

OUR PEOPLE

OUR PEOPLE

Table 1: Number of Golden Plains Shire Council Employees by Division (at 30 June 2020)

	Full-time female FTE	Full-time male FTE	Part-time female FTE	Part-time male FTE	Casual female FTE	Casual male FTE	Total
CEO & Executive	5.00	4.00	0.80	0.00	0.01	0.00	9.81
Assets & Amenity	17.00	45.00	5.12	1.04	0.02	0.03	68.21
Community Services	19.00	6.00	38.89	0.73	0.45	0.02	65.09
Corporate Services	18.00	8.00	6.99	0.00	0.01	0.00	33.00
TOTAL	59.00	63.00	51.80	1.77	0.49	0.05	176.11

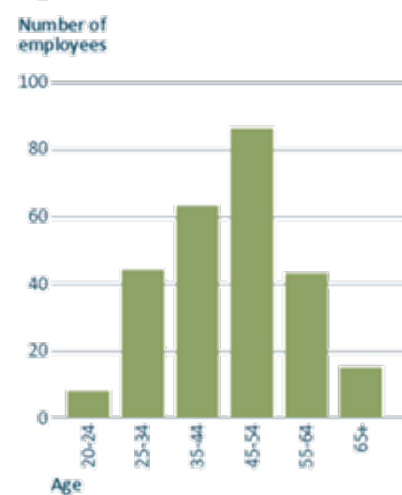
Unfilled positions have not been included in the FTE figures in Table 1. At 30 June 2020, the unfilled vacancies equate to 23.89 FTE. Recruitment for several vacant roles were put on hold during COVID-19 and also due to the reduction of demand in both the child-care and the aged support services areas. The total FTE including vacancies for 2019-20 is 198.0 FTE.

Table 2: Number of Golden Plains Shire Council Employees by Band (at 30 June 2020)

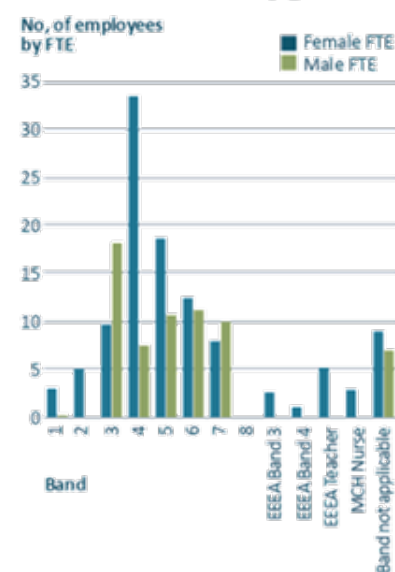
Employment Classification	Female FTE	Male FTE	Total FTE
Band 1	3.05	0.25	3.30
Band 2	5.10	0.00	5.10
Band 3	9.69	18.17	27.86
Band 4	33.43	7.50	40.93
Band 5	18.66	10.68	29.34
Band 6	12.46	11.20	23.66
Band 7	7.98	10.01	17.99
Band 8	0.00	0.00	0.00
EEEEA Band 3	2.65	0.00	2.65
EEEEA Band 4	1.13	0.00	1.13
EEEEA Teacher	5.22	0.00	5.22
MCH Nurse	2.92	0.00	2.92
Band not applicable	9.00	7.01	16.01
Total	111.29	64.82	176.11

Unfilled positions have not been included in the FTE figures in Table 2. At 30 June 2020, the unfilled vacancies equate to 23.89 FTE. Recruitment for several vacant roles were put on hold during COVID-19 and also due to the reduction of demand in both the child-care and the aged support services areas. The total FTE including vacancies for 2019-20 is 198.0 FTE.

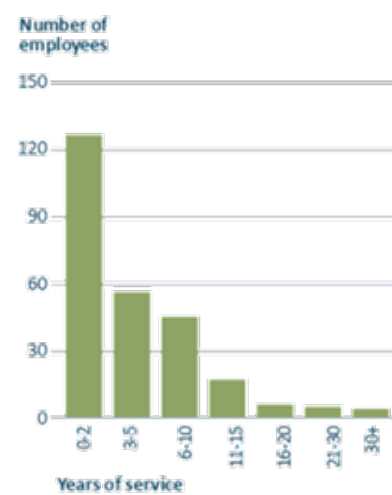
Age of workforce



Band classification by gender



Tenure



EQUAL EMPLOYMENT OPPORTUNITY PROGRAM

Golden Plains Shire Council is wholly committed to the principle of Equal Employment Opportunity (EEO) by fostering an environment which promotes merit and relationships based upon trust and mutual respect.

Council supports removing barriers to participation and ensuring that no employee or job applicant receives less favourable treatment on the grounds of race (including colour, nationality and ethnic or national origin), gender, religious and political beliefs, marital status, pregnancy, age, physical and intellectual impairment, or sexual preference.

Golden Plains Shire Council continues to undertake reviews of its policies, procedures and practices to ensure equity and transparency for all staff, and the elimination of direct and indirect discrimination.

Council further ensures that employees receive information and either online or face-to-face training relating to equal opportunity expectations at induction and throughout their employment. Specifically, these relate to harassment, discrimination, vilification, bullying, and occupational violence.

As part of our commitment to equal opportunity, Council appoints and trains designated equal employment opportunity officers to provide confidential assistance and support to staff members who believe they may be affected by discrimination or harassment in the workplace.

In the event a complaint arises, Council ensures that such matters are dealt with promptly and confidentially through internal investigation processes.

In 2019-20, no discrimination matters were raised by Council staff with any external bodies.



OTHER STAFF MATTERS



ENTERPRISE BARGAINING AGREEMENT

In February 2017, an Enterprise Bargaining Committee comprising management representatives, nominated workplace union delegates and union industrial officers was established to negotiate a new Enterprise Agreement for Council employees.

A new Enterprise Agreement was successfully negotiated and approved by Fair Work Australia, with an operative date of 17 July 2018 for a period until 1 July 2020.

Negotiation for the Enterprise Agreement was put on hold in early 2020 due to the COVID-19 pandemic. In August 2020, staff voted on an Enterprise Agreement Variation to extend the current agreement until 1 July 2021. This will be submitted to FWC for approval in September 2020.



PROFESSIONAL DEVELOPMENT

Golden Plains Shire Council recognises the importance in the development of skilled, knowledgeable and dedicated employees. All employees are provided with the opportunity to gain the necessary practical and personal skills required to successfully perform their work and are encouraged to seek further education to both personally and professionally enhance their opportunities for career advancement.

Two officers participated in the Leaders for Ballarat program in 2020. The program is a year-long experiential journey with 30 emerging leaders from the region, that aims to develop better leaders and equip them with the skills, knowledge and desire to create a positive community impact.

The program has been delivered differently due to COVID-19, as instead of program days, this year's participants have moved



to a webinar series with content delivered in shorter bursts more often, drawing on community leaders and varying perspectives on social issues in the region. In addition to the learning sessions, participants are allocated a mentor to support them through their leadership year.

We have been very proud of the way that the two representatives from Golden Plains Shire Council have adapted to the changes to the program and have built their leadership capability.

SERVICE RECOGNITION

Staff who remain with Council longer term retain valuable local knowledge and bring experience to their specific jobs and to Council operations generally.

In December 2019, the Chief Executive Officer formally recognised the contribution made by long term staff, including 10 staff who completed the milestone of 10 years of service and one staff member who completed 20 years of service.



GENDER EQUITY AND PREVENTING VIOLENCE AGAINST WOMEN

Council is committed to creating gender equitable workplace and community by influencing gender inequality through reviewing, redeveloping, and implementing policies, processes, services and programs.

Council promotes a culture of non-violence, respect and gender equity across the organisation.

Council's Enterprise Bargaining Agreement includes support for employees impacted by family violence. We are also developing new ways of doing things by being inclusive in our decision-making, valuing the differing needs of a diverse community; and ensuring that we are reflective, learn from our mistakes and embrace evidence-based best practice.



OCCUPATIONAL HEALTH AND SAFETY

Golden Plains Shire Council maintains a strong commitment to ensuring our workplace is safe. Council's OHS Committee meets every two months to identify and discuss issues, compliance and training/awareness opportunities.

Employees are strongly encouraged to complete an incident report for any accidents, near misses or risks they identify in the workplace. It enables Council's OHS team to be more proactive and less reactive when it comes to minimising risks. All incident reports are recorded in the corporate reporting software system.



SUPPORTING AND INFORMING STAFF

Golden Plains Shire Council employees also have access to a range of programs and services designed to support them in their employment and personal life.

In 2019-2020 these included:

- Employee Assistance Program, including counselling and wellbeing support to employees and family members to manage issues impacting their lives.
- Free flu immunisations.
- Vision Super financial seminars and individual financial planning sessions.

There are a number of ways Council keeps staff informed and facilitates cross-communication across the organisation. We publish a weekly 'In the Loop' newsletter which is emailed directly to staff and Councillors. The bi-monthly staff newsletter 'Plain Talking' is sent electronically and in hard copy to some staff via payslips.

PERFORMANCE

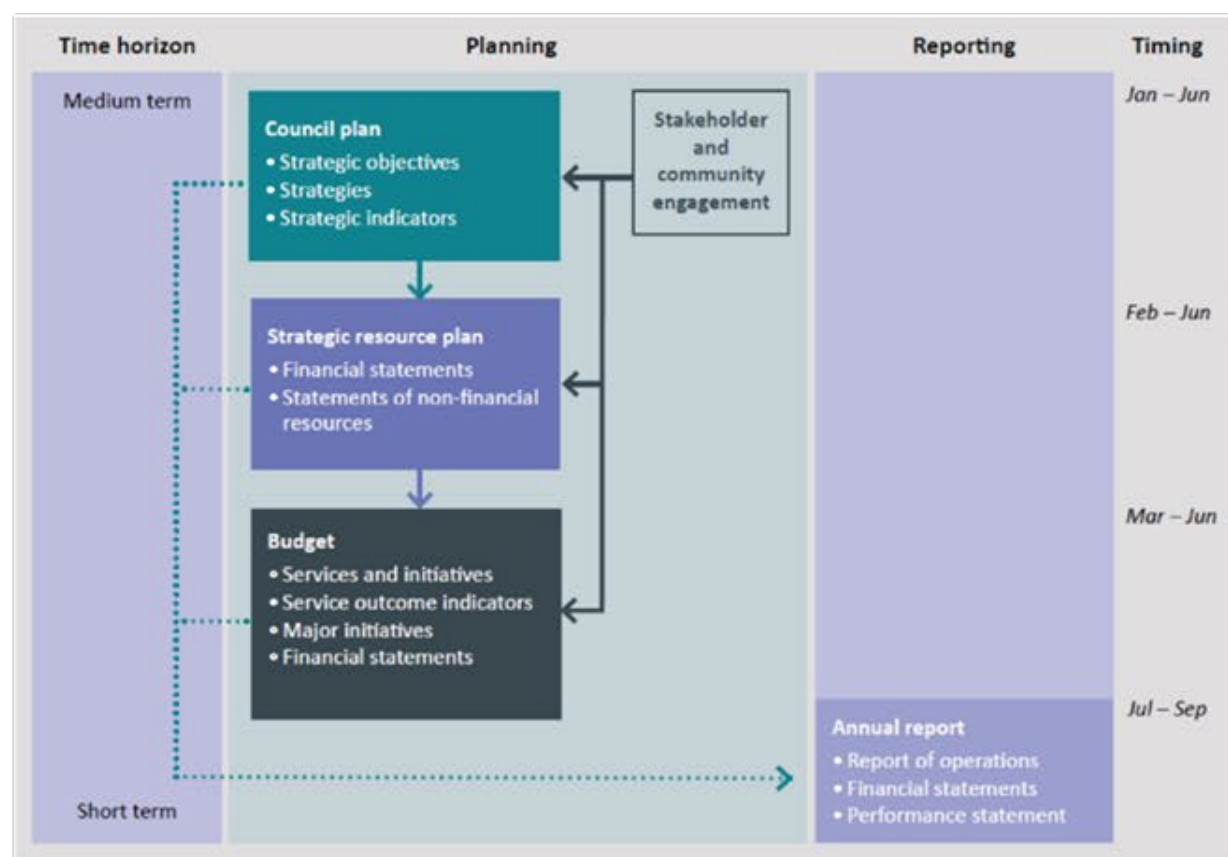
PLANNING AND ACCOUNTABILITY FRAMEWORK

The planning and accountability framework is found in part 6 of the Act and in the Local Government (Planning and Reporting) Regulations 2014 (the regulations).

The legislation requires councils to prepare the following documents:

- A Council Plan within the period of six months after each general election or by 30 June, whichever is later
- A Strategic Resource Plan for a period of at least four years and include this in the Council Plan
- A Budget for each financial year, and
- An Annual Report in respect of each financial year.

The following diagram shows the relationships between the key planning and reporting documents that make up the planning and accountability framework for local government. It also shows that there are opportunities for community and stakeholder input and feedback at each stage of the planning and reporting cycle.



Canola Fun by Alison Altmann. This photo was highly commended in the Spring in the Shire 2019, Council's biennial amateur photographic competition, celebrating 'What I love about Golden Plains.'

COUNCIL PLAN



The Council Plan 2017-2021 is the key document setting out the strategic direction for Golden Plains Shire for the four years of the Plan and beyond.

The Victorian Local Government Act 1989 requires that a Council Plan must be prepared every four years. Council Plan 2017-2021 also incorporates the Municipal Public Health and Wellbeing Plan that outlines our priorities

for supporting, protecting and improving the health and wellbeing of our community. With a focus on four strategic priorities that reflect the key activity areas of Council, the Council Plan 2017-2021 outlines the services that contribute to the health and wellbeing of the community: promoting healthy and connected communities; enhancing local economies; managing natural and built environments; and delivering good governance and leadership.

Key Result Area	Strategic Objective
1. PROMOTING HEALTHY AND CONNECTED COMMUNITIES	We commit to creating a healthy, active and safe community that provides opportunities for all residents to connect and engage with their local and broader community.
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.
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.
4. DELIVERING GOOD GOVERNANCE AND LEADERSHIP	We will govern with integrity, plan for the future, and advocate for our community.

PERFORMANCE

Council's performance for the 2019-20 year has been reported against each strategic objective to demonstrate how Council performed in achieving the 2017-2021 Council Plan. Performance has been measured as follows:

- Results achieved in relation to the strategic indicators in the Council Plan.
- Progress in relation to the major initiatives identified in the Budget.
- Services funded in the Budget and the persons or sections of the community who are provided those services.
- Results against the prescribed service performance indicators and measures.



HEALTH & WELLBEING PRIORITIES

We are committed to the following health and wellbeing priorities that underpin the Council Plan and our strategic framework for the next four years and beyond.

The symbols below are used throughout the Council Plan to identify actions related to our health and wellbeing priorities for people of all ages and abilities, especially young people and older residents.

	1. Healthy eating and active living <ul style="list-style-type: none"> • Increase healthy eating and access to affordable, nutritious food • Increase participation in physical activity
	2. Access to local health and community services <ul style="list-style-type: none"> • Improve access to a range of relevant, quality health and community services for all our communities
	3. Healthy and sustainable environments <ul style="list-style-type: none"> • Improve access to safe and universally designed built environments including community facilities and spaces, open spaces and places for active recreation • Preserve the natural environment and ensure our community is resilient and responsive to the challenges of climate change and emergency management
	4. Connected communities <ul style="list-style-type: none"> • Increase support for our community groups to provide opportunities for social connection • Provide opportunities for community members to increase their participation in the decisions that shape their health and wellbeing • Increase access to affordable and sustainable transport options for our communities • Support positive mental health and wellbeing for our community members • Improve connections to local education, training and work opportunities
	5. Family violence and gender equity <ul style="list-style-type: none"> • Ensure an integrated response to support those experiencing family violence • Proactively address gender equity issues in our organisation and our community • Council will support and encourage and act on the Communities of Respect and Equality Alliance (CoRE) plan to prevent violence against women.



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STRATEGIC OBJECTIVE 1: PROMOTING HEALTHY AND CONNECTED COMMUNITIES



We commit to creating a healthy, active and safe community that provides opportunities for all residents to connect and engage with their local and broader community.

Stage One of the Bannockburn Heart was officially opened in December 2019. The new water and adventure play space includes an accessible swing.

COLLABORATING AND STRENGTHENING PARTNERSHIPS TO IMPROVE HEALTH AND WELLBEING OUTCOMES OF OUR COMMUNITY.

The Golden Plains Shire Municipal Public Health and Wellbeing Action Plan 2017-2021 reflects and captures the activities of Council and other organisations working in Golden Plains Shire to improve the health and wellbeing of residents.



Municipal Health and Wellbeing Action Plan

Working together with internal and external partners to capture the combined efforts of health and wellbeing activities across the Shire has been a feature of the Municipal Health and Wellbeing Action Plan (MHWP) delivery in year 3.

The Health and Wellbeing Unit has worked with partners as part of the evaluation process, to develop a pilot evaluation which assesses short term outcomes, focusing on 'What did we do?' and 'How well did we do it?'

The 2019-20 Plan Evaluation

Fourteen external partners and thirteen internal units of Council have reported on more than 174 health and wellbeing activities across the five priority areas within the plan, with the impacts of COVID-19 also considered in the evaluation.

COVID-19 impacted around 70% of activities evaluated in the MHWP 2019-20 ranging from minor to major impacts. Activities were adapted, many shifted to online, electronic and social media platforms with varying outcomes.

Face-to-face community events and activities were cancelled and some community facilities closed. Health and community service delivery was adapted to adhere to COVID-19 protocols, with some decreased service levels. Grants programs have been impacted and a decrease in opportunities for volunteers noted. Some new initiatives commenced to support community during COVID-19 and the number of visitors to reserves increased. There were both positive and negative impacts on partner relationships.

Timing impacts on activities included putting them on hold, delaying and longer timeframes due to higher priority COVID-19 activities. Around 35% of evaluated activities had time and/or resources diverted away activities due to COVID-19.



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STRATEGIC OBJECTIVE 1:

PROMOTING HEALTHY AND CONNECTED COMMUNITIES



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 measure	Result	Comments
Increased healthy eating and active living	<p>More than 600 children aged 3-5 years. Approximately 300 families across Golden Plains</p> <p>Number of schools to receive posters/stickers: 15</p> <p>Community signage across the Shire.</p> <p>Advertisements in community newsletters including in Gazette which goes to every household approx. 10,321.</p> <p>Nine recreation capital projects delivered.</p> <p>Ongoing tennis court and play space upgrades.</p>	<p>Development and delivery of 'Super Veggie Four' Story Book (Target population children 3- 9 years and their parents/carers). Book was launched at Children's Week in October and at Kindergartens across the Shire with mutually reinforcing activities, veggie boxes, placemats and recipes to encourage vegetable consumption.</p> <p>'Choose Water Every Day' Regional Campaign was delivered across the Shire to promote water as the drink of choice.</p> <p>Continued implementation of Council's Recreation Strategy 2015-2019 delivering the following infrastructure:</p> <ul style="list-style-type: none"> Bannockburn Heart Stage 1 Completed. Opened in December 2019 and achieved a High Commendation at the PLA Awards 2020 Developed Sport and Active Recreation Strategy 2020-2030 (Adopted in August 2020) Developed Play Space Strategy (2019-20) Developed Masterplan for Leighdale Equestrian Centre. Partnered in the development of Regional Sport and Active Recreation Strategy - 'Activate 2020-2030'. Oval Lighting Upgrade completed at Rokewood Oval Oval Lighting Upgrade completed at Bannockburn Ovals 1 and 2. Haddon Stadium Floor Upgrade completed. Inverleigh Netball Courts Upgrade completed. Bannockburn second soccer pitch construction completed. Delivered Inverleigh Pick my Project Play Space in partnership with Inverleigh Community Three centre cricket wickets installed (Inverleigh, Rokewood and Linton) Turtle Bend Upgrades Commenced Stage 1 Upgrade of Lethbridge Lake Concept plans for Bannockburn Heart Stage 2 developed. New Shade Sail for Bannockburn Recreation Precinct completed Tennis Court Upgrade at Teesdale Don Wallace completed. Annual Major Facility Maintenance program completed. Supported the establishment of Woody Yaloak Junior Football and Netball club

Strategic Indicator measure	Result	Comments
		<ul style="list-style-type: none"> Path works completed including: <ul style="list-style-type: none"> New footpath along the east side of Byron street, connecting Pope street to Milton street and servicing the Bannockburn Heart. This project was partly funded by TAC via a \$54,000 grant. Rokewood - 1.5m wide concrete path (Aitchison Street (Gibb Street & McMillan), Rehabilitation of 1.5m wide asphalt path in Scarsdale along east side of Pitfield Scarsdale Road. 'Explore Bannockburn' Walking Loops signage designs completed.
Improved access to health and community services for people of all ages, abilities and localities	<p>4</p> <p>268 MCH Home consultations</p> <p>94 First time parents supported</p>	<p>GP and Service Provider network meetings are held quarterly. Maternal and Child Health services supported 938 children, accessing the service at least once.</p> <p>Active Ageing and Disability continue to improve access to health and community services through both Regional Assessment Service and the Living At Home Assessments face to face and phone as required.</p>
Increased community safety indicators	<p>Increase support and access to Council delivered, and independent provider, programs</p>	<p>Network established with Family Violence Investigation Unit.</p> <p>Continued to partner with Ballarat Community health and Barwon Youth and Family Services in the provision of health services</p>
Reduced prevalence of family violence	<p>50 Posters in community spaces (kindergartens, pharmacies, doctors, schools)</p> <p>Electronic Poster sent to 30 partner organisations</p> <p>Poster printed in 3 community newsletters</p>	<p>'Support for Families experiencing family violence at home' poster developed and distributed Shire wide.</p> <p>Recommended Baby Makes 3 program (MCH Program).</p> <p>New partnership with WRISC Family Support Services saw the introduction of the VAN GO, music, art and play therapy in Meredith.</p> <p>The Active Ageing and Disability Team have undertaken 'Elder Abuse Training' and providing information and referral support for community members.</p>
Increased connection to culture and communities	<p>6 networks</p> <p>6 arts programs</p> <p>Direct involvement of more than 300 community members</p>	<p>Supported a number of arts networks across the Shire.</p> <p>Arts programs over the last 12 months:</p> <ul style="list-style-type: none"> Spring in the Shire Photographic Competition with 60 entries received from residents. Creative Wanderings project involving 24 artists and arts community groups. Arts Action Capacity Building program for Creative Communities- more than 100 registrations received. Workshop series with Shires Historical Societies (x 3) in partnership with the Australian Museums and Galleries Association –Victorian Branch, two workshop opportunities offered with a total of 45- participants. Australia Day Film Development (Collaborative Community Planning and Youth Video Project)- focusing on achievements of community planning at its 20 year anniversary. Development of Your Story Our Story Exhibition with 35 community contributions.

PERFORMANCE

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STRATEGIC OBJECTIVE 1:

PROMOTING HEALTHY AND CONNECTED COMMUNITIES



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 measure	Result	Comments
Increased community led action volunteering, participation in community groups & events	36 Youth Programs 2575 young people 23 Community Plans	<p>Council has:</p> <ul style="list-style-type: none"> • Inaugural Mayoral Youth Program established recognised the voluntary contribution 40 young people are making across the Shire. • Supported the delivery of 36 youth programs reaching 2575 young people. • Regional Youth Voice program established in partnership with City of Greater Geelong, Surf Coast Shire and Colac Otway Shire to provide a platform for young people to advise on issues that affect them • This Girl Can Committee established (three local young women) to plan, implement and deliver a Twilight Trail Walk in Inverleigh to support the This Girl Can Campaign (delayed event due to COVID) • Supported development and implementation of community plans for 23 communities. • Provided Seed funding grants, HEAL grants and Community Strengthening Grants to support community initiatives. • Supported recreation and sporting clubs and management committees. Some highlights include supporting the new "Woody Warriors" Football Netball club and Dolphins Basketball clubs to recruit new members; partnership with YMCA/Basketball Geelong to deliver Aussie Hoops and Holiday Program. • Provided volunteer training programs.
Increase support and access to Council delivered, and independent provider, programs		<p>Council has:</p> <ul style="list-style-type: none"> • Commenced the development of Community Infrastructure Plan to inform future service and infrastructure needs. <p>Council has engaged with a range of Allied Health Services and the Community to follow on from the Home & Community Care Expo held in 2019 to commence planning a travelling Roadshow throughout the Shire.</p> <p>Increased provision of Family Day Care in partnership with educators and commenced centre based care in Lethbridge.</p>

Council has continued to explore & develop partnerships with disability providers to maintain & increase weekly programs such as Lego for children & Life Skills at SCOPE.

The following statement reviews the progress of Council in relation to major initiatives identified in the 2019-20 Budget for the year.

Major Initiatives	Progress
<p>Council has continued to advocate for and deliver a range of health and wellbeing initiatives to promote community wellbeing across the Shire.</p> <p>Some of the highlights include:</p> <ul style="list-style-type: none"> • delivery of the Walk to School program in partnership with 100% of local schools, • launch of the 'Super Veggie Four' children's book and Children's week activities to promote increased consumption of fruit and vegetables, • supporting the establishment of Woody Yaloak Junior Football and Netball club, • review of the Community grants program and partnerships in the deliver of a range of community and allied health programs including assisting Ballarat Community in the delivery of immunisation in Rokewood and introduction of a family violence program in Meredith. 	<p>Achievements in improving community infrastructure during 2019-20 include:</p> <ul style="list-style-type: none"> • Developed Draft Masterplan for Leighdale Equestrian Centre. Developed Draft Sport and Active Recreation Strategy 2020-2030. Partnered in the development of Regional Sport and Active Recreation Strategy - 'Activate 2020-2030'. • Oval Lighting Upgrade completed at Rokewood Oval and Bannockburn Ovals 1 and 2. • Haddon Stadium Floor Upgrade completed . • Inverleigh Netball Courts Upgrade completed. • Concept plans for Bannockburn Heart Stage 2 developed. Schematic plans developed for Inverleigh Change Room Upgrade. <p>Council has provided significant support to a range of sporting and community groups with a view to increase participation and confidence in volunteering. Some highlights include:</p> <ul style="list-style-type: none"> • Supporting the new "Woody Warriors" Football Netball club and Dolphins Basketball clubs to recruit new members; • Partnership with YMCA/Basketball Geelong to deliver Aussie Hoops and Holiday Program; • Successful funding applications to improve community and club infrastructure to increase participation such as lighting and irrigation upgrade at Lethbridge and • Provision of a range of workshops to assist Artists and Heritage groups development. <p>Development and delivery of capacity building program for Historical Societies within the Shire including:</p> <ul style="list-style-type: none"> • Development of networks across arts and cultural industries within the shire • Circulation of funding information relating to protection of heritage places, • A community partnership resulted in the creation of "our Story - Your Story" exhibition at the new Civic Centre with many community members contributing stories and items to display representing the proud history of Golden Plains. • Early Years and Family Day Care Services completed Reconciliation Action Plans and celebrated NAIDOC week.

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STRATEGIC OBJECTIVE 1:

PROMOTING HEALTHY AND CONNECTED COMMUNITIES

The following statement provides information in relation to the services funded in the 2019-20 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. <i>Initiatives:</i> <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* 	631 (360) 272
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. <i>Initiatives:</i> <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 	318 (83) 235
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. <i>Initiatives:</i> <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 ensuring service provision is consumer-driven and responsive.* 	373 (271) 102

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	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. Services include domestic assistance, home maintenance, personal care, flexible respite, social support programs, delivered meals and home modifications. <i>Initiatives</i> <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 ensuring service provision is consumer-driven and responsive.* 	1,314 (1,069) 245
Community Transport	Providing access to a range of services by providing a flexible, responsive community transport service for eligible residents. <i>Initiatives:</i> <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. 	109 (3) 106
Community Centres	Improving the health and wellbeing of Golden Plains Shire residents and facilitating the development of healthy vibrant communities. <i>Initiatives:</i> <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. 	1,054 (110) 943
Kindergartens	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. <i>Initiatives:</i> <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.* 	994 (951) 43

Initiatives marked with an "*" are wholly or partially funded.

PERFORMANCE

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
Bannockburn Children Services	Management and operation of the integrated children's service at Bannockburn, incorporating long day care and funded Kindergarten programs. <i>Initiatives:</i> <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.* 	2,163 <u>(2,015)</u> 148
Family Day Care	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. <i>Initiatives:</i> <ul style="list-style-type: none"> Management of family day care educators including delivery of quality early years education and care service.* 	226 <u>(182)</u> 45
Community Development	Supporting and strengthening local communities through the development of Community Plans and Council's community grants program. <i>Initiatives:</i> <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. 	558 <u>(79)</u> 479
Libraries	Providing a library service to residents of Golden Plains Shire. <i>Initiatives:</i> <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 Contributed to the update of the GRLC Infrastructure Development Plan Created a library collection point at the Well in Smythesdale 	447 <u>(68)</u> 379

Initiatives marked with an '*' are wholly or partially funded.

PERFORMANCE

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. <i>Initiatives:</i> <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*. 	600 <u>(505)</u> 95
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. <i>Initiatives:</i> <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 	135 <u>(3)</u> 133
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. <i>Initiatives:</i> <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*. 	349 <u>(69)</u> 280

Initiatives marked with an '*' are wholly or partially funded.

PERFORMANCE

PERFORMANCE

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
Recreation Planning	Working with local communities and committees of management to develop a range of recreation facilities and activities. <i>Initiatives:</i> <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. 	552 (29) 523
Recreation Construction	Construction of community facilities, including halls, paths and trails, recreation reserves and pavilions, sporting facilities and playgrounds <i>Initiatives:</i> <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* 	624 (570) 55
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. <i>Initiatives:</i> <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. 	2,934 (58) 2,876
Volunteers	Supporting volunteers to best service their communities through recruitment and retention, capacity building, developing new programs and achieving best practice in volunteer management. <i>Initiatives:</i> <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. 	91 (14) 77

Initiatives marked with an "*" are wholly or partially funded.

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
	2017	2018	2019	2020	
Maternal and Child Health (MCH)					
<i>Satisfaction</i> Participation in first MCH home visit [Number of first MCH home visits / Number of birth notifications received] x100	99.55%	103.73%	99.20%	101.14%	In 2019-20, Council received 268 birth notifications and conducted 269 home visits.
<i>Service standard</i> Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	101.36%	100%	101.2%	101.52%	Council received 291 MCH enrolments during the year. This number being higher than birth notifications represents the growth the Shire is experiencing as families with very young children are relocating to the municipality.
<i>Service Cost</i> Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$79.95	\$82.67	\$84.74	\$83.90	
<i>Participation</i> Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	80.29%	86.34%	82.31%	83.30%	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	55.56%	91.67%	86.96%	80.00%	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.



PERFORMANCE

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STRATEGIC OBJECTIVE 1:

PROMOTING HEALTHY AND CONNECTED COMMUNITIES



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	2017-2020	
Home and Community Care			
<i>Timeliness</i> Time taken to commence the HACC service [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.]	14	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.
<i>Service standard</i> Compliance with Community Care Common Standards [Number of Community Care Common Standards expected outcomes met / Number of expected outcomes under the Community Care Common Standards] x100	77.78%	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.
<i>Service cost</i> Cost of domestic care service [Cost of the domestic care service / Hours of domestic care service provided]	\$40.21	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.
<i>Cost of personal care service</i> [Cost of the personal care service / Hours of domestic care service provided]	\$34.84		
<i>Cost of respite care service</i> [Cost of the respite care service / Hours of domestic care service provided]	\$42.70		
<i>Participation</i> Participation in HACC service [Number of people that received a HACC service / Municipal target population for HACC services] x100	17.74%	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.
<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	13.70%		

Service/Indicator/measure	Result				Material Variations
	2017	2018	2019	2020	
Libraries					
<i>Utilisation</i> Library collection usage [Number of library collection item loans / Number of library collection items]	4.73	4.94	4.57	3.53	
<i>Resource standard</i> Standard of library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	75.68%	73.74%	74.71%	71.94%	
<i>Service cost</i> Cost of library service [Direct cost of the library service / Number of visits]	\$4.71	\$5.73	\$6.34	\$14.78	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.
<i>Participation</i> Active library members [Number of active library members / Municipal population] x100	12.68%	12.10%	10.50%	10.69%	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.



PERFORMANCE

PERFORMANCE

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.

In December 2019, the third annual Golden Plains Twilight Market attracted more than 3,000 people at the new Bannockburn Heart.



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/ measure	Result	Comments
Growth in business investment	445 30 10	New businesses registered in 2019-20 Planning permits issued for commercial Building permits issued for commercial
Increased business engagement		<p>Facilitated 20 business training and mentoring sessions including:</p> <ul style="list-style-type: none"> • One-on-one business mentoring sessions • Small Business Victoria workshops • ATO training sessions • Small Business Bus, Bannockburn • Digital Opportunities Roadshow • A further 8 planned sessions were postponed or cancelled due to COVID-19 <p>Seventy-nine business owners/operators participated in the business training and mentoring sessions.</p> <p>Launched the Be Kind to Business campaign in response to COVID-19. The Be Kind to Business web page has 122 businesses listed, including 48 from the Golden Plains Virtual Farmers' Market.</p> <p>Coordinated two Golden Plains Business Networking Events at Clyde Park in Bannockburn and Rocklea Farm in Stonehaven attended by more than 160 people.</p> <p>Distributed 12 Golden Plains Business News e-newsletters to more than 600 email addresses.</p> <p>COVID-19 Business Support, including:</p> <p>the 'Be Kind to Business' campaign (promoting businesses that are still trading via social media, website, adverts and e-newsletters).</p> <ul style="list-style-type: none"> • Establishment of the Golden Plains Virtual Farmers' Market. • Distributed COVID-19 Business Support e-newsletters. • Developed COVID-19 Business Support web page. • Online business survey and phone calls to establish impacts of COVID-19 on Golden Plains businesses.
Growth in the visitor economy	7.9% growth	<p>Continued to partner with Tourism Greater Geelong and the Bellarine and to promote the Moorabool Valley Taste Trail.</p> <p>Secured funding for the Three Trails Project to improve and promote three distinct trails in the north of the Shire (\$500,000 from the Victorian Government and \$180,000 from Berrybank Wind Farm).</p> <p>Visitor numbers for Golden Plains between December 2018 and December 2019.</p> <p>Tourism sector economic output increased from \$17.3M to \$18.4M from December 2018 to December 2019.</p> <p><i>Please note, changes to Tourism employment not currently available.</i></p>
Key projects and initiatives funded		<p>Council secured \$500,000 from the Victorian Government and \$180,000 from Berrybank Wind Farm for the Three Trails Project, which will see upgrades made to the Ballarat-Skipton Rail Trail, the Rainbow Bird Trail and the Kuruc-a-Ruc Trail.</p> <p>Completion of stage one of the Bannockburn Heart Project.</p>
Increased labour market participation		<p>The unemployment rate dropped to 2.1% (Mar 2020 Qtr) pre-COVID-19.</p> <p>The number of people in the workforce increased by 17 from 11,854 to 11,871.</p>

PERFORMANCE

PERFORMANCE

STRATEGIC OBJECTIVE 2:
ENHANCING LOCAL ECONOMIES



The following statement provides information in relation to the services funded in the 2019-20 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>351 (52) 299</p>

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. 	

PERFORMANCE

**STRATEGIC OBJECTIVE 2:
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
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>55</p> <p>(16)</p> <p>39</p>

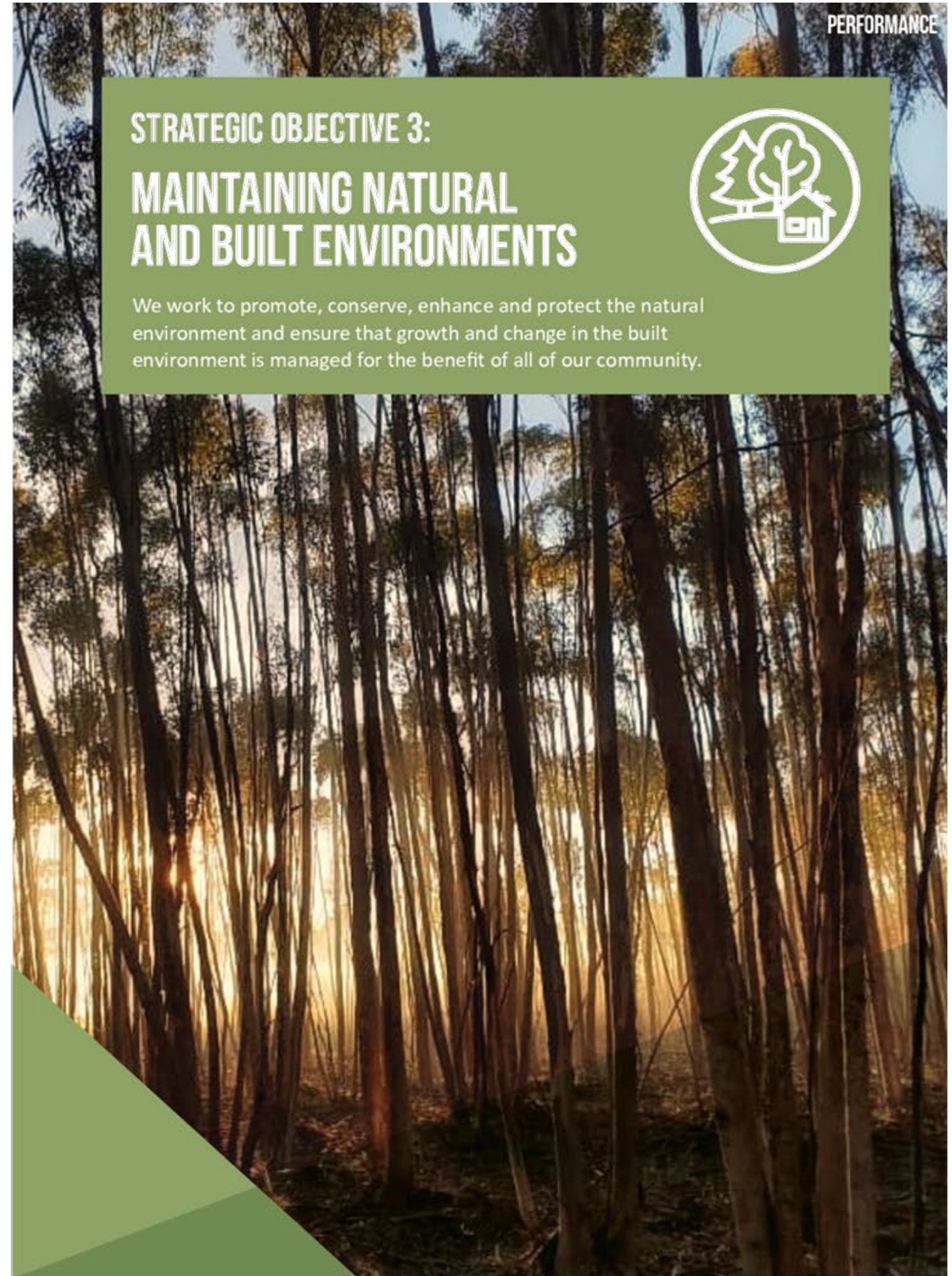


PERFORMANCE

**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.



PERFORMANCE

PERFORMANCE

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	–	Continued working with the Grampians Regional Climate Adaptation Group to develop a regional climate adaptation strategy. Commenced development of a Climate Change Action Plan for Council Planned 2019-20 activities completed. Councils Greenhouse Gas Emissions profile and Emissions Reduction Action Plan is in progress and a final draft completed. Findings from this work will give guidance to Council to decrease its emissions footprint. Local Government Power Purchase Agreement project for 100% renewable electricity supply ongoing. Some 40 Victorian Councils are participating in this project. Continuing to investigate solar for the roof of the BCC. Supplier appointed following request for quotation process. Initial structural engineer's report received indicating roof structure cannot support the weight of solar panels. Investigations commenced to identify works, if possible, to increase weight bearing capacity of roof.
Ensure that land use planning facilitates sustainable growth and maintains township character	–	Amendment C87 to incorporate the Inverleigh Structure Plan into the Planning Scheme was referred to an independent planning panel during Q2. The Panel Hearing was delayed due to COVID-19 however after lobbying from Council officers the panel hearing was held in July. Amendment C85 relating to the Northern Settlement Strategy was adopted by Council and referred to the Minister for Planning for approval. Council's collaboration with the Victorian Planning Authority on a new Bannockburn Growth Plan were finalised and significant progress on drafting the plan was achieved in the year. Council and the VPA are liaising closely with stakeholders and agencies to prepare a draft growth plan following the completion of 90% of the technical work. engaged consultants to prepare a servicing report to consider the development of land in the Cambrian Hill area and the likely costs associated with servicing development. This work has been finalised and will provide guidance to encourage private development. finalised the Teesdale Structure Plan which was adopted by Council in April. Officer are preparing the amendment to incorporate the new Structure Plan into the Golden Plains Planning Scheme. The amendment will be exhibited shortly after the Planning Policy Framework translation amendment is gazetted.
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	–	Council has commenced the review of the Road Management Plan and nearing completion taking into account asset management plans. Council has undertaken proactive unsealed road maintenance as per the Gravel Road Maintenance Charter. Council and the Department of Transport (DoT) meet on a bi-annual schedule to discuss key issues and priorities for improvement works on the arterial road network within Golden Plains Shire. Recent discussion with DoT have focused on improvements to the Geelong Road, Clyde Road & Kelly Road intersection and the Midland Highway, Clyde Road intersection. Recent Government announcements confirmed funding for both these projects had been secured.

Strategic Indicator/measure	Result	Comments
Improved and maintained community infrastructure and open space	–	A review of the Community Grants Program was completed to ensure the program was delivered efficiently and inline with best practice and aligned to Council's strategic direction. The new model was implemented in early 2020 with encouraging civic pride and community responsibility. *A variety of applications were received to the different streams which represents a shift towards a broader community development initiative. These included: - Projects to maintain and increase community connection through and after COVID-19 - 3 applications for a Community Safety Grant - 4 applications for a Creative Community Grant - 7 applications for a Healthy Active Living Grant - 3 applications for an Environment and Sustainability Grant. *Small grants guidelines for events and youth projects have been developed for projects which will encourage community connection and revitalisation of community pride. Implementation of these grants are currently on hold until further easing of COVID-19 restrictions.
Improved walkability and travel connections	\$54K grant	Path works as approved by Council in 2019-20 budget completed, including a new footpath along the east side of Byron street, connecting Pope street to Milton street and servicing the Bannockburn Heart. This project was partly funded by TAC via a \$54,000 grant. Other projects completed include Rokewood - 1.5m wide concrete path (Aitchison Street (Gibb Street & McMillan), rehabilitation of 1.5m wide asphalt path in Scarsdale along east side of Pitfield Scarsdale Road. In addition, 'Explore Bannockburn' Walking Loops signage designs completed.
Reduce fire impacts within the community	–	Roadside burning preparation (grading) completed. CFA have undertaken Planned burning of numerous roadsides with traffic control paid for by Council Fire Hazard Inspections were completed in February with 510 properties requiring a Fire Prevention Notice. Contractors arranged to slash 25 non-compliant properties. Contractors completed a second grass slash or areas that required further work due to growth. All works listed in the Municipal Fire Management Plan have been implemented. All infringements for Failing to Comply with Fire Prevention Notices have been dealt with by sending to Fines Victoria, paying in full or entering a payment plan. Roadsides and some Council reserves were subject to prescribed burns throughout the period.

PERFORMANCE

STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



The following statement reviews the progress of Council in relation to major initiatives identified in the 2019-20 Budget for the year.

Major Initiatives	Progress
Construction of stage one of the Bannockburn Heart Precinct. Stage one was officially opened on 19 December 2019. The project includes 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.	The Bannockburn Heart project was completed on December 2019
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, for maintenance and renewal of gravel and sealed local road.	<ul style="list-style-type: none"> • Oval Lighting Upgrade completed at Rokewood Oval • Oval Lighting Upgrade at Bannockburn ovals 1 and 2. • Haddon Stadium Floor Upgrade completed • Inverleigh Netball Courts Upgrade completed • Tennis Court Upgrade at Teesdale Don Wallace completed. • New acoustic panelling for Smythesdale Well completed • Concept plans for Bannockburn Heart Stage 2 developed • Schematic plans developed for Inverleigh Change Room Upgrade • New Shade Sail for Bannockburn Recreation Precinct completed • Annual Major Facility Maintenance program completed. • Schematics developed for Youth Hub project. • Bannockburn second soccer pitch construction commenced.

The following statement provides information in relation to the services funded in the 2019-20 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
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. <i>Initiatives:</i> <ul style="list-style-type: none"> • Planning for proposed future major projects • Monitoring of current major projects. 	150 <u>(1,505)</u> (1,355)

PERFORMANCE

The following statement provides information in relation to the services funded in the 2019-20 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
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. <i>Initiatives:</i> <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. 	826 <u>(1,126)</u> (301)
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. <i>Initiatives:</i> <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. 	313 <u>(165)</u> 148
Fire Protection	To identify potential fire hazards and to minimise the risks in the event of bushfire. <i>Initiatives:</i> <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. 	257 <u>(59)</u> 546

PERFORMANCE

STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



The following statement provides information in relation to the services funded in the 2019-20 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
Environmental Management	To protect and enhance the natural environment. <i>Initiatives:</i> <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. 	605 (59) 546
Community Protection	Educate the community about local laws and animal control and enforce Council's local laws. <i>Initiatives:</i> <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. 	678 (418) 260
Public Health	To protect and enhance the health of the public and the environment via education and enforcement of Food Safety and Environmental Health. <i>Initiatives:</i> <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. 	527 (289) 238
Sealed Roads Routine Maintenance	Routine maintenance of the sealed local road network. <i>Initiatives:</i> <ul style="list-style-type: none"> Routine maintenance of 1,005km of the Shire's sealed roads network. 	2,035 (212) 1,822
Local Roads Depreciation	100% of this budget relates to depreciation.	3,671 (0) 3,671
Local Roads resealing Rehabilitation	Local Roads Rehabilitation. Bituminous resealing of Council's local sealed road network. <i>Initiatives:</i> <ul style="list-style-type: none"> Deliver the resealing program as per the resealing schedule 17% of this budget is allocated to major patching of sealed roads. 	451 (3) 448

PERFORMANCE

Service Area	Description of Services and Initiatives	Expenditure Revenue Net Cost
Local Roads Improvements	Creating improvements to Council's local road network. <i>Initiatives:</i> <ul style="list-style-type: none"> Deliver local road improvement projects approved by Council Deliver the Roads to Recovery Funding Program 	109 (2,623) (2,514)
Gravel Roads Routine Maintenance	Routine maintenance of Council's local gravel road network. <i>Initiatives:</i> <ul style="list-style-type: none"> Maintenance of 738km of Council Gravel road network Dust suppressant. 	1,440 (9) 1,431
Gravel Road Depreciation	This budget relates to depreciation.	1,191 0 1,191
Bridge Maintenance	Maintenance of Council's bridges and major culverts. 70% of this budget relates to depreciation. <i>Initiatives:</i> <ul style="list-style-type: none"> Routine bridge maintenance. 	869 (615) 254
Tree Clearing	Tree clearing works on Council's local road network, to ensure community safety. <i>Initiatives:</i> <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. 	538 (2) 535
Gravel Pits	Operation and rehabilitation of Council operated gravel pits. <i>Initiatives:</i> <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. 	155 (104) 50
Asset Management	Management of Council's road and bridge assets. <i>Initiatives:</i> <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. 	735 (129) 606
Drainage Maintenance	Maintenance of Council's township and rural drainage assets. 24% of this budget relates to depreciation. <i>Initiatives:</i> <ul style="list-style-type: none"> Rural drainage maintenance (42% of budget) Townships drainage maintenance (26% of budget). 	803 (45) 758
Private Works	Provision of private works services for residents, other Councils and developers. <i>Initiatives:</i> <ul style="list-style-type: none"> Undertake private works projects as required. 	13 (2) 11
Street Lighting	Provision of street lighting across Council's local road network. <i>Initiatives:</i> <ul style="list-style-type: none"> Street light operations Participate in Stage 1 of the G21 LED Street lighting program. 	183 (1) 182

PERFORMANCE

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STRATEGIC OBJECTIVE 3:

MAINTAINING NATURAL AND BUILT ENVIRONMENTS



The following statement provides information in relation to the services funded in the 2019-20 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
Line marking, Guideposts and Signs	Maintenance of line-marking, and delineation in the form of guideposts and signage across Council's local road network. <i>Initiatives:</i> <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. 	267 (2)	265
Township Maintenance	Provision of street beautification works including grass cutting in townships in accordance with Council policy. <i>Initiatives:</i> <ul style="list-style-type: none"> • Township mowing and maintenance • Tree planting in townships • Street furniture maintenance. 	868 (12)	856
Bus Shelters	Provision and maintenance of bus shelters across the Shire. <i>Initiatives:</i> <ul style="list-style-type: none"> • Minor repairs to existing shelters including painting of up to two shelters. 	58 (38)	20
Paths and Trails	Maintenance of Council's network of footpaths. 70% of this budget relates to depreciation. <i>Initiatives:</i> <ul style="list-style-type: none"> • Maintain Council paths and trails • Rail Trail maintenance • Maintenance of Ballarat – Skipton Rail Trail including minor bridge repairs. 	1,303 (54)	1,249
Garbage Collections	Collection of domestic garbage and recyclables and disposal of garbage across the Shire. <i>Initiatives:</i> <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. 	2,605 (3,069)	(465)
Municipal Landfills	Rehabilitation and environmental monitoring of Council's landfill sites and operation of the Rokewood Transfer Station. <i>Initiatives:</i> <ul style="list-style-type: none"> • Rehabilitation and environmental monitoring of Council's landfill sites. 	108 (23)	85
Litter Control	Control litter and illegal dumping across the Shire. <i>Initiatives:</i> <ul style="list-style-type: none"> • Litter control • Garbage collection from public spaces • Improve process for reporting and investigation of litter and illegal dumping. 	96 (1)	(95)

Service/Indicator/measure	Result				Material Variations
	2017	2018	2019	2020	
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].	66.69	77.00	68.00	80.00	Increase in complexity and volume of applications in 2019-20.
<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.	67.82%	46.94%	83.80%	77.81%	77% is the rural average in determining planning applications.
<i>Service cost</i> <i>Cost of statutory planning service</i> [Direct cost of statutory planning service / Number of planning applications received].	\$1,689.64	\$1,731.84	\$1,679.15	\$1,085.16	Decrease in costs of delivering the Statutory Planning service due to staff vacancies during 2019-20. The cost will increase once the team have a full complement of staff.
<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%	0%	100%	Council did not have any planning decisions determined by VCAT during 2019-20.
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].	38.58%	19.85%	22.95%	25.22%	58 animals were reclaimed by residents in 2019-20, an increase from 56 reclaimed in 2018-19 and 48 in 2017-18.
<i>Service cost</i> <i>Cost of animal management service</i> [Direct cost of the animal management service / Number of registered animals].	\$68.86	\$61.39	\$45.80	\$17.12	The indicator changed in 2019-20 to calculate the cost of the service per population.