



STRATEGIC OBJECTIVE 1:

PROMOTING HEALTHY AND CONNECTED COMMUNITIES



The following statement provides information in relation to the services funded in the 2018-19 Budget and the persons or sections of the community who are provided the service.

Service Area	Description of Services and Initiatives	Expenditure Revenue Net Cost
Maternal and Child Health	Enhance the health and development of children from birth until school age and their families by providing quality Maternal and Child Health Services across the Shire. Initiatives: <ul style="list-style-type: none"> • Family Violence prevention programs* • Maternal and child health strategy implementation* • Provides support to every family with new born – municipality wide* • Healthy Families programs* • Community Playgroups* • Supported Playgroups* 	607 <u>(256)</u> 351
Children’s Services	Improve the health and wellbeing of families by increasing access to a range of quality universal and specialist children and family services. Initiatives: <ul style="list-style-type: none"> • Development of Municipal early years plan and implementation • Early Years Management Kindergartens • Central Enrolment project • Project Management • Staff Training • Service Administration and facility reception 	329 <u>(5)</u> 324
Active Aged and Disability HACC for Younger People	The Home and Community Care PYP aims to provide a coordinated, integrated and responsive range of basic maintenance and support services enabling people to be more active and independent at home and in the community. People who are eligible include frail people under the age of 65 years, younger people with disabilities not eligible for the NDIS and carers. Services include home care, property maintenance, personal care, respite, planned activity group and delivered meals. Initiatives: <ul style="list-style-type: none"> • Enhance the service planning and delivery relationships with community based service providers including allied health, district nursing, community health and disability service providers in Ballarat, Geelong and throughout Golden Plains Shire.* • Maintain a dynamic continuous quality improvement action plan ensuing service provision is consumer-driven and responsive.* 	368 <u>(409)</u> (41)

Initiatives marked with an ‘*’ are wholly or partially funded.



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Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Active Aged and Disability-Commonwealth Home Support Program	<p>The Commonwealth Home support Program (CHSP) aims to provide a coordinated, integrated and responsive range of basic maintenance and support services enabling people to be more active and independent at home and in the community. The program has a specific re-ablement focus and offers short-term case management for people experiencing complex health and social issues. To be eligible for the program, people must be over the age of 65 years.</p> <p>Services include domestic assistance, home maintenance, personal care, flexible respite, social support programs, delivered meals and home modifications.</p> <p>Initiatives</p> <ul style="list-style-type: none"> Enhance the service planning and delivery relationships with community based service providers including allied health, district nursing, community health and disability service providers in Ballarat, Geelong and throughout Golden Plains Shire.* Maintain a dynamic continues quality improvement action plan ensuring service provision is consumer-driven and responsive.* 	<p>1,461</p> <p><u>(1,036)</u></p> <p>425</p>
Community Transport	<p>Providing access to a range of services by providing a flexible, responsive community transport service for eligible residents.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> Fee for service transport for isolated residents across the Shire. Volunteer drivers provide the service, Council provides the buses. 	<p>209</p> <p><u>(32)</u></p> <p>177</p>
Community Centres	<p>Improving the health and wellbeing of Golden Plains Shire residents and facilitating the development of healthy vibrant communities.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> Bannockburn Family Service centre Operating and maintenance Smythesdale Business HUB operating and maintenance Bannockburn Cultural Centre operating and maintenance Early years Managed Kindergarten maintenance Northern Community Centre operating and maintenance Bannockburn Recreational Centre Operating costs Meredith Community Learning HUB Operational and maintenance expenses. 	<p>1,000</p> <p><u>(129)</u></p> <p>871</p>

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Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Kindergartens	<p>Early Years Management of five funded kindergarten services and associated Early learning Facilities. Council works closely with Incorporated Volunteer Parent Committees (Advisory Groups) to deliver quality education and care programs.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Integrated Service Bannockburn Children’s Service at Bannockburn Family Services Centre.* • Inverleigh Kindergarten incl. Associated Service Inverleigh Occasional Care at Inverleigh Early learning Centre.* • Rokewood Kindergarten at Rokewood Kindergarten facility.* • Meredith Kindergarten at Meredith Community Learning HUB* • Teesdale Kindergarten at Teesdale Children’s Centre.* 	<p>1,020</p> <p><u>(1,013)</u></p> <p>7</p>
Bannockburn Children Services	<p>Management and operation of the integrated children’s service at Bannockburn, incorporating long day care and funded Kindergarten programs.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Management of childcare and funded Kindergarten programs operating from Bannockburn Family Services Centre. Including delivery of high quality education and care service.* 	<p>3,215</p> <p><u>(3,167)</u></p> <p>48</p>
Family Day Care	<p>Management of Family Day Care Service with contracted educators operating throughout the Shire. Qualified educators provide education and care to between four and seven children per day and like childcare/kindergartens are strictly regulated under National Regulation and Law.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Management of family day care educators including delivery of quality early years education and care service.* 	<p>316</p> <p><u>(263)</u></p> <p>53</p>
Community Development	<p>Supporting and strengthening local communities through the development of Community Plans and Council’s community grants program.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Enhance leadership and other civic skills within communities so as to increase the capacity of communities to address local issues and challenges and to build vibrant, healthy places. • Assist in developing a sense of community spirit, pride, ownership and identity within communities. • Encourage and support local leadership and active participation in community groups, volunteer organisations and local projects. • Facilitate community-connectedness and social inclusion to improve the health and wellbeing of communities. • Ensure Council’s engagement practice is accessible and transparent • Create more opportunities for participation in engagement processes • Develop and promote a range of options for communities to participate in engagement processes • Reduce the barriers for wider community involvement • Ensure better representation from across the Shire. 	<p>613</p> <p><u>(3)</u></p> <p>610</p>

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PROMOTING HEALTHY AND CONNECTED COMMUNITIES



Service Area	Description of Services and Initiatives	Expenditure Revenue Net Cost
Health Promotion	Creating healthy, vibrant and connected communities and improving the health and wellbeing of people living in Golden Plains Shire. Initiatives: <ul style="list-style-type: none"> • Identify community health needs and gaps in services* • Work with local and regional agencies to increase service provision* • Implement health promotion initiatives across the Shire in the aged care, disability, youth, family and children service sectors* • Support the development and delivery of a range of health & wellbeing activities and services based at Council’s community centres* • Plan, create and deliver natural and built environments that support access and inclusion for everyone • Provide and support program opportunities that increase community participation and involvement* • Provide, co-ordinate and advocate for a range of services that support people with a disability and their carers* • Ensure the community can access news and information and engage with Council through a range of inclusive communication approaches*. 	684 <u>(516)</u> 168
Libraries	Providing a library service to residents of Golden Plains Shire. Initiatives: <ul style="list-style-type: none"> • Participate in the management of the Geelong Regional Library Corporation • Support the development of a sustainable mobile library service • Support the continued development of the static library in Bannockburn • Support the development of opportunities to provide multiple means of library service delivery to rural communities. 	458 <u>(1)</u> 457
Arts and Culture	Facilitating the development of community arts and cultural development projects in collaboration with local artists and communities. Arts and culture is central to the quality of life and wellbeing of residents in Golden Plains Shire. Initiatives: <ul style="list-style-type: none"> • Supporting arts activity across the Shire • Improving the cultural literacy and skills of community members • Working with artists, arts workers and arts businesses to strengthen innovation, viability and growth of creative industries • Working with artists to enhance the natural and built environment of Golden Plains Shire 	216 <u>(11)</u> 205

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STRATEGIC OBJECTIVE 1:

PROMOTING HEALTHY AND CONNECTED COMMUNITIES



Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Youth Development	Working with young people, local communities and service providers to improve the health and wellbeing of young people living in Golden Plains Shire. Initiatives: <ul style="list-style-type: none"> • increase the capacity and opportunities for GPS young people to participate in their community through decision making, • collaboration and community based initiatives* • increase the skills, knowledge, confidence and leadership abilities of young people providing meaningful pathways into education, training and careers* • Increase the wellbeing, networks and connections of young people with their local community, businesses, services, families and friends* • Ensure young people have access to local events and activities*. 	357 (69) 288
Recreation Planning	Working with local communities and committees of management to develop a range of recreation facilities and activities. Initiatives: <ul style="list-style-type: none"> • Identify the recreation services and facility needs of the Golden Plain’s community. • Support the development of recreation services and facility provision in Golden Plains Shire • Coordinate the management and operations at The Well, Northern Community Centre and the Bannockburn Cultural Centre • Encourage and support local leadership in facility committees of management and sporting clubs • Increase the physical activity of residents and active participation in clubs and activities. 	653 (25) 628
Recreation Construction	Construction of community facilities, including halls, paths and trails, recreation reserves and pavilions, sporting facilities and playgrounds Initiatives: <ul style="list-style-type: none"> • Construction of the Bannockburn Heart • Allocation of funds to assist with the redevelopment of the Rokewood Recreation Reserve pavilion • Upgrade the Smythesdale Skate Park* • Upgrade the netball courts at Victoria Park, Bannockburn* 	251 (332) (81)
Recreation Infrastructure maintenance	Undertaking general maintenance of all Council owned and controlled land, buildings and facilities and supporting communities that undertake these activities on behalf of Council. 40% of this budget relates to depreciation. Initiatives: <ul style="list-style-type: none"> • Maintenance of sports ovals, reserves, stadiums and pavilions • Oval Watering Costs • Maintenance of public halls • Maintenance of playgrounds and skate parks • Maintenance and cleaning of public amenities. 	2,946 (60) 2,886

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Service Area	Description of Services and Initiatives	Expenditure	
		Revenue	Net Cost
Volunteers	Supporting volunteers to best service their communities through recruitment and retention, capacity building, developing new programs and achieving best practice in volunteer management. Initiatives: <ul style="list-style-type: none"> • Support the recruitment and retention of volunteers • Assist with the skill development of volunteers • Increase the range of volunteer opportunities in the Shire. 	86	(0) 86

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
Maternal and Child Health (MCH)					
Satisfaction					
<i>Participation in first MCH home visit</i> [Number of first MCH home visits / Number of birth notifications received] x100	101.94%	99.55%	103.73%	99.20%	249 home visits were conducted out of 251 birth notifications received.
Service standard					
<i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	99.61%	101.36%	100%	101.2%	All 251 births during the year were enrolled in Council's MCH service. This figure is more than 100% due to timing differences between birth notices being issued and enrolment completed.
Service Cost					
<i>Cost of the MCH service</i> [Cost of the MCH service/ Hours worked by MCH nurses]	\$73.11	\$79.95	\$82.67	\$84.74	
Participation					
<i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	81.58%	80.29%	86.34%	82.31%	Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen participation continue to grow.
<i>Participation in the MCH service by Aboriginal children</i> [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	86.67%	55.56%	91.67%	86.96%	Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen participation continue to grow.



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Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
<p>Home and Community Care</p> <p>Timeliness <i>Time taken to commence the HACC service</i> [Number of days between the referral of a new client and the commencement of HACC service / Number of new clients who have received a HACC service.]</p>	14	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Service standard <i>Compliance with Community Care Common Standards</i> [Number of Community Care Common Standards expected outcomes met / Number of expected outcomes under the Community Care Common Standards] x100</p>	77.78%	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Service cost <i>Cost of domestic care service</i> [Cost of the domestic care service / Hours of domestic care service provided]</p>	\$40.21	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p><i>Cost of personal care service</i> [Cost of the personal care service / Hours of domestic care service provided]</p>	\$34.84	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p><i>Cost of respite care service</i> [Cost of the respite care service / Hours of domestic care service provided]</p>	\$42.70	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Participation <i>Participation in HACC service</i> [Number of people that received a HACC service / Municipal target population for HACC services] x100</p>	17.74%	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p><i>Participation in HACC service by CALD people</i> [Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100</p>	13.70%	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting Ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.



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Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
Libraries					
Utilisation					
<i>Library collection usage</i> [Number of library collection item loans / Number of library collection items]	4.92	4.73	4.94	4.57	
Resource standard					
<i>Standard of library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	82.68%	75.68%	73.74%	74.71%	
Service cost					
<i>Cost of library service</i> [Direct cost of the library service / Number of visits]	\$4.89	\$4.71	\$5.73	\$6.34	There were approximately 7,300 less visits to the library in 2018/19 compared to 10,000 in 2017-18. This increases the cost per visit. In person only visits are included in this indicator, which does not capture online visits.
Participation					
<i>Active library members</i> [Number of active library members / Municipal population] x100	13.32%	12.68%	12.10%	10.50%	Indicator does not capture other library activity for example children and youth programs, digital literacy programs and literary events, the use of public internet PCs, using facilities such as meeting rooms or study areas, or using services such as Wifi, or in library use of collections.

STRATEGIC OBJECTIVE 2:

ENHANCING LOCAL ECONOMIES

We work with business, government and community partners to sustain a diverse, resilient, prosperous and socially responsible economy, through investment attraction, supporting local business, and tourism development.



Over the last six years, the privately owned Lethbridge Airport has seen rapid expansion with the support of Council, and Federal and State Governments.



STRATEGIC OBJECTIVE 2:

ENHANCING LOCAL ECONOMIES



The following statement reviews the performance of Council against the Council Plan, including results achieved in relation to the strategic indicators included in the Council Plan.

Strategic Indicator/ <i>measure</i>	Result	Comments
Growth in business investment	447 23 22	New businesses registered in 2018-2019. Planning permits issued for commercial. Building permits issued for commercial.
Increased business engagement	3 12	Business networking events were held, and they were attended by 155 people. Organised the following business training and mentoring: One-on-one small business mentoring sessions Small Business Victoria workshops ATO training sessions Small Business Bus - Inverleigh Business training sessions held in Meredith, Haddon, Dereel, Smythesdale, Teesdale and Bannockburn. 81 business owners/operators participated in business training and mentoring sessions. Partnered with VECCL and Bannockburn Chamber of Commerce to deliver a WorkPlace Assured info session. Golden Plains Business News e-newsletters distributed to more than 600 email addresses. Launched Golden Plains Localised, an online business directory and portal. 2019 Golden Plains Business Survey completed by 39 businesses.
Growth in the visitor economy	- - 15% growth 15% Increase 14.6% increase 13.5% increase	Continued to partner with Tourism Greater Geelong and The Bellarine to grow and promote the Moorabool Valley Taste Trail. Promote the Shire's tourism assets including the Golden Plains Farmers' Market. Updated and reprinted Ballarat-Skipton Rail Trail Brochures Visitor numbers for Golden Plains grew between December 2017 and December 2018. Overnight stays by visitors grew by between December 2017 and December 2018 Tourism sector economic output increased from \$15.1M in December 2017 to \$17.3M in Dec 2018. Tourism jobs increased from 74 jobs in December 2017 to 84 jobs in December 2018.
Key projects and initiatives funded	\$943,000	Council secured a State Government Local Roads to Market grant for \$943,000 to widen and seal Tall Tree Road in the Golden Plains Food Production Precinct near Lethbridge. Continued construction of Stage One of the Bannockburn Heart Precinct.
Increased labour market participation	3.2% unemployment rate	The following labour market changes have occurred in Golden Plains between March 2018 and March 2019: The unemployment rate remained the same at 3.2%. The number of people in the workforce decreased by 43 people from 11,897 to 11,854. The number of unemployed people remained the same at 377 people.
Increased education attainment	31.3% increase	The number of people over 15 years that have completed year 12 or equivalent has increased by 31.3% from 5,130 people in 2011 to 6,737 in 2016.



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ENHANCING LOCAL ECONOMIES



The following statement provides information in relation to the services funded in the 2018-19 Budget and the persons or sections of the community who are provided the service.

Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Economic Development	<p>Investment attraction Investment attraction activities will be attract new business investment and facilitate business growth through:</p> <ul style="list-style-type: none"> • Understanding the local economy, identifying opportunities, and gaps • Marketing our strengths and developing external relationships • Provide information, data and guidance to investors • Identifying suitable land for development • Facilitating the Investment Task Force to provide high level support to new investment • Developing strong internal and external relationships. <p>Business Support Business support will take the form of support and nurture through:</p> <ul style="list-style-type: none"> • Business visits and relationship building • Problem solving • Facilitating linkages & referrals • Responding to business enquiries • Facilitating business networking events • Facilitating & auspicing links to grant programs • Business training and mentoring • Economic Development Quarterly newsletter • Buy local campaign. <p>Tourism development To develop the visitor economy through:</p> <ul style="list-style-type: none"> • Supporting community and commercial events • Facilitating State Government grants • Implementing and supporting township Welcome Hubs • Developing the Moorabool Valley Food & Wine Trail • Supporting the Golden Plains Arts Trail • Promoting Golden Plains heritage • Supporting Lethbridge Airport • Supporting tourism development projects and infrastructure. 	<p>521 (15) 506</p>



STRATEGIC OBJECTIVE 2:

ENHANCING LOCAL ECONOMIES



Service Area	Description of Services and Initiatives	Expenditure Revenue Net Cost
	<p>Lobbying and Advocacy To engage Government in supporting local business and local infrastructure through:</p> <ul style="list-style-type: none"> • Identifying and communicating key priorities, issues, concerns and projects • Organising a calendar of meetings with relevant Ministers and members of parliament • Developing and regularly updating the Priority Projects booklet and issue specific Briefing Notes • Writing submissions highlighting key issues for business and the community • Participating in G21 Regional Alliance delegations to State and Federal Ministers • Organising guest presenters to Council • Running corporate event announcements, openings and other official events • .Developing event-specific Briefing Notes • Liaising with Government agencies • Lobbying and working with utility and telecommunication providers to expand infrastructure and services. <p>Partnership To work with business, government and community, key stakeholders and groups through:</p> <ul style="list-style-type: none"> • Active networking • Integrated cross departmental planning • Membership of regional influence groups • Collaborative project development. <p>Initiatives:</p> <ul style="list-style-type: none"> • Economic Development Strategy implementation • REMPLAN Economic Investment Modelling • Population profile and forecast service • Website maintenance – tourism • Regional Tourism membership. 	



STRATEGIC OBJECTIVE 2:

ENHANCING LOCAL ECONOMIES



Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Golden Plains Farmers' Market	<p>The Golden Plains Farmers' Market provides a genuine farmers' market experience for visitors and residents that strengthens opportunities for local growers and makers, supports the local economy and creates a vibrant community meeting place.</p> <p>The Golden Plains Farmers' Market's goals are to:</p> <ul style="list-style-type: none"> • Create business opportunities for local growers and producers and support food sovereignty in Golden Plains Shire and Victoria • Raise the profile of Golden Plains and surrounding areas as a producer of a wide range of quality food and wine products • Increase visitor numbers to Golden Plains • Provide linkages with local retailers and other town centre activities • Provide opportunities for community development activities and social connection. 	<p>73</p> <p>(35)</p> <p>38</p>



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS

We work to promote, conserve, enhance and protect the natural environment and ensure that growth and change in the built environment is managed for the benefit of all of our community.



Nimons Bridge in Newtown was Victoria's fourth-tallest timber trestle bridge when built, and is the third-tallest surviving example. The historic bridge is on the popular Ballarat-Skipton Rail Trail.



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



The following statement reviews the performance of Council against the Council Plan, including results achieved in relation to the strategic indicators.

Strategic Indicator/measure	Result	Comments
Increased environmental sustainability and quality	–	Establishment of the Environment and Sustainability Team with a dedicated Team Leader. Adoption of the Council Environment Strategy 2019-2027. Conducting the first planned burns on Council reserves using Council’s in-house burn team. Commenced development of Council’s Waste and Resource Recovery Strategy. Installation of a shed at Rokewood Transfer Station for the collection of e-waste to support the State Government’s ban of e-waste to landfill commencing 1 July 2019. Installation of educational signage on kerbside collection vehicles. Support community groups to participate in Clean Up Australia Day events.
Ensure that land use planning facilitates sustainable growth and maintains township character	–	The adoption of the Northern Settlement Strategy is a crucial step towards facilitating sustainable growth in the north of the shire. New structure plans continue to be developed across the Shire.
Recognition of Aboriginal Cultural Heritage in planning and development	–	Through land use planning and environmental management processes Council seeks to ensure that best practice principles are employed in the consideration of Aboriginal Cultural Heritage matters.
Ensure consistent delivery of the Roads Maintenance Program to adopted standards	– – – –	Development of a proactive gravel road maintenance program. Improving Councils’ capacity to deliver service by procuring additional road maintenance equipment. Completed external Road, Bridges and Major Culvert condition assessment. This will be used to inform future maintenance, programs and budget requests. Continue to lobby Governments via G21 transport pillar and seek roads and bridges funding at every opportunity.
Improved and maintained community infrastructure and open space	\$75K Grant \$245K	Ongoing development of Asset Management Systems via \$75,000 grant. Consultants and Works department critiquing current practices and reporting to improve our systems and practices. Improving asset management policies practices across the whole organisation. Development of new Asset Management Policies, Strategies and Plans. External Roads/Bridge condition surveys completed. An Asset Management Steering Committee has been set up. The planning department continue to secure appropriate areas of open space through strategic and statutory planning processes.
Improved walkability and travel connections	\$340K	To deliver the annual footpaths and trails program. This year the following paths were constructed: <ul style="list-style-type: none"> • Sussex Street, Linton (asphalt path (renewal) east side of road between Gillespie Street and Clyde Street) • Tolloora Way, Batesford (granitic sand path - north side of road, between Dog Rocks Road and new play space) • Burnside Road, Bannockburn ‘Connecting Glen Avon Estate’ * Phase 2, Yverdon to Glen Avon Drive (670m in length) *A TAC Grant of \$77,650 was successfully applied for to contribute to delivery of this path.
Reduce fire impacts within the community.	–	Maintenance of the Municipal Fire Management Plan (MFMP) which includes steps to reduce the fire impact on the community. These steps include: <ul style="list-style-type: none"> • Inform the community of how to prepare their properties in summer. This is completed through the use of the Gazette, Social Media and Council’s website. • Undertake Fire Hazard Reduction inspections on properties within the shire and issue Fire Prevention Notices when required. • Slash strategic fire breaks as identified in the MFMP. • Maintain Councils Neighbourhood Safer Places.



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



The following statement reviews the progress of Council in relation to major initiatives identified in the 2018-19 Budget for the year.

Major Initiatives	Progress
<p>Construction of stage one of the Bannockburn Heart Precinct. Stage one will be a \$2.6M project to create a play space with water play elements, a new car park, public toilets, a BBQ area, shade and a paved plaza next to the Bannockburn Library and Cultural Centre. Relevant approvals, further community consultation and the appointment of architectural services were completed in 2018-19.</p>	<p>The Bannockburn Heart project tender was awarded to Rendine Constructions in March 2019. Construction is well underway and the project is expected to be completed in late December 2019.</p>
<p>Council will be further developing its current asset management practices and processes. This will include the procurement and implementation of new or improved asset management software, review of Council’s road management plan, review of operational practices and procedures and increased funding, of \$750,000 for maintenance and renewal of gravel and sealed local road.</p>	<ul style="list-style-type: none"> • Maintenance of asset systems to ensure accurate records of roads, bridges, drainage, buildings, footpaths, etc. are maintained • Ongoing accurate capturing of Council Roads, bridges and peripheral roadside assets within the current GIS systems. • Development of new Asset Management Policies, Strategies and Plans for Councils extensive asset base. • External Road and Bridge asset revaluation and condition assessment to inform future asset planning.



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Service Area	Description of Services and Initiatives	Expenditure Revenue Net Cost
Major Projects	Planning and development of major projects, including halls, recreation reserves, and pavilions and sporting facilities. Major land development projects undertaken by Council are also included in this program. Initiatives: <ul style="list-style-type: none"> • Planning for proposed future major projects • Monitoring of current major projects. 	33 <u>(4)</u> 29
Land Use Planning	To provide for fair, orderly, economic and sustainable use and development of land within the Shire and to undertake all strategic and statutory land use planning functions. Initiatives: <ul style="list-style-type: none"> • Land Use Planning • Inverleigh Flood Study • Panel & VCAT Hearings • Major Planning Applications • Strategic Planning & Amendments • Heritage Adviser • Implement the Rural Land Use Strategy (2008) • Implement the Bruces Creek Masterplan • Undertake planning scheme enforcement and compliance checks when and where necessary • Develop and implement town structure plans and urban design frameworks • Conduct a review of the Inverleigh Structure Plan • Implement the revised Meredith and Lethbridge Structure Plans • Implement the Gheringhap Structure Plan • Implement the Napoleons Structure Plan review • To continue the development of a comprehensive settlement strategy for the north of Golden Plains Shire • To explore opportunities for the identification of new employment land within the Shire. 	1,274 <u>(668)</u> 606



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



Service Area	Description of Services and Initiatives	Expenditure Revenue Net Cost
Building Control	To undertake a range of regulatory compliance actions to ensure a safe build environment for all Golden Plains Shire residents. To provide complementary statutory and non-statutory building services to facilitate compliant building activity throughout Golden Plains Shire. Initiatives: <ul style="list-style-type: none"> • Building control • Essential Safety Measures program • Building compliance • Swimming pool safety program • To develop and implement a comprehensive program of Essential Safety Measures audit and inspections • To implement a targeted inspection program for Swimming Pool compliance. 	400 <u>(90)</u> 310
Fire Protection	To identify potential fire hazards and to minimise the risks in the event of bushfire. Initiatives: <ul style="list-style-type: none"> • Protect the community against fire risk • Eradication of fire hazards • Fire access road maintenance • Standpipe operations • Standpipe & Drought Bore Maintenance. 	283 <u>(63)</u> 220
Environmental Management	To protect and enhance the natural environment. Initiatives: <ul style="list-style-type: none"> • Environmental Management • Pest, plant & animal control • Environmental Strategy implementation • Roadside weed control* • Develop Shire responses on Government Environment and Land • Use Strategies, including native vegetation, catchments, biodiversity, river health, etc. 	480 <u>(51)</u> 429



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Community Protection	<p>Educate the community about local laws and animal control and enforce Council's local laws.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Community protection • School crossing supervision* • Local laws • Implement new Domestic Animal Management Plan • Animal control • Impounding expenses • Registration, tags, forms and postage • DPI animal registration fee. 	<p>626</p> <p><u>(570)</u></p> <p>56</p>
Public Health	<p>To protect and enhance the health of the public and the environment via education and enforcement of Food Safety and Environmental Health.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Public Health • Sampling Analysis – Public Health • Domestic Waste Water Management Plan implementation • Immunisation • Undertake a program incorporating targeted compliance, education and awareness for all tobacco retailers within Golden Plains Shire* • Undertake a range of food safety program actions. 	<p>521</p> <p><u>(248)</u></p> <p>273</p>
Sealed Roads Routine Maintenance	<p>Routine maintenance of the sealed local road network.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Routine maintenance of 1,005km of the Shire's sealed roads network. 	<p>1,556</p> <p>(179)</p> <p>1,377</p>
Local Roads Resealing	<p>Bituminous resealing of Council's local sealed road network. 95% of this budget relates to depreciation.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Deliver the resealing program as per the resealing schedule. 	<p>2,192</p> <p><u>(3)</u></p> <p>2,189</p>
Local Roads Rehabilitation	<p>Local Roads Rehabilitation. 80% of this budget relates to depreciation.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • 17% of this budget is allocated to major patching of sealed roads. 	<p>1,808</p> <p>(1)</p> <p>1,807</p>
Local Roads Improvements	<p>Creating improvements to Council's local road network.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Deliver local road improvement projects approved by Council • Deliver the Roads to Recovery Funding Program of \$585* • Upgrade to Tall Tree Road of \$1.4M.* 	<p>74</p> <p><u>(1,530)</u></p> <p>(1,456)</p>



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Gravel Roads Routine Maintenance	Routine maintenance of Council’s local gravel road network. Initiatives: <ul style="list-style-type: none"> • Maintenance of 738km of Council Gravel road network • Dust suppressant. 	1,025 <u>(8)</u> 1,017
Gravel Re-sheeting	Gravel re-sheeting works on Council’s local gravel road network. 97% of this budget relates to depreciation.	1,162 <u>(1)</u> 1,161
Bridge Maintenance	Maintenance of Council’s bridges and major culverts. 70% of this budget relates to depreciation. Initiatives: <ul style="list-style-type: none"> • Routine bridge maintenance. 	710 <u>(802)</u> (92)
Tree Clearing	Tree clearing works on Council’s local road network, to ensure community safety. Initiatives: <ul style="list-style-type: none"> • Tree clearing as per customer requests (400 per year) • Basic maintenance of Meredith & Inverleigh Avenues of Honour • Minimal roadside verge clearing. 	449 <u>(3)</u> 446
Gravel Pits	Operation and rehabilitation of Council operated gravel pits. Initiatives: <ul style="list-style-type: none"> • Gravel procurement and sales • Continue a program to restore gravel pits where Council utilised the resource • Monitor and rehabilitate Council land that is being, or has been, utilised as landfill sites. 	226 <u>(226)</u> (0)
Asset Management	Management of Council’s road and bridge assets. Initiatives: <ul style="list-style-type: none"> • Maintenance of asset systems to ensure accurate records of roads, bridges, drainage, buildings, footpaths, etc. are maintained • Maintain an intervention level of 7.5 on Moloney Asset Management System • Road and Bridge asset revaluation and condition assessment. 	511 <u>(72)</u> 439
Drainage Maintenance	Maintenance of Council’s township and rural drainage assets. 24% of this budget relates to depreciation. Initiatives: <ul style="list-style-type: none"> • Rural drainage maintenance (42% of budget) • Townships drainage maintenance (26% of budget). 	525 <u>(21)</u> 504



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Private Works	Provision of private works services for residents, other Councils and developers. Initiatives: <ul style="list-style-type: none"> Undertake private works projects as required. 	28 <u>(26)</u> 2
Line marking, Guideposts and Signs	Maintenance of line-marking, and delineation in the form of guideposts and signage across Council’s local road network. Initiatives: <ul style="list-style-type: none"> Sign and guidepost maintenance Re-stripping of 350 km centre line plus Statcon markings (centreline repainting based on a 24 month cycle) plus 12 rail crossings plus school crossings. 	255 <u>(3)</u> 252
Street Lighting	Provision of street lighting across Council’s local road network. Initiatives: <ul style="list-style-type: none"> Street light operations Participate in Stage 1 of the G21 LED Street lighting program. 	161 <u>(1)</u> 160
Township Maintenance	Provision of street beautification works including grass cutting in townships in accordance with Council policy. Initiatives: <ul style="list-style-type: none"> Township mowing and maintenance Tree planting in townships Street furniture maintenance. 	673 <u>(15)</u> 658
Bus Shelters	Provision and maintenance of bus shelters across the Shire. Initiatives: <ul style="list-style-type: none"> Minor repairs to existing shelters including painting of up to two shelters. 	12 <u>(0)</u> 12
Paths and Trails	Maintenance of Council’s network of footpaths. 70% of this budget relates to depreciation. Initiatives: <ul style="list-style-type: none"> Maintain Council paths and trails Rail Trail maintenance Maintenance of Ballarat – Skipton Rail Trail including minor bridge repairs. 	252 <u>(101)</u> 151

STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



Service Area	Description of Services and Initiatives	Expenditure Revenue Net Cost
Garbage Collections	Collection of domestic garbage and recyclables and disposal of garbage across the Shire. Initiatives: <ul style="list-style-type: none"> • Household garbage collection • Disposal of waste to landfill • Recycling collection and education • Review waste management strategy • Advocate for local projects funded by Sustainability Victoria • Participate in the regional waste and resource recovery group. 	2,668 <u>(2,904)</u> (236)
Municipal Landfills	Rehabilitation and environmental monitoring of Council’s landfill sites and operation of the Rokewood Transfer Station. Initiatives: <ul style="list-style-type: none"> • Rehabilitation and environmental monitoring of Council’s landfill sites. 	185 <u>(13)</u> 172
Litter Control	Control litter and illegal dumping across the Shire. Initiatives: <ul style="list-style-type: none"> • Litter control • Garbage collection from public spaces • Improve process for reporting and investigation of litter and illegal dumping. 	63 (1) 62



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
Statutory Planning					
<i>Timeliness</i>					
<i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application].	66.00	66.69	77.00	68.00	Improvement in planning application turn around time in 2018-19.
<i>Service standard</i>					
<i>Planning applications decided within 60 days</i> [Number of planning application decisions made within 60 days / Number of planning application decisions made] x100.	64.80%	67.82%	46.94%	83.80%	Improvement in planning application turn around time in 2018-19.
<i>Service cost</i>					
<i>Cost of statutory planning service</i> [Direct cost of statutory planning service / Number of planning applications received].	\$1,689.50	\$1,689.64	\$1,731.84	\$1,679.15	
<i>Decision making</i>					
<i>Council planning decisions upheld at VCAT</i> [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.	100%	100%	100%	0%	Council did not have any planning decisions determined by VCAT during 2018-19.
Animal Management					
<i>Timeliness</i>					
<i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests].	1.00	1.00	1.00	1.00	Council actions all animal management requests on the day that they are received.
<i>Service standard</i>					
<i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected].	53.67%	38.58%	19.85%	22.95%	56 animals were reclaimed by residents in 2018-19. The number reclaimed in 2017-18 was 48.
<i>Service cost</i>					
<i>Cost of animal management service</i> [Direct cost of the animal management service / Number of registered animals].	\$55.22	\$68.86	\$61.39	\$45.80	The decrease in per registration cost is a result of the increase in registered animals. Total cost of the service has increased slightly.



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
<p>Health and safety</p> <p><i>Animal management prosecutions</i> [Number of successful animal management prosecutions].</p>	1*	2*	5	5	An increase in dog attacks in 2017-18 and 2018-19 has resulted in prosecutions.
<p>Food Safety</p> <p>Timeliness</p> <p><i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]</p>	1.00	1.00	1.06	1.92	Eight of the twelve complaints were actioned within one day. The others were actioned within two to three days.
<p>Service standard</p> <p><i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100</p>	83.17%	98.08%	100%	100%	All 127 premises that required assessments were assessed during the year.
<p>Service cost</p> <p><i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]</p>	\$263.67	\$272.54	\$207.64	\$201.19	An additional nine premises were registered during the year, reducing the cost per premise.
<p>Health and safety</p> <p><i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100.</p>	95.45%	94.12%	100%	100%	All 45 critical and major non-compliance notifications were followed up.



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
Roads					
<i>Satisfaction of use</i>					
<i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x100	19.38%	38.85%	7.43%	28.86%	Council received a total of 312 requests compared to 73 in the prior year. Council now logs all sealed road requests on its computerised Customer Action Requests System. In prior reporting periods, this data was collected manually. The new system has improved the accuracy of the collection of this data.
<i>Condition</i>					
<i>Sealed local roads below the intervention level</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100.	98.54%	98.54%	99.52%	98.98%	Council has maintained the condition standard of its road network above 98% in each of the past 4 years.
<i>Service cost</i>					
<i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed].	\$29.70	\$43.15	\$33.71	\$49.25	The program costs year to year vary dependant on the rural or urban nature of the works. 2018-19 included some large projects that incorporated significant drainage works that escalated the unit rate of this type of work in 2018-19.
<i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed].	\$4.37	\$3.85	\$3.87	\$4.64	The increase in the resealing costs in 2018-19 compared to the previous year is as a result of a significant increase in the costs of bitumen.
<i>Satisfaction</i>					
<i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads].	44	38	47	44	Council continues to implement its maintenance and reseat program.



STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS

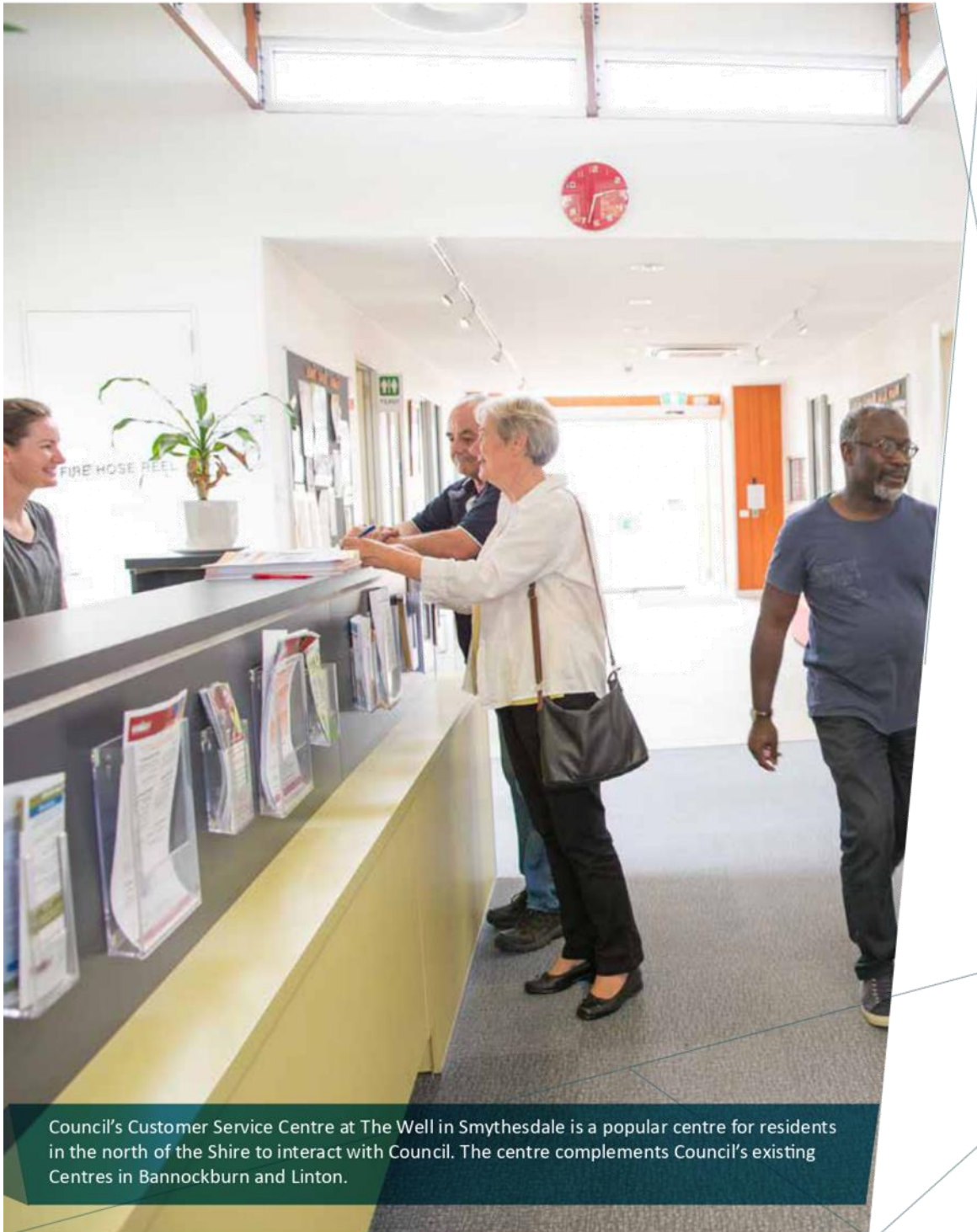


Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
Waste Collection					
Satisfaction					
<i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1,000.	108.47	67.53	83.18	87.95	Council received a total of 753 requests relating to bin collection.
Service standard					
<i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000.	7.04	2.70	2.89	2.70	The improvement since 2016-17 is the result of improved contract management and performance in the second and subsequent years of a new contract.
Service cost					
<i>Cost of kerbside garbage collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins].	\$130.81	\$130.09	\$137.56	\$132.97	
<i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins].	\$77.93	\$77.13	\$82.15	\$112.09	Global challenges in the recycling market are presently a significant challenge for local Governments across Victoria. For Golden Plains these changes have resulted in a substantial increase in the cost of processing recycling materials in 2018-19 with the cost of waste services increasing 36.4% over this period.
Waste Diversion					
<i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100.	39.83%	40.65%	40.81%	38.13%	The slight reduction in the percentage of kerbside collection diverted to landfill in 2018-19 compared to the previous year can be attributed to the closure of Council's recycling company for a period of three weeks. During this time Council's recycling collection went to landfill.

STRATEGIC OBJECTIVE 4:

DELIVERING GOOD GOVERNANCE AND LEADERSHIP

We will govern with integrity, plan for the future, and advocate for our community.



Council's Customer Service Centre at The Well in Smythesdale is a popular centre for residents in the north of the Shire to interact with Council. The centre complements Council's existing Centres in Bannockburn and Linton.



STRATEGIC OBJECTIVE 4:

DELIVERING GOOD GOVERNANCE AND LEADERSHIP

The following statement reviews the performance of Council against the Council Plan, including results achieved in relation to the strategic indicators.



Strategic Indicator/ measure	Result	Comments
Improved community engagement	47	<p>In 2018, Councillors committed to hosting six Councillor Conversation Posts, an increase from four in 2017. Councillors look forward to meeting with community to discuss the issues that affect them.</p> <p>Council created opportunities for residents to participate in meaningful engagement in a range of ways such as online surveys, community meetings, pop-up conversation posts, drop-in sessions and through online voting.</p>
Increased leadership in the area of family violence, gender equity and inclusion	<p>Working Group established</p> <p>‘Take the Lead’ female leadership program developed</p> <p>9 women 10 videos 7,000 views 13 women recognised</p> <p>1 Strategy drafted</p>	<p>A G21 a working group was established to develop regional strategies to increase female participation and physical activity levels across the region.</p> <p>Developed a localised action plan aimed at increasing female participation in sport and active recreation and providing opportunities for women to take on leadership positions within community clubs and groups.</p> <p>Council created opportunities for, and celebrated, women and girls across Golden Plains. Activities included:</p> <ul style="list-style-type: none"> • Developed and promoted an International Women’s Day video celebrating noteworthy local women. • Held the International Women’s Day awards ceremony on 9 March, 2019. • Council re-initiated the Gender Equity Group, drafted a Gender Equity Strategy and signed up to partner with Women’s Health Grampians to deliver the intensive Act@Work program.
Improved community ratings for overall Council direction, leadership and advocacy	49	<p>Council’s overall performance dropped slightly from 52 in 2018 to 49 in the 2019 Community Satisfaction Survey.</p> <ul style="list-style-type: none"> • Council advocacy dropped from 51 to 47. • Making Community decisions dropped from 51 to 47. • Council direction dropped from 49 to 46.
Maintain financial sustainability	Achieved	<p>The information contained within the Report of Operations, Financial Report and Performance Statement demonstrates that Council is currently in a financially sustainable position. Amongst other positive indicators this includes a healthy cash balance and a sustainable level of debt.</p> <p>This position is complimented by Council’s 2019-2023 Strategic Resource Plan than demonstrates that this position will be maintained over the medium term. In order to maintain long term financial sustainability within the current ‘rate-capped’ environment, Council must ensure appropriate investment in asset renewal.</p>
Recognition of long term planning in Council decision making.	Achieved	<p>Council has a 10-year financial plan in place that guides short and medium term decisions within the Annual Budget and Strategic Resource Plan.</p>



STRATEGIC OBJECTIVE 4:

DELIVERING GOOD GOVERNANCE AND LEADERSHIP



The following statement reviews the progress of Council in relation to major initiatives identified in the 2018-19 Budget for the year.

Major Initiatives	Progress
<p>Governance is the process of decision-making and the process by which decisions are implemented. This program aims to strengthen Council’s decision making capacity and identifies key areas of advocacy that Council will focus on in the 2018-19 financial year.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Refined and updated the regulations for decision making and Council meeting proceedings under the new of Local Law - No. 1 of 2019. • Increased mechanisms for public participation in Council meetings through the introduction of public question time under the new Local Law - No. 1 of 2019. • Enhanced commitment to corporate governance activities and practices to ensure compliance strategies are defined and strengthened in accordance with best practice. 	<p>Completed in 2018-19.</p>
<p>Golden Plains Community and Civic Centre - Golden Plains Shire Council is focused on providing quality customer service and achieving efficiencies for residents. As part of these efforts, this Budget allocates \$5M to begin the construction phase of the redevelopment of the existing customer service centre located at 2 Pope Street, Bannockburn. This follows an extensive community engagement and consultation process that was undertaken during 2017-18.</p> <p>This building, the Golden Plains Community and Civic Centre, is one aspect of a broader Civic Precinct including the Bannockburn Family Services Centre, planned for the site. This will enable Council to deliver community services from this site for many years to come.</p> <p>Council has made this decision for a number of reasons, including the need to provide more modern and welcoming public areas, improve efficiencies in our operations, and provide improved access and transparency around monthly Council meetings.</p> <p>The existing Shire Hall and Customer Service Centre are more than 120 and 40 years old respectively and present a number of building compliance and safety issues, resulting in increased spending on building maintenance. In addition, the customer service areas are outdated and do not provide privacy for residents to discuss sensitive issues such as planning matters.</p> <p>The redeveloped facility will have an increased focus on the availability of dedicated community space within the central building.</p>	<p>Construction of the GPCCC started in March 2019 following the awarding of contract to SJ Weir via public tender process. The project is being completed in three stages with stage 1 expected to be complete in March 2020, stage 2 completed in December 2020 and stage 3 completed in February 2021.</p>



STRATEGIC OBJECTIVE 4:

DELIVERING GOOD GOVERNANCE AND LEADERSHIP



The following statement provides information in relation to the services funded in the 2018-19 Budget and the persons or sections of the community who are provided the service.

Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Communications and Marketing	<p>Clear articulation of Council initiatives, strategies, benefits and services to internal and external stakeholders through communication channels including corporate publications.</p> <p>Facilitation of effective communication between Council, residents, community groups, businesses and media.</p> <p>Transformation to digital communications through website, social media and other digitised platforms.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Events, Communications and Marketing Strategy implementation • Website development • Social Media communications • Media monitoring • Regional Marketing programs • Golden Plains Gazette • Corporate events - openings and announcements • Festivals – Australia Day • Publications • Community First continuous improvement program. 	<p>751</p> <p>(9)</p> <p>742</p>
Customer Services Centres	<p>Operation of customer service centres to provide bases from which Council can deliver services.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Undertake a community satisfaction survey • Implement customer service strategy action plan. 	<p>473</p> <p>(7)</p> <p>466</p>
Governance	<p>Governance is the process of decision-making and the process by which decisions are implemented. This program aims to strengthen Council's decision making capacity and identifies key areas of advocacy that Council will focus on in the 2018-19 financial year.</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Mayoral & Councillor's allowances • Councillors travel, accommodation, meals and other expenses • Councillor communications • Councillor's conferences and professional development • Corporate Memberships • Civic ceremonies and memorabilia • Independent audit committee members • Lobbying of politicians and key players in the local government industry • Advocacy on behalf of the community on key government issues. 	<p>754</p> <p>(9)</p> <p>745</p>



STRATEGIC OBJECTIVE 4:

DELIVERING GOOD GOVERNANCE AND LEADERSHIP



Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Elections	Maintenance of voters' rolls in readiness for 2020 election. Initiatives: <ul style="list-style-type: none"> Maintenance of voters' rolls. 	18 (1) 17
Meetings	Conduct Council meetings, committee meetings, workshops and other meetings of Council with management. Initiatives: <ul style="list-style-type: none"> Prepare for, and conduct, Council meetings, committee meetings, workshops, retreats and other meetings of Council with Management. 	85 (0) 85
Corporate Planning	Maintenance of an integrated approach to corporate planning, financial planning, budgeting and resource allocation, and the maintenance and measurement of organisational performance and promotion of cultural change to meet customer service needs. Initiatives: <ul style="list-style-type: none"> Provision of sound advice to aid the Council Plan and Strategic Resource Plan processes Ongoing and systematic analysis of the organisation's activities and strategic direction. 	865 (37) 828
Emergency Management Plan	Maintenance of the Shire's Municipal Emergency Plan in accordance with State legislation and training of emergency management staff. Initiatives: <ul style="list-style-type: none"> Maintenance of neighbourhood safer places* Emergency management meetings* Promote safer emergency practices by the community* Emergency management materials Contribution to Barwon flood warning management. 	313 (126) 187
Risk Management and OH & S	Identify, monitor and manage Council's risks in relation to employee relations, occupational health and safety, workforce requirements, infrastructure, property and business operations. Initiatives: <ul style="list-style-type: none"> Implement MAV WorkCare OTTSMS Plan Staff flu vaccinations Implement council's Risk Management Strategy action plan and Occupational Health and Safety plan. 	309 (5) 304



STRATEGIC OBJECTIVE 4:

DELIVERING GOOD GOVERNANCE AND LEADERSHIP



Service Area	Description of Services and Initiatives	Expenditure Revenue Net Cost
General revenue	Levying of rates and charges, managing and collecting interest on rates, receipt of Victoria Grants Commission general purpose grant, managing investments to maximise interest, and accounting for subdivisions handed to Council. Initiatives: <ul style="list-style-type: none"> • Lobby Government for extra resources for a developing municipality • Lobby Federal Government in relation to cost shifting and direct funding to Local Government 	2 (27,028) (27,026)
Property and Rating	Management of Council’s rating system, including levying rates and charges, outstanding interest and valuing all rateable properties. Initiatives: <ul style="list-style-type: none"> • Supplementary valuations • Rate notice printing and postage • General revaluation. 	831 (497) 334
Corporate Reporting and Budgeting	Preparation of Council’s Annual Budget, annual financial statements, Strategic Resource Plan, and other statutory returns in accordance with statutory requirements. Initiatives: <ul style="list-style-type: none"> • Manage external and internal audit function • Preparation of the Annual Budget • Preparation of the Annual Report • Monthly management reporting • Coordinate asset revaluations as required. 	393 (8) 385
Procurement and Contract Management	Develop and maintain documented standards for procurement governance and procurement process which result in value for money outcomes and minimal procurement risk. Also, develop the contract management capacity of Council. Initiatives: <ul style="list-style-type: none"> • Supplier relationship management • Develop procurement and contract management capacity within council • Ensure compliance with council’s procurement policy • Coordination of tenders per council. 	390 (7) 383



STRATEGIC OBJECTIVE 4:

DELIVERING GOOD GOVERNANCE AND LEADERSHIP



Service Area	Description of Services and Initiatives	Expenditure
		Revenue Net Cost
Records Management	Effective and efficient recording, maintenance, archival and disposal of Council documents. Initiatives: <ul style="list-style-type: none"> • Implement Records Management Strategy Actions: Records Archive Storage • Maintenance and storage of historical records and memorabilia for access by Golden Plains Shire residents and researchers at the Geelong Heritage Centre. 	265 (2) 263
Borrowings	Effective management of Council borrowings. Initiatives: <ul style="list-style-type: none"> • Evaluate and implement the most efficient method of financing Council's operations in order to achieve Best Value. 	414 (0) 414
Plant Replacement	Management and replacement of Council's plant and equipment in accordance with the plant replacement schedule. Initiatives: <ul style="list-style-type: none"> • Replace/procure key items of plant as identified in the capital program. 	317 (274) 43

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
Governance Transparency Council resolutions at meetings closed to the public [Number of council resolutions made at ordinary or special meetings of council, or at meetings of a special committee consisting only of councillors, closed to the public / Number of council resolutions made at ordinary or special meetings of council or at meetings of a special committee consisting only of councillors] x10	0.65%	1.44%	1.36%	0.92%	Only 2 of 218 resolutions were passed at Council meetings that were closed to the public.



STRATEGIC OBJECTIVE 4:

DELIVERING GOOD GOVERNANCE AND LEADERSHIP



Service/Indicator/measure	Result				Material Variations
	2016	2017	2018	2019	
<p>Consultation and engagement Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement</p>	47	48	50	47	Consulting with the community about community engagement improvements commenced in November 2015. As a result, a Community Engagement Strategy and Action Plan 2016-2020 was developed and formally adopted by Council at the August 2016 Council meeting. Delivery of this strategy is in progress.
<p>Attendance Council attendance at Council meetings [The sum of the number of councillors who attended each ordinary and special council meeting / (Number of ordinary and special council meetings) x (Number of councillors elected at the last council general election)] x100</p>	97.14%	97.14%	99.05%	96.94%	Of a possible 98 meetings (14 meeting x 7 Councillors), Councillors attended 95.
<p>Service cost Cost of governance [Direct cost of the governance service / Number of councillors elected at the last council general election]</p>	\$34,933	\$34,581	\$35,833	\$42,700	Cost has increased as a result of additional resources being engaged during the 2018-19 year in this area.
<p>Satisfaction Satisfaction with Council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	44	48	51	47	Council is committed to improving its community consultation and engagement practices. It is believed this indicator has been positively impacted by the adoption of an updated Community Engagement Strategy and new Community Engagement Action Plan in 2017.

GOVERNANCE, MANAGEMENT & OTHER INFORMATION

Governance

Golden Plains Shire Council is constituted under the Act to provide leadership for the good governance of the municipal district and the local community. Council has a number of roles including:

- Taking into account the diverse needs of the local community in decision-making
- Providing leadership by establishing strategic objectives and monitoring achievements
- Ensuring that resources are managed in a responsible and accountable manner
- Advocating the interests of the local community to other communities and governments
- Fostering community cohesion and encouraging active participation in civic life.

Council is committed to effective and sustainable forms of democratic and corporate governance as the key to ensuring that Council and its administration meet the community’s priorities. The community has many opportunities to provide input into Council’s decision-making processes including community consultation, surveys, committees and reference groups, public forums and the ability to make submissions to Council.

Council’s formal decision-making processes are conducted through council meetings. Council delegates the majority of its decision-making to Council staff. These delegations are exercised in accordance with adopted Council policies.

Council conducts open public meetings on the fourth Tuesday of each month. Members of the community are welcome to attend these meetings and observe from the gallery. Council meetings also provide the opportunity for community members to make a submission to speak to an item. For the 2018-19 year, Council held 12 ordinary meetings and 2 special meetings.

Meetings of Council

Council meetings are held on the fourth Tuesday of each month. Community members are welcome to attend these meetings and observe proceedings from the gallery. On matters presented to Council for decision, Council meetings provide an opportunity for community members to address the Council in support of their submissions. For the 2018-19 year, Council held the following meetings:

- 12 Ordinary Council meetings
- 2 Special Council meetings.

The following table provides a summary of Councillor attendance at Ordinary meetings of Council, Special meetings of Council and Special Planning Committee meetings for the 2018-19 financial year.

Councillor	Ordinary Meetings (12 meetings)	Special Meetings (2 meetings)	Total Meetings (14 meetings)
David Evans	11	2	13
Joanne Gilbert	11	2	13
Nathan Hansford	11	2	13
Helena Kirby	12	2	14
Des Phelan	12	2	14
Les Rowe	12	2	14
Owen Sharkey	12	2	14



The Council Chambers at Bannockburn Shire Hall. Council shares an update video after each Council meeting on social media, where the Mayor Sharkey provides a short recap of the highlights of each meeting with the community.



Special Committees

The Local Government Act 1989 allows Councils to establish one or more special committees consisting of Councillors, Council staff, other persons or any combination of these persons. The following table contains a list of all Special Committees established by Council that were in operation for all or part of the year and the purpose for which each committee was established.

During the financial year 18/19, there were no Section 86 committees managing Recreation facilities. All former section 86 committees transitioned to Council’s new Management model before commencement of the 2018-19 financial year.

A separate committee for planning no longer exists. All Planning related matters are considered within the regular Council meeting cycle.

Special Committee	Purpose
NIL	

Code of Conduct

The Local Government Act 1989 requires Council to review and approve a Councillor Code of Conduct within 4 months after a general election. On 24 January 2017, Council reviewed the Councillor Code of Conduct which is designed to:

- Assist Councillors to maintain the highest standards of conduct and behaviour as well as provide a means to deal with problems they may encounter
- Attract the highest level of confidence from Council’s stakeholders
- Assist the Mayor and Councillors to discharge the responsibilities of their public office appropriately.

In addition to setting out the Councillor Conduct Principles, the Code also outlines:

- Other conduct definitions under the Act, such as those relating to misuse of position, improper direction, breach of confidentiality and conflict of interest
- Roles and relationships
- Dispute resolution procedures.

Conflict of Interest

Councillors are elected by the residents and ratepayers to act in the best interests of the community. This is a position of trust that requires Councillors to act in the public interest. When a Council delegates its powers to a Council officer or a Committee, the Council officer or Committee also needs to act in the public interest.

A conflict of interest occurs when a personal or private interest might compromise the ability to act in the public interest. A conflict of interest exists even if no improper act results from it. Council has a procedure in place to accommodate the disclosure of a conflict of interest. Declarations of interest is a standard agenda item for all Council meetings.

While the procedures vary depending on the particular role and circumstances, in general they involve disclosing the relevant interests in a specific way and then stepping aside from the relevant decision making process or from exercising a public duty. The minutes of Council meetings record all disclosed conflict of interests. During 2018-19, 10 conflicts of interest were declared at Council meetings.



Councillor Allowances

In accordance with Section 74 of the Act, Councillors are entitled to receive an allowance while performing their duty as a Councillor. The Mayor is entitled to receive a higher allowance.

The State Government sets the upper and lower limits for all allowances paid to Councillors and Mayors. Councils are divided into three categories based on the income and population of each council. In this instance, Golden Plains Shire Council is recognised as a category one council.

For the period 1 July 2018 to 30 November 2018, the Councillor annual allowance for a category 1 council (as defined by the Act) was fixed at \$20,139 per annum and the allowance for the Mayor was \$60,415 per annum. The Minister for Local Government approved an annual adjustment of 2.0 per cent to take effect from 1 December 2018. The annual allowances were adjusted for the period 1 December 2018 to 30 June 2019 at \$20,542 per annum for the Councillor allowance and \$61,623 per annum for the Mayoral allowance. The amount equivalent to the superannuation guarantee under Commonwealth taxation legislation is payable in addition to these amounts.

The following table contains details of allowances paid to the Mayor and Councillors during the year.

Councillor	Allowance
Cr H Kirby (01/07/18 - 06/11/18 Mayor)	\$43,074
Cr D Phelan	\$22,290
Cr N Hansford	\$22,290
Cr D Evans	\$22,290
Cr O Sharkey (07/11/18 - 30/06/19 Mayor)	\$55,883
Cr J Gilbert	\$22,290
Cr L Rowe	\$22,290

The amount equivalent to the superannuation guarantee under Commonwealth taxation legislation (currently 9.5 per cent) is payable in addition to these amounts.

Audit & Risk Committee Independent Members Sitting Fee

Independent Member	Sitting Fee
Joseph Adamski	\$2,224
Peter Bollen	\$1,724
Andrew Pearce	\$2,276



Councillor Expenses

In accordance with Section 75 of the Local Government Act 1989, Council is required to reimburse a Councillor for expenses incurred whilst performing duties as a Councillor. Council is required to adopt and maintain a policy in relation to the reimbursement of expenses for Councillors. The policy provides guidance for the payment of reimbursements of expenses to the Mayor and Councillors to enable them to discharge their duties.

Council publishes details of Councillor expenses, including reimbursement of expenses, in its Annual Report. The details of the Councillor expenses for the 2018-19 year are set out in the following table.

Councillor	Travel	Council Car expenses	Child Care	Information &	Conferences & Training	Total \$
Cr Des Phelan	36	-	-	1,227	2,020	3,283
Cr Helena Kirby (01/07/18 - 06/11/18 Mayor)	125	2,108	-	630	2,466	5,329
Cr David Evans	-	-	-	645	950	1,595
Cr Joanne Gilbert	834	-	-	184	2,939	3,957
Cr Nathan Hansford	532	-	-	198	2,135	2,865
Cr Les Rowe	-	-	-	161	1,032	1,193
Cr Owen Sharkey (07/11/18 - 30/06/19 Mayor)	1,263	3,040	-	275	3,266	7,844

The following expenses were paid to Independent Members of the Audit & Risk Committee:

Independent Member	Travel	Car Mileage	Information & Communications	Conferences & Training	Total \$
Peter Bollen	-	68	-	-	68
Andrew Pearce	-	132	-	-	132
Joseph Adamski	-	57	-	-	57

Management

Council has implemented a number of statutory and better practice items to strengthen its management framework. Having strong governance and management frameworks leads to better decision-making by Council. The Act requires Council to undertake an assessment against the prescribed governance and management checklist and include this in its report of operations. Council's Governance and Management Checklist results are set out on page 98. The following items have been highlighted as important components of the management framework.

Audit and Risk Committee

The Audit and Risk Committee's role is to oversee and monitor the effectiveness of Council in carrying out its responsibilities for accountable financial management, good corporate governance, maintaining an effective system of internal control and risk management, and fostering an ethical environment. The Audit and Risk Committee consists of three independent members, Mr Peter Bollen (Chair), Mr Joe Adamski, Mr Andrew Pearce and two Councillors. Independent members are appointed for a maximum four-year term, with a maximum of two terms.

The Audit and Risk Committee meets a minimum of four times a year. The Chief Executive Officer, Director Corporate Services, Director Assets and Amenity, Director Community Services, Finance Manager and People and Culture Manager attend all Audit and Risk Committee meetings. Council's Internal Auditors attends as required to present reports. The external auditors generally attend in February, May and September each year to present the audit plan, interim management letter and independent audit report respectfully.

Recommendations from each Audit and Risk Committee meeting are subsequently reported to, and noted by, Council.



Internal Audit

Council's internal audit function provides independent and objective assurance that the appropriate processes and controls are in place across Council. The function is provided by an external provider. A risk based three-year Strategic Internal Audit Plan (SIAP) is revised annually to ensure the audit resources remain focused on the appropriate areas. The review process considers Council's risk framework, the Council Plan, the impact of any change on operations, systems or the business environment prior audit coverage and outcomes and management input. The SIAP is reviewed and approved by the Audit and Risk Committee.

The Internal Auditor generally attends all Audit and Risk Committee meetings to report on the status of the SIAP, to provide an update on the implementation of audit recommendations and to present findings of completed reviews. All audit issues identified are risk rated. Recommendations are assigned to the responsible Manager and tracked accordingly. Managers provide quarterly status updates that are reviewed by the Internal Auditor and reported to the Audit and Risk Committee. Quality assurance is measured through annual client satisfaction surveys, the annual Audit and Risk Committee self-assessment, completion of the internal audit plan and benchmarking against other internal audit functions.

The SIAP for 2018–19 was completed with the following reviews conducted:

- Data Analytics
- Risk Management Framework Review

External Audit

Council is externally audited by the Victorian Auditor-General. For the 2018-19 year, the annual external audit of Council's Financial Statements and Performance Statement was conducted by McLaren Hunt, an Audit Service Provider appointed by the Victorian Auditor-General. The external auditors generally attend the February, May and September Audit and Risk Committee meetings to present the annual audit plan, interim management letter and Independent Audit Report respectfully. The final external audit management letter and responses are also provided to the Audit and Risk Committee.

Risk management

Risk management is critical to the achievement of the Council Plan's strategic objectives. Prudent decision-making regarding the use of Council's human, financial and physical resources is vital to attaining Council's vision of offering a lifestyle and opportunities that foster social and economic wellbeing. By fostering a risk management ethos, Council seeks to minimise resource waste by applying robust risk management practices.

Council reviews the Risk Management Strategy and Action Plan annually. The Strategy focuses on the following strategic objectives:

- Occupational health and safety;
- Emergency control;
- Business continuity;
- Public liability;
- Asset security;
- Professional indemnity;
- Fraud prevention; and
- Risk management at facilities controlled by Section 86 Committees of Council.

The Action Plan provides a program of activities which address known issues arising in these eight strategic objective areas.



Governance and Management Checklist

Golden Plains Shire Council is constituted under the Local Government Act 1989 to provide leadership for the good governance of the municipal district and the local community.

Governance and Management Items	Assessment
1. Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Policy <input checked="" type="checkbox"/> Date of operation of current policy: 1 July 2016
2. Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Guidelines <input checked="" type="checkbox"/> Date of operation of current guidelines: December 2010
3. Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years)	Adopted in accordance with section 126 of the Act <input checked="" type="checkbox"/> Date of adoption: 25 June 2019
4. Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 130 of the Act <input checked="" type="checkbox"/> Date of adoption: 25 June 2019
5. Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years) Status report - 20	Plans <input checked="" type="checkbox"/> Date of operation of current plans: Asset Management Policy 2018 Asset Management Steering Committee 2019 Asset Management Strategy 2019-21 Bridges & Culverts Asset Management Plan 2019 Buildings 2010 Road Management Plan 2017 Roads & Carparks Asset Management Plan 2019 Unsealed Road Grading Maintenance Charter 2019
6. Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Strategy <input checked="" type="checkbox"/> Date of operation of current strategy: 28 March 2017
7. Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy <input checked="" type="checkbox"/> Date of operation of current policy: Risk Management Internal Policy 19 November 2014 Risk Management Strategy and Action Plan 16 May 2018
8. Fraud policy (policy outlining council's commitment and approach to minimising the risk of fraud)	Policy <input checked="" type="checkbox"/> Date of operation of current policy: 29 November 2016
9. Municipal emergency management plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> <input checked="" type="checkbox"/> Date of preparation: 22 May 2018
10. Procurement policy (policy under section 186A of the Local Government Act 1989 outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the <i>Local Government Act 1989</i> <input checked="" type="checkbox"/> Date of approval: 22 May 2018



Governance and Management Items	Assessment
11. Business continuity plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Plan Date of approval: March 2017 <input checked="" type="checkbox"/>
12. Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Plan Date of preparation: March 2017 <input checked="" type="checkbox"/>
13. Risk management framework (framework outlining council's approach to managing risks to the Council's operations)	Framework Date of operation of current framework: 27 July 2017 <input checked="" type="checkbox"/>
14. Audit Committee (advisory committee of council under section 139 of the Act whose role is to oversee the integrity of a council's financial reporting, processes to manage risks to the council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Established in accordance with section 139 of the Act Date of establishment: 27 February 1997 <input checked="" type="checkbox"/>
15. Internal audit (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Engaged Date of engagement of current provider: 1 July 2012 <input checked="" type="checkbox"/>
16. Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Framework Date of operation of current framework: 1 July 2014 <input checked="" type="checkbox"/>
17. Council Plan reporting (report reviewing the performance of the council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Reports presented to Council Date reports presented: Council Plan: 24 July 2018, 23 October 2018, 22 January 2019 and 23 April 2019 Strategic Indicators presented: 12 February 2019 <input checked="" type="checkbox"/>
18. Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Statements presented to council in accordance with section 138(1) of the Act Date statements presented: 23 October 2018, 27 November 2018, 26 February 2019 and 28 May 2019 <input checked="" type="checkbox"/>
19. Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports Date Reports Presented: 12 September 2017, 14 November 2017, 13 February 2018, 5 June 2018 <input checked="" type="checkbox"/>
20. Performance reporting (six monthly reports of indicators measuring results against financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Reports Date of Reports - 12 February 2019 <input checked="" type="checkbox"/>
21. Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial and performance statements)	Considered at a meeting of council in accordance with section 134 of the Act Date statements presented: 23 October 2018 <input checked="" type="checkbox"/>



Governance and Management Items	Assessment	
22. Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)	Reviewed in accordance with section 76C of the Act Date reviewed: 24 January 2017	<input checked="" type="checkbox"/>
23. Delegations (a document setting out the powers, duties and functions of council and the Chief Executive Officer that have been delegated to members of staff)	Reviewed in accordance with section 98(6) of the Act Date of review: Council to CEO 28 March 2017 Council to Staff 25 July 2017, 26 September 2017, 27 February 2018, 24 April 2018 CEO to Council Staff 1 August 2017, 1 September 2017, 1 March 2018	<input checked="" type="checkbox"/>
24. Meeting procedures (a local law governing the conduct of meetings of council and special committees)	Meeting procedures local law made in accordance with section 91(1) of the Act Date local law made: 23 April 2019	<input checked="" type="checkbox"/>

I certify that this information presents fairly the status of Council’s governance and management arrangements.

Eric Braslis
Chief Executive Officer
Dated: 18 September 2019

Cr Owen Sharkey
Mayor
Dated: 18 September 2019



Statutory Information

Documents Available for Public Inspection

In accordance with regulation 12 of the Local Government (General) Regulations 2015, the following prescribed documents are available for public inspection or copies of the documents can be obtained for the purposes of section 222 of the Act at 2 Pope Street, Bannockburn:

- a document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by a Councillor or any member of Council staff in the previous 12 months
- agendas for and minutes of Ordinary and Special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- the minutes of meetings of Special Committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- a register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6), respectively, of the Act
- a document containing details of all leases involving land which were entered into by the Council as lessor, including the lessee and the terms and the value of the lease
- a register maintained under section 224(1A) of the Act of authorised officers appointed under that section
- a list of donations and grants made by the council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant.





Best Value

In accordance with section 208B of the Local Government Act 1989 (as amended), Council is to comply with the six Best Value principles and to report to the community at least once a year on how this has been achieved.

The principles relate to:

- Quality and cost standards
- Responsiveness to community needs
- Accessibility
- Continuous improvement
- Community consultation
- Reporting to the community

Golden Plains Shire Council has embraced all of these principles by incorporating them into its management planning process to ensure it provides the services that best reflect the needs of the community.

Council's commitment is demonstrated through various initiatives including:

- Service reviews and briefings to Council
- Enhanced community consultation, listening posts, online feedback
- A Council Plan which is reflective of the community's need
- Community Satisfaction surveys
- Community planning framework
- Supporting local and regional procurement practices
- Collaboration with other Councils and various agencies

Carers Recognition

- The Carer's Recognition Act 2012 formally acknowledges the important contribution that people in care relationships make to our community and recognises, promotes and values the role of people in care relationships.
- As a care support organisation, Golden Plains Shire Council considers the care relationship principles when developing and implementing policies, programs and services that affect people in care relationships.
- Golden Plains Shire Council values the active participation and contribution of all carers. Carers are specifically involved in individual care planning development, monitoring and review.
- Carers continue to play an active role, formally and informally as they connect with the activities of the Social Support programs.
- Respite services provide flexible and responsive support for carers, recognising the value of their caring role.

Contracts

During the year Council did not enter into any contracts valued at \$150,000 or more without first engaging in a competitive process.

Disability Action Plan

The Golden Plains Shire Access and Inclusion Plan 2017-2020 express Council's strategic direction to improving access and inclusion needs of people with a disability. Council has continued to successfully implement the plan with some key activities including:

- The ongoing support and resourcing of Golden Plains Shire Disability - Access and Inclusion Advisory Committee
- Developed in partnership with the Disability – Access and Inclusion Advisory Committee a Disability, Access and Inclusion Network to advocate and explore opportunities for community members, groups, clubs, council and disability support organisation to form partnerships to increase opportunities for inclusion for people with disabilities in their local communities
- Supported Scope to run a support group for adults with disabilities in Bannockburn one day a week
- Development of an Easy English version of the Council Plan 2017-2021
- Advocacy to increase accessibility and inclusiveness of Bannockburn Heart Play Space



Domestic Animal Management Plan (2017-2021)

In accordance with the Domestic Animals Act 1994, Council is required to prepare a Domestic Animal Management Plan at every four years and evaluate its implementation in the Annual Report. The current plan was updated in November 2017 in line with State Government requirements.

Council adopted the current Domestic Animal Management Plan in 2017. The plan was developed through consultation with Council's Animal Management Team and input from other Council departments. Since inception, Council has reviewed and monitored its operations on a yearly basis in line with the key objectives of the plan:

- To increase the enjoyment people receive from their pets
- To reduce the incidence of problems within the community related to pets being a nuisance or causing problems or injury to people or other animals
- To contribute to improving the health and wellbeing of pets.

A number of actions, as outlined in the plan, have been undertaken based around educational and promotional activities, in addition to general enforcement and compliance. These have included, but are not limited to targeted township registration checks, domestic animal business audits, investigation of prevention to cruelty of animal matters, prosecution of serious dog attacks matters, maintenance and audit of the declared dog register, and targeted feral cat removal in peri-urban/rural areas.

Since the commencement of the plan, animal registration has grown from 6,102 animals to 9,746 animals, a 59% increase.

During 2018-19, the total number of animals impounded by Council Officers or delivered to animal shelters by residents has reduced by 12.4% since the last year (250 to 2019 respectively). Impounded animals reclaims increased slightly from 19.2% to 22%.

Council forwarded 68 unpaid animal management infringements to Fines Victoria.

Council's also ran a lengthy cat desexing program where unregistered cats were offered desexing, microchipping and a heavily discounted rate that included free registration for one year at our local veterinary clinics.

Food Act Ministerial Directions

In accordance with section 7E of the Food Act 1984, Council is required to publish a summary of any Ministerial Directions received during the financial year in its Annual Report.

No such Ministerial Directions were received by Council during the financial year.

Freedom of Information

Under the Freedom of Information Act 1982, the community has the right to access documents held by Council. During the 2018-19 financial year, a total of eleven (11) requests were received by Council.

- 4 were processed outside of the FOI Act
- 1 was withdrawn
- 2 were granted in full
- 2 were granted in part (exemptions applied)
- 1 was not finalised by the end of the financial year (carried over to next year)

A total of \$107.30 in application fees was collected.

A total of \$170.40 in application fees was waived on the grounds of hardship, or not required to be paid.



Protected Disclosure Procedures

The Protected Disclosure Act 2012 aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and provide protection for people who make disclosures.

In accordance with Section 69 of the Protected Disclosure Act 2012, a council must include in their Annual Report information about how to access the procedures established by the Council under Part 9 of that Act. Procedures on how to make a disclosure are publicly available on Council's website.

It is also required to provide certain information about the number and types of protected disclosure complaints investigated during the financial year. During the 2018-19 year, no disclosures were notified to Council officers appointed to receive disclosures, or to IBAC.

Road Management Act Ministerial direction

In accordance with section 22 of the Road Management Act 2004, Council must publish a copy or summary of any Ministerial direction in its annual report. No such Ministerial Directions were received by Council during the financial year.

National Competition Policy

For the year ended 30 June 2019, Golden Plains Shire Council has adhered to, and is obligated to adhere to, competitive neutrality principles.

Infrastructure and development contributions

Council has a policy for guiding the collection of development contributions. Council does not have any formal Infrastructure Contributions Plans (ICP's) or Development Contributions Plans (DCP's).



FINANCIAL REPORT

For the year ended 30 June 2019




FINANCIAL REPORT 2018-19
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**Golden Plains Shire Council
2018/2019 Financial Report**

Certification of the Financial Statements

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Planning and Reporting) Regulations 2014*, Australian Accounting Standards and other mandatory professional reporting requirements.



Philippa O'Sullivan CPA
Principal Accounting Officer

Date: 18 September 2019
Bannockburn

In our opinion the accompanying financial statements present fairly the financial transactions of Golden Plains Shire Council for the year ended 30 June 2019 and the financial position of the Council as at that date.

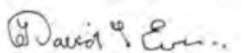
As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify the financial statements in their final form.



Councillor Owen Sharkey
Mayor

Date: 18 September 2019
Bannockburn



Councillor David Evans

Date: 18 September 2019
Bannockburn



Eric Braslis
Chief Executive Officer

Date: 18 September 2019
Bannockburn

Independent Auditor's Report

To the Councillors of Golden Plains Shire Council

Opinion	<p>I have audited the financial report of Golden Plains Shire Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2019 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including significant accounting policies • certification of the financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2019 and its financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Auditor's responsibilities for the audit of the financial report

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
23 September 2019



Jonathan Kyvelidis
as delegate for the Auditor-General of Victoria

Comprehensive Income Statement For the Year Ended 30 June 2019

	Note	2019 \$'000	2018 \$'000
Income			
Rates and charges	3.1	22,951	21,435
Statutory fees and fines	3.2	667	668
User fees	3.3	2,613	2,872
Grants - operating	3.4	11,000	10,503
Grants - capital	3.4	4,103	5,400
Contributions - monetary	3.5	1,644	1,734
Contributions - non monetary	3.5	795	192
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	3.6	103	154
Share of net profits (or loss) of associates	6.2	(16)	-
Other income	3.7	773	322
Total income		44,633	43,280
Expenses			
Employee costs	4.1	17,133	17,567
Materials and services	4.2	12,760	11,423
Depreciation and amortisation	4.3	7,780	7,591
Bad and doubtful debts	4.4	16	80
Borrowing costs	4.5	334	334
Other expenses	4.6	260	262
Total expenses		38,283	37,257
Surplus/(deficit) for the year		6,350	6,023
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment/(decrement)	6.1	3,103	(368)
Total comprehensive result		9,453	5,655

The above comprehensive income statement should be read in conjunction with the accompanying notes.

Balance Sheet As at 30 June 2019

	Note	2019 \$'000	2018 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1	18,563	17,271
Trade and other receivables	5.1	3,798	2,418
Other financial assets	5.1	2,718	-
Inventories	5.2	4	11
Other assets	5.2	167	226
Total current assets		25,250	19,926
Non-current assets			
Other financial assets	5.1	-	1,933
Investments in associates	6.2	724	740
Property, infrastructure, plant and equipment	6.1	439,603	433,003
Total non-current assets		440,327	435,676
Total assets		465,577	455,602
Liabilities			
Current liabilities			
Trade and other payables	5.3	3,703	3,569
Trust funds and deposits	5.3	559	289
Provisions	5.5	3,237	2,978
Interest-bearing liabilities	5.4	7,349	1,151
Total current liabilities		14,848	7,987
Non-current liabilities			
Provisions	5.5	2,967	2,847
Interest-bearing liabilities	5.4	297	6,756
Total non-current liabilities		3,264	9,603
Total liabilities		18,112	17,590
Net assets		447,465	438,012
Equity			
Accumulated surplus		183,105	181,249
Reserves	9.1	264,360	256,763
Total Equity		447,465	438,012

The above balance sheet should be read in conjunction with the accompanying notes.

Statement of Changes in Equity For the Year Ended 30 June 2019

	Note	Accumulated		Revaluation	Other
		Total	Surplus	Reserve	Reserves
2019		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		438,012	181,249	253,050	3,713
Surplus/(deficit) for the year		6,350	6,350	-	-
Net asset revaluation increment/(decrement)	9.1(a)	3,103	-	3,103	-
Transfers to other reserves	9.1(b)	-	(8,335)	-	8,335
Transfers from other reserves	9.1(b)	-	3,841	-	(3,841)
Balance at end of the financial year		447,465	183,105	256,153	8,207

	Note	Accumulated		Revaluation	Other
		Total	Surplus	Reserve	Reserves
2018		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		432,357	175,061	253,418	3,878
Surplus/(deficit) for the year		6,023	6,023	-	-
Net asset revaluation increment/(decrement)	9.1(a)	(368)	-	(368)	-
Transfers to other reserves	9.1(b)	-	(3,624)	-	3,624
Transfers from other reserves	9.1(b)	-	3,789	-	(3,789)
Balance at end of the financial year		438,012	181,249	253,050	3,713

The above statement of changes in equity should be read in conjunction with the accompanying notes.

**Statement of Cash Flows
For the Year Ended 30 June 2019**

	Note	2019 Inflows/ (Outflows) \$'000	2018 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		22,509	21,511
Statutory fees and fines		667	680
User fees		2,568	2,924
Grants - operating		10,735	10,954
Grants - capital		4,103	5,751
Contributions - monetary		1,692	1,655
Interest received		327	309
Trust funds and deposits taken		408	407
Net GST refund/payment		736	526
Employee costs		(16,794)	(17,568)
Materials and services		(13,991)	(12,864)
Trust funds and deposits repaid		(139)	(323)
Net cash provided by/(used in) operating activities		12,821	13,962
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.1	(10,534)	(10,072)
Proceeds from sale of property, infrastructure, plant and equipment		385	504
Payments of loans and advances		(785)	(556)
Net cash provided by/(used in) investing activities		(10,934)	(10,124)
Cash flows from financing activities			
Finance costs		(334)	(334)
Proceeds from borrowings		-	650
Repayment of borrowings		(261)	(241)
Net cash provided by/(used in) financing activities		(595)	75
Net increase (decrease) in cash and cash equivalents		1,292	3,913
Cash and cash equivalents at the beginning of the financial year		17,271	13,358
Cash and cash equivalents at the end of the financial year		18,563	17,271
Financing arrangements	5.4		
Restrictions on cash assets	5.1	799	452

The above statement of cash flow should be read in conjunction with the accompanying notes.

**Statement of Capital Works
For the Year Ended 30 June 2019**

	2019 \$'000	2018 \$'000
Property		
Land	45	-
Total land	<u>45</u>	<u>-</u>
Buildings - Specialised	1,211	585
Buildings - Non Specialised	187	234
Total buildings	<u>1,398</u>	<u>819</u>
Total property	<u>1,443</u>	<u>819</u>
Plant and equipment		
Plant, machinery and equipment	1,942	1,676
Computers, Fixtures, fittings and furniture	200	155
Total plant and equipment	<u>2,142</u>	<u>1,831</u>
Infrastructure		
Roads	4,108	5,530
Bridges	360	552
Footpaths and cycleways	347	136
Drainage	-	35
Recreational, leisure and community facilities	1,955	973
Parks, open space and streetscapes	127	69
Off street car parks	50	127
Total infrastructure	<u>6,947</u>	<u>7,422</u>
Total capital works expenditure	<u>10,532</u>	<u>10,072</u>
Represented by:		
New asset expenditure	2,756	2,191
Asset renewal expenditure	4,331	5,720
Asset expansion expenditure	-	286
Asset upgrade expenditure	3,445	1,875
Total capital works expenditure	<u>10,532</u>	<u>10,072</u>

The above statement of capital works should be read in conjunction with the accompanying notes.

Notes to the Financial Report For the Year Ended 30 June 2019

OVERVIEW

Introduction

The Golden Plains Shire Council was established by an Order of the Governor in Council on 6 May 1994 and is a body corporate. The Council's main office is located at 2 Pope Street, Bannockburn.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general purpose financial report complies with the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1989, and the Local Government (Planning and Reporting) Regulations 2014.

Significant accounting policies

(a) Basis of accounting

The accrual basis of accounting has been used in the preparation of these financial statements, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of employee provisions (refer to Note 5.5)
- the determination of landfill provisions (refer to Note 5.5)
- other areas requiring judgments

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

Notes to the Financial Report For the Year Ended 30 June 2019

Note 1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10 percent and \$20,000 where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 26 June 2018. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for income and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

These notes are prepared to meet the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

1.1 Income and expenditure

	Budget 2019 \$'000	Actual 2019 \$'000	Variance 2019 \$'000	Variance 2019 %	Ref
Income					
Rates and charges	22,903	22,951	48	0%	
Statutory fees and fines	585	667	82	14%	1
User fees	3,369	2,613	(756)	-22%	2
Grants - operating	10,234	11,000	766	7%	3
Grants - capital	2,759	4,103	1,344	49%	4
Contributions - monetary	1,179	1,644	465	39%	5
Contributions - non monetary	1,125	795	(330)	-29%	6
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	2	103	101	5050%	7
Share of net profits/(losses) of associates and joint ventures	-	(16)	(16)		
Other income	250	773	523	209%	8
Total income	42,406	44,633	2,227		
Expenses					
Employee costs	18,178	17,133	1,045	6%	9
Materials and services	12,196	12,760	(564)	-5%	10
Bad and doubtful debts	2	16	(14)	100%	
Depreciation and amortisation	8,080	7,780	300	4%	
Borrowing costs	414	334	80	19%	11
Other expenses	266	260	6	2%	
Total expenses	39,136	38,283	853		
Surplus/(deficit) for the year	3,270	6,350	1,374		

**Notes to the Financial Report
For the Year Ended 30 June 2019**

(i) Explanation of material variations

Ref	Item	Explanation	\$'000
1	Statutory fees and fines		
	Lodgement Fees	Increase in the number of property planning and rezoning activities.	48
	Animal Infringement Fines	Increased focus on compliance and collection	40
2	User Fees		
	Childcare/Children's Programs	Reduced childcare centre enrolments due to increased competition.	(775)
	Home and Community Care Fees	Increased revenue from home and community care activities	(113)
	Subdivision Supervision Fees	Increased number of applications for sub-divisions	148
3	Grants - Operating		
	General Purpose Grant	Population growth resulted in an increased allocation	362
	FDC Child Care Benefit	Reduced income due to lower childcare centre enrolments.	(181)
	M & C H Services	Increased funding received for maternal and child health services	69
4	Grants - Capital		
	Fixing Country Road	New grant funding	1,313
	Coopers Bridge Replacement	Grant funding was not successful	(800)
	Bannockburn Vic park Oval Lighting	Grant received in 2018-19 year, expected in 2019-20	500
	Tall tree road upgrade	Grant received in 2017-18 year, expected in 2018-19	(568)
	World Game (Bannockburn) Funding	New grant funding	225
	Bannockburn Bowls Upgrade	New grant funding	225
	Linton Oval Lighting Upgrade	New grant funding	225
	Inverleigh Netball Courts Upgrade	New grant funding	225
5	Contributions - monetary		
	Public Open Space Contributions	Higher subdivision activities than expected	146
	Developer Community Contributions	Increase in developer contribution payments due to increased development and building activity	236
	Debt Collection Recoupment	Increase number of activities in debt	(134)
	Rate Recovery Sale of Land Income	Sale of properties as per s.181 Local Government Act	142
	Contributions - Berrybank - Teesdale Turtle Upgrade (C)	Contribution for new project received in 2018-19 year, expected in 2019-20	100
	Sago Hill Gravel Sales	Gravel sales were lower than originally forecasted	(170)
	Contributions - Bannockburn South West Precinct	Contribution for new project.	60