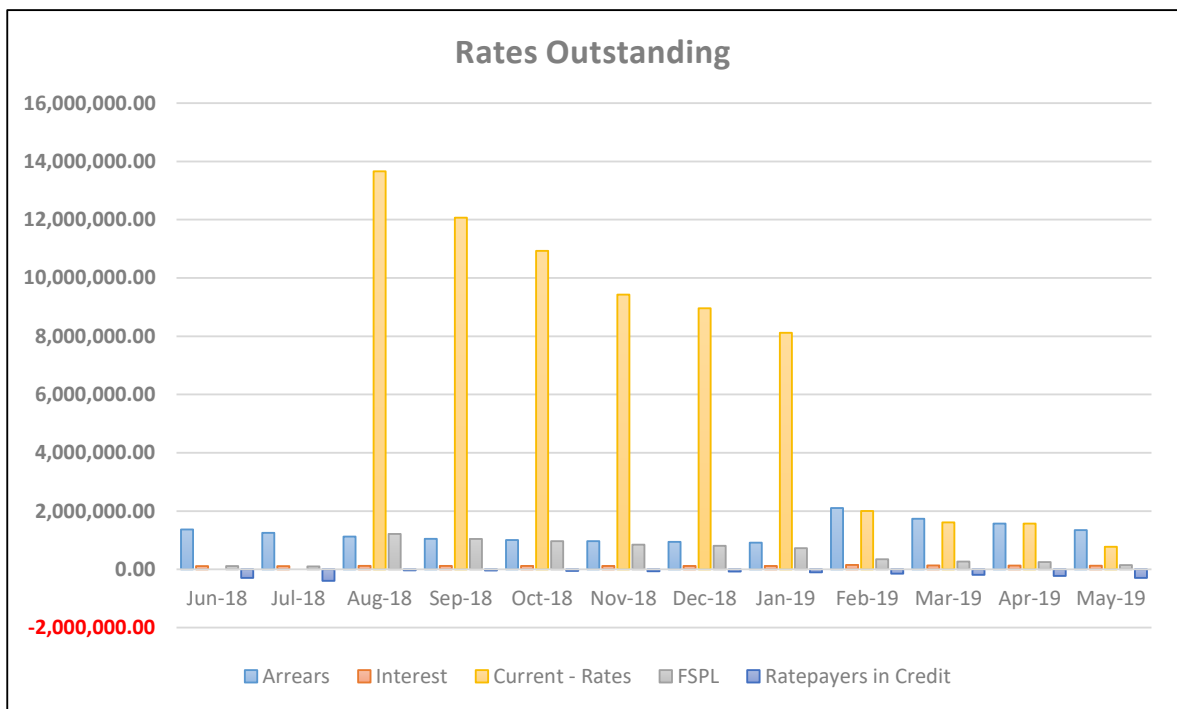
For the period ended 31/05/19

	Mid Year Forecast 2018-2019	Budget Year to Date	Actual Year to Date	Variance Act v Budget YTD
Property				
Land	104,665	104,665	44,548	(60,117)
Land Improvements	15,500	15,000	29,728	14,728
Buildings	442,500	212,685	118,684	(94,001)
Total property	562,665	332,350	192,960	(139,390)
Plant and equipment				
Plant, machinery and equipment	385,783	385,783	295,581	(90,202)
Fixtures, fittings and furniture	372,945	328,033	217,051	(110,982)
Total plant and equipment	758,728	713,816	512,632	(201,184)
Infrastructure				
Roads	3,380,288	2,347,684	2,070,531	(277,153)
Bridges and major culverts	1,254,837	220,268	253,377	33,109
Pathways	156,000	156,000	66,472	(89,528)
Drainage	280,236	248,897	154,310	(94,587)
Parks, Open Space & Streetscapes	203,000	183,000	131,455	(51,545)
Car Parks	35,000	35,000	-	(35,000)
Other Infrastructure	467,980	451,432	269,309	(182,123)
Total infrastructure	5,777,341	3,642,281	2,945,454	(696,827)
Total capital works expenditure	7,098,734	4,688,447	3,651,046	(1,037,401)
Represented by:				
New asset expenditure	738,268	851,412	669,551	(181,861)
Asset renewal expenditure	4,106,629	2,999,767	2,260,764	(739,003)
Asset expansion expenditure	-	-	-	-
Asset upgrade expenditure	2,253,837	837,268	720,731	(116,537)
Total capital works expenditure	7,098,734	4,688,447	3,651,046	(1,037,401)

CENTRAL GOLDFIELDS SHIRE

Receivables - Rates

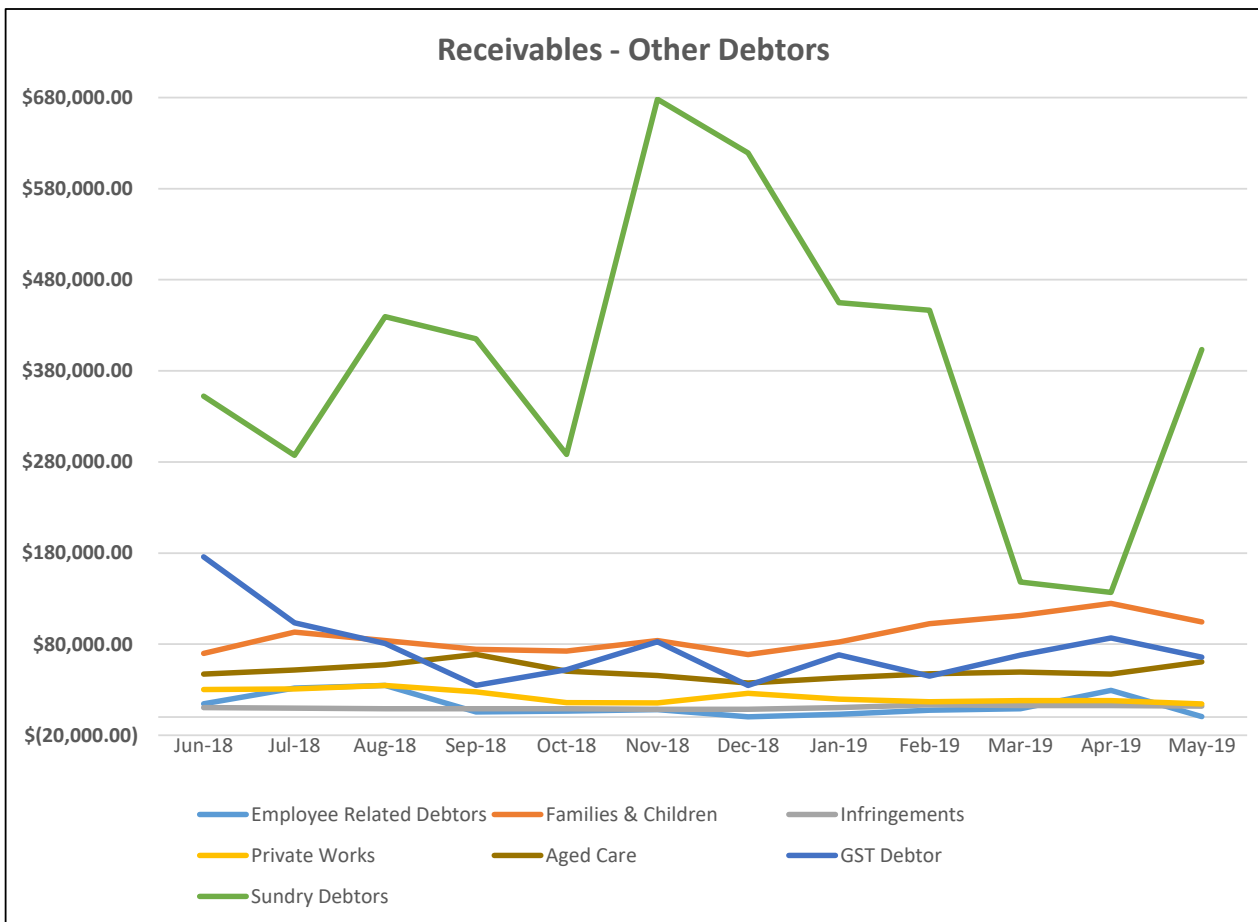
	31 May 2018		31 May 2019	
	Amount \$	% (Rate Income)	Amount \$	% (Rate Income)
Arrears	1,282,443.43	9.1%	1,345,375.50	9.2%
Interest	109,739.47	0.8%	123,072.02	0.8%
Current - Rates	311,856.41	2.2%	478,095.96	3.3%
Total (excluding FSPL)	1,704,039.31	12.1%	1,946,543.48	13.3%
Annual Rate Movement			242,504.17	14%
Fire Services Property Levy (FSPL)	153,083.16		144,579.65	
Total Rates (including FSPL)	1,857,122.47		2,091,123.13	



CENTRAL GOLDFIELDS SHIRE

Receivables - Other Debtors

	31 May 2018		31 May 2019	
	Amount \$	% (Budget Income)	Amount \$	% (Budget Income)
Employee Related Debtors	42,574.61	0.3%	625.75	0.0%
Families & Children	76,957.69	0.5%	104,474.02	0.9%
Infringements	10,370.38	0.1%	12,044.37	0.1%
Private Works	32,583.42	0.2%	14,397.01	0.1%
Aged Care	51,369.95	0.3%	60,577.74	0.5%
GST Debtor	94,108.48	0.6%	65,762.64	0.5%
Sundry Debtors	435,126.44	2.8%	403,411.34	3.3%
	<u>743,090.97</u>	<u>1.4%</u>	<u>661,292.87</u>	<u>1.6%</u>
Annual Movement			(81,798.10)	-11%



CENTRAL GOLDFIELDS SHIRE

Investment Register as at 31 May 2019

Financial Institution	Term	Maturity Date	Rating	Amount \$	Interest Rate
Bank West	120d	18-Jun-19	A1+	1,000,000.00	2.65%
Bendigo Bank	120d	18-Jun-19	A2	1,000,000.00	2.60%
Bendigo Bank	134d	24-Jun-19	A2	500,000.00	2.70%
Bendigo Bank	120d	02-Jul-19	A2	500,000.00	2.60%
ME Bank	139d	08-Jul-19	A2	500,000.00	2.75%
MyState Bank	146d	22-Jul-19	P2	500,000.00	2.65%
ME Bank	160 d	05-Aug-19	A2	500,000.00	2.70%
AMP	180d	12-Aug-19	A2	500,000.00	2.75%
ME Bank	139 d	02-Sep-19	A2	500,000.00	2.50%
Auswide	190d	19-Sep-19	P2	500,000.00	2.86%
Bank Vic	209d	30-Sep-19	P2	750,000.00	2.70%
AMP	174 d	14-Oct-19	A1	500,000.00	2.70%
AMP	197d	30-Oct-19	A1	500,000.00	2.70%
AMP	174d	11-Nov-19	A2	1,000,000.00	2.55%
ME Bank	188 d	25-Nov-19	A2	500,000.00	2.40%
Total				\$ 9,250,000	

NB: The balance of cash is held within Cheque Accounts and At Call Accounts.

