



COUNCIL MEETING

Tuesday 26 October 2021

6:00pm

Via Zoom

AGENDA

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10.	Notices of Motion Nil	
11.	Urgent Business	
12.	Other Business Nil	
13.	Confidential Business Nil	
14.	Meeting Close	

5 CONFIRMATION OF THE MINUTES OF PREVIOUS COUNCIL MEETING

Author: Governance Officer

Responsible Officer: Chief Executive Officer

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

SUMMARY/PURPOSE

To present for confirmation the minutes of the Council Meeting held on 28 September 2021.

RECOMMENDATION

That Council confirms the Minutes of the Council Meetings held on 28 September 2021.

LEGISLATION AND POLICY CONTEXT

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

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

4.3 Objective: Provide leadership in governance and Council decision making

BACKGROUND INFORMATION

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

REPORT

Council keeps minutes of each meeting of the Council and those minutes are submitted to the next appropriate meeting for confirmation.

CONSULTATION/COMMUNICATION

Once confirmed minutes become available, they will replace the unconfirmed minutes currently on the Council's website.

FINANCIAL & RESOURCE IMPLICATIONS

Costs included in the Governance and Community Engagement budgets.

RISK MANAGEMENT

This report addresses Council's strategic risk Governance - Failure to transparently govern and embrace good governance practices. This process conforms to the requirements of the Governance Rules. Publication of the minutes increases transparency and reduces the risk of maladministration.

CONCLUSION

The unconfirmed minutes of the Council Meeting held on 28 September 2021 are presented for confirmation.

ATTACHMENTS

1. Unconfirmed Minutes of Council Meeting held 28 September 2021



MEETING OF COUNCIL MINUTES

Tuesday 28 September 2021

6:00pm

Meeting held online

MEMBERSHIP

Councillors

Liesbeth Long

Gerard Murphy

Wayne Sproull

Geoff Lovett

Grace La Vella

Chris Meddows-Taylor (Mayor)

Anna de Villiers

To be confirmed at the Council Meeting
scheduled for 26 October 2021

draft unconfirmed

UNCONFIRMED MINUTES

1. COMMENCEMENT OF MEETING AND WELCOME

The meeting commenced at 6.xxpm
The Mayor, Cr Meddows-Taylor welcomed everybody.

PRESENT

Councillors

Chris Meddows-Taylor (Mayor)
Liesbeth Long
Gerard Murphy
Wayne Sproull
Grace La Vella
Geoff Lovett
Anna de Villiers

IN ATTENDANCE

Officers

Chief Executive Officer, Lucy Roffey
General Manager Corporate Performance, Mick Smith
Acting General Manager Community Wellbeing, Veronica Hutcheson
General Manager Infrastructure Assets and Planning, Rebecca Stockfeld

2. APOLOGIES

Nil

3. LEAVE OF ABSENCE

Nil

4. DISCLOSURES OF CONFLICTS OF INTEREST

Nil

5. CONFIRMATION OF THE MINUTES OF PREVIOUS COUNCIL MEETINGS

To present for confirmation the minutes of the Council Meeting held on 24 August 2021 and the Special Meeting of Council held on 7 September 2021.

Mayor declared minutes are confirmed.

6. REPORTS FROM COMMITTEES

6.1 Noting of the approved minutes of the Audit and Risk Committee.

To present for noting the confirmed minutes of the Audit and Risk Committee established in accordance with section 35 of the Local Government Act 2020

Council Resolution

That Council notes the confirmed minutes of the Audit and Risk Committee Meeting 7 June 2021.

Moved **Cr Lovett**
Seconded **Cr Murphy**

UNCONFIRMED MINUTES

Cr Lovett spoke to the motion.

CARRIED

7. PETITIONS

Nil

8. OFFICER REPORTS

8.1 COMMUNITY TOWNSHIP PLANS – A PROGRESS REPORT

The Community Township Plans were completed in 2020 following extensive engagement with over 1035 community members across eight townships. Follow up on the plans was stymied due to the COVID-19 pandemic. In May this year, Council committed to a series of workshops to reconnect key communities with their Community Township Plan.

Council Resolution

That Council:

1. *Recommend further scoping of the key priority projects for Bealiba, Talbot, Carisbrook, Maryborough and Dunolly with interested community members.*
2. *Formally commit to the role of Councillors as champions of the Community Township Plans.*
3. *Endorse the Community Engagement Team communicating next steps with the community plans with workshop participants and the broader community*

Moved Cr Long
Seconded Cr de Villiers

Crs Long and Meddows-Taylor spoke to the motion.

CARRIED

8.2 WALKING AND CYCLING ADVISORY GROUP – AMENDMENT TO MEMBERSHIP

The purpose of this report is to request that Council endorses the addition of Sports Focus to the draft Terms of Reference for the Walking and Cycling Advisory Group.

Council Resolution

That Council endorses the Revised draft Terms of Reference.

Moved Cr La Vella
Seconded Cr Long

Cr La Vella spoke to the motion.

CARRIED

8.3 DRAFT MUNICIPAL HEALTH AND WELLBEING PLAN

UNCONFIRMED MINUTES

The purpose of this report is to request that Council endorse the Draft Municipal Public Health and Wellbeing Plan 2021-2025 for public comment for a period of 14 days commencing Wednesday 29 September 2021. Also, that Council notes the approved extension to submit the Plan to the Department of Health (DoH) on 27 October 2021 if adopted by Council on 26 October 2021.

Council Resolution

That Council endorses the draft Municipal Public Health and Wellbeing Plan 2021-2025 for public comment, commencing Wednesday 29 September for a period of 14 days.

That Council notes the approved extension to submit the Plan to the Department of Health on 27 October 2021 if adopted by Council on 26 October 2021.

Moved Cr La Vella
Seconded Cr Sproull

Cr La Vella and Sproull spoke to the motion.

CARRIED

8.4 NEIGHBOURHOOD SAFER PLACES PLAN

The purpose of this report is to recommend Council adopt the 2021 / 2022 Municipal Neighbourhood Safer Places Plan (NSP Plan).

Council Resolution.

That Council adopt the Neighbourhood Safer Places Plan 2021-2022.

Moved Cr de Villiers
Seconded Cr Lovett

Crs de Villiers and Lovett spoke to the motion.

CARRIED

8.5 BITUMINOUS SPRAY SEALING PROGRAM 2021-2022

The purpose of this report is to recommend Council award a contract for road reseals works in 2021-2022.

Council Resolution.

That Council award Boral Resources Pty Ltd the 2021-2022 sealing program for the lump sum of \$537,490.46 (ex. GST).

Moved Cr Lovett
Seconded Cr Long

Cr Lovett spoke to the motion.

CARRIED

8.6 S18 INSTRUMENT OF SUB-DELEGATION (EPA ACT 2017)

UNCONFIRMED MINUTES

The purpose of this report is to present to Council for adoption an S18 Instrument of Sub-Delegation under the *Environment Protection Act 2017* for the Manager Statutory Services, Coordinator Compliance, Compliance Officers and the Environmental Health Officer.

Council Resolution.

1. *That Council adopt the attached S18 Instrument of Sub-Delegation for the members of Council staff set out in the Instrument.*
2. *The attached S18 Instrument of Sub-Delegation comes into force immediately and remains in force until Council determines to vary or revoke it.*
3. *That the attached S18 Instrument of Sub-Delegation be signed by the Chief Executive Officer.*

Moved Cr Sproull
Seconded Cr Lovett

Cr Sproull spoke to the motion.

CARRIED

8.7 COMPLIANCE POLICIES FOR COUNCIL ADOPTION – FOOD ACT COMPLIANCE AND ENFORCEMENT; COMPLIANCE AND ENFORCEMENT; CARAVAN AND CAMPING ON PRIVATE PROPERTY

The purpose of this report is to recommend Council adopts the Caravan and Camping on Private Land Policy, the Food Act Compliance and Enforcement Policy and the Compliance and Enforcement Policy.

Council Resolution.

That Council defer the decision regarding the draft Caravans and Camping on Private Land Policy for further discussion.

That Council:

1. *Adopt the Food Act Compliance and Enforcement Policy; and*
2. *Adopt the Compliance and Enforcement Policy*

Moved Cr de Villiers
Seconded Cr Long

Cr de Villiers and Murphy spoke to the motion.

CARRIED

8.8 CERTIFICATION OF FINANCIAL AND PERFORMANCE STATEMENTS 2020-21

The purpose of this report is to present Council with the draft Financial and Performance Statements and Governance and Management Checklist for 2020-2021, to seek in-principle approval for the Statements and authorise two Councillors on behalf of Council to certify the Statements in their final form.

Council Resolution.

UNCONFIRMED MINUTES

That Council:

1. Gives its approval in principle to the Annual Financial Report and Performance Statement for the 2020/2021 financial year.
2. Authorises Councillors Mayor Chris Meddows-Taylor and Cr Anna De Villiers to certify the Financial and Performance Statements in their final form on behalf of, and with the full authority of the Council.

Moved Cr Lovett
Seconded Cr Murphy

Crs Lovett, Murphy, Sproull and Meddows-Taylor spoke to the motion.

CARRIED

8.9 DRAFT LONG TERM FINANCIAL PLAN

The purpose of this report is to present the draft Long Term Financial Plan to Council for endorsement for community feedback.

Council Resolution.

That Council:

1. Receives and notes the attached draft Long Term Financial Plan 2021-2031
2. Council endorses the Draft 2021-2031 Long Term Financial Plan for community feedback.

Moved Cr La Vella
Seconded Cr de Villiers

Crs La Vella, Murphy and Meddows-Taylor spoke to the motion.

CARRIED

9 DOCUMENTS FOR SEALING CONFIRMATION REPORT

Nil

10 NOTICES OF MOTION

Nil

11 URGENT BUSINESS

Nil

12 OTHER BUSINESS

Nil

13 CONFIDENTIAL BUSINESS

Nil

UNCONFIRMED MINUTES

14 MEETING CLOSURE

The Chair, Cr Meddows-Taylor declared the meeting closed at 6:47pm.

To be confirmed at the Council Meeting
to be held on 26 October 2021.

draft unconfirmed

8. OFFICER REPORTS

8.1 MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN

Author: **Manager Community Partnerships**

Responsible Officer: **General Manager Community Wellbeing**

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

SUMMARY/PURPOSE

The purpose of this report is to recommend that the Council endorse the Final Municipal Public Health and Wellbeing Plan 2021-2025 for submission to the Department of Health on 27 October 2021.

This plan is a legislative requirement under the *Public Health and Wellbeing Act 2008* and is the primary mechanism for planning, coordinating and delivering services and initiatives to improve local public health and wellbeing by councils and partner organisations.

RECOMMENDATION

That Council endorses the Municipal Public Health and Wellbeing Plan 2021-2025 for submission to the Department of Health on 27 October 2021.

LEGISLATION AND POLICY CONTEXT

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

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

Public Health and Wellbeing Act 2008 (the Act):

- *section 26:* councils are required to produce a municipal public health and wellbeing plan. Section 26(2) of lists what must be included in a municipal public health and wellbeing plan
- *section 27:* provides councils with the option to seek an exemption from producing a municipal public health and wellbeing plan by including the public health and wellbeing matters set out in section 26(2) of the Act into the Council Plan or a Strategic Plan.

Also, the *Victorian Public Health and Wellbeing Plan 2019-2023*.

BACKGROUND INFORMATION

The Municipal Public Health and Wellbeing Plan 2021-2025 (the Plan) commenced development in May 2021 with Enable Health Consulting. A Project Steering Group was established to oversee the development process with the General Manager Community Wellbeing, Manager Community Partnerships, Manager Community Engagement, Manager Infrastructure Services, Manager Go Goldfields and Enable Health Consulting.

On 30 June, permission was sought to submit the Final Plan to the Department of Health (DoH) on 27 October 2021 - the due date is 24 October 2021. Verbal approval of this request was received on 14 July 2021 and written approval on 8 September 2021.

The Plan was developed with input from over 190 internal and external partners including State Government departments, local services and organisations, Council officers and Councillors.

The Draft Plan was presented to Councillors for discussion on 21 September 2021 and endorsed by Council at its 28 September 2021 meeting to be made available for a two-week public comment period (29 September to 13 October 2021). A total of 12 comments were received during the 2-week period; seven (7) responses were received via the *Engage Central Goldfields* portal, one (1) via phone call and four (4) via email. These comments resulted in three (3) changes being made to the Draft Plan:

- Change the cover photo to better reflect the community demographic
- Add a logo for the Millhouse (formerly Goldfields Employment and Learning Centre), and
- Change the reference made to Northern Victorian Emergency Management Cluster and Municipal Emergency Plans (noted in the document as the Loddon-Campaspe Emergency Management Cluster and Regional Emergency Plans).

The Final Plan was presented to the Executive Management Team (EMT) for discussion on 13 October 2021 and to Councillors for discussion on 19 October 2021.

REPORT

The Plan is now ready for Council to endorse for submission to the DoH on 27 October 2021.

The Plan provides a four (4) year strategic direction for Council and its partners (the Partnership). The Plan does not specify actions because through the consultation process, partners identified it would be prudent to focus on establishing and nurturing the Partnership in the first instance.

By taking a strategic focus to health and wellbeing, flexibility is achieved when developing annual action plans. This will enable the Partnership to be more agile when setting actions and therefore better able to respond to emerging health and wellbeing challenges and opportunities.

By taking a partnership approach, greater effectiveness and efficiencies will be achieved through leveraging knowledge, skills and resources.

A key role for the Partnership over the next four years is to create an action plan annually. The annual action plans will provide detail on:

- what needs to happen and when
- who will lead the action
- how will we measure if the action has been done, and
- how we will measure if the action worked.

The first 12-month Action Plan will focus on establishing the foundations of the Partnership. A key element of this first 12-month Action Plan will involve Council looking within and examining

its processes and culture to understand how it can elevate the role of health and wellbeing in its decision-making processes.

The Plan responds strategically to the following priorities in the Victorian Public Health and Wellbeing Plan 2019-2023 (note: the bold items are mandatory):

- **Tackling climate change and its impact on health**
- Preventing all forms of violence
- **Increasing healthy eating**
- **Increasing active living**
- Improving mental wellbeing, and
- **Reducing tobacco-related harm.**

Internal and external stakeholders, and the community have contributed to the Plan through an extensive consultation process.

CONSULTATION/COMMUNICATION

Public comment

The Draft Plan was available for two weeks (29 September to 13 October 2021) for the community and partners to provide comments through a dedicated page on *Engage Central Goldfields*.

The opportunity was promoted through Council's dedicated page in the Maryborough Advertiser, social media and emailed to partners involved in the development of the Plan.

A total of 12 responses were received with seven (7) via the *Engage Central Goldfields* portal (see attachment 3), one (1) via phone call and four (4) via email.

Draft Municipal Public Health and Wellbeing Plan

Internal and external stakeholders, including community group leaders, were consulted throughout the development of the plan.

The following table outlines activities implemented.

Activity	Number	Number of participants	Who
Workshops (PCG)	4	5	General Manager Community Wellbeing, Manager Community Partnerships, Manager Community Engagement, Manager Infrastructure Services, Manager Go Goldfields
Workshops (internal)	2	W/shop 1: 20 W/shop 2: 13	
Workshops (external)	2	W/shop 1: 22 W/shop 2: 15	

Councillor briefings / workshops	2	7	
Individual meetings (some stakeholders were interviewed more than once)	16	Internal: 9	General Manager Community Wellbeing, Manager Community Partnerships, Manager Community Engagement, Manager Go Goldfields, Children and Young People First Project Officer, Healthy Heart of Victoria Broker and Sustainability Officer
		External: 8	Maryborough & District Health Service, Bendigo & District Aboriginal Corporation, Central Victorian Primary Care Partnership, Western Victorian Primary Health Network, Department of Education & Training-Koori Education & Support Officer, Dunolly & District Neighbourhood Centre
Kids co-designing healthy places (Central Goldfields Children and Young People First)	2	62	St Augustine's Primary School students: 8 to 12 years
Systems thinking workshops (Central Goldfields Children and Young People First)	2	37	Highview College students: 14 to 17 years
TOTAL		193	accounting for people who were consulted twice

These activities resulted in 189 stakeholders and residents directly participating in the development of the Draft Plan.

In addition to this, data gathered through the community consultation activities for Go Goldfields (n=529 children, parents/caregivers and community members) and the following documents were used to inform this plan:

- Positive Ageing Strategy 2021-2026 (n=650, 93% over 55 years of age)
- Council Plan 2021-2025
- Active Central Goldfields: Recreation and Open Space Strategy 2020-2029 (approx. 400 participants), and
- Active Living Census (Healthy Heart of Victoria) 2020 (approx. 1200 participants).

FINANCIAL & RESOURCE IMPLICATIONS

The following table outlines the estimated financial and resource implications and considerations for implementation of the Plan.

There may be efficiencies as a result of the strategic approach and building partnerships to leverage capacity of other organisations. We will also build capacity and capability across Council to contribute to the implementation of the plan.

What	Who	Existing or new resource	Funding source
Staff time to: <ul style="list-style-type: none"> - coordinate implementation of the Plan - establish and nurture partnerships, and - participation in the Partnership 	GMCW and MCP	Existing (permanent)	Council's operational budget
Staff time to: <ul style="list-style-type: none"> - implement priorities relevant to roles, and/or - participation in the Partnership 	Approximately 20 staff members who hold a range of roles Approximately 5 staff members who hold a range of roles	Existing (permanent) Existing (temporary)	Council's operational budget Externally funded salaries
Closing the health gap for local Aboriginal communities	Proposed position within the next 4 years - Reconciliation Officer (P/T 0.8FTE)	New	Seek funding and work towards a shared resource with BDAC @ 0.4FTE each

RISK MANAGEMENT

This report addresses Council's strategic risk Legislative compliance - Failure to manage our compliance with relevant legislative requirements through the development of the Plan and submitting it to the DoH no later than Wednesday 27 October 2021 as per written permission received on 8 September 2021.

This report addresses Council's strategic risk Community Well-being - Failure to recognise and manage the impact of changing social and economic conditions on the community by ensuring the Plan adheres to legislative requirements under section 26(2) which lists what must be included in a municipal public health and wellbeing plan. Specifically, the Plan addresses the following priorities in the Victorian Public Health and Wellbeing Plan 2019-2023 (note: the bold items are mandatory):

- **Tackling climate change and its impact on health**
- Preventing all forms of violence

- **Increasing healthy eating**
- **Increasing active living**
- Improving mental wellbeing, and

- **Reducing tobacco-related harm.**

This report addresses Council's strategic risk Community engagement - Inadequate stakeholder management or engagement impacting brand reputation and community satisfaction in Council decision making by consulting with key internal and external stakeholders, plus community group leaders through the development of the Plan. Also by making the Draft Plan available for a period of two weeks for public comment from 29 September to 13 October 2021.

CONCLUSION

The Final Municipal Public Health and Wellbeing Plan 2021-2025 is ready for Council to endorse for submission to the DoH on 27 October 2021.

The Plan was developed with input from over 190 partners and residents of Central Goldfields Shire. It aligns with the priorities and focus areas outlined in the *Victorian Public Health and Wellbeing Plan 2019-2023* and complies with the *Public Health Act 2008*.

The next step is for the plan to be submitted to DoH on 27 October as per requirements under the *Public Health Act 2008*.

ATTACHMENTS

- 1. Municipal Public Health and Wellbeing Plan 2021-2025**



Central Goldfields Shire Council

Health and Wellbeing Plan
2021–2025





Translating and Interpreting Service

English:

If you need an interpreter, please call TIS National on 131 450 and ask them to call Central Goldfields Shire Council on 03 5461 0610. Our business hours are Monday to Friday 9am-4pm. You can also visit the TIS National website for translated information about the service TIS National provides. Visit: www.tisnational.gov.au

Greek:

Αν χρειάζεστε διερμηνέα, καλέστε την TIS National στο 131 450 και ζητήστε να καλέσουν το Central Goldfields Shire στον αριθμό 03 5461 0610. Οι ώρες λειτουργίας μας είναι Monday to Friday 9am-5pm. Σχετικά με τις υπηρεσίες που παρέχονται από την Εθνική Υπηρεσία Διερμηνείας και Μετάφρασης, μπορείτε να επισκεφθείτε και τον ιστότοπο της υπηρεσίας στη διεύθυνση: www.tisnational.gov.au

Tamil:

உங்களுக்கு ஒரு மொழி பெயர்த்துரைப்பாளர் தேவைப்படின. 131 450 ல் தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவையை அழைத்து. (இளைச்சவ லழரச யபநஉல யெஅந) (இளைச்சவ லழரச யபநஉல phழநெ ரெஅடிநச) அழைக்கும்படி கூறவும். ஏங்கள் பணியக நேரங்களாவன (இளைச்சவ லழரச டிரளநெளள ஹழரசள).

நீங்கள் எமது தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவையின் இணையத் தளத்தில். தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவை வழங்கும் சேவையின் தகவல்களைப் பெறலாம். றறற.வளையெவழையெட.பழள.யர

Traditional Chinese:

若你需要口譯員，請撥打TIS National電話131 450並請他們轉接 Central Goldfields Shire 的電話03 5461 0610。我們的工作時間是 Monday to Friday 9am-4pm。你也可以瀏覽TIS National 網站瞭解TIS National 的服務資訊，網址：www.tisnational.gov.au

Dutch:

Als u een tolk nodig hebt, bel dan TIS National (nationale vertaal- en tolkdienst) op 131 450 en vraag hen om de Central Goldfields Shire Council (raad van het zelfstandig gebied van Central Goldfields) te bellen op 03 5461 0610. Onze openingstijden zijn maandag tot vrijdag van 09.00 tot 16.00 u. Op de website van TIS National staat ook vertaalde informatie over de diensten die TIS National levert. Ga naar: www.tisnational.gov.au

German:

Wenn Sie eine Verdolmetschung brauchen, rufen Sie bitte TIS National unter 131 450 an und fragen Sie nach der Central Goldfields Shire Council, Rufnummer 03 5461 0610. Unsere Geschäftszeiten sind montags bis freitags 9:00 bis 16:00 Uhr. Übersetzte Informationen über die Dienstleistungen von TIS National finden Sie auf der Website von TIS National. Besuchen Sie www.tisnational.gov.au.

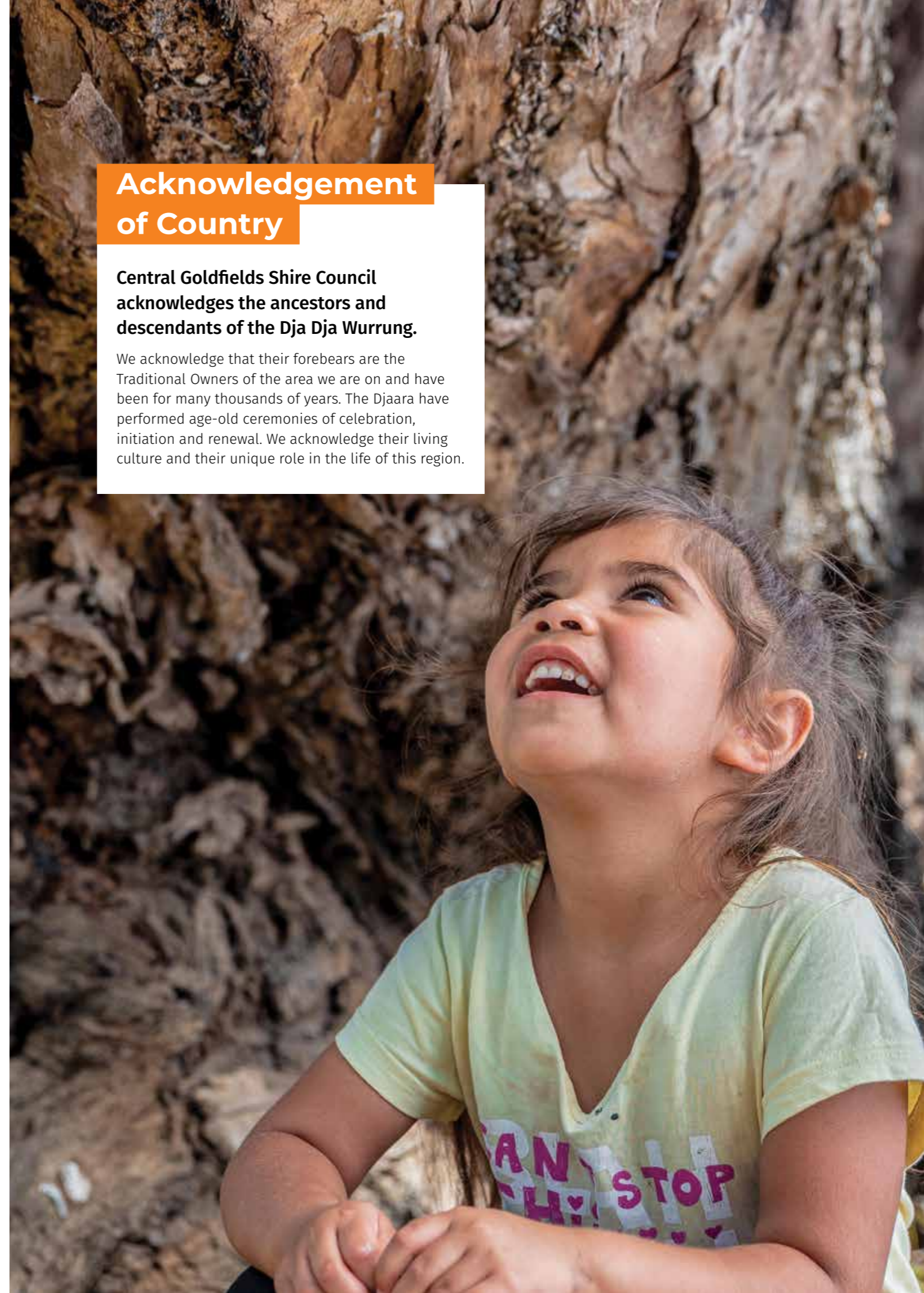
Tagalog:

Kung kailangan mo ng interpreter, mangyaring tawagan ang TIS National sa 131 450 at hilingin sa kanila na tawagan ang Central Goldfields Shire Council sa 03 5461 0610. Ang aming mga oras ng opisina ay Lunes hanggang Biyernes 9:00 ng umaga hanggang 4:00 ng hapon. Maaari mo ring bisitahin ang website ng TIS National para sa naisalin na impormasyon tungkol sa serbisyong ibinibigay ng TIS National. Bisitahin ang: www.tisnational.gov.au

Acknowledgement of Country

Central Goldfields Shire Council acknowledges the ancestors and descendants of the Dja Dja Wurrung.

We acknowledge that their forebears are the Traditional Owners of the area we are on and have been for many thousands of years. The Djaara have performed age-old ceremonies of celebration, initiation and renewal. We acknowledge their living culture and their unique role in the life of this region.



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Document Version Control

Version	Created by	Reviewed by	Reviewed on
Draft 1.1	BF and AR-H (ehc)	Project Control Group	06/08/21
Draft 1.2	BF and AR-H (ehc)	Project Stakeholder Group (external and internal)	17/08/21
Draft 2.1	BF and AR-H (ehc)	Project Stakeholder Group (external and internal)	06/09/21
Draft 2.2	BF and AR-H (ehc)	Project Control Group	09/09/21
Draft 2.3	BF and AR-H (ehc)	EMT	13/09/21
Draft 2.4	BF and AR-H (ehc)	Councillors	16/09/21



A message from our leaders

This Plan takes a fresh approach to supporting our communities’ health and wellbeing: a partnership approach. Central Goldfields Shire Council is uniquely positioned to support the communities’ health and wellbeing, but they cannot do this alone. This Plan has been developed by Council with a collaborative group of organisations because the health and wellbeing of Central Goldfields community is everyone’s business.

Working in a partnership means that we need to work off a common agenda, hold each other accountable and learn from each other. This means that we need to take time to meaningfully create the foundations of the partnership to build trust and commitment before we take action. Central Goldfields Shire Council is committed to leading the new partnership in health and wellbeing, leading through good governance and by example through their actions.

To show our commitment to working together to improve health and wellbeing in Central Goldfields we have collectively developed this Plan. We look forward to working together and to using this Plan to help shift our story about what it is like to live and work in Central Goldfields.

The partners of the Central Goldfields Health and Wellbeing Plan

(see Page 36 for list of organisations).

Terms used in this Plan

In this Plan the term “the Council” is used to refer to the Central Goldfields Shire Council.

In this Plan the terms “we” and “our” are used in reference to “the Partnership”, which includes the Council, partner organisations involved in health and wellbeing and representatives of the community of Central Goldfields Shire.



Our Community

Located at the geographic heart of Victoria, Central Goldfields Shire is home to around 13,000 people. Over many thousands of years, Djaara (Dja Dja Wurrung People) have lived on the lands and cared for djandak (Country). Today around 230 people in our community identify as Aboriginal or Torres Strait Islander. Maryborough is the Shire's largest town and is a health and retail centre for smaller towns including Bealiba, Carisbrook, Dunolly, Majorca, Talbot, Bowenvale-Timor and Daisy Hill.

The people of Central Goldfields Shire are strong and resilient.

If Central Goldfields was 100 people...

- 33 report excellent or very good health
- 43 have high life satisfaction
- 77 feel like their life is worthwhile
- 43 have been diagnosed with anxiety or depression in their lifetime
- 14 sought help for a mental health concern in the last 12 months
- 64 are overweight
- 30 are obese
- 37 are living with more than 2 chronic diseases
- 9 are living with a severe or profound disability
- 59 consume more than 10 alcoholic beverages per week
- 16 smoke daily
- 7 gamble weekly
- 49 do not do enough physical activity
- 18 consume sugar-sweetened beverages daily
- 5 eat enough vegetables
- 33 eat enough fruit
- 3 will require Police to attend a family violence incident each year
- 1 will die by suicide

This Plan is for everybody in our community. At the heart of health and wellbeing is feeling included, regardless of your age, gender, disability, ethnicity or sexual identity or whether you live in a larger town or smaller town in our Shire. If Central Goldfields were 100 people, then all 100 of them will be a part of and benefit from this Plan.

Our Strengths

We have many strengths that we can harness to create positive change in our community. When we asked people who live or work in the Shire, they said that our community's key strengths were:

- Strong leaders who advocate for community
- Caring people with strong social networks
- Beautiful natural environment and historical architecture
- Regional location meaning people rely on each other



How have the Council approached this Plan?

This Municipal Public Health and Wellbeing Plan (the Plan) is one of three plans that Victorian local governments are required to have under state government legislation (alongside the Council Plan and Municipal Strategic Statement). This Plan is required under the Public Health Act 2008.

Looking back...

In the previous Municipal Public Health and Wellbeing Plan (2017-2021) most of the responsibility for action for our community's health and well-being was delegated to Go Goldfields (see Box 1). This was not a sustainable or effective strategy as it placed a large burden on a small team without effective mechanism to engage Council's unique levers that they can pull to benefit community health (see Table 1).

What we have learned from looking back is that it is hard to achieve the level of change needed to really address health and wellbeing across the Shire. The scope of action and responsibility required means that this Plan needs to be at the core of all Council's work so it can lead partnerships and model ways of working to embed health and wellbeing in all business.

Looking forward...

Community health and wellbeing is at the core of creating a vibrant, thriving, and inclusive community. The strategic agenda presented in this Plan aligns with two of the four strategic objectives from The Council Plan 2021-2025: Our Community's Wellbeing; Our Spaces and Places.

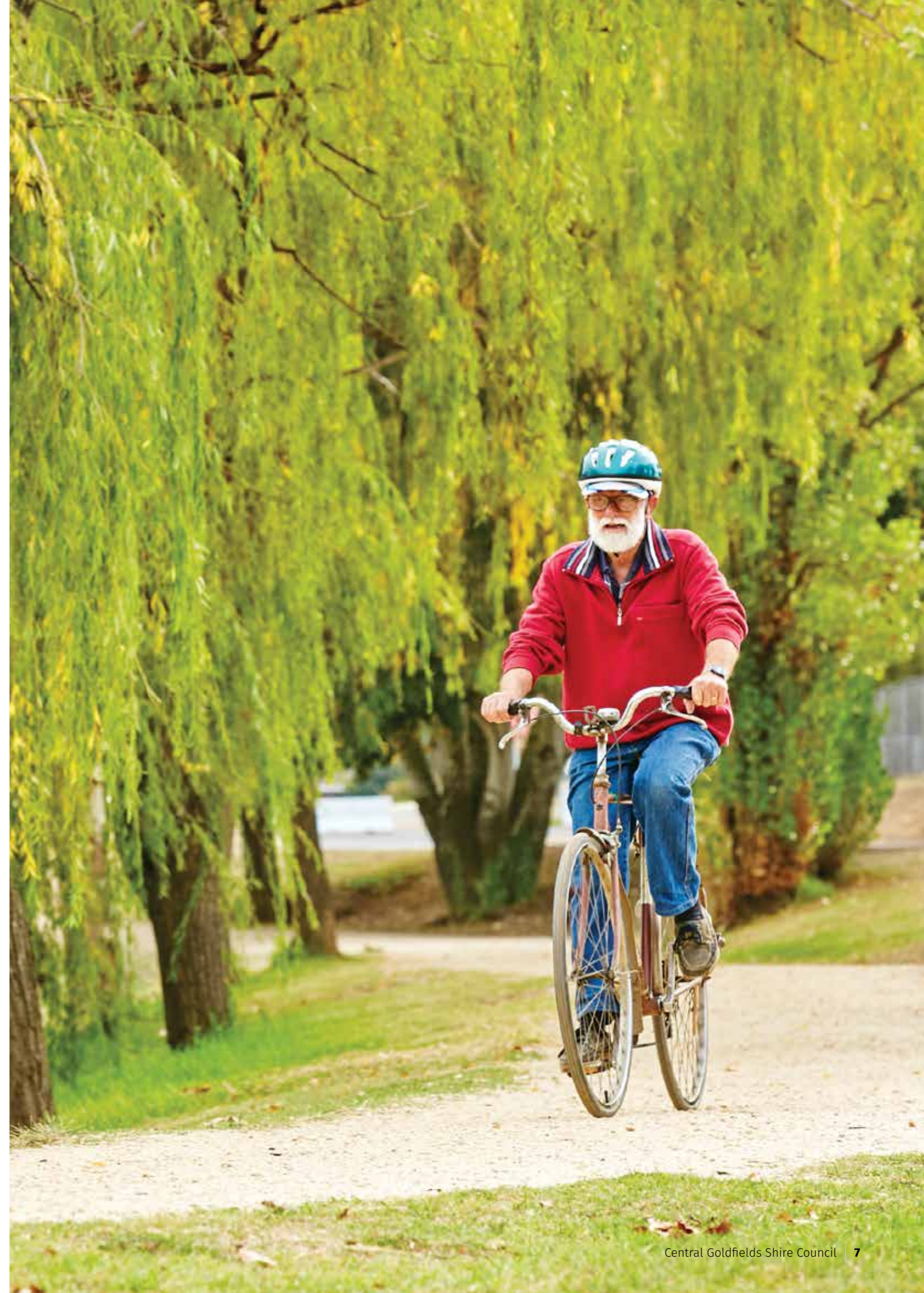
This Plan is legislatively required by State Government of Council, in recognition of the role local government plays in the community in building infrastructure, providing services, and advocating for our community. It also recognises the strong partnerships the Council have with our health services, our community organisations, our schools and the community. We know that while the Council do have a powerful position to create better health and wellbeing outcomes for the community, the improved outcomes we aspire to can't be achieved by Council alone and that strong partnerships will be critical to our work going forward.

Acknowledging this, this Plan sets the strategic intention of Council as a leader of community health and wellbeing. This means partnering with organisations, agencies, community groups and services to deliberately improve the health and wellbeing of our community. We need to create the opportunities to work in trusting partnerships and work hard together to achieve the changes we need to see in our community. This Plan is a starting point, setting out the strategic vision and how we want to work over the next four years.

What does it mean for Council to lead this Plan?




Council will lead by example through taking action to make this Plan work. Council is uniquely placed to have direct impact on the health and wellbeing of the Shire community. Table 1 shows the many areas within Council that influence health and wellbeing, many of which are unique to Council. It is clear in Table 1 that health and wellbeing is impacted by the actions of all Council divisions, not just the direct community services Council provide. This Plan positions health and wellbeing at the forefront of Council's decision-making processes.

In implementing this Plan, Council will also lead through good governance. Instigating partnerships takes time and resources. Council recognises the substantial resources required to create and sustain meaningful governance structures and accountabilities for this Plan. The General Manager Community Wellbeing and the Manager Community Partnerships will lead this work and will work with partners to create the governance structures that best support the Plan's goals.



How have the Council approached this Plan?

Table 1: Levers that support health and wellbeing that are unique to the Council and are embedded across divisions

Council Division	Unique levers to support health and wellbeing
 Infrastructure Assets and Planning	Infrastructure <ul style="list-style-type: none"> Controlling processes for traffic management, wastewater regulation and waste management
	Operations <ul style="list-style-type: none"> Protecting and enhancing existing amenities and open spaces Leading by example in climate action through Council practices
	Strategy and Economic Development <ul style="list-style-type: none"> Leading climate change mitigation and promoting adaptation Implementing and refining the Planning Scheme Supporting resilient local businesses and meaningful job opportunities
	Statutory Services <ul style="list-style-type: none"> Ensuring food and health premises comply with legislation Enforcing compliance with tobacco legislation
 Community Wellbeing	Community Services <ul style="list-style-type: none"> Leading early years education services Prioritising inclusive maternal and child health services Delivering empowered disability and aged care services Strengthening immunisation rates Providing library services that foster social connections in community
	Tourism, Events and Culture <ul style="list-style-type: none"> Leading and investing in tourism development Leading re-development of arts and cultural opportunities Offering diverse community festivals and events
	Community Partnerships <ul style="list-style-type: none"> Coordinating development of this Plan Leading emergency management responses Planning for recreation reserves, recreation and sporting facilities Encouraging youth engagement in decision-making
 Corporate Performance	Finance <ul style="list-style-type: none"> Procurement policies and processes that prioritise health
	Governance, Property and Risk <ul style="list-style-type: none"> Strong leadership that prioritises community health and wellbeing Community looks to Council for leading by example
	Business Transformation <ul style="list-style-type: none"> Acting as a central hub for community information by welcoming and re-directing all community enquiries
	People and Culture <ul style="list-style-type: none"> Promoting healthy policy and practice for Council staff Encouraging staff to embrace climate action for Council practices



Box 1: Learning from Go Goldfields

The Council is a partner in Go Goldfields and sits on the Leadership Table alongside Central Goldfields community leaders, Executives from State Government Departments, Bendigo and District Aboriginal Co-Operative, the Centre for Non-Violence, Maryborough District Health Service and Anglicare.

Go Goldfields has been working with the Central Goldfields community since 2010. It is a place-based partnership between State Government and the Council, service providers and the community committed to achieving better outcomes for children and families in the Shire. Many of the principles underpinning this Plan are key learnings from Go Goldfields about how community change can happen through a collaborative approach.

Go Goldfields creates the space for innovative social change. They have the authorising environment to push the boundaries and take on actions that other agencies are not able to easily adapt for. Go Goldfields will continue to be the partner that leads innovation for health and wellbeing. This space has been created for Go Goldfields to be innovative by pulling back the breadth of health and wellbeing responsibilities that were placed on it in the previous Municipal Public Health and Wellbeing Plan.

In the next four years, Go Goldfields will focus on the health and wellbeing of children aged 0-8 years and their families through the “Every Child, Every Chance” initiative. This Plan is designed to complement and enable elements of the “Every Child, Every Chance” initiative.





What challenges and opportunities exist for our health and wellbeing?

Challenges

These are big-picture challenges that are impacting the health and wellbeing of people across Central Goldfields, Victoria, Australia and globally.

- COVID-19 pandemic:** we have all been impacted by this global pandemic. It has challenged us to change the way we live. Since early 2020, we have seen COVID-19 impact our health through sudden loss of income or employment, social and physical distancing measures, remote schooling and working and numerous lockdowns for Central Goldfields communities. We are still dealing with this pandemic, and our work over the next 4 years will be central to supporting our community to recover.
- Climate change:** has been positioned as the defining issue for public health in the 21st century by the World Health Organisation. 14 Climate change affects health in many ways: both directly and indirectly. To address the health impacts of climate change we need to develop resilient communities that are adaptive. The next 4 years will be pivotal to addressing and preparing for the impacts of climate change.
- Gender inequality:** women and gender diverse people experience specific forms of inequality based on sex and gender that negatively impact their health and wellbeing. We need to promote gender equality by recognising and changing the systemic and structural barriers that are unique to the experiences of women and gender diverse people. There is immense social and political momentum towards addressing gender inequality, which gives this challenge a stronger presence in this Plan.
- Intergenerational poverty:** is experienced by families with low levels of household income spanning more than one generation. The length of time children live in households experiencing income-based disadvantage is a predictor of multiple forms of disadvantage experienced by them in adulthood. This disadvantage profoundly impacts the physical and mental health of communities¹. Breaking this poverty cycle is fundamental to supporting health and wellbeing across Victoria, and particularly for Central Goldfields (as the most disadvantaged Local Government Area in Victoria).²



Opportunities

This Plan presents an exciting new opportunity for the Central Goldfields community to be engaged in the local actions that impact their health and wellbeing and to feel empowered to improve their health and wellbeing. Alongside this community opportunity are some key enabling opportunities for Central Goldfields.

- Partnership strengthening:** the Shire has a long history of Council, agencies and community groups working together. Increasingly, these partnerships include community representation as well. Right now, for lots of reasons, these partnerships are flourishing, and we can seize this opportunity to take real, collaborative action together.
- Advocacy bodies:** there are strong partnerships in the Shire that are well positioned to advocate for the health and wellbeing needs of our community. The Go Goldfields Leadership Table, Loddon Campaspe Regional Partnership and Western Victoria Primary Health Network are all powerful advocacy bodies. They can advocate to State and Federal government to deliver the support required to create change- a key opportunity to be leveraged through this Plan.
- Health Service Re-development:** the Maryborough District Health Service (MDHS) has recently received funding for a major re-development. This re-development will include new infrastructure, services and renewed focus on partnerships. And importantly, it will present an opportunity for community to feel proud about their health services and to drive new engagement with them.
- Go Goldfields:** is working with State Government, Council, services, health and education institutions and academics to develop a change plan to address disadvantage and support better outcomes for children and their families through community led collaborations. This work lays the foundations for breaking intergenerational poverty and community-led social change.
- Royal Commission into Victoria's Mental Health System:** was completed in February 2021 and will fundamentally change the way mental health is addressed in Victoria. There will be advocacy and funding opportunities for Council and partners to be a part of the new approach to the promotion of mental health.
- VicHealth partnership:** the Council has formed a partnership with VicHealth to deliver the Children and Young Peoples First program. This program provides funding, expertise and support for the Council to strengthen the voice of children and young people in the planning of community actions. This opportunity allows us to work with young people to let them lead the way that health and wellbeing are seen and addressed in our community.



How did we develop this Plan?

This Plan was developed in consultation with:

- all divisions of the Council
- representatives from a range of agencies that lead and deliver health and wellbeing actions (see Page 36)
- community (see Page 13)

These people participated in online surveys, workshops, community groups and audits to share their ideas about how we can improve health and wellbeing in the Shire.

During the development, we agreed on the principles that we wanted to carry through the Plan. These principles are:

1. Collaboration between Council and partners
2. Connection and alignment with current actions happening in community
3. Action focused on community strengths
4. Empowering people as the experts of their own health
5. Deals with systemic, root causes of the issues
6. Being comfortable with tension as it is necessary to create change
7. Embedded reflective processes (evaluation)

What community want

Drawing upon community consultation and engagement conducted across the Shire on health and wellbeing related areas, we have heard that:

Families of young children (0-8 years) want ^a

- the best opportunities for their children
- to acknowledge the trauma of family violence is a lived experience for many and impacts our children
- flexible, community-based supports and services for families
- to lessen the geographical isolation and social isolation (further exacerbated during COVID-19 restrictions)
- more childcare that is affordable, accessible and dispersed across the Central Goldfields communities
- more support to maintain school attendance, reading skills, affordable public transport, and low cost after school activities

"To raise children that have every chance you need to have parents who have chances too."

"Protecting my children is a constant job."

"I don't know how to start getting her to learn – I find that hard, but I need help."

Younger people (8-17 years) want ^b

- to prioritise supporting mental health (further exacerbated during COVID-19 restrictions)
- access to low-cost community activities for physical activity
- to talk about substance use in their communities
- to address climate change

Older people want ^c

- to self-manage their health and decision-making
- access to good services and support when it is needed
- improved mobility across the Shire, due to a lack of public and community transport
- to foster a positive mindset towards their future
- increased opportunities for social interaction
- to participate in things that make them feel valued and give them pleasure

"You need a positive attitude to age well. But you need to have acceptance that you will need help one day."

"It's important to feel included. Feel part of the community and know what opportunities exist to best utilise your skills, providing meaning and purpose."

General community want ^d

- to create positive perceptions about life in the Shire
- to prioritise social connections and address mental wellbeing
- improved mobility and transport options across the Shire
- to prevent violence in our community
- investment in youth and in early prevention of health issues

^a Go Goldfields Every Child, Every Chance 2021 community engagement (n=529 children, parents/caregivers and community members)

^b Central Goldfields Children and Young People First Project (n=37, 14-17 years); Kids Co-designing Healthy Places (n=62, 8-12yrs)

^c Central Goldfields Shire Positive Ageing Strategy Engagement Report 2021 (n=650, 93% over 55 years of age)

^d Central Goldfields Shire Community Advisory Group for planning Community Vision and Plan



How did we develop this Plan?

Aligning with other Policies and Strategies

A core principle of this Plan is to align with existing organisational plans and with actions happening in our community.

This Plan must pay regard to the **Victorian Public Health and Wellbeing Plan 2019-2023**, which sets ten priorities, giving continuity to the previous plan, but also placing increased attention on four focus areas (see Box 2). We are required to address these four state-level focus areas in our local Plan.

Box 2: Victorian Public Health and Wellbeing priorities

1. Tackling climate change and its impact on health
2. Reducing injury
3. Preventing all forms of violence
4. Increasing healthy eating
5. Decreasing the risk of drug-resistant infections
6. Increasing active living
7. Improving mental wellbeing
8. Improving sexual and reproductive health
9. Reducing tobacco-related harm
10. Reducing harmful alcohol and drug use



This Plan also aligns with the **strategic directions** of the Council and the partner organisations working in health and wellbeing in the Shire. We are focused on the same outcomes, and we see a partnership approach as the most effective implementation model for achieving these outcomes.

How will we implement this Plan?

A Partnership Approach

This Plan will be delivered by a collaborative group of passionate people from the Central Goldfields Shire. This group of people are experts in aspects of health and wellbeing through organisational experience, lived experience and/or specific subject matter experience. For now, we refer to the group as “the Partnership” but the first stage of this Plan is to form this group and to collectively define it. For now, the members of the Partnership are the organisations who have contributed to the development of this Plan (Figure 1), but this is likely to be refined as the purpose of the group is clarified.

A key member, that will not change, is the involvement of community in the Partnership. We will have both youth and general community represented in the Partnership (with a minimum of two representatives for each). Our youth want to be involved and we see this as an opportunity to build capacity in a select group of youth on how to engage with planning partnerships.

Why take a Partnership Approach?

We know that taking a partnership approach to health and wellbeing is the only pathway forward, but we also know that this path will be long and winding. We need to acknowledge that there is a lot of work to be done to understand where each partner is coming from, to feel comfortable to work outside our own silos and to create change.

The key reasons that we believe a partnership approach is necessary for this Plan are:

- Each partner has access to different levers to pull on to impact health and wellbeing (e.g. service delivery, community engagement, planning, education). All levers are important and required to create change
- Resources are limited and we can achieve greater impact by pooling our efforts
- Duplication of efforts and lack of clarity among networks detrimentally impacts community health and wellbeing
- We can learn from each other and support each other
- Our community will have a clearer sense of what is being done for the health and wellbeing of the Shire if we work as a partnership



Figure 1: Illustration of the Partnership

How will we implement this Plan?

Our Actions

This Plan is a strategic agenda for the Partnership. It does not spell out specific actions. The Partnership was not matured enough to commit to the specifics of how they will achieve change, only the strategic directions in which they want to see change (see Figure 2).

Each year over the next four years, the Partnership will create an Action Plan. The Action Plans will provide detail on:

- what needs to happen and when?
- who will lead the action?
- how will we measure if the action is done?
- how will we measure if the action worked?

It is important to acknowledge that our first 12-month Action Plan will focus on establishing the foundations of the Partnership. We have a lot of work to do in establishing the Partnership. A key element of this first 12-month Action Plan will involve Council looking within and examining its processes and culture to understand how it can elevate the role of health and wellbeing in its decision-making processes.

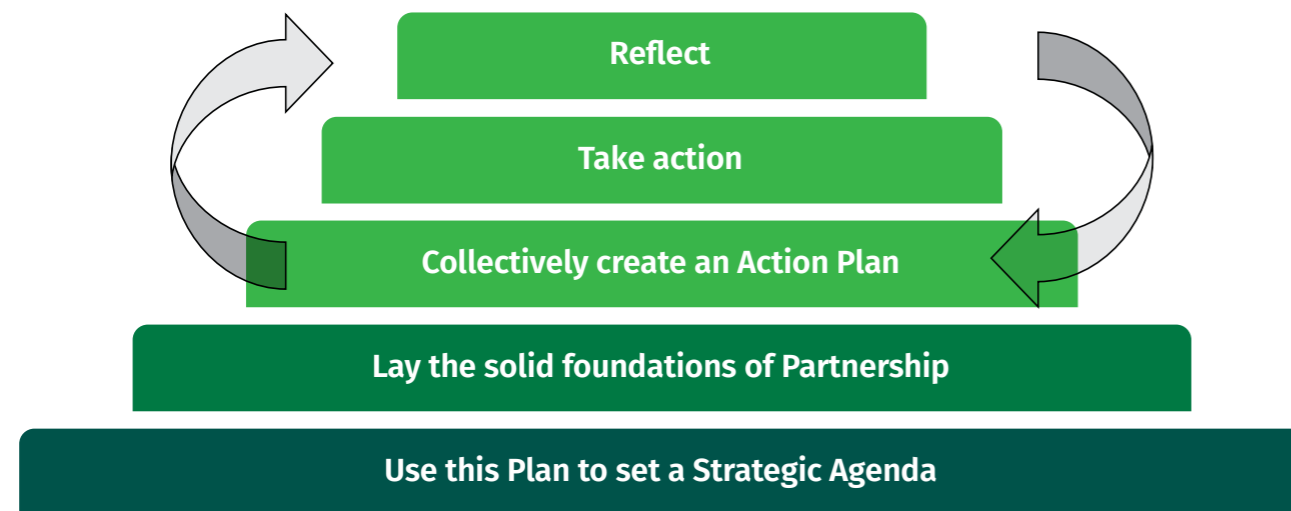


Figure 2: The steps of moving this Plan forward and refining it over time

When we conceptualise the actions that the Partnership will take, we need to get the balance right between:

- **Ongoing, base actions:** we need to support and monitor these actions. These are already underway in our community, align with our strategic agenda, and are within the control of the Partnership.
- **Innovative, leap actions:** we need to imagine, plan and then advocate for these actions. These are big, innovative ideas that are just starting to surface for the Partnership. We need to foster these ideas, test them, then if supported push ahead with making them happen by the end of the four-year Plan.

We are also aware that the organisations in the Partnership are resource restricted. So, we need to balance out just a few innovative leap actions, with more ongoing, base actions that have been committed to and are resourced.

How will we evaluate this Plan?

We need to know if what we are doing is working to improve health and wellbeing in our community. Some changes will be achieved over the life of the Plan, like creating the Partnership and supporting and maintaining our base actions. Some of our innovative, leap actions will provide longer-term benefits that we may not see shift over the next four years. We understand that the ripples created by the Partnership will be felt by community at different time points (see Figure 3). To measure the changes that we create we have embedded evaluation in our Plan.

Our evaluation has three levels for capturing change:

- **Partnership measures:** these will evaluate the processes and functions of the Partnership and help us to refine our practices as a Partnership.
 - We have included these in 'Our Partnership Plan' and will reflect on these annually.
- **Progress measures:** these are action-specific measures that will let us know if the members of the Partnership are completing the planned actions and what their impacts are.
 - These will be embedded in the annual Action Plan and we will reflect on these quarterly.
- **Long-term population measures:** these are Shire-wide measures that are influenced by many complex factors—they will only improve if we work together long-term across many actions. These measures will be captured through data collected by State Government departments (see Box 3).
 - We have included these in 'Our Strategic Plan' and will reflect on these at the end of the Plan.

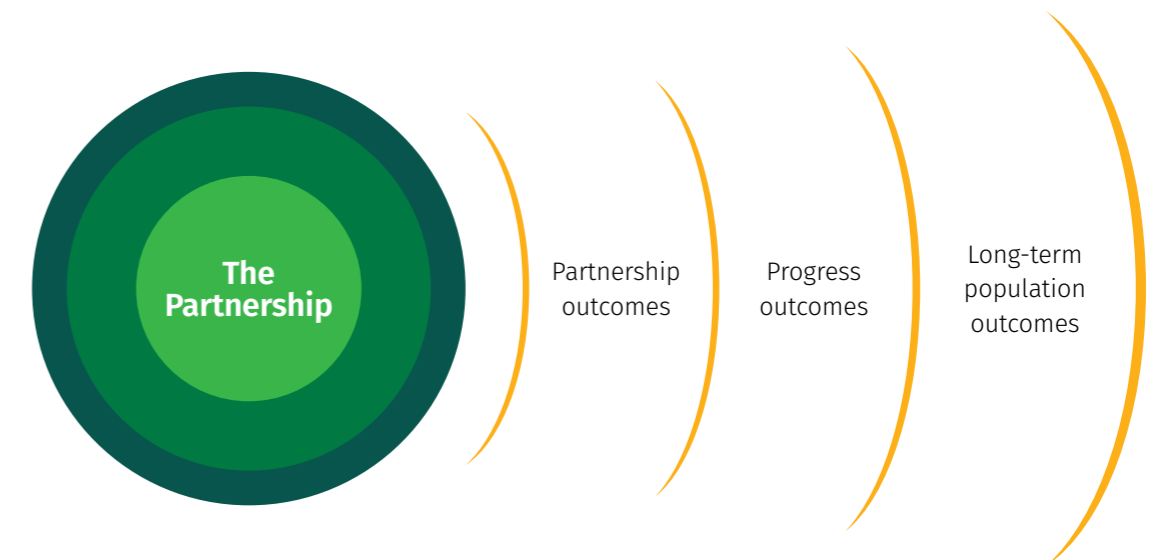


Figure 3: The ripple effects of the Partnership will be measured over time

Box 3: A note on data sources

The data sources for the long-term population measures are not perfect, but they do offer ongoing, standardised data collection of indicators related to our priorities. A key issue is that these measures are often not available at the Local Government Area (LGA) level.

For example, **The Victorian Population Health Survey (VPHS)** provides an annual assessment of the health status and wellbeing of adults living in Victoria. The 2020 VPHS results will soon be released, however the most recent VPHS with data publicly available by LGA are from 2017 and 2014. We acknowledge that this data provides an outdated view of our community, however, it offers a starting point to track progress and a comparison to the State averages.

Our partnership plan

Our Aim: To establish and sustain a partnership approach

Long-term population outcomes:

- Four years of sustained, collective action from the Partnership
- Annual scores of 85 or greater on the VicHealth Partnership Analysis Tool^e

What will we do...	How will we do it...	Who will do it...
Establish the Partnership's membership, purpose and governance structure to support the implementation of the Plan	<ul style="list-style-type: none"> Build capacity with Council staff to place value on health and wellbeing through all core business Review existing governance structures of all health-related collaboratives/ working groups across the Shire and region to inform the creation of a partnership governance for this Plan Collectively create the Terms of Reference including membership and purpose Create a private webpage for the Partnership to centralise access to meeting materials, capacity building resources, submission of progress data 	<ul style="list-style-type: none"> All members of the Partnership, led by the Council
Establish mechanisms to ensure community are at the centre of the Partnership	<ul style="list-style-type: none"> Strongly promote the opportunity for submissions to the community representative roles Explore ongoing support for a Youth Worker within Council to offer capacity building and support for the youth representatives in the Partnership In partnership with BDAC, explore the establishment of a shared role for an identified Reconciliation Officer to strengthen representation of and support for the Aboriginal and Torres Strait Islander community Undertake deeper engagement with children and young people about how they can lead actions to support community health and wellbeing 	
Establish mechanisms to increase the Partnership's accountability to the Plan	<ul style="list-style-type: none"> Increase community visibility of the Plan through creation of a webpage on the Council website, with six-monthly progress measures reported Host an annual summit for community to hear about the actions and impacts of the Partnership 	
Establish reflective practices for the Partnership	<ul style="list-style-type: none"> Explore existing tools to support reflective practice (e.g. VicHealth Partnership Analysis Tool)^e Implement an annual reflection practice for the Partnership, including how data will be used to refine the Partnership practices 	



Our health and wellbeing priorities

We have agreed on six health and wellbeing priorities that we will work towards over the next four years.

These six health and wellbeing areas were chosen following a collaborative and iterative process with individuals from within Council and across partner organisations. We individually ranked the importance of the ten state-level priorities (Box 2) for the Shire, then workshopped the rationales behind why certain health topics were prioritised, including consideration of data on the burden of the topic in community, the ability for the Council and partners to impact the topic and the strengths that already existed within community in relation to the topic. We then layered on top of our process the voice of the community to ensure their priorities were recognised in the final list.

Over the next four years, we will work together with our community to:

1. Prevent all forms of violence
2. Improve mental wellbeing and social connection
3. Increase healthy eating
4. Increase active living
5. Reduce harms from gambling, tobacco and alcohol
6. Tackle climate change, its impacts on health and respond to public health emergencies

Each of these six priority areas has a strong evidence base for their profound impacts on health and wellbeing, a guiding evidence-based strategy for action and local data to help us understand where we are starting from in the Central Goldfields community.

^e <https://www.vichealth.vic.gov.au/media-and-resources/publications/the-partnerships-analysis-tool>

Our Health and Wellbeing Priorities

1. Prevent all forms of violence

Why is this important to our community's health?

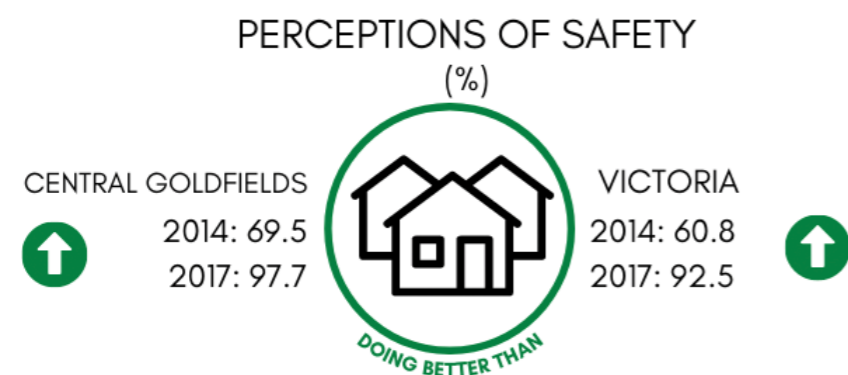
Violence comes in many forms (e.g. physical, emotional, verbal, financial), and can be directed toward anyone, however, is most commonly directed towards women and children. Violence has long term impacts on our physical and mental health, homelessness and child development. Violence is often responded to by community, and not viewed as something that can be prevented³. Preventing all forms of violence focuses on changing societal norms and cultural beliefs that excuse violent behaviours and also that perpetuate gender inequalities⁴.

Guiding Strategy:

"Ending Family Violence: Victoria's Plan for Change", which outlines how the Victorian Government will deliver the recommendations of the Royal Commission into Family Violence.

What is happening in our community? ^{5,6}

Please read the yellow shaded boxes below to aid in interpretation of the infographics.



2. Improve mental wellbeing and social connection

Why is this important to our community's health?

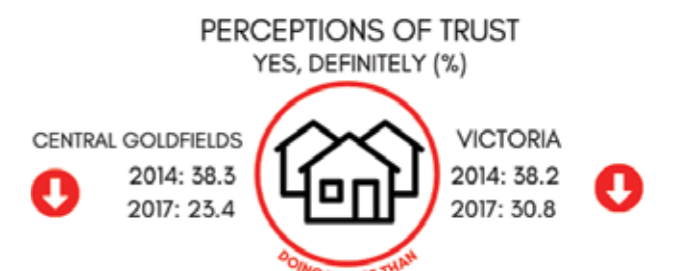
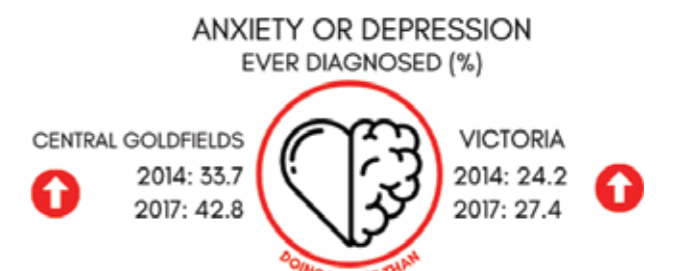
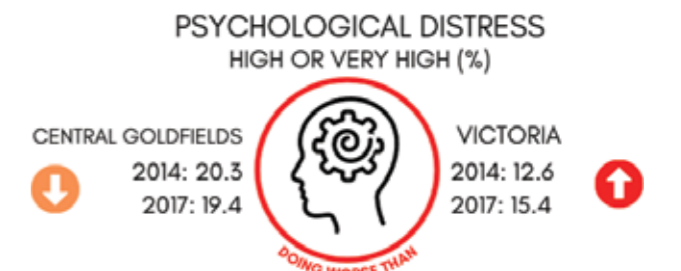
Social connectedness is a strong predictor of community mental wellbeing, with social connection strongly linked to individual health behaviours that negatively impact health (including physical activity and nutrition, smoking, excessive alcohol consumption, and drug use)⁷. Social connection has been linked to improved mental health by reducing impacts of stress, improving a sense of meaning and purpose in life, and preventing people from participating in risky behaviours. Mental wellbeing and social connection are complex, as although social connection improves mental health, mental health does not necessarily improve social connection⁸. The challenges of the COVID-19 pandemic have exacerbated the priority for improving mental wellbeing and social connection.



Guiding Strategy:

recent findings (Feb 2021) of the Royal Commission into Victoria's Mental Health System – subsequent policy reform based on the Commission is coming

What is happening in our community? ^{6,9}



Our Health and Wellbeing Priorities

3. Increase healthy eating

Why is this important to our community's health?

Increasing healthy eating not only includes eating a range of fresh produce, but also limiting the consumption of processed food and drinks which are energy dense with minimal nutrients⁹. The change in our dietary patterns and food culture have coincided with an increase in obesity and contributed to chronic diseases such as cardiovascular disease, type 2 diabetes, some cancers and dental caries, as well as to poor mental health. The ease of access, affordability and marketing of unhealthy food and drink options, coupled with other socioeconomic and environmental factors (including climate change), strongly influence individual dietary choice.

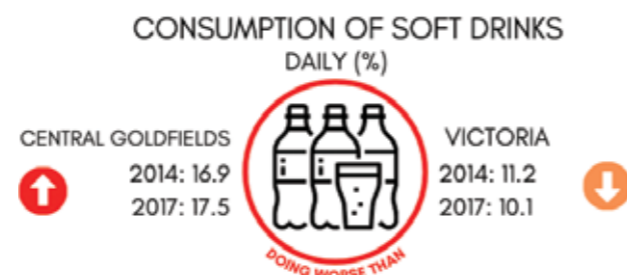
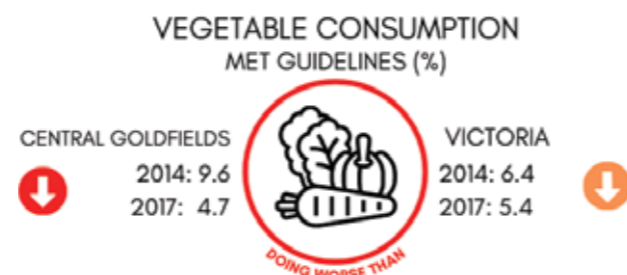
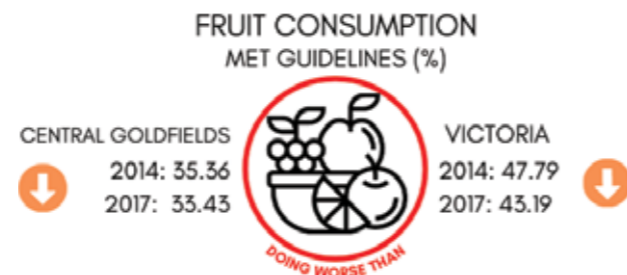
Increasingly, we are focused on the social and health impacts of food insecurity. Food security means that all people, at all times, have physical, social, and economic access to sufficient, safe, and nutritious food that meets their food preferences and dietary needs for a healthy life.



Guiding Strategy:

Victorian Public Health and Wellbeing Plan 2019-2023 where increasing healthy eating is a focus area, and VicHealth sets strategic actions

What is happening in our community? ⁹



4. Increase active living

Why is this important to our community's health?

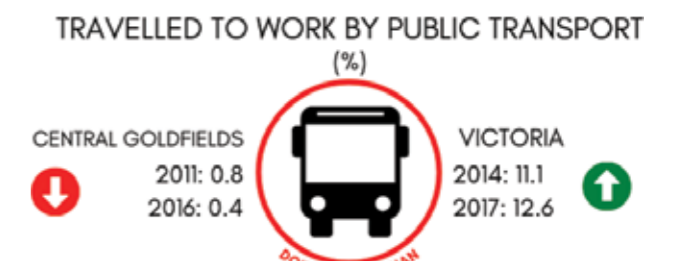
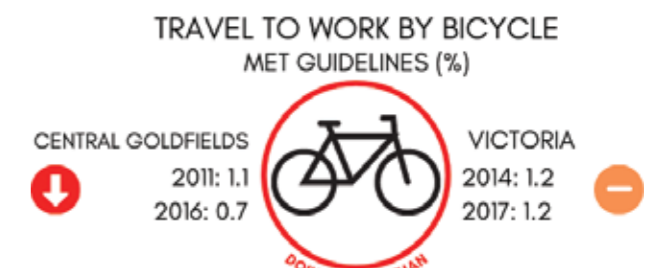
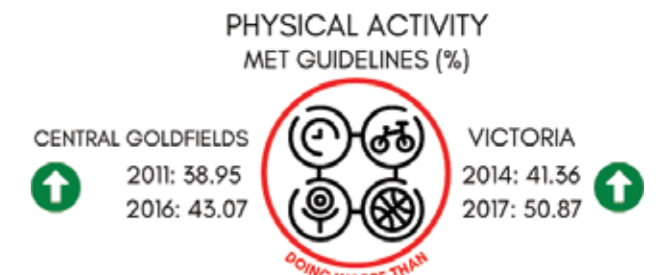
Active living refers to 'moving more and sitting less'. Not only is it important to be physically active and meet the recommended physical activity guidelines (2.5-5 hours of moderately intense physical activity per week), it is also important to reduce time spent sitting – whether that be at home, in the car, or at work¹¹. Walking more and the use of active transport (such as riding a bicycle or catching public transport) can help to reduce time spent sedentary but rely heavily on appropriate environmental and infrastructural supports.



Guiding Strategy:

Victorian Public Health and Wellbeing Plan 2019-2023 where increasing active living is a focus area, and VicHealth sets strategic actions

What is happening in our community? ^{9,12}



Our Health and Wellbeing Priorities

5. Reduce harms of gambling, tobacco and alcohol

Why is this important to our community's health?

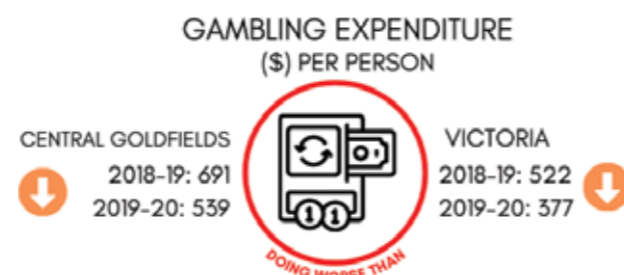
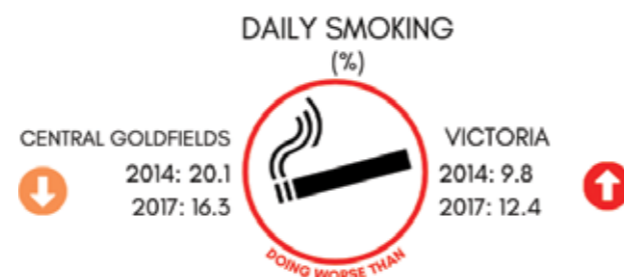
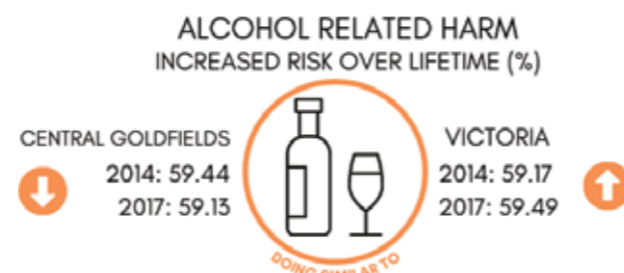
Smoking, drinking alcohol, and problem gambling are often behaviours that co-occur, and can be exacerbated by behavioural and psychological conditions an individual experiences¹³. Research also shows that these behaviours lead to poorer mental health – highlighting a cycle of behaviour that can be difficult to stop. The greatest level of harm from gambling is attributed to Electronic Gaming Machines (i.e. pokies), accounting for between 70 to 80% of problem gambling¹⁴. Alcohol, tobacco, and gambling all impact on a person's health by increasing sedentary behaviours, and resulting in more frequent symptoms of stress-related physical health concerns.



Guiding Strategy:

- The Victorian Responsible Gambling Foundation Act 2011, which aims to reduce the prevalence of problem gambling and the severity of harm related to gambling.
- Tobacco Act 1987, which regulates the use, supply and promotion of tobacco.
- VicHealth's "The Art of Community Alcohol Management: What local government can do to prevent and minimise alcohol-related harm"

What is happening in our community? ^{9, 15}



6. Tackle climate change and its impact on health, including the response to public health emergencies

Why is this important to our community's health?

Climate change impacts health and wellbeing directly and indirectly. It directly impacts health by changing the social and environmental determinants of health – such as clean air, safe water, sufficient food, and rising temperatures¹⁶. Climate change increases the likelihood of natural disasters which impact our mental health, access to health and other essential services. Climate change also indirectly impacts our health through factors such as changes in the way infectious diseases spread, our ability to exercise outdoors due to heat, our food supply chains and the burden on future outcomes on the mental health of younger generations.¹⁶ There are two approaches to tackling the impact of climate change on health: mitigation and adaptation. Mitigation relies on implementing solutions that reduce the advancement of climate change (i.e. reducing greenhouse gas emissions trapped in the atmosphere), whereas adaptation acknowledges the advancement of climate change and considers ways to reduce impacts on health (i.e. preparedness for floods, fires, and extreme heat).¹⁷



Guiding Strategy:

The Climate Change Strategy 2021–2030 which outlines what the State government is doing to reduce emissions and support communities and industry to adapt to a changing climate

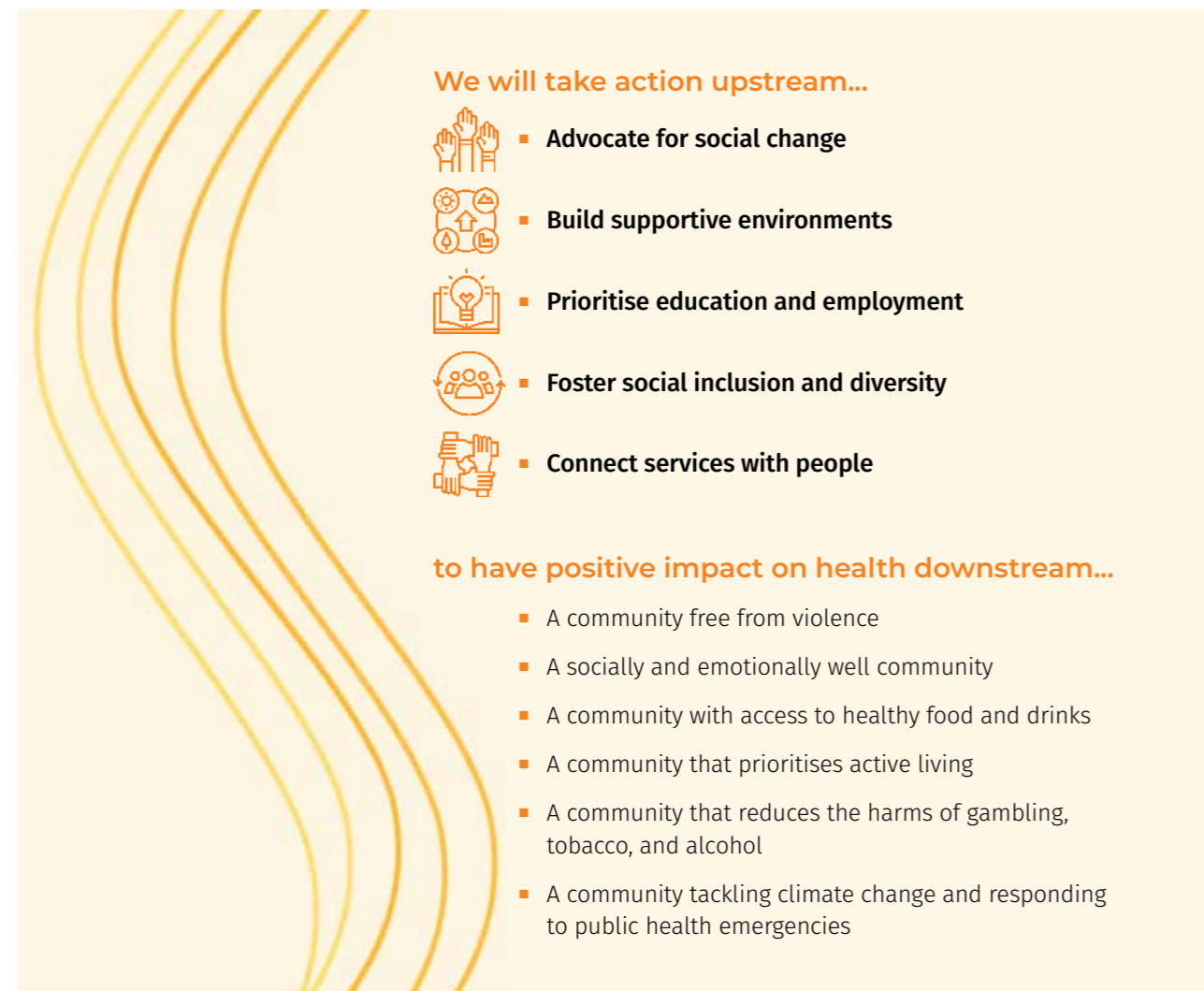
What is happening in our community? ¹⁸








Our priorities are grounded in common “upstream” issues

The Partnership has been working with the analogy of the river of prevention. We have looked at how many of the health outcomes we see discussed about and in our community are all connected to a common set of issues that sit much further back up the river of prevention – or “upstream”.

In our Plan we will rely on five upstream actions to show how our actions will link-up across the different priorities to create change.



We will take action upstream...

-  **Advocate for social change**
-  **Build supportive environments**
-  **Prioritise education and employment**
-  **Foster social inclusion and diversity**
-  **Connect services with people**

to have positive impact on health downstream...

- A community free from violence
- A socially and emotionally well community
- A community with access to healthy food and drinks
- A community that prioritises active living
- A community that reduces the harms of gambling, tobacco, and alcohol
- A community tackling climate change and responding to public health emergencies



Advocate for social change

Advocacy is the process of speaking out for something. That something can be a cause, policy, action or a person’s rights. Advocacy can also be the process of people participating in decision-making processes which affect their lives. Many upstream issues that impact on health require advocacy to make complex, large or expensive changes. These changes are often not within reach of a four-year plan or within the power of the Partnership to change, but we can advocate to broader powers for change. We can ensure we are heard – loud and clear.



Build supportive environments

The health of our community is influenced by our environment: the places we live, study, work, and play. We create health-promoting environments because we know that the choices people make regarding their health are not always in their control, and that we can alter the environment to make healthy choices the easy options. We also know that when people connect with the natural environment their health and wellbeing improve.



Prioritise education and employment

We know that gaining an education (both formal school-based and informal life lessons) lays the foundations for a person’s health and wellbeing. Similarly, we know that if someone can maintain paid employment, they are more likely to enjoy good health. These are two rights that we want all people in our Shire to have access to. To achieve this, we know we need to ensure that our education and employment systems support all people to participate.



Foster social connection and diversity

People in our community come from many different backgrounds, cultures, sexual orientations, physical and mental abilities, age groups. The diversity in community needs to be recognised and celebrated. We need all people to be and feel included in community life and to be and feel safe and welcome to participate. When people feel and are connected and respected their health and wellbeing improves.



Connect services with people

Equitable access to health-related services for all people is important. Equitable access is not just about having services present in the community. To achieve equitable access to health-related services we must understand the barriers that reduce accessibility from the communities’ perspective and systematically address them within specific services and as a connected system.








Our strategic agenda

Our Aim: A community free from violence

Long-term population outcomes:

- Reduction in incidents of family violence per annum (source: Crime Statistics Agency)
- Increased perceptions of safety (source: VPHS)

What will we do...	How will we do it...	Who will do it...
 Advocate for social change	<ul style="list-style-type: none"> ■ Build capacity of community to understand that all forms of violence are not acceptable ■ Advocate for community to speak up against all forms of violence 	<ul style="list-style-type: none"> ■ Council ■ Community advocates ■ MDHS ■ Centre for Non-Violence
 Build supportive environments	<ul style="list-style-type: none"> ■ Create safe school environments that reinforce that all forms of violence are not acceptable ■ Conduct a review of public facilities (e.g. public toilets) for gender equity, community safety, and community access ■ Promote gender equity within workplaces policies and practices ■ Build capacity of sporting and recreation clubs to create non-violent cultures and work towards gender equity 	<ul style="list-style-type: none"> ■ Loddon Campaspe Community Legal Centre ■ Go Goldfields ■ Western Vic PHN ■ Orange Door ■ Anglicare ■ Bendigo and District Aboriginal Co-operative
 Prioritise education and employment	<ul style="list-style-type: none"> ■ Embed gender equity and respectful relationships education in schools and workplaces 	<ul style="list-style-type: none"> ■ Victoria Police ■ Sports Focus ■ Sporting clubs ■ Local schools ■ Maryborough Community House
 Foster social connection and diversity	<ul style="list-style-type: none"> ■ Promote violence-free social events for youth ■ Publicly celebrate gender equity action ■ Celebrate community leaders who are from diverse genders, cultures, abilities and age 	<ul style="list-style-type: none"> ■ The Mill House Neighbourhood Centre ■ Dunolly and District Neighbourhood Centre
 Connect services to survivors and to perpetrators who want to change their behaviour	<ul style="list-style-type: none"> ■ Review and consolidate the networks and collaborations that support prevention of violence in the Shire ■ Work with local providers to refine and improve existing family violence services for survivors and perpetrators of family violence ■ Strengthen screening and clarify referral pathways to refer people (survivors and perpetrators) into family violence services ■ Increase presence and visibility of family violence services in local community 	


Our strategic agenda


Our Aim: A socially and emotionally well community


Long-term population outcomes:


- Reduction in experiences of psychological distress (Source: VPHS)
- Increased % adults seeking help for mental health concerns (Source: VPHS)
- Increased perceptions of neighbourhood trust (Source: VPHS)

What will we do...	How will we do it...	Who will do it...
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 Advocate for social change	<ul style="list-style-type: none"> ▪ Advocate to State government for increased housing availability ▪ Advocate for improvements to internet connectivity infrastructure to facilitate reduced social isolation and improved service access 	<ul style="list-style-type: none"> ▪ Council ▪ Community advocates ▪ MDHS ▪ Bendigo and District Aboriginal Co-operative (BDAC)
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 Build supportive environments	<ul style="list-style-type: none"> ▪ Support implementation of Council's Integrated Transport Plan to encourage low-cost transport infrastructure projects to increase community engagement and access to social settings ▪ Work with young people to establish a permanent Youth Hub to act as a base for youth engagement and outreach activities ▪ Work with community to establish a permanent BDAC service in Maryborough to increase culturally appropriate services available to Aboriginal and Torres Strait Islander people 	<ul style="list-style-type: none"> ▪ Go Goldfields ▪ Women's Health Loddon Mallee ▪ Local schools ▪ YMCA ▪ Department of Education (Koorie Education Workforce) ▪ Maryborough Community House ▪ The Mill House Neighbourhood Centre ▪ Dunolly and District Neighbourhood Centre
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 Prioritise education and employment	<ul style="list-style-type: none"> ▪ Build capacity of education staff to understand, reflect, and respond to school community needs in a culturally appropriate and supportive manner ▪ Co-design an approach to build communities' emotional literacy for recognising early signs and appropriate responses to mental health needs ▪ Build capacity of educators to foster mentally and socially safe environments ▪ Support workplaces to focus on caring for staff's mental wellbeing to enable them to support others 	<ul style="list-style-type: none"> ▪ Live4Life ▪ Headspace ▪ Library
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 Foster social connection and diversity	<ul style="list-style-type: none"> ▪ Enable a system of support to empower parents to understand and assist their children ▪ Seek funding and support for the expansion of the Maryborough Library as a social hub ▪ Build capacity of community to use technology to reduce social isolation and improve service access ▪ Identify and work with community groups from across the Shire to strengthen their capacity for offering sustainable and connected programs 	
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Our Aim: A socially and emotionally well community

What will we do...	How will we do it...	Who will do it...
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 Connect services to people who need support for their mental health	<ul style="list-style-type: none"> ▪ Co-design with community new mental health promotion services and programs ▪ Increase presence and visibility of mental health services in our community- both crisis care and preventive care ▪ Clearly define and promote pathways for community (and specifically young people) to engage with mental health services ▪ Explore the local fit for social prescribing as a primary healthcare model to embed social and recreational activities into community care ▪ Support the next generation of volunteers to engage with community organisations 	
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Our strategic agenda

Our Aim: A community with access to healthy food and drinks

Long-term population outcomes:






- Decreased rate of daily consumption of sugar sweetened beverages (source: VPHS)
- Increased rate of people eating 5 or more vegetables serves per day (source: VPHS)
- Increased rate of people eating 2 or more fruit serves per day (source: VPHS)
- Decreased rate of households experiencing food insecurity (source: VPHS)

What will we do...	How will we do it...	Who will do it...
 Advocate for social change	<ul style="list-style-type: none"> ▪ Advocate to stop an increased presence of fast-food chain restaurants in the Shire ▪ Advocate for a change in local sport sponsorship and support from fast-food chain restaurants 	<ul style="list-style-type: none"> ▪ Council ▪ Community advocates ▪ MDHS ▪ Local schools ▪ YMCA
 Build supportive environments	<ul style="list-style-type: none"> ▪ Work with community to remove sugar sweetened beverages from Council-operated facilities ▪ Accelerate the implementation of healthy food and drink supply policies in health services, schools and early childhood services ▪ Encourage sporting facilities to improve supply of healthy food and beverages in canteens ▪ Ensure the Shire's water supply is safe and palatable to community ▪ Increase the supply of public drinking fountains in public spaces across the Shire 	<ul style="list-style-type: none"> ▪ Central Highlands Water ▪ Sports Focus ▪ Local sporting groups ▪ Healthy Heart of Victoria ▪ Maryborough Community House ▪ The Mill House Neighbourhood Centre ▪ Dunolly and District Neighbourhood Centre ▪ The Salvation Army ▪ VicHealth
 Prioritise education and employment	<ul style="list-style-type: none"> ▪ Promote the health impacts of consuming sugar sweetened beverages to community ▪ Support free cooking classes at schools, early years services and neighbourhood houses 	
 Foster social connection and diversity	<ul style="list-style-type: none"> ▪ Establish community gardens and kitchens to support families to prepare healthy meals ▪ Consider how to expand the existing country farmers' markets to boost social connection and access to fresh produce 	
 Connect services to people who need food relief or want to know more about food	<ul style="list-style-type: none"> ▪ Work with neighbourhood houses and community groups to strengthen food relief supply channels ▪ Embed into services and groups support for new parents to develop knowledge and skills in healthy food habits for young children 	

Our Aim: A community that prioritises active living

Long-term population outcomes:

- Increased % people doing at least 150 minutes of physical activity per week (source: VPHS)
- Increased % people who walk to work (source: Census of population and housing)
- Increased % people who cycle to work (source: Census of population and housing)
- Increased % people who use public transport to get to work (source: Census of population and housing)

What will we do...	How will we do it...	Who will do it...
 Advocate for social change	<ul style="list-style-type: none"> ▪ Advocate for increased gender equality in sporting organisations and facilities ▪ Advocate to community for walking to become the "way to go" in the Shire 	<ul style="list-style-type: none"> ▪ Council ▪ Community advocates ▪ ASTERIA ▪ MDHS ▪ Sports Focus ▪ Local sporting groups ▪ Healthy Heart of Victoria ▪ Local schools ▪ YMCA ▪ Maryborough Community House ▪ The Mill House Neighbourhood Centre ▪ Dunolly and District Neighbourhood Centre ▪ VicHealth
 Build supportive environments	<ul style="list-style-type: none"> ▪ Activate formal and informal green spaces across the Shire ▪ Support implementation of Council's Integrated Transport Plan to encourage low-cost active transport infrastructure projects ▪ Explore the Victorian Achievement Program^f as a guide to create active living supportive environments in schools, early years services and workplaces 	
 Prioritise education and employment	<ul style="list-style-type: none"> ▪ Promote to community the co-benefits of an active lifestyle for mental health and climate change ▪ Promote opportunities to use new active living infrastructure by working with the local schools 	
 Foster social connection and diversity	<ul style="list-style-type: none"> ▪ Create more placed-based opportunities for young people to be physically active and socially connected ▪ Use universal design principles to increase inclusive access to recreational facilities 	
 Connect services to people seeking active lifestyles	<ul style="list-style-type: none"> ▪ Make small changes to sport and recreation services to ensure they are inclusive and equitable for all 	






^f <https://www.achievementprogram.health.vic.gov.au/>

Our strategic agenda

Our Aim: A community that reduces the harms of gambling, tobacco, and alcohol

Long-term population outcomes:

- Reduction in dollars per person spent on electronic gaming machines (source: Victorian Commission for Gambling and Liquor Regulation)
- Reduction in rate of people smoking tobacco daily (source: VPHS)
- Reduction in rate of people consuming alcohol at lifetime risk levels (>10 drinks/week) (source: VPHS)

What will we do...	How will we do it...	Who will do it...
 Advocate for social change	<ul style="list-style-type: none"> Advocate for no new Electronic Gaming Machines (EGM) to enter our Shire Advocate for bans on predatory digital marketing directed at young people for alcohol and gambling 	<ul style="list-style-type: none"> Council Uniting Care The Salvation Army Community advocates MDHS Local schools VicHealth
 Build supportive environments	<ul style="list-style-type: none"> Enforce legislation on smoke free public spaces and responsible service of alcohol Explore opportunities to better regulate the advertising or promotion of online gambling 	
 Prioritise education and employment	<ul style="list-style-type: none"> Explore the Victorian Achievement Program[§] as a guide to create supportive environments in schools and workplaces for reduction of tobacco and alcohol use Co-design with community a promotional campaign to raise awareness for recognising when gambling, alcohol or other drugs become a problem and how to seek support 	
 Foster social connection and diversity	<ul style="list-style-type: none"> Increase access to alcohol-free social events for younger people Review the opening hours of the library to support alternative meeting places and social events 	
 Connect services to people who need support with gambling, tobacco cessation or alcohol	<ul style="list-style-type: none"> Increase presence and visibility of existing alcohol and other drug support services in our community – both acute and early preventive care Centralise service access for community so that care for co-occurring issues (i.e. alcohol and gambling) can be offered Increase visibility of support offered by Quit Victoria throughout public spaces across the Shire 	

[§] <https://www.achievementprogram.health.vic.gov.au/>

Our Aim: A community tackling climate change and responding to public health emergencies

Long-term population outcomes:

- Increased % people willing to take action to tackle climate change (Source: Sustainability Victoria [Loddon Campaspe region])
- Increased % people feeling positive about being part of a community action to help tackle climate change (Source: Sustainability Victoria [Loddon Campaspe region])
- Increased % household waste diverted from landfill (Source: Council, Local Government Victoria)

What will we do...	How will we do it...	Who will do it...
 Advocate for social change	<ul style="list-style-type: none"> Advocate for adequate and sustained support from State government during the COVID-19 recovery Advocate for all people, particularly young people, to feel empowered and mobilised to protect the future of their climate 	<ul style="list-style-type: none"> Council Community advocates Central Goldfields Climate Action Collaboration Northern Victorian Emergency Management Cluster Women's Health Loddon Mallee Maryborough Community House The Mill House Neighbourhood Centre Dunolly and District Neighbourhood Centre Local schools MDHS YMCA Local sporting groups
 Build supportive environments	<ul style="list-style-type: none"> Invest in active travel infrastructure across the Shire Prioritise increasing the tree canopy in Shire towns Support community to be prepared and resilient by continuing to implement Municipal Emergency Plans Implement the Corporate Climate Action Plan to reduce Council's carbon emissions and support community emissions reduction and adaptation Work with the Central Goldfields Climate Action Collaboration to facilitate a coordinated community response to climate change 	
 Prioritise education and employment	<ul style="list-style-type: none"> Embed education about the links between climate change and health into school and early years education experiences Promote adaptation strategies in schools, sporting organisations and workplace settings (particularly related to outdoor activities) 	
 Foster social connection and diversity	<ul style="list-style-type: none"> Work with neighbourhood houses to re-establish social structures to stay socially connected in a pandemic climate Support the Loddon Mallee CARE partnership- supporting women in emergencies 	
 Connect services to people	<ul style="list-style-type: none"> Stay committed to collaboratively rolling out a COVID-19 vaccination plan for the community 	

Organisations involved in the development of this Plan



Glossary

Term	Definition
Co-design	To produce an action in collaboration with multiple partners, particularly with community as a central partner
Co-benefit	When there are additional outcomes from specific action that benefits society more broadly, or in other areas of impact (e.g. cycling to work positively impacts the person's health, but also reduces emissions from avoiding car usage)
Dental caries	More commonly known as tooth decay, are caused by a breakdown of the tooth enamel
Food security	Means that all people, at all times, have physical, social, and economic access to sufficient, safe, and nutritious food that meets their food preferences and dietary needs for a healthy life

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8.2 COUNCIL PLAN ACTION PROGRESS REPORT

Author: **Manager Governance, Property and Risk**

Responsible Officer: **General Manager Corporate Performance**

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

SUMMARY/PURPOSE

The purpose of this report is to provide Council with an update on the status of the projects identified in the 2021-22 Action Plan.

RECOMMENDATION

That Council note as detailed in the report an update on the status of the projects identified in the 2021-22 Action Plan.

LEGISLATION AND POLICY CONTEXT

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

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

4.3 Objective: Provide leadership in governance and Council decision making

Under Section 90 of the *Local Government Act 2020* Council must prepare a Council Plan which includes; the strategic direction and objectives for achieving the strategic direction, strategies for achieving the objectives for at least the next four financial years, strategic indicators for monitoring the achievement of the objectives, a description of the Council's initiatives and priorities for services, infrastructure and amenity.

BACKGROUND INFORMATION

The 2017-2021 Refreshed Council Plan was adopted by Council at the Ordinary Meeting of Council in August 2018. The 2021-22 Action Plan was developed to support the achievement of the strategic objectives identified in the Refreshed Council Plan and to provide a reporting framework to measure progress against the Council Plan. The 2021-22 Action Plan was adopted by Council at the Ordinary Meeting of Council 27 July 2020.

This is the first progress report against the Action Plan 2021-22.

REPORT

There has been progress against the initiatives and projects outlined in the 2021-22 Action Plan. There are 81 actions identified in the plan, of these none are complete to date, three are not due to start, five are not progressing and 45 are underway. It is also important to note some items are across a number of years so carry through each year's action report.

CONSULTATION/COMMUNICATION

Council has developed the Action Plan through consultation with the community during the development of the 2017-2021 Refreshed Council Plan, through Listening Posts held quarterly across the Shire, and the development of the 2021-22 Budget.

FINANCIAL & RESOURCE IMPLICATIONS

The current year's Budget was prepared in line with the initiatives identified in the Annual Plan subject to grants from State and Federal Government being received in some cases.

RISK MANAGEMENT

This report addresses Council's strategic risk Governance - Failure to transparently govern and embrace good governance practices.

CONCLUSION

The 2021-22 Action Plan outlines the projects and programs that were undertaken during the year to meet the objectives of the Council Plan. This report provides an update.

ATTACHMENTS






1. 2021-22 Action Plan Progress Report Quarter 1



Quarterly Progress Report 2021/2022, Q1

Our Community



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

Build an aspiring community, achieving and living a full life where: • Family Violence is unacceptable in our community • Children are loved and safe • Everyone has the language and literacy skills needed • Young people are celebrated as they strive to reach their full potential • Everyone can learn, earn, achieve and dream






Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.1.2	Advancement of projects in areas of • Early Years Literacy • Engagement of Young People • Addressing Family Violence • Work Readiness		Complete implementation of future of Library Services Reports, including investigations for expansion of outreach services to small towns.	General Manager Community Wellbeing	Completed	100%	Dunolly Library completed and opened to public, additional funding awarded to Maryborough library for internal refurbishment which will become focus for remainder of 21/22. Outreach service development re-prioritised to 2022/23		30/06/2022	
1.1.2	Advancement of projects in areas of • Early Years Literacy • Engagement of Young People • Addressing Family Violence • Work Readiness		Develop a Youth Strategy for the Shire	Manager Community Partnerships	Not Due To Start	0%	Will be reprioritised to 22/23 to enable greater focus on COVID recovery in 21/22		30/06/2022	
1.1.2	Advancement of projects in areas of • Early Years Literacy • Engagement of Young People • Addressing Family Violence • Work Readiness		Lead a shire wide collaborative project with Central Goldfields to support children and their families to make the transition from kinder to school.	Manager Go Goldfields	In Progress	15%	Funding application submitted to re-focus school-led project. Discussions underway across early years education services to align priorities and funding towards supported transition		30/06/2022	
1.1.2	Advancement of projects in areas of • Early Years Literacy • Engagement of Young People • Addressing Family Violence • Work Readiness		To establish a shared understanding across the organisation of family violence that aligns with the Multi-Agency Risk Assessment and Management Framework	Manager Community Services	In Progress	10%	At this stage planning is in progress for the implementation of the MARAM across the organisation.		30/06/2022	
1.1.3	Develop a 10 year Community Plan		Complete the Maryborough Flood Study	Manager Infrastructure	In Progress	20%	Field work in underway.		30/06/2022	


Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.1.3	Develop a 10 year Community Plan		Construct shade sail structures as identified in the community plans in Bealiba, Bet Bet, Dunolly, Majorca, Talbot and Timor.	Manager Infrastructure	In Progress	30%	Locations have been finalised and contract has been awarded.		30/06/2022	
1.1.3	Develop a 10 year Community Plan		Develop a Community Vision which describes the municipal community's aspirations for the future of the municipality.	Manager Community Engagement	In Progress	90%	The Draft Community Vision document was endorsed by Council for public exhibition at its meeting on 28 September. The public exhibition period ends 8th October with the draft document set to be adopted by Council at its meeting 26 October.		31/10/2021	

Support and encourage volunteerism in the community



Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.2.1	Provide a safe, fun, encouraging and welcoming environment for volunteers and promote the benefits of a volunteer organisation		Implement Year 1 actions identified in the Central Goldfields Volunteer Strategy and Action Plan	Manager Tourism Events and Culture	In Progress	10%	Purchased software to centralise the data capture for Council volunteers and updating necessary compliance checks in line with recent audit findings.		30/06/2022	
1.2.2	Develop a Community Support Policy (including Grants Program) to assist the work of community groups		Support community through Council's annual Community grant program.	Manager Community Partnerships	In Progress	10%	The grants program has been extended using funds provided by the State Government through the Community Activation and Social Isolation (CAS) initiative. Two grant streams will be available in this round: (1) Council's annual community support grants and (2) Community recovery grants (CASI funding). The grants program is due to open on Monday 4 October.		30/06/2022	

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

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.3.1	Implement Central Goldfields Public Health and Wellbeing Plan		Deliver the Children and Young People First project (2y funding) to improve health and wellbeing outcomes for children and young people.	Manager Go Goldfields	In Progress	20%	Lead Officer recruited to deliver project. Initial scoping undertaken with workshops underway		30/06/2022	
1.3.1	Implement Central Goldfields Public Health and Wellbeing Plan		Deliver the Empowered Parents, Empowered Communities program including training and recruitment of practitioners and bringing practitioners and parents together as partners for shared learning and capacity building.	Manager Go Goldfields	In Progress	10%	Recruitment of practitioners underway		30/06/2022	
1.3.1	Implement Central Goldfields Public Health and Wellbeing Plan		Develop a community action plan to implement youth live 4 life suicide prevention program	Manager Community Partnerships	In Progress	80%	The Live4 Life Community Action Plan has been developed and was submitted along with a funding proposal to the Australian Drug Foundation for consideration.		30/06/2022	
1.3.1	Implement Central Goldfields Public Health and Wellbeing Plan		Develop a plan with key stakeholders to improve the outcomes for Central Goldfields children and families across the 5 Every Child, Every Chance priority areas.	Manager Go Goldfields	In Progress	15%	Stage 1 of the development - scoping workshops - underway, to be completed in Q2		30/06/2022	
1.3.1	Implement Central Goldfields Public Health and Wellbeing Plan		Develop and begin implementation of Council's Municipal Health & Wellbeing Plan 2021-2025	Manager Community Partnerships	In Progress	50%	The Draft Municipal Public Health and Wellbeing Plan has been developed and was endorsed by Council at its September meeting to be available for community comment. The Draft Plan was developed with partners including Go Goldfields and a range of organisations including		30/06/2022	




Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
							the Maryborough and District Health Service, Centre for Non-Violence, Highview College, Maryborough Education Centre, Victoria Police, The Millhouse (previously GELC), Maryborough Community House, Dunolly Community House, Climate Change Action Group and others. Over 190 residents and stakeholders participated in consultation workshops. The resulting Draft Plan is provides an assets based strategic framework for Council and partners to address the health and wellbeing inequities experienced by the Central Goldfields communities.			
1.3.1	Implement Central Goldfields Public Health and Wellbeing Plan		Maternal and Child Health and Immunisation services to develop an extended outreach program.	Manager Community Services	In Progress	10%	Recruitment is underway for the appointment of the Coordinator Immunisation Service. This role will be integral in supporting this goal alongside MCH.		30/06/2022	





Provide leadership in municipal emergency and fire prevention planning and strengthen public safety

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.4.1	Coordinate Municipal Emergency Management Plans and Committee		Develop a calendar of communications (aligned with seasonal emergencies) with supporting materials for both Loddon and Central Goldfields	Manager Community Partnerships	In Progress	10%	The procurement process has been conducted resulting in Third Element Consulting being successfully appointed.		30/06/2022	
1.4.2	Implement recommendations from flood management plans including flood mitigation works		Implement the Carisbrook Flood and Drainage Management Plan, specifically the completion of the western levy and additional creek clearing	Manager Infrastructure	In Progress	50%	Stage 3 of the Levee has been completed and we are negotiating time frames and finalizing the funding agreement to commence Stage 4 of the Levee. Creek		30/06/2022	





Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
							clearing work was undertaken in September.			

Promote and enhance passive and active recreation


Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.6.1	Develop a Central Goldfields Shire Recreation Plan		Implement recommendations and actions from the Active Central Goldfields: Recreation and Open Space Strategy 2020-2029 1. Develop the Maryborough Master Plans 2. Conduct a feasibility study for water play. 3. Installation of outdoor gym equipment	Manager Community Partnerships	In Progress	20%	Maryborough Major Reserves Masterplans - Otium Planning has been awarded the project to work with Council officers and stakeholders to develop the three plans. Consultation with internal and external stakeholders has commenced. Installation of outdoor gym equipment - Equipment was installed in Talbot and launched by Mary-Anne Thomas MP Member for Macedon.		30/06/2022	
1.6.2	Continue to implement priorities from Major Recreation Reserves Master Plans		Construct the Maryborough Skate and Scooter Park	Manager Community Partnerships	In Progress	50%	Council officers are working closely with Heritage Victoria and the contractor (Baseplate and Grind Projects) to ensure heritage permit requirements are accomplished. Construction is due to commence in late November 2021. The Youth team is working with young people to develop a launch and activation event once construction has been completed.		30/06/2022	
1.6.2	Continue to implement priorities from Major Recreation Reserves Master Plans		Construct the new Carisbrook Recreation Reserve pavilion.	Manager Community Partnerships	In Progress	50%	Engagement with key stakeholders continues with regular updates provided by the Recreation team. The following activities have been undertaken during this reporting period: <ul style="list-style-type: none"> Ground Shed - electrical and plumbing services, painting (underway), fascia trims, and main switchboard installed. Civil Works - light poles 		30/06/2022	




Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
							erected, crushed rock base, concrete kerbing and spoon drains, topcoats of crushed rock to achieve finished heights of carpark, and swale drains. <ul style="list-style-type: none"> Main Works package - main works tender closed Wednesday 25 August 2021 at 12:00 pm with recommendations planned to go to Council's October meeting. Bowls/Community Pavilion - design has bene finalised. 			
1.6.2	Continue to implement priorities from Major Recreation Reserves Master Plans		Develop a landscape plan for Phillips Gardens, Maryborough	General Manager Infrastructure Assets and Planning	In Progress	20%	Currently undertaking public engagement about the project.		30/06/2022	
1.6.2	Continue to implement priorities from Major Recreation Reserves Master Plans		Finalise concept designs for the Deledio Reserve upgrade in Dunolly and seek funding to support the upgrade.	Manager Community Partnerships	In Progress	50%	Stakeholders of the recreation reserve met to finalise the plans and the Architect is making the final minor amendments. An advocacy approach is being developed with the aim of securing a pre-election commitment from relevant MPs.		30/06/2022	
1.6.2	Continue to implement priorities from Major Recreation Reserves Master Plans		Installation of a publicly accessible dump point in Dunolly	Manager Tourism Events and Culture	In Progress	95%	Work nearing completion, with fencing to be installed by week beginning 4 October 2021. Delivery of lighting components delayed due to COVID, however, contractor ready to install once received.		30/06/2022	
1.6.2	Continue to implement priorities from Major Recreation Reserves Master Plans		Investigate installation of Deledio Reserve Signage.	Manager Tourism Events and Culture	In Progress	5%	Conversations and compilation of information underway.		30/06/2022	

Support positive development for residents of all ages and abilities.

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.7.1	Develop a Municipal Early Years Plan		Go Goldfields/Maternal Child Health to support in the delivery of childbirth education to pregnant women and their partners in CGSC.	Manager Community Services	In Progress	10%	The early parenting support worker role has been appointed and due to commence in October 2021. This role will be an integral role for the implementation of child birthing classes for CGS.		30/06/2022	
1.7.1	Develop a Municipal Early Years Plan		Include recommendations from the Regional Early Years and Literature Strategy into the Municipal Early Years Plan.	Manager Community Services	Not Progressing	0%	Action has been superceded by Council's focus on the development of Go Goldfields 5 action plans for early years which will include a focus on early years education improvement		30/06/2022	
1.7.1	Develop a Municipal Early Years Plan		Seek funding to develop a business plan for a new early years integrated centre.	Manager Community Services	In Progress	10%	Funding submissions through the Building blocks stream are currently and an application is underway to support this project.		30/06/2022	
1.7.3	Implement priorities from the Positive Ageing Strategy		Finalise and begin implementation of the Positive Ageing Strategy for the community and council to adequately prepare and respond to the needs and ambitions of our older residents.	Manager Community Services	In Progress	50%	The final draft of the Positive Ageing Strategy 2021-2026 was adopted at the August council meeting. The strategy is now on the council website for public viewing and implementation to proceed as the next stage.		30/06/2022	

Maximise all forms of connectivity for the community






Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.8.1	Advocate for enhanced passenger rail services		Advocate for increased passenger rail services working with our Regional partners	Manager Strategy and Economic Development	In Progress	20%	On-going advocacy work. Manager has attended regional meetings for advocacy on Mildura line; opportunities for advocating for rail service improvements taken wherever possible - e.g. with regard to Maryborough Station Activation		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
							project, Talbot project, World Heritage bid.			
1.8.3	Deliver local Community Transport Plan		Implementing Integrated transport strategy through a review of the community bus routes and supporting infrastructure projects.	Manager Community Services	Not Due To Start	0%	Project has not commenced at this stage.		30/06/2022	
1.8.4	Implement priorities from the Walking and Cycling Strategy		Build footpaths identified in Walking and Cycling Strategy in Maryborough, Carisbrook, Dunolly, Bealiba.	Manager Infrastructure	In Progress	30%	Footpaths have been identified and communicated to council and the community. The Dunolly footpaths are under construction and the Maryborough footpaths are out to tender.		30/06/2022	
1.8.4	Implement priorities from the Walking and Cycling Strategy		Explore the potential to develop a rail trail from Maryborough to Castlemaine via Newstead, with a link to Maldon.	Manager Tourism Events and Culture	In Progress	10%	Council officers met with representatives from Mt Alexander Shire Council, the Rail Trail Committee and Department of Jobs, Precincts and Regions to discuss the opportunity. The Rail trail Committee have prepared a proposal and scope for the initiative for consideration by potential funding bodies.		30/06/2022	



Our Economy

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


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



Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
2.1.1	Develop an Economic Development and Tourism Strategy		Development of a strategic plan for the Central Goldfields Art Gallery	Manager Tourism Events and Culture	In Progress	0%	Due to start when the Gallery fully decanted ready for renovation.		30/06/2022	
2.1.1	Develop an Economic Development and Tourism Strategy		Installation of digital infrastructure and an interpretive experience at the Visitor Information Centre	Manager Tourism Events and Culture	In Progress	5%	Tender responses for design of Station activation (inclusive of digital infrastructure) currently being reviewed ahead of award.		30/06/2022	
2.1.1	Develop an Economic Development and Tourism Strategy		Progress the Maryborough Railway Station Activation Project towards completion	Manager Strategy and Economic Development	In Progress	20%	Request for Tender specification for schematic to detail design process has been developed and RFT advertised; responses currently being evaluated by assessment panel.		30/06/2022	
2.1.1	Develop an Economic Development and Tourism Strategy		Seek funding for development of a stand alone website for the Central Goldfields Art Gallery	Manager Tourism Events and Culture	In Progress	5%	Current application in progress through the Telematics Trust whose vision is to transform lives through education and training for the cultural, social and economic benefit of Victorians.		30/06/2022	
2.1.3	Participate in the development and implementation of Regional Economic Development Strategies		Develop a business plan for the Maryborough Aerodrome	Manager Strategy and Economic Development	In Progress	25%	Recruitment for Aerodrome Taskforce completed following Council report & resolution. First meeting held (delayed slightly due to Covid restrictions on face to face meetings).		30/06/2022	

Promote Central Goldfields as a place of choice to live, work and play




Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
2.3.4	Advocate for a wastewater scheme for Talbot township		Commence and develop the Talbot Futures Project that will provide a business case for sewerage provision in Talbot and a township structure plan to manage future growth, in consultation with the Talbot community. (Year 1 of 2).	Manager Strategy and Economic Development	In Progress	25%	Project commenced - PCG meetings x3 and first milestone report; brief for consultants being finalised in consultation with Central Highlands Water.		30/06/2022	
2.3.4	Advocate for a wastewater scheme for Talbot township		Development of a Domestic Wastewater Management Plan to address existing and future domestic wastewater issues within unsewered townships.	Strategic Planner	In Progress	10%	Tender contract awarded in September, inception first week of October.		30/06/2022	


Provide a supportive environment for existing business to prosper

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
2.4.2	Support Committee for Maryborough and other business groups in the Central Goldfields Shire		Continued support for pandemic economic and community recovery	Manager Strategy and Economic Development	In Progress	25%	Ongoing activity. Outdoor Dining Package nearing completion - several new installations completed and final ones being designed and ordered. Business support officer providing direct support to businesses for achieving compliance with Covid regulations; posters printed and provided. Regular newsletters to local businesses providing updates on Covid restrictions and requirements.		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
2.4.2	Support Committee for Maryborough and other business groups in the Central Goldfields Shire		Develop and implement the Maryborough Retail Recovery Program	Manager Strategy and Economic Development	In Progress	25%	Project has commenced with PCG meetings and Request for Quote process. Appointment of consultant close to being finalised with main body of work to be completed in Q2.		30/06/2022	
2.4.2	Support Committee for Maryborough and other business groups in the Central Goldfields Shire		Review options to support activation across the Shire during special events including Christmas and Energy Breakthrough.	Manager Tourism Events and Culture	In Progress	30%	Christmas Activation report being presented to Councillor Briefing 12/10/21.		30/06/2022	

Capitalise on tourism and the visitor economy through growth of events and promotion of unique local experiences







Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
2.7.1	Advance the Goldfields Heritage Development and Opportunity Project towards World Heritage Listing		Continue to advocate for Maryborough as the Goldfields and World Heritage Centre.	Manager Tourism Events and Culture	In Progress	5%	Presented Station Activation plans to Visit Victoria as part of biannual Bendigo Regional Tourism briefing 21/9/21, inclusive of the opportunity to showcase the WHB as part of developments. The opportunity to advocate for increased rail services was also taken.		30/06/2022	
2.7.1	Advance the Goldfields Heritage Development and Opportunity Project towards World Heritage Listing		Development and implementation of a Central Goldfields Shire Heritage Interpretation Strategy that is integrated with the Maryborough Railway Station Activation Project	Manager Strategy and Economic Development	In Progress	5%	Initial work commenced with Councillor Briefing on heritage issues and report being developed on establishment of a Heritage Advisory Committee. Heritage interpretation (including World Heritage aspects) also written into Request for Tender process for consultancy refining the design for the Maryborough Station Activation project.		30/06/2022	
2.7.2	Review and update the business and marketing plan for Energy Breakthrough		Develop and implement an Energy Breakthrough infrastructure	Manager Tourism	Not Progressing	60%	Infrastructure improvement plan well underway, with marketing plan in development		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
			improvement and marketing plan in consultation with local businesses and the community	Events and Culture			alongside partner organisation Country Education Partnership			
2.7.2	Review and update the business and marketing plan for Energy Breakthrough		Upgrade Princes Park Precinct to improve the Energy Breakthrough visitor experience	Manager Tourism Events and Culture	In Progress	40%	Waiting on Heritage Victoria approval before installation of communications infrastructure in Princes Park.		30/06/2022	


Our Built & Natural Environment

Central Goldfields Shire celebrates the rich built and natural heritage and a sustainable environment

Ensure investment in roads, footpaths and buildings meet community needs now and in the future






Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
3.1.1	Undertake service planning to establish asset requirements to deliver services		Design and cost new public toilets for the Rene Fox Gardens Dunolly	Manager Infrastructure	Not Updated	0%			30/06/2022	
3.1.2	Review and update Asset Management Plans and prepare a 10 year capital works program		Complete shire wide buildings condition assessment audit.	General Manager Infrastructure Assets and Planning	In Progress	50%	Field audits have been completed and the consultant in finalizing the report.		30/06/2022	
3.1.2	Review and update Asset Management Plans and prepare a 10 year capital works program		Develop an Asset Management Plan and Road Management Plan.	Manager Infrastructure	Not Progressing	0%	This has not commenced.		30/06/2022	
3.1.2	Review and update Asset Management Plans and prepare a 10 year capital works program		Update the Nolan Street Customer Service Centre and Offices to provide accessible and COVID safe facilities	Manager Business Transformation	In Progress	5%	Initial design consultation completed with architect. RDV funding EOI completed and submitted. The result of the RDV funding will trigger project kick off.		30/06/2022	
3.1.2	Review and update Asset Management Plans and prepare a 10 year capital works program		Upgrade the electrical system in the Maryborough Town Hall	Manager Infrastructure	Not Progressing	0%	This is on hold while a project/scope plan for the future of the Town Hall is developed.		30/06/2022	
3.1.3	Develop a plan to divest from assets that are surplus to community needs		Develop a plan to divest from assets that are surplus to community needs	Manager Governance Property and Risk	In Progress	10%	Work has commenced, including planning for the project.		30/06/2022	

Improve the appearance of township entrances and streetscapes

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
3.2.2	Collaborate with township tree committees on tree plantings and maintenance		Complete shire wide tree audit	General Manager Infrastructure	In Progress	20%	Consultant appointed and are programming the audit.		30/06/2022	


Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
				Assets and Planning						

Protect and enhance the environment while planning for growth



Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
3.3.1	Review and update the Central Goldfields Planning Scheme and Municipal Strategic Statement		Complete a Planning Scheme Amendment to implement key strategic directions developed in the Planning Scheme Review, the Population Housing and Residential Settlement Strategy and the Economic Development Strategy	Manager Strategy and Economic Development	In Progress	10%	Strategic Planner is liaising with DELWP to finalise amendment documentation prior to a formal authorisation request.		30/06/2022	
3.3.1	Review and update the Central Goldfields Planning Scheme and Municipal Strategic Statement		Complete an industrial land study	Manager Strategy and Economic Development	In Progress	25%	Councillor Briefing/Workshop held to discuss draft strategy and relationship between industrial & residential issues. Currently preparing exhibition process for draft strategy.		30/06/2022	
3.3.1	Review and update the Central Goldfields Planning Scheme and Municipal Strategic Statement		Extend the better approvals program to include dwelling proposals	Strategic Planner	In Progress	60%	Have concerns with the existing program and whether it is working effectively - takes up a lot of time, and provides free planning advice (where PIR cost \$150+). Will be discussing this further with Exec.		30/06/2022	
3.3.1	Review and update the Central Goldfields Planning Scheme and Municipal Strategic Statement		Undertake a Planning Scheme Amendment to correct errors and anomalies in the Central Goldfields Planning Scheme	Manager Strategy and Economic Development	Not Due To Start	0%	To be undertaken in Q3-4		30/06/2022	
3.3.4	Implement the actions from Council's Sustainability Plan		Undertake the development of a climate action plan	Manager Strategy and Economic Development	In Progress	30%	Community engagement underway with establishment of Co-Design group for Community Action Plan and several		30/06/2022	





Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
							meetings held. Consultants appointed and commenced work on Corporate Action Plan.			

Ensure waste management meets current and future demand and standards

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
3.4.1	Review and update Council's Waste Management Plan		Update transfer stations to include separate glass recycling facilities, investigate locations for glass collection facilities throughout Shire.	Manager Infrastructure	Not Due To Start	0%	<p>Funding has been applied for and been successful for upgrading all four transfer stations to facilitate glass and organics separation. Completion is due 2023. This FY, scoping and design work will be undertaken, this will begin in Q2, 2021/22. Outcomes of the design will determine if construction works happen this FY.</p> <p>Locations for collection facilities to be finalised by 2023. Activities this FY include investigating options, scouting locations, community consultation/education. These investigations/scoping will begin in Q2, 2021/22.</p>		30/06/2022	

Protect and preserve our heritage assets



Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
3.5.1	Implement recommendations from Cultural Heritage Plans for heritage listed buildings		Finalise the Conservation Management Plan for Princes Park grandstand	Strategic Planner	In Progress	90%	Have had meeting with Heritage Vic and completed last engagement round. Consultant will make minor changes and submit to Council for adoption in November Council meeting.		30/06/2022	
3.5.2	Seek funding assistance to maintain and preserve heritage assets		Advocate for funding for heritage studies and State and Federal	Manager Strategy and Economic Development	In Progress	10%	Councillor Briefing on heritage issues delivered in September. Older hard copy of heritage studies digitised. Further work		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
			support for heritage buildings				to be done on advocating for funding - limited opportunities for this at present.			
3.5.2	Seek funding assistance to maintain and preserve heritage assets		Complete the Maryborough Outdoor Pool Complex Renewal Project	Manager Community Partnerships	In Progress	5%	Project experienced delays in appointing a consultant. Work now scheduled to commence February 2022 as agreed with funder. Council working with pool contractor to support an outdoor pool program during December 2021 and January 2022.		30/06/2022	
3.5.2	Seek funding assistance to maintain and preserve heritage assets		Design and install new toilets at the Talbot Town Hall.	Manager Infrastructure	In Progress	30%	The toilets have been design and tender to be put out in October.		30/06/2022	
3.5.2	Seek funding assistance to maintain and preserve heritage assets		Implement Stage 1, 2 & 3 of the Central Goldfields Art Gallery redevelopment	Manager Tourism Events and Culture	In Progress	50%	RFT for construction released to market 29/9/21, with award of contract expected at a Council meeting in December.		30/06/2022	
3.5.2	Seek funding assistance to maintain and preserve heritage assets		Scope Repairs to Worsley Cottage - internal and external wall repairs	General Manager Infrastructure Assets and Planning	In Progress	10%	Structural reports have been completed and costings are being undertaken and then a tender can be prepared.		30/06/2022	




Our Organisation


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

Ensure the financial sustainability of Council through efficient and effective delivery of services




Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
4.1.1	Undertake service planning across the organisation to set sustainable service levels that meet community needs		Develop and adopt 10 year financial plan based on information from the service plans, in consultation with community	Manager Finance	In Progress	70%	Draft LTFP approved for community consultation. Final LTFP to be adopted at October Council meeting.		31/10/2021	
4.1.4	Develop a fees and charges policy		Review the Revenue and Rating Plan 2021-25 with regard differential rates and municipal charges	Manager Finance	Not Due To Start	0%	No action yet due to Long Term Financial Plan being priority. Will be completed quarter 3 of 2021/22 year.		31/03/2022	





Provide effective and accessible community information and opportunities community contributions to policy and program development

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
4.2.1	Implement the Community Engagement Framework		Investigate and Implement Customer Relationship Management (CRM) tools to assist in the management and monitoring of customer interactions and complaint handling	Manager Business Transformation	In Progress	10%	Work has identified the module to upgrade to, however procurement policy and MAV Procurement Panel delays have restricted project implementation.		30/06/2022	
4.2.1	Implement the Community Engagement Framework		Roll out and embed Customer Service Charter across Council	Manager Business Transformation	In Progress	15%	Initial review and update to the charter underway.		30/06/2022	
4.2.1	Implement the Community Engagement Framework		Undertake community engagement as part of the implementation of the community townships plans	Manager Community Engagement	In Progress	35%	The first phase of community engagement on the Community Township Plans has been completed, and the outcomes were reported to Council at its meeting 28 September. Specifically, the report highlighted a range of key priorities for each ward, which		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
							will be led by Ward Councillors with the assistance of the Mayor and Manager Community Engagement and Manager Community Partnerships. Work has commenced on the Carisbrook priorities through the Carisbrook Community Conversations.			
4.2.2	Develop a website that is accessible, easy to use and allows all transactions to be conducted online		Improve digital services to community, including expanding online payments and expanding Office 365 implementation	Manager Business Transformation	In Progress	40%	O365 now deployed throughout Council, more development work to continue as operational activities. Online payments being expanded through Finance Team.		30/06/2022	
4.2.2	Develop a website that is accessible, easy to use and allows all transactions to be conducted online		Redesign Council's public website including enhancing the content and accessibility of the platform	Manager Business Transformation	Not Progressing	0%	Has not started as this item did not make it into current F/Y budget.		30/06/2022	

Provide leadership in governance and Council decision making

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
4.3.1	Develop and implement a cultural change program to develop a high performing, customer focused organisation		Complete a workforce plan	Manager People and Culture	Not Due To Start	0%	Workforce Plan to be developed by the end of December 2021 to comply with Local Government Act.		30/06/2022	
4.3.1	Develop and implement a cultural change program to develop a high performing, customer focused organisation		Continue to implement the key recommendations from the 2020 Staff Survey	Manager People and Culture	In Progress	10%	Discussions currently underway with a consultancy to provide training across the organisation about above and below the line behaviours and to improve the responsiveness of our customer service		30/06/2022	
4.3.1	Develop and implement a cultural change program to develop a high performing, customer focused organisation		Develop a Gender Equity Strategy	Manager People and Culture	In Progress	10%	A draft Gender Equity Strategy has been drafted. The Gender Equity Committee is working with external consultants to develop a more detailed		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
							understanding of the requirements of the Act and implementation requirements.			
4.3.1	Develop and implement a cultural change program to develop a high performing, customer focused organisation		Finalise Reconciliation Action Plan	Manager Community Partnerships	Not Due To Start	0%			30/06/2022	
4.3.1	Develop and implement a cultural change program to develop a high performing, customer focused organisation		Implement the new payroll system for Council to ensure efficiency and compliance with legislative requirements	Manager People and Culture	In Progress	10%	The General Manager Corporate Performance is currently on procurement requirements and waiting on a Ministerial exemption prior to purchasing of a new system. The Australian Tax Office has extended the timeframe for Single Touch Payroll (STP) from 1 January to 1 March 2022.		30/06/2022	
4.3.3	Implement recommendations from Internal Audits completed as part of the four year Internal Audit Program		Update processes (and create awareness) for freedom of information, procurement and property functions	Manager Governance Property and Risk	In Progress	5%	Some work undertaken, particularly on property and procurement functions, including clearer articulation of property team responsibilities for leasing/licensing.		30/06/2022	
4.3.4	Prepare for 2020 General Election and implement the Local Government Act 2020		Continuous of implementation of the Local Government Act 2020, including the development of: Council Plan by 31 October 2021 and updated Procurement Policy by 31 December 2021	Manager Governance Property and Risk	In Progress	20%	Implementation of LGA 2020 is continuing as planned and required.		31/12/2021	



**CENTRAL
GOLDFIELDS**
SHIRE COUNCIL

8.3 S11A INSTRUMENT OF APPOINTMENT AND AUTHORISATION

Author: **Manager Governance Property and Risk**

Responsible Officer: **General Manager Corporate Performance**

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

SUMMARY/PURPOSE

The purpose of this report is to recommend that Council adopt a S11A Instrument of Appointment and Authorisation for the contract Planning Compliance Officer.

The S11A Instrument of Appointment and Authorisation appoints Council staff under the Planning and Environment Act 1987, which allows them to fully discharge their duties and responsibilities under that Act.

RECOMMENDATION:

1. *That Council adopt the attached S11A Instrument of Appointment and Authorisation for the members of Council staff set out in the Instrument.*
2. *The attached S11A Instrument of Appointment and Authorisation comes into force immediately and remains in force until Council determines to vary or revoke it.*
3. *That the attached S11A Instrument of Appointment and Authorisation be signed.*

LEGISLATION AND POLICY CONTEXT

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

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

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

The S11A Instrument of Appointment and Authorisation is made in accordance with section 147 of the Planning and Environment Act 1987 and section 313 of the Local Government Act 2020.

BACKGROUND INFORMATION

The S11A Instrument of Appointment and Authorisation is specifically for authorised officers appointed under the Planning and Environment Act 1987.

Elizabeth Vaughan has been appointed as the Planning Compliance Officer on a contract basis.

REPORT

S11A Instrument of Appointment and Authorisation:

- Appoints the officers to be authorised officers for the purposes of the Planning and Environment Act 1987 and the regulations made under that Act; and
- Authorises the officers generally to institute proceedings for offences against the Planning and Environment Act 1987 and the regulations made under that Act.

Authorisations need to be made for Planning Compliance Officer Elizabeth Vaughan to be an authorised officer under the Planning and Environment Act 1987. In particular, this authorisation gives officers the power to access property when required.

As with the delegations under the Planning and Environment Act 1987 these appointments and authorisations must be made by Council, and are not delegated to the CEO.

CONSULTATION/COMMUNICATION

There is no requirement for community consultation in relation to the review of the Instruments. Affected staff will be provided with confirmation of the adoption of any Instruments.

FINANCIAL & RESOURCE IMPLICATIONS

Council subscribes to the Delegations and Authorisations service provided by Maddocks, the cost of which is provided for in Council's budget. There are no other financial implications in reviewing the Instruments of Delegation.

RISK MANAGEMENT

This report addresses Council's strategic risk Governance - Failure to transparently govern and embrace good governance practices. The use of the Maddocks authorisations service alleviates the potential risk of staff not being appropriately authorised in the exercise of various powers and duties. The updates are done regularly and capture any legislative changes. The service is available to all Victorian Councils which enables consistency.

CONCLUSION

The S11A Instrument of Appointment and Authorisation is required due to staffing changes at Council. The Instrument must be adopted by Council.

ATTACHMENTS

1. S11A Instrument of Appointment and Authorisation.



Maddocks

Maddocks Delegations and Authorisations

*S11A Instrument of Appointment and Authorisation (Planning and
Environment Act 1987)*

Central Goldfields Shire Council

**Instrument of Appointment and Authorisation
(*Planning and Environment Act 1987* only)**

Elizabeth Vaughan

Instrument of Appointment and Authorisation (*Planning and Environment Act 1987*)

In this instrument "**officer**" means -

Elizabeth Vaughan

By this instrument of appointment and authorisation Central Goldfields Shire Council -

1. under s 147(4) of the *Planning and Environment Act 1987* - appoints the officers to be authorised officers for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and
2. under s 313 of the *Local Government Act 2020* authorises the officers either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this instrument.

It is declared that this instrument -

- comes into force immediately upon its execution;
- remains in force until varied or revoked.

This instrument is authorised by a resolution of the Central Goldfields Shire Council
On 26 October 2021.

8.4 WASTE SERVICES CONTRACT EXTENSION

Author: Strategic Waste Officer, Acting Manager Infrastructure

Responsible Officer: General Manager Infrastructure Assets and Planning

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

DISCLOSABLE INTERESTS

The General Manager Infrastructure Assets and Planning has disclosed a professional relationship with a staff member from JJ Waste and Recycling Pty Ltd. The officer has submitted a Conflict of Interest declaration and has not been involved in the preparation of this report in relation to recommendation 2.

SUMMARY/PURPOSE

The purpose of this report is to seek an extension of the current kerbside waste collection contract for the additional year allowed for in the contract. This report is to advise of the separate status of recycling processing procurement and seek an interim arrangement via Ministerial exemption.

RECOMMENDATION

That Council:

1. *Noting that a one year extension is available under the current contract, Council grant Waste Recyclers Victoria Pty Ltd an extension to the G1019-15 contract for the period of 5 October 2022 to 5 October 2023 for the value of \$1,872,000 and Council authorises the CEO to execute the contract variation; and*
2. *Seek a Ministerial exemption from going to tender and enter into an agreement with JJ Waste and Recycling Pty Ltd for processing of recyclables for a period up until 5 October 2023.*

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Built and Natural Environment

Outcome: Our Shire celebrates the rich built and natural heritage and a sustainable environment.

3.4 Objective: Ensure waste management meets current and future demand and standards.

Initiative: Participate in regional waste projects through the Grampians Central West Waste and Resource Recovery Group

Under the Local Government Act 2020 – the procurement requirements remain under the Local Government Act 1989 until such a time as Council endorses a new procurement policy and procedure.

State Government Policy – Recycling Victoria – A new economy is a policy aiming to “reduce waste, increase recycling and create more value from resources” which as a key piece of the policy sets out the transition to a kerbside four stream service over a ten year period including the introduction of a Container Deposit Scheme, separation of glass and organics bin accessible to all households – interpreted as bins in metro and service access in regional.

Council Plan 2017 to 2020 and Council’s Waste Management Strategy 2020_2030 require waste management that meets current and future demands and standards and supports a low waste community that has equitable and affordable waste services with minimal impact on the environment and public health.

BACKGROUND INFORMATION

The Waste Collection Contract (G1019-2015) commenced on 5 October 2015, and expires on the 5 October 2022. There is an option of a one year extension under the contract. This contract includes the collection of garbage, recycling, greenwaste from urban and rural premises, repair and delivery of bins, collection of litter bins, collection of event bins and haulage of garbage and recycling to end receivers.

At the commencement of the Waste Collection Contract (G1019-2015), the contractor was responsible for sourcing a landfill (Stawell with a rural EPA levy applicable) and a recycling processor (at the time this was SKM). As this was the contractor’s responsibility the combination of gate fee and haulage costs were assessed by the contractor to provide a combined rate. This method is particularly important for regional councils when haulage costs can significantly add to the overall costs. The contractor included the haulage component as part of the pick up cost per bin, and the gate fee was identified as a separate line item.

Following the collapse of the recycling markets and then the recycling processor SKM in 2018, the search for an alternative processor resulted in the acceptance of Council material by JJ Waste & Recycling Pty Ltd (formerly JJ Richards & Sons Pty Ltd).

The waste industry has undergone significant changes in the past four years, the acceptance of recycling by the JJ Waste & Recycling facility in Bendigo prevented Council’s kerbside recyclables ending up in landfill. The release of the Victorian State Governments Recycling Policy, including the kerbside transition plan requirements, represents further changes to the services to be provided to residential households. The transition plan has previously been presented to Council, and seeks to introduce drop off locations for glass and for organics to provide access to all households.

A ministerial exemption was not sought in 2020 when the State Government was issuing exemptions relating to contract extensions. The State Government was issuing contract extension exemptions due to the market uncertainty and the development of council transition plans. The arrangement with JJ Waste & Recycling was an agreement under purchase order rather than a specific contract due to JJ Waste & Recycling seeking a direct agreement with Council.

The gate fee for recyclables has increased between 2018 to now.

Council has submitted the draft kerbside transition plan to DELWP (October 2020) and identified the actions to be undertaken at a high level to meet the Victorian Government State

Policy deadlines – 2027 for glass and 2030 for FOGO (food organics garden organics). The dates submitted are the last possible dates under the State Policy deadlines.

Service changes will involve the distribution of collection points via skips and wheelie bins across the region, and the upgrade of the transfer stations to facilitate the acceptance of separated glass and organics. The State Government introduction of the Container Deposit Scheme (CDS) by 2023 will also influence the service requirements of future “binfrastucture” and service access/drop off points. The State Government has issued funding to encourage the implementation of these services – Council having been awarded \$400K for transfer station upgrades to accommodate the glass and FOGO. The impact of the Container Deposit Scheme (CDS) is yet to be ascertained, as the details of the service and awarding of the collection component – contractors and locations – are still to be released.

The details relating to these service changes are to be planned out over the next 12 months and will need definition to be included in the specification for next collection contract documents. Two main issues to be resolved are the additional bins and collection points for FOGO and glass that will be implemented over the life of the next contract. The other main issue is resolving the haulage/receival gate fee interaction to ensure Council is able to access the best combined rate.

Regionally, the potential development and/or expansion of existing materials recovery facilities (MRF) are being considered separately by the Bendigo MRF and the City of Ballarat. The rollout of the container deposit scheme (CDS) will likely impact the progress of these facilities. The City of Ballarat is undertaking regional workshops with the Grampians Central West Waste and Resource Recovery Group to explore a collaborative approach with regional Councils. Funding is still being sought for this regional project.

REPORT

- *The current contract with the collection contractor Waste Recyclers Victoria Pty Ltd expires on 5 October 2022. Significant work is required to develop the action plan details for transitioning to the four waste streams over the next ten years. These details will influence the specification of the waste collection contract prior to the tendering of this service. An extension option of one year exists within the existing contract which is recommended to be taken up.*
 - *The contractor Waste Recyclers Victoria (WRV) Pty Ltd is a local contractor who provides a high level of service, is responsive to complaints and is embedded in the community. WRV Pty Ltd has provided a satisfactory service over the last 6 years including a period of significant challenges in the recycling receival space.*
 - *The service details for the next tender – bin numbers, types, distribution locations, volume impact of glass reduction, service schedules – are to be determined and appropriately described and specified for inclusion in the future service specifications. These details have not yet been determined and will be scoped out over the next 12 months.*
 - *The impact of the container deposit scheme (CDS) legislation, in relation to which materials will be included in the scheme, the impact on kerbside bin volumes and drop off points is not fully understood. The scheme is due to be implemented by 2023, ideally further details of the scheme will be provided to inform the collection specification.*

- *An assessment is required on determining the interaction between gate fee and haulage to ensure from regional perspective these are not assessed separately.*
- *The current recycling receival is not operating under a dedicated contract, but has been operating under purchase order since the collapse of SKM and the recycling industry in 2018. An interim solution is sought to bring the procurement in line with the Waste Collection contract and legislative and Council requirements.*
 - *Council has received breakdown of the gate fee from the commencement of this arrangement, there has been a large increase as a direct response of the challenging recyclables market.*
 - *Council has undertaken modelling of gate fee rates for different sites with haulage rate impacts This information was gathered anecdotally and has been extrapolated from anecdotal and regional research.*
 - *The assessment was carried out by reviewing potential gate fees and haulage cost impacts for different locations. This provides an indicative preferred gate fee for locations with a longer turn around time than Bendigo. The significantly higher gate fees in regional Victoria are shown to be offset by the reduced haulage costs both in relation to distance and time. The gate fees should be considered indicative and not as market tested rates.*
 - *Regional opportunities under scoping and development, and the details for bin distribution for kerbside transition service implementation have the potential to shift the nature of the service required under the next Waste Collection Service. An interim arrangement for recycling would allow for regional prospects to develop and provide time to understand what these opportunities offer.*
 - *An interim procurement arrangement for the recycling processing brings this service back into line with the collection/haulage. A market process under current contract circumstances would account only for gate fees and not the haulage impact. This is likely to skew the results in achieving a lower gate fee and higher overall costs.*

CONSULTATION/COMMUNICATION

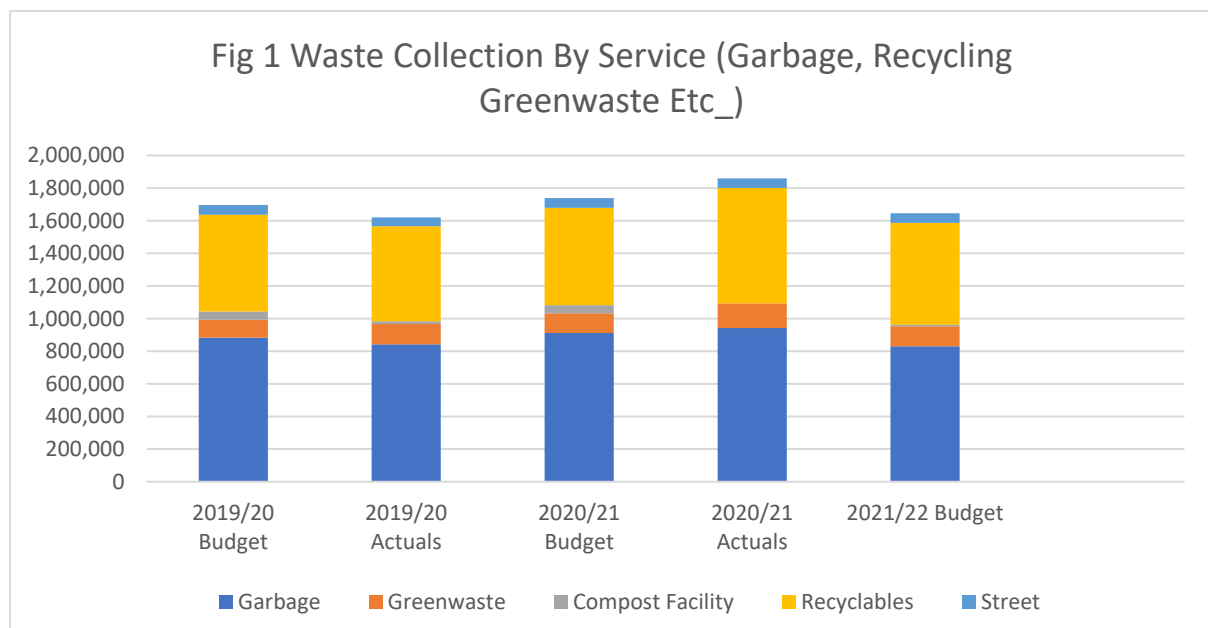
The extension of the collection contract G1019-2015 will be communicated and formalised through formal contract documentation.

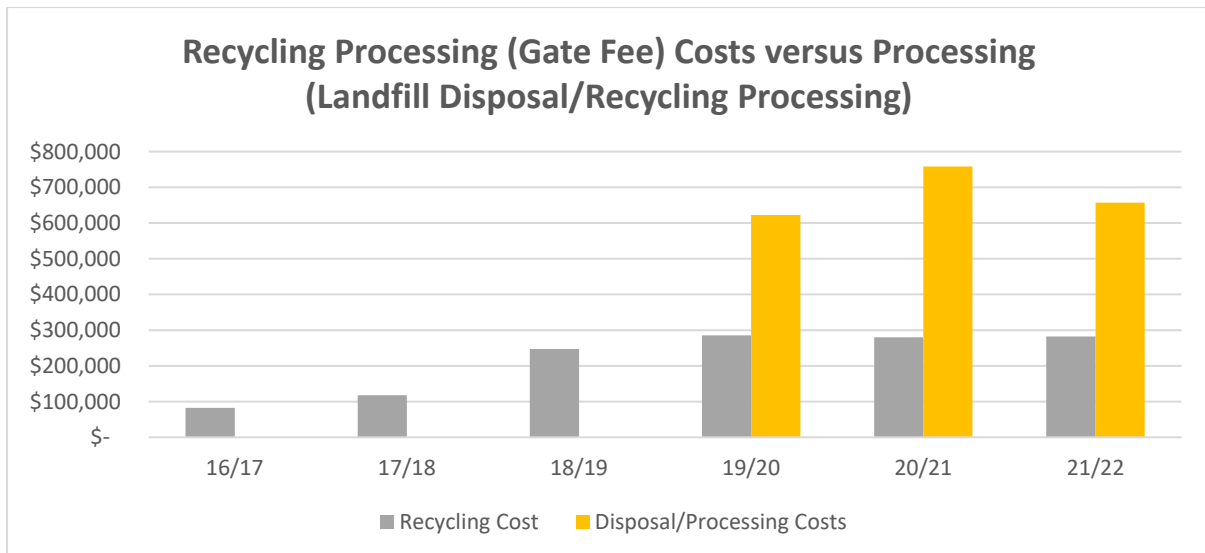
Consultation regarding the recycling processing service will dependent on the outcome of the Ministerial exemption request.

FINANCIAL & RESOURCE IMPLICATIONS

- *The utilisation of the JJ Waste & Recycling Bendigo Materials Recovery Facility (MRF) is currently an annual cost of \$280K. This gate fee is reviewed on an annual basis by JJ Waste & Recycling Pty Ltd in line with market.*

- *Alternative processors may offer a lower gate fee however the cost of haulage – which will be charged by the waste collection contractor would significantly increase increasing the overall costs per tonne of processing and transport of recycling.*
- *The waste collection contract is currently subject to CPI, this amount is allowed for in the budget.*
- *The risk of the gate fee rising substantially remains, should this occur in a manner that makes hauling to another processing site viable, the arrangement would allow a tender process to occur at this time.*
- *Annual cost of the Waste and Collection Contract G1019-2015, which includes landfill gate fee, is currently \$1,397,172. The waste collection budget covers collection, haulage and disposal/processing of garbage, recycling, greenwaste and street bins*
- *Waste Collection budget can be broadly separated into collection and processing/disposal costs. Waste Collection costs are increasing by CPI - processing costs while a lower portion of the overall cost – are increasing significantly – due to the pressure of the landfill levy and the increasing gate fee price (processing cost for recycling)*





RISK MANAGEMENT

The two risk components are Governance and Staff and Service Delivery:

This report addresses Council's strategic risk Government policy changes - change in government policy and/or funding resulting in significant impact on the delivery of critical services by Resulting in significant impact on the delivery of critical services and the requirement for interim arrangements during the state implementation of the container deposit scheme and the detailed planning for roll out and servicing arrangements for Council's kerbside transition plan implementation of glass and organics services.

This report addresses Council's strategic risk Legislative compliance - Failure to manage our compliance with relevant legislative requirements. This report provides for the extension of an existing contract under the terms of the contract and the accounting for ensuring the recycling procurement is approved in compliance with the *Local Government Act* requirements.

What are the benefits/risks to this:

- Providing access to a regional processing service and retaining flexibility to change the service in line with the end of the collection contract, introduction of the Container Deposit Scheme, and development of the kerbside transition service implementation.
- An extension notified to the Collection Contractor – Waste Recycling Victoria Pty LTD provides time for the contractor to make any plant or service adjustments to accommodate an additional year of service
- An agreement with JJ Waste & Recycling Pty Ltd will not significantly impact the contractor due to the low volume of material. The product is considered a clean product, and the glass that is removed is sold onto ASQ. This supports the development of a local circular material flow.
- Should JJ Waste & Recycling Pty Ltd reduce access or increase gate fees due to additional regional pressure, Council would need to go to market for a processor. There is no indication that this will occur.

- The impact of the container deposit scheme will influence the viability of regional materials recovery facilities – depending on the distribution of the contract arrangements for collection and management of the collection points. It is unknown what this impact will be at this stage.
- The transparency and open gate fee approach taken by JJ Waste & Recycling gate fee varies with the market responses to product, there is a risk that the price will continue to go up in response to market pressures.
- The small volume of material produced by CGSC doesn't provide an ability for negotiation or significant influence over the offered gate fee. The small amount does makes it easier for other processors to accommodate the volume.
- The cost of processing for recycling is impacted by the cost of haulage, this was taken into account when the collection contract was tendered, this did not take into account a collapse in the recycle market or the preference of processors to have an agreement directly with Council rather than a contractor of Council. This issue will need to be addressed prior to the next contract as procuring these separately could significantly impact the cost per tonne of recycling in the future.

CONCLUSION

In conclusion, this report has provided Council with the current status of the waste collection contract and the recycling processing service. The report provides details of the current uncertainties in the waste industry that would recommend an extension of the current kerbside collection contract. This will enable the specification development once the container deposit scheme has been introduced and a full rollout plan for expanding the organics service and separation of the glass is undertaken. These changes will impact the service requirements of a future contractor. This report has provided details on the integration of gate fee and haulage for recycling processing, recommends an interim arrangement to allow for a means of integrating these costs while satisfying the requirement to provide open and transparent consideration of service procurement.

ATTACHMENTS

Nil

8.5 ADOPTION OF THE COMMUNITY VISION 2031 AND COUNCIL PLAN 2021-2025

Author: Kylie Long

Manager Community Engagement

Responsible Officer:

Chief Executive Officer

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

SUMMARY/PURPOSE

The purpose of this Council report is threefold. Firstly, this paper demonstrates that Council has not only achieved, but exceeded its deliberative engagement obligations under the Victorian Local Government Act 2020.

Secondly, this paper details the activities and outcomes of the public exhibition period for the Draft Community Vision and Draft Council Plan and outlines the specific changes that have been made to the draft strategic documents in response to community comments.

Finally, this paper acknowledges the valuable contribution of the Shaping Central Goldfields Community Advisory Group (CAG), captures their feedback on the process and, recommends adoption of the Central Goldfields Community Vision 2031 and the Central Goldfields Shire Council Plan 2021 - 2025.

RECOMMENDATIONS

It is recommended that Council adopt the:

- *Central Goldfields Community Vision 2031*
- *Central Goldfields Shire Council Plan 2021 – 2025*

LEGISLATION AND POLICY CONTEXT

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

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

4.2 Objective: Provide effective and accessible community information and opportunities for community contributions to policy and program development.

Initiative: Develop a Community Vision, Council Plan and Financial Plan by 30 October 2021 in accordance with section 56, 88, 90 and 91 of the Local Government Act 2020

BACKGROUND INFORMATION

The Shaping Central Goldfields project launched on 27 April 2021. The purpose of the project was to develop key strategic documents including a Community Vision and Council Plan through the practice of robust deliberative engagement.

The Shaping Central Goldfields Engagement Plan - which outlined Council's deliberative engagement model – was adopted by Council at the April 2021 meeting. This engagement plan built on the Community Engagement Policy adopted by Council at the February 2021 meeting.

The engagement plan outlined four project stages:

- Community Activation (Completed)
- Strategic Directions (Completed)
- Public Exhibition (Completed)
- **Foundations for the Future (Current)**

Importantly, the engagement plan built on the strong foundation of strategic work undertaken by the organisation including extensive engagement with specific people and groups:

- People living with disabilities
- Local businesses
- Tourism and event operators
- Older residents
- Aboriginal and Torres Strait Islander communities
- Arts community
- Families (including children)
- Active living
- Ratepayers

At the June meeting, Council noted a change to the deliberative engagement model (and engagement plan) and appointed a Community Advisory Group (CAG) comprising twenty members with eighteen of the twenty members accepting the invitation.

The CAG replaced the proposed Community Vision Workshop and Public Assembly deliberative engagement methods. This pivot was important as it reduced the risks associated with large, face-to-face public forums in a COVID-19 recovery context.

Community Activation phase

Focus groups were delivered during the Community Activation phase to address any gaps in previous strategic work and to ensure all needs and interests in the Shire were represented through the draft strategic documents:

- Young people living with a disability (26 people)
- Volunteers (24 people)
- Community members committed to climate action (16 people)

Place-based engagement was also undertaken in the following townships:

- Dunolly – 2 workshops (11 people)
- Talbot – 2 workshops (13 people)
- Bealiba – 1 workshop (11 people)
- Maryborough – 1 workshop (6 people)
- Carisbrook - via Carisbrook Community Conversations (12 people)

The purpose of the place-based workshops was to raise awareness of the Community Township Plans and to identify opportunities for Council to partner with the community to deliver on key priorities. At the September meeting, Council received a report on key priorities for the above townships and committed to taking next steps with community.

A range of engagement techniques were used to gather ideas for the Draft Community Vision during the Community Activation phase:

- Postcards - Mailed to all residences via the Autumn Community Update newsletter with hard copies delivered through on the street engagement activities (94 responses received)
- An interactive online engagement portal (178 visits)

Here is a flavour of what was heard:

Table one

What do you love about the Central Goldfields?	What are the biggest challenges facing our community in the next 10 years?	In 2031 I would like Central Goldfields to be.....
<ul style="list-style-type: none"> - Friendly people - Strong community connections and spirit - History and heritage - Central location - Open space and bush - Small town vibe 	<ul style="list-style-type: none"> - Ageing population - Retaining young people - Changing negative perceptions of the Shire - Funding infrastructure and assets - Attracting jobs - Climate change - Tackling poverty/long term disadvantage - Access to health and wellbeing services - Rising costs of housing/rentals 	<ul style="list-style-type: none"> - Innovative and forward thinking - Inclusive - Sustainable - Vibrant and attractive to tourists - Family friendly - Safe and inviting - Creative - Age friendly - Thriving with shops, business and eateries

Opportunities to be involved were promoted across Council's communication platforms – including website, social media and newspaper advertising.

Strategic Directions phase

The Strategic Directions phase involved working closely with the Community Advisory Group (see below), Council staff and Councillors including key collaborative workshops:

- Executive team workshop
- Leadership team workshop
- Councillor workshops
 - Community Vision
 - Council Plan
 - Opportunities for Growth

Through the process, regular updates were provided to Council's Executive Team, Managers Team and elected representatives.

Community Advisory Group

The Community Advisory Group was established by Council at the June Council meeting. The purpose and remit of the group was to provide input into the development of the Draft Community Vision, Draft Council Plan and Draft Financial Plan. The activities of the Community Advisory Group are listed below:

Table two

	Purpose	Level of influence	Outcomes
Session one 8 July 21	To set the context for the work of the group	Collaborate In response to a desire to stay connected, Council	Terms of reference Protocols for working together Communications platform (using Mighty Networks)
Session two 29 July 21	To deliberate on community priorities	Collaborate Group recommendations directly influenced the key documents	Community Vision Statement Draft Community Vision document
Session three 19 Aug 21	To deliberate on strategic directions	Collaborate Group recommendations directly influenced the key documents	Draft Council Plan
Session four 2 Sept 21	To deliberate on sustainable financial management	Involve	Recommendations for consideration of Council's financial officers
Session five 30 Sept 21	To refine the Community Vision Statement and reflect on the process	Empower	Draft community Vision Statement Process improvements

Beyond the above sessions, the Community Advisory Group had an opportunity to make a submission on the Draft Community Vision and Draft Council Plan (through the public exhibition period).

REPORT

Public exhibition period

The public exhibition period commenced on the 9 September and concluded on 8 October. Due to the ongoing COVID-19 restrictions, all face-to-face engagement activities were cancelled. Further, due to Facebook's technical issues, the scheduled Face Live event did not go ahead.

In this context, engagement activities focused on raising awareness of the strategic documents through multiple communications channels, receiving submissions through the Engage Central Goldfields portal, Zoom workshops and, working closely with the Community Advisory Group. Four community submissions were received during the exhibition period.

The table below outlines the engagement activities completed during the public exhibition period:

Table three

Engagement activities	What we said we would do	What we did
Engagement website	Update the website to build capacity and facilitate feedback: -Learn more -Complete a survey -Vote in the poll	The website was updated with extensive information about the functions and operations of Council. Three people submitted a survey through the website
Staff-focused workshops	-Workshops will be delivered with Central Goldfields Shire Council employees	Due to the ongoing impacts of COVID-19, no staff workshops were delivered
Targeted meetings with individuals and groups	Councillors and Council's Executive Team will meet with local community groups and service providers	Councillors and Council's Executive Team were provided with information to engage with community
Place-based workshops	Open house sessions will be delivered at Bealiba, Carisbrook, Dunolly, Maryborough, Talbot	Due to COVID-19 restrictions, there were no place-based workshops
Online workshops	N/A	The scheduled Face Live event was cancelled due to Facebook's technical difficulties. Two online workshops were offered in place of the place-based workshops. No community members attended these sessions

Opportunities to provide feedback were promoted across Council's communication platforms – including website, social media and newspaper advertising.

Updates to the draft strategic documents

Community feedback has been considered and the table below details all changes that have been made to the Council Plan in response to feedback. Following the Council meeting, all submitters will receive a follow up email detailing how their comments were considered.

Council Plan updates

Table four

Draft Council Plan	Community feedback	Response
Key Opportunities for Growth (p7)	Add: Invest in the talent and potential of our citizens at all ages and stages of life: -Facilitate and support Go Goldfields Partnership to give our children the best possible start in life -Prioritise lifelong learning that is accessible to all of our citizens -Promote the expansion of service and civic structures	This section of the Council Plan has not been updated The opportunities for growth primarily relate to population growth, and growing citizens is captured in the strategic objectives of the Council Plan as well as the Health and Wellbeing Plan, Go Goldfields and other initiatives

	<p>which meet the needs and ambitions of our residents</p> <p>Point 1 and Point 3 are saying the same thing in different ways. Combine these</p> <p>I'm not sure this statement makes sense - <i>Champion the central location of Central Goldfields</i></p> <p>Perhaps something like – <i>Capitalise on our Central Victorian location to generate new investment and greater prosperity for our Shire</i></p> <p>Why is the Heritage Bid given such prominence – we need to understand more about what it is and the implications for community</p>	<p>The World Heritage Bid is a key strategic objective in the CGS Tourism and Events Strategy 2020-2025 and the benefits of the Bid are discussed in this document in some detail</p>
Declare a climate emergency		<p>This suggestion has not been incorporated in the final plan</p> <p>Work is currently underway in developing a local response to climate change including Council's corporate responsibilities. Until this work is completed, Council does not have the full breadth of information available to consider the matter of declaring a climate emergency</p>
Council's strategy map	<p>Add: <i>Domestic Animal Management Plan</i></p>	<p>Incorporated into the final plan</p>
Community Wellbeing (p18/19)	<p>Add 'recreation facilities' to 'walking and cycling infrastructure'</p> <p>Add 'mental health' to point 4</p> <p>Add a specific point about aboriginal health and wellbeing</p> <p>Add a specific point about COVID recovery</p>	<p>Incorporated into the final plan</p>
Our Growing Economy (p22/23)	<p>Add 'Advocate for reliable, frequent and accessible public transportation in the Shire'</p>	<p>Incorporated into the final plan</p>

	Change 'substantially', to 'retain, grow and attract' Add a specific point about incentives to retain young people	
Our Spaces and Places (p26/27)	Add 'Activate community to share the greening of the Central Goldfields Increase natural shade in open and key public spaces' Incorporate CPTED (Crime prevention through environmental design) principles 'Low impact' has been replaced by 'growth that is sympathetic to heritage' Add 'reuse' to 'manage and reduce waste' (point 4)	Incorporated into the final plan
Leading Change (p30/31)	Add 'Educate the community on the work of Council'	Incorporated into the final plan

Community Vision updates

Changes to the Community Vision have been minimal with the following points added to the document:

- Welcome and support new Australians and recognise their culture and contribution to the community
- Trade training, apprenticeships and traineeships is recognised alongside access to university
- CPTED (Crime Prevention through Environmental Design) principles are considered under Community Infrastructure
- Alternative forms of transport are recognised

The Community Vision Statement has also been updated:

"In 2031, we are an inspiring, thriving and prosperous community of choice, we've taken bold steps towards growing our economy and our community is full of optimism and opportunities.

We are kind, connected and inclusive and we nurture creativity, leadership and innovation. We value and invest in our young people and our health and wellbeing is high.

We live sustainably, cherish and protect our environment and heritage and we have access to outstanding jobs, education, health, community services, infrastructure, and housing".

Community Advisory Group feedback

The final meeting of the Community Advisory Group took place on 30 September. Following the session, sixteen members were invited to participate in a 20 – 30 minutes empathy

interview to offer feedback on the process and to indicate their level of confidence in the draft strategic plans. Thirteen people participated in the interviews.

While the CAG members highlighted several areas for improvement their overall feedback concluded that the process was valuable and that the draft strategic documents reflected community needs and aspirations while also being cautious that the strategic directions are ambitious in a tight budgetary environment.

Table five captures CAG feedback in more detail including the overarching theme, CAG comments and a rating of Council's performance / level of CAG satisfaction:

Table five

Feedback on the process	
Recruitment, representation, time and frequency of sessions and communications	
<ul style="list-style-type: none"> • Word of mouth and personal invitation are the most effective recruitment methods • Some more vulnerable people weren't there – we acknowledge that it's hard • From 24 – to late 30's and 40's was a real gap • There were different needs re: time and frequency of sessions however, a later start time would have been preferred • While half the group found the communications platform to be very helpful, email is the preferred communication tool • The information was easy to read and digest – particularly the way it was broken down • For most, it was just the right amount of information, for a few it was too much / too little • For all, the information was helpful and relevant • The only downside was the tight timeframes 	
How successful was Council in achieving a representation voice through the group?	Successful (3) / Very successful (4) / Extremely successful (6)
How helpful were your agendas / featured reading?	Very helpful (7) / extremely helpful (4)
How satisfied were you that follow up notes captured your ideas?	Satisfied (1) Very satisfied (5) / extremely satisfied (6)
Feedback on the process – Group facilitation, why it's important and impacts of COVID	
<ul style="list-style-type: none"> • By the time it was the last session the conversation had really picked up • The facilitation helped everyone to feel comfortable and also helped the group to stay on track and have direction • There were very diverse views and people who weren't used to speaking up. We were given the space to get comfortable and for all to speak up. It was great to hear all voices • Lisa and Kylie were fabulous – best thing I've seen in a long while • The small groups worked best because you heard from everyone • Whereas a chair role is about running the agenda, facilitators direct the participation, they help people feel comfortable and give feedback • There could have been more diversity, rather than just writing things on paper • COVID-19 did have a severe impact with some people unable to attend sessions 	
How would you rate the quality of group facilitation?	Good (1) / Very good (6) / extremely good (7)
How important was group facilitation for the project?	Extremely important (ALL)
Indicative levels of confidence in the strategic outcomes	
<ul style="list-style-type: none"> • I hope Council take it [our feedback] on board 	

<ul style="list-style-type: none"> We want to be able to work in a non – judgmental space with Councillors Collaboration is really important, if we can do this with Council we'll have a winning combination The intention and plan is good, but the budget is so tight – I have no problem with the content, but question our ability to mobilise I'm not sure Council noticed the work of the CAG We are so dependent on money from other places – planning is difficult It's important to aim high and be realistic – it will take a real political effort We can see that Council cares, but actions speak louder than words Once of my concerns was that there was a disconnect between Council and the CAG, particularly for the long-term Financial Plan 	
What is your level of confidence in the Draft Community Vision?	Lacking in confidence (1), confident (8), very confident (4)
What is your level of confidence in the Draft Council Plan?	Lacking in confidence (1), confident (9), very confident (2)
What is your level of confidence in the Draft Financial Plan?	Confident (11), very confident (2)
Did you feel your ideas were heard and incorporated?	No (1) Yes – Except for the Financial Plan (1) Yes (11)
Reflections on the experience – Motivations	
<ul style="list-style-type: none"> The strategic challenge and the community having a say Adding something to the resume through getting involved in community A strong motivation to challenge the negative perception and narrative of our Shire There seems to be a big divide Council / community – I've been a local all my life, I wanted to put my voice towards important projects I enjoy community work I'm keen to promote where I live and work and have a hand in shaping its future I'm very interested in growing the creative industries I wanted to understand more about Council and Council's expectations 	
Reflections on the experience – Indicators of change	
<ul style="list-style-type: none"> The people who didn't say much at first became more comfortable in talking Probably everyone felt more comfortable toward the end. People felt more comfortable, accepted and listened to, people gained more confidence People became more comfortable in sharing their ideas, but people did tend to stick to their point of view Being able to speak to topics bigger than myself was empowering It changed my view of Council - I could see what they were trying to achieve and that it would be a good outcome if it worked I acknowledged my pride a lot more towards the end – I felt in my head and body that I was proud to live here 	
Reflections on the experience – Frustrations and areas for improvement	
<ul style="list-style-type: none"> It would go a long way to have a local community member to be the facilitator, there would be more buy in More time and not so rushed – it felt so rushed, like we were just ticking the boxes It would be good to meet in different places, in different townships More young people, it's a futuristic plan We need to try harder to pick up the groups that weren't present When you put the invitation out there, explain a bit more what is involved Perhaps have other people from the community come in to speak, business community, Go Goldfields and their Vision The CAG worked well, the facilitators did an excellent job and the CAG was largely ignored by Council 	

- There's an enormous gap between the haves and the have nots – we have to stay focused on that

Reflections on the experience – Key learnings

- I recognize Government is a complex system – there is so much work involved in doing things, it's not just ticking the box
- It takes time and effort to get community involved in a trusting relationship
- There were a lot of processes I had never heard of, a lot of steps need to happen to create change, like funding and grants
- A lot more involved than what I thought – the budget was really interesting
- So helpful to understand all the services provided by Council
- I learnt there are great people at Council
- I learnt there is so much to consider to make a decision
- You never get all you want, it's a process of compromise and negotiation

Next steps

Acknowledgement and thank you

CAG members will be publicly acknowledged for their contribution and, a dinner with CAG members, Councillors and Council's Executive Team will be hosted when possible under COVID-19 restrictions.

CAG members will receive a full copy of the CAG Evaluation Paper and all final strategic documents and will be invited to participation in engagement activities as part of phase four of the Shaping Central Goldfields project.

Process improvements

The value of the Shaping Central Goldfields Evaluation Paper, is that it will direct Council in how to get better at community engagement practice, including improvements to planning, facilitation, communications and internal collaboration and process improvements. These improvements will be implemented under Council's commitments in the CGSC Communications and Engagement Strategy.

Phase four – Shaping Central Goldfields project

While the role and remit of the Community Advisory Group is now complete, a range of options for continuing to work closely with CAG members have been tabled:

- Improvements to community engagement
- Building community and connection
- User testing on process improvements – ie: the CGSC website
- Changing the narrative of the place
- Mentoring and supporting youth
- Event design and delivery
- Providing input into an advocacy plan for Central Goldfields Shire

These ideas (and others as nominated) will be explored as part of Phase four of the Shaping Central Goldfields project where Council will identify meaningful and sustainable opportunities for representative engagement. Phase four will be delivered over a number of months and will involve working closely with not only with community, but with key Council staff and community members.

CONSULTATION/COMMUNICATION

As articulated in this paper, Council has not only met, but has exceeded its deliberative engagement obligations under s.55 and s.56 of the Victorian Local Government Act 2020.

FINANCIAL & RESOURCE IMPLICATIONS

The strategic documents have significant financial and resource implications to Council. The Long Term Financial Plan addresses resource requirements to meet the objectives of the Council Plan.

RISK MANAGEMENT

This report addresses Council's strategic risk Legislative compliance - Failure to manage our compliance with relevant legislative requirements.

CONCLUSION

In a challenging year dominated by the COVID-19 pandemic, Council has not only achieved, but exceeded its deliberative engagement obligations under the Victorian Local Government Act 2020. This is no small feat and the perseverance of all including Councillors, the Community Advisory Group and CGSC staff is to be commended.

Council can feel confident in the priorities articulated in the Central Goldfields Community Vision 2031 and Central Goldfields Shire Council Plan 2021 – 2025 knowing that the strategic documents are informed by significant strategic planning and; that sufficient community input has been received including recent feedback through the public exhibition period.

Following deliberation on specific areas of focus in the draft documents, including the Draft Vision Statement and Opportunities for Growth, it is recommended that Council adopt the Central Goldfields Community Vision 2031 and Central Goldfields Shire Council Plan 2021 – 2025.

ATTACHMENTS

1. *Central Goldfields Community Vision 2023*
2. *Central Goldfields Shire Council Plan 2021-2025*

Central Goldfields Shire

Community Vision 2031



Central Goldfields Shire Community Vision 2031



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Acknowledgement of Traditional Owners

Central Goldfields Shire Council acknowledges the ancestors and descendants of the Dja Dja Wurrung. We acknowledge that their forebears are the Traditional Owners of the area we are on and have been for many thousands of years.

The Djaara have performed age old ceremonies of celebration, initiation and renewal. We acknowledge their living culture and their unique role in the life of this region.



Mayors Message

One of the exciting requirements in the Local Government Act, 2020, is for the development of a ten-year Community Vision covering at least ten years using deliberative engagement processes.

The benefit of deliberative engagement is it enables Council to know what our residents really think. We have many regular community contributors to community activity and we really appreciate this. They play a vital role making our community special.

There are a great many however who have not had any say. Some may feel their views are of no interest or are unsure how to share their thoughts. They may live in more remote locations and not part of community life.

The establishment of the Shaping Central Goldfields Community Advisory Group (CAG) of 18 people followed expressions of interest with supplementation in line with the deliberative engagement process. This enabled a true cross-section of the community to be appointed, to provide a draft a ten-year Community Vision and a four-year Council Plan.

As Mayor, I am required to lead the community engagement process resulting in the Council Plan. It has been an immensely exciting experience, to join with Council's Manager Community Engagement, to work with our CAG on a draft Community Vision and to see not only the level of commitment and passion shown, but also the real aspiration and excitement for the future of our Shire.

Council has warmly welcomed the very thoughtful contribution the CAG has made in its own comprehensive consideration of the Community Vision and I feel sure the Community will sense the high level of passion and insight within it.

The future for our Shire has never been brighter but will require real leadership and partnership to realise the vision and its massive benefits. Working together we can make it happen. How thrilling that will be.

Cr Chris Meddows-Taylor
Mayor



CEO Message

We're proud to present the Central Goldfields Community Vision 2031.

It's a vision that has been developed by the community - for the community. It reflects our community's values and goals for the future, and details how our Shire should grow and develop over the next ten years and beyond.

Creating a Community Vision for the Central Goldfields has been a collaborative effort. Thank you to the many members of our community who took the time to be involved.

Special thanks to the 18 members of our Shaping Central Goldfields Community Advisory Group (CAG) who have generously given their time and energy to shape this vision.

The Central Goldfields Community Vision 2031 provides Council with a solid foundation for Council's future planning and resource allocation. It will guide Council to deliver on what our community most values for the future.

This work doesn't stop here. Through the development of our Council Plan every four years we will work towards achieving our Community Vision.

We'll continue to advocate and work in partnership with our community, services, government and our local business community to achieve it.

I, together with Council and Council staff, look forward to continuing these conversations with our community to bring this Community Vision to life.

Lucy Roffey
Chief Executive Officer

Community Advisory Group Message

The Community Advisory Group is pleased to present the Central Goldfields Shire's Community Vision for 2031.

Over a period of several months, we have worked actively and excitedly in sharing our input into this vision and exploring how we can make our community an even better place to live.

There was no need to reinvent the wheel in helping shape the Community Vision and we have built on the well-honed strengths our community already has and asked how these could be made even better?

The Community Advisory Group comprises "born and bred" locals, those who were born here, moved away and came back and those who are new to the area and regardless of our backgrounds, our commitment to creating a better place to live, work and enjoy has been palpable.

While the coronavirus pandemic and its restrictions made our meetings challenging at times, through adversity comes strength and the 18 members of the Community Advisory Group never lost our passion for striving to make our shire and community the best it possibly can be.

We hope the document before you reflects your own future vision for our shire, to create a more inclusive and vibrant Central Goldfields Shire.

**Shaping Central Goldfields
Community Advisory Group**

About the Community Vision

The Central Goldfields Community Vision is shaped by a community vision statement and community priority areas.

What is a Community Vision?

A Community Vision is a document which frames a community's long-term aspirations.

Under the Victorian Local Government Act 2020, all councils across Victoria are required to prepare a ten-year Community Vision—with their communities—using deliberative engagement practices.

While the requirement for a Community Vision is universal, each Community Vision will look and feel different for each council area.

Throughout this document 'Community Vision' is used to denote the vision statement and the community priorities.

Why is the Community Vision important?

The Community Vision will shape Council's work over the next ten years including Council's long-term financial planning, medium-term strategic objectives, and short-term actions.

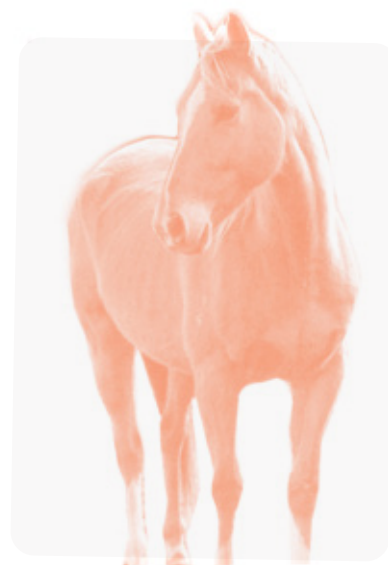
The table opposite shows how the Community Vision provides overarching guidance to the strategic planning framework of Council.

How is the Community Vision implemented and evaluated?

The future for the Shire has never been brighter but will require real leadership and partnership to realise the Community Vision and its massive benefits.

While Council has a pivotal role to deliver on the Community Vision through the four-year Council Plan, Council cannot achieve the vision alone.

Key partners will include Council, the diverse community, government bodies, education and employment sectors, health and community organisations and business and industry.



Working together

There are many ways that community members can work with Council to facilitate the Community Vision:

- Get involved in implementing your Community Township Plan
- Join a community advisory committee or project reference group
- Have a say during strategic planning processes
- Provide feedback on specific projects, strategies, and policies through public exhibition periods; and
- Provide feedback through customer service or Council's website



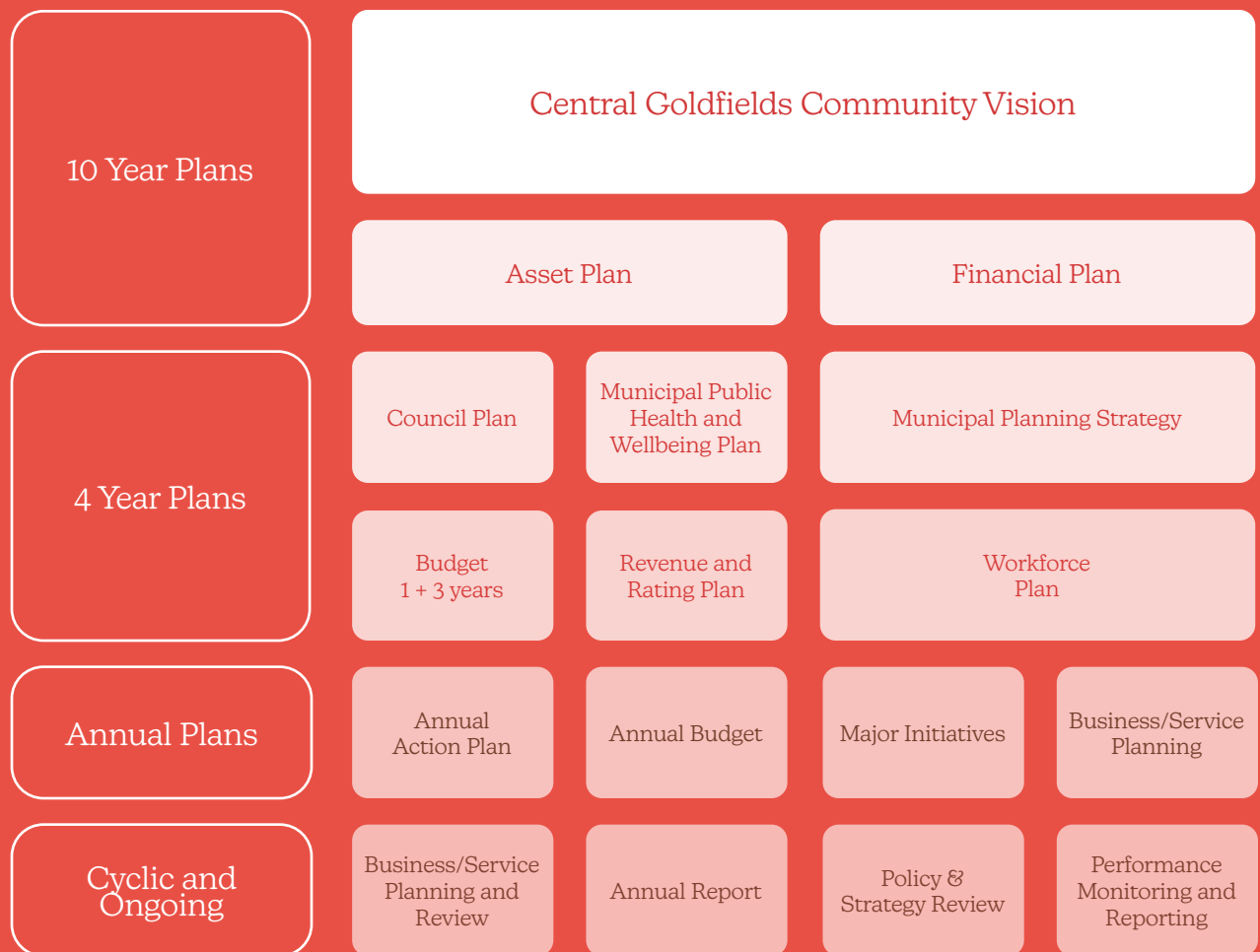
Progress reporting

A Community Vision is a powerful instrument when it results in meaningful change and outcomes.

Council will report on progress with the Community Vision through its Annual Report. Reporting will not only focus on outcomes, but also key learnings and innovation.

Council will also provide regularly updates on the Community Vision through a broad range of communication channels, community forums and events.

How the Community Vision provides overarching guidance to the strategic planning framework of Council



Our Community's Vision



Our Community's Involvement

The Central Goldfields Community Vision 2031 has been formed through broad and varied engagement with more than 2000 people over the past two years:

- online surveys
- postcards
- listening posts
- children's drawing activities
- focus groups
- workshops
- on the street conversations

To help shape the long-term vision for the Central Goldfields, Council formed a representative Shaping Central Goldfields Community Advisory Group (CAG) through an open expression of interest process.

The CAG has considered and brought all the information together from the wider community to form the long-term vision for the whole of the Central Goldfields.

Our Community's Vision Statement



In 2031, we are an inspiring, thriving and prosperous community of choice, we've taken bold steps towards growing our economy and our community is full of optimism and opportunities.

We are kind, connected and inclusive and we nurture creativity, leadership and innovation. We value and invest in our young people and our health and wellbeing is high.

We live sustainably, cherish and protect our environment and heritage and we have access to outstanding jobs, education, health, community services, infrastructure, and housing”.



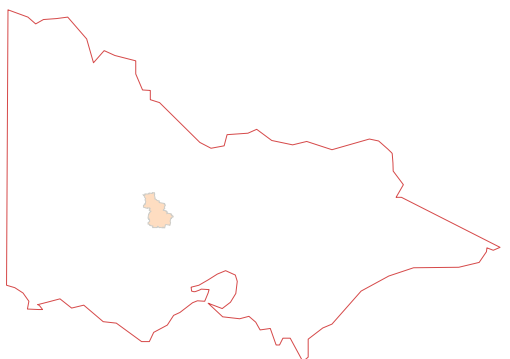
BEALIBA

DUNOLLY

MARYBOROUGH

CARISBROOK

TALBOT



About Our Shire

Located at the geographical centre of Victoria, Central Goldfields Shire is within one hour's drive of the regional centres of Ballarat and Bendigo and just two hours from Melbourne.

Central Goldfields Shire is home to just under 13,000 people. The Shire's rich history began with Traditional Owners and has been enriched by migration during Victoria's gold rush era.

All townships feature iconic heritage architecture and agricultural industries are spread across the Shire and include grain, sheep grazing and broiler farming.

The Shire is also home to a number of major manufacturing, infrastructure, agricultural, freight, printing and food production companies.

Residents have access to affordable housing, a wide variety of health services, schools, recreational facilities and parks and gardens.

The principal towns and locations are:

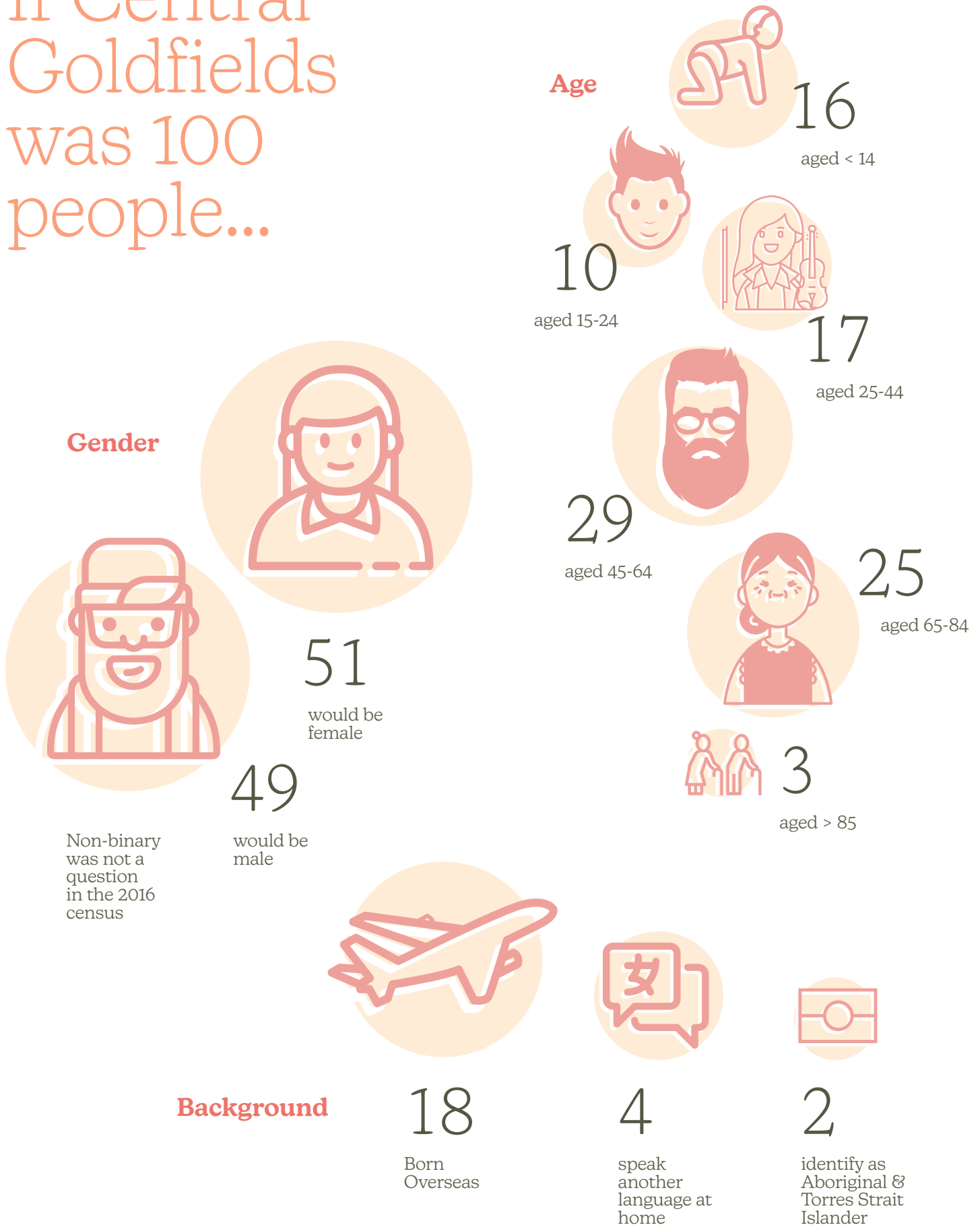
- Maryborough
- Carisbrook
- Dunolly
- Talbot
- Bealiba

Other locations include:

- Adelaide Lead
- Betley
- Bowenvale/Timor
- Daisy Hill
- Majorca
- Wareek



If Central Goldfields was 100 people...



Figures based on 2016 ABS Census

Families



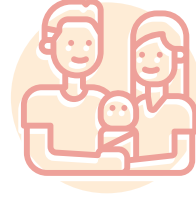
35

live by themselves



48

couple family without children



31

couple family with children



20

one parent family

Education



13

completed higher education qualification (Diploma level and above)

38

did not complete year 12



Employment

49

work full time

37

work part time

9

unemployed

23

volunteer

Homes



73

own or mortgage a house



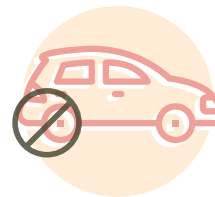
22

Rent



38

households have an income of less than \$650/week



7

live in a dwelling without a motor car



28

live in a household with no internet access



Our Community Priorities

Our Community's Wellbeing

- 1 Community Wellbeing & Resilience
- 2 All Ages, Stages, Abilities and Ambitions
- 3 Health and Safety
- 4 Reconciliation

Our Growing Economy

- 5 Population Growth/Stability
- 6 Education and Employment
- 7 Heritage and Tourism

Our Spaces and Places

- 8 Community Infrastructure
- 9 Heritage
- 10 Sustainability and Environment

Leading Change

- 11 Active and Engaged Citizens
- 12 Good Governance
- 13 Advocacy and Partnerships

Priority

Our Community's Wellbeing



Community Wellbeing & Resilience

- Drive aspiration and facilitate opportunity
- Strengthen and create new social connections through community-based events, programs and activities that are welcoming, accessible for people of all abilities, inclusive and affordable
- Build intergenerational connections and understanding through shared activities, projects, and programs
- Embrace, celebrate, support local talent and nurture creativity through arts, culture, activities, and events
- Welcome and support new Australians and recognise their culture and contribution to the community

All Ages, Stages, Abilities and Ambitions

- Support children aged 0-8 years and their families so children can have the best start in life
- Child and family friendliness through welcoming and accessible facilities, change facilities and breastfeeding friendliness throughout the Central Goldfields
- Actively engage, support, involve, build the leadership capacity of and value the contributions of young people
- Support ageing community members to have healthy ageing and good quality of life with continued participation in physical activity and social, cultural, and spiritual activities

Health and Safety

- Accessible and timely access to GP's, telehealth options, dental services, Paediatricians, mental health, strengthened disability supports and specialist health services to meet the health and wellbeing needs of communities
- Improve the overall health of communities (primary prevention), focus strongly on active living, healthy eating, drinking tap water and improved health literacy
- Build a safe community without violence, prevent violence against women and address alcohol and drug misuse

Reconciliation

- Value and recognise First Nations cultures and heritage and build historical knowledge of the wrongs of the past and their impact
- Create culturally safe places and support self-determination
- Close the gap in First Nations life outcomes

What is Council's role?

Strategic Planning

Council undertakes a range of strategic planning to support-positive ageing, health and wellbeing, early years and youth, disability, community planning, recreation, gender equity and reconciliation.

Service Provision

Council provides a range of services to support communities: early years and youth, library, aged and disability services, immunisation, emergency management and Healthy Hearts program.

Partnerships

Council partners with individuals, community groups, business and organisations to support the implementation of community priorities and activities.

Priority

Our Growing Economy



Population Growth and Stability

- Actively drive population growth especially through the Ballarat-Maryborough Growth Corridor and enhance and promote the liveability and centrality of Central Goldfields
- Utilise our unique rich gold history and heritage including our extensive heritage housing stock to promote and market our Shire
- Suitable housing options and developments throughout the Shire to meet the changing community needs and demographics and planned growth in the Central Goldfields

- Planning and building approval processes that are easy to navigate and affordable and timely
- A strong and diverse and well supported business sector with a shop-local focus and increased support for local businesses
- Reliable phone coverage and fast and affordable internet across the Central Goldfields to better support business and the growing work from home movement
- A vibrant night life with a range of businesses open in the evening
- Increased positive perceptions of the Central Goldfields

Education and Employment

- Attract new business and industry including social enterprise and entrepreneurs that create jobs through investment, creativity and innovation
- Develop a skilled and diverse workforce to support economic growth
- Strengthen employment opportunities for people with a disability
- Access to local education and training options including trade training, traineeships, apprenticeships and tertiary through video and face to face delivery

Heritage and Tourism

- Increase tourist activity throughout the Shire through events, festivals, activities, and experiences such as Energy Breakthrough, Agri-tourism, food, arts and culture, gold tourism and history and heritage tourism
- Connect Central Goldfields to the wider region through touring routes and storytelling
- Further develop, grow, and promote history and heritage tourism
- Utilise Maryborough Railway Station to tell the story of Gold and develop a world class experience facility

What is Council's role?

Strategic Planning

Council undertakes a range of strategic planning to support - economic development, housing, tourism and events and integrated transport including planning the development of Maryborough Station activation and actively engaging in the central Victorian Goldfields World Heritage Listing Bid.

Service Provision

Council provides a range of services that are central to the economy: business support, information, and resources for new and existing businesses, business permit, Visitor Information Centre, Central Goldfields Art Gallery and promoting liveability initiatives

Partnerships

Partnerships have been focussed on attracting investment and businesses and working together with other levels of government, regional partners, business, employment organisations, education providers, tourism, developers, and other levels of government to maximise resources, share knowledge and combine efforts to address priority areas.

Priority

Our Spaces and Places



Community Infrastructure

- Accessible, engaging, visually attractive and well-maintained facilities, infrastructure, and spaces that support culture and creativity, social connections, and active and healthy living
- A safe and well-maintained road and footpath network that meets current and future community needs
- Engaging and appealing streetscapes and town-entrances



Heritage

- Plan for growth that is low impact and sensitive to Central Goldfield's heritage
- Protect, maintain, and preserve cultural heritage and heritage buildings and assets

Sustainability and Environment

- Plan for growth that is low impact, sensitive to the environment and prioritises sustainable forms of transport
- Environmental sustainability initiatives focussed on less waste, renewable energy, climate action and drought preparedness
- Manage weeds and roadsides and plan for and maintain gardens, green spaces, trees, and native plantings in existing and new developments
- Active tree planting programs to increase the tree canopy
- Clear policies, commitment and leadership on climate change action and adaptability

What is Council's role?

Strategic Planning

Council undertakes a range of strategic planning to support- strategic land use planning, sustainability, waste Management, recreation and open space, walking and cycling

Service Provision

Council provides a range of services that are central to the built and natural environment: waste services, projects and design (delivering renewal of major infrastructure and new buildings), strategic asset management, operations (building maintenance, parks and gardens, plant maintenance), recreation and statutory Services.

Partnerships

Council works together with community, other key stakeholders, and other levels of government to maximise resources, share knowledge and combine efforts to address priority areas and need.

Priority

Leading Change



Active and Engaged Citizens

- Council and community to work together to implement the Community Plans
- Actively encourage the community to have a say, engage in deliberation and work collaboratively with Council so they can actively contribute to decision making on matters that affect them
- Engage the next generation of volunteers through creative and non-traditional volunteering opportunities and continue to promote, recruit, support, value, celebrate and recognise volunteering
- Build leadership capacity to lead in a collaborative way and focus on the whole Shire

Good Governance

- Council processes, decisions, outcomes, spending, and results are accountable, responsible, equitable, responsive, ethical, and transparent
- Strengthen and maintain clear, transparent, and regular communication between residents and Local Government
- Strategic planning is informed by the Central Goldfields Community Vision and progress is measured and reported back to the community
- Effective and efficient delivery of services and a timely and high standard of customer service

Advocacy and Partnerships

- Work collaboratively and foster partnerships to address community needs, complex issues, and long-term and entrenched disadvantage in the Central Goldfields
- Undertake advocacy efforts on matters of importance to the community to support improved infrastructure, services, resourcing, policy and planning, address gaps and achieve improved outcomes

What is Council's role?

Strategic Planning

Council undertakes a range of strategic planning to support its leadership role: communication and engagement, volunteering, rating and short, medium and long-term strategic and financial planning informed by the long-term Community Vision.

Service Provision

Council provides a range of services that are central to its leadership role: managing/supporting volunteers across the organisation, leading Go Goldfields, activating and supporting the implementation of Community Plans with communities, community engagement, finance and revenue, governance, property and risk, business transformation (information technology, customer service), people and culture and business support.

Partnerships

Council works together with community, other key stakeholders and other levels of government to maximise resources, share knowledge and combine efforts to address priority areas and needs.





**Central Goldfields
Shire Council**
Council Plan
2021–2025





Translating and Interpreting Service

English:

If you need an interpreter, please call TIS National on 131 450 and ask them to call Central Goldfields Shire Council on 03 5461 0610. Our business hours are Monday to Friday 9am-4pm. You can also visit the TIS National website for translated information about the service TIS National provides. Visit: www.tisnational.gov.au

Greek:

Αν χρειάζεστε διερμηνέα, καλέστε την TIS National στο 131 450 και ζητήστε να καλέσουν το Central Goldfields Shire στον αριθμό 03 5461 0610. Οι ώρες λειτουργίας μας είναι Monday to Friday 9am-5pm. Σχετικά με τις υπηρεσίες που παρέχονται από την Εθνική Υπηρεσία Διερμηνείας και Μετάφρασης, μπορείτε να επισκεφθείτε και τον ιστότοπο της υπηρεσίας στη διεύθυνση: www.tisnational.gov.au

Tamil:

உங்களுக்கு ஒரு மொழி பெயர்த்துரைப்பாளர் தேவைப்படின. 131 450 ல் தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவையை அழைத்து. (iளெநசவ லழரச யபநஉல யெஅந) (iளெநசவ லழரச யபநஉல phழநெ ரெஅடிநச) அழைக்கும்படி கூறவும். ஏங்கள் பணியக நேரங்களாவன (iளெநசவ லழரச டிரளநெளள ஹழரசள).

நீங்கள் எமது தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவையின் இணையத் தளத்தில், தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவை வழங்கும் சேவைளின் தகவல்களைப் பெறலாம். றறற.வளையெவழையெட.பழள.யார

Traditional Chinese:

若你需要口譯員，請撥打TIS National電話131 450並請他們轉接 Central Goldfields Shire 的電話03 5461 0610。我們的工作時間是 Monday to Friday 9am-4pm。你也可以瀏覽TIS National 網站瞭解TIS National 的服務資訊，網址：www.tisnational.gov.au

Dutch:

Als u een tolk nodig hebt, bel dan TIS National (nationale vertaal- en tolkdienst) op 131 450 en vraag hen om de Central Goldfields Shire Council (raad van het zelfstandig gebied van Central Goldfields) te bellen op 03 5461 0610. Onze openingstijden zijn maandag tot vrijdag van 09.00 tot 16.00 u. Op de website van TIS National staat ook vertaalde informatie over de diensten die TIS National levert. Ga naar: www.tisnational.gov.au

German:

Wenn Sie eine Verdolmetschung brauchen, rufen Sie bitte TIS National unter 131 450 an und fragen Sie nach der Central Goldfields Shire Council, Rufnummer 03 5461 0610. Unsere Geschäftszeiten sind montags bis freitags 9:00 bis 16:00 Uhr. Übersetzte Informationen über die Dienstleistungen von TIS National finden Sie auf der Website von TIS National. Besuchen Sie www.tisnational.gov.au.

Tagalog:

Kung kailangan mo ng interpreter, mangyaring tawagan ang TIS National sa 131 450 at hilingin sa kanila na tawagan ang Central Goldfields Shire Council sa 03 5461 0610. Ang aming mga oras ng opisina ay Lunes hanggang Biyernes 9:00 ng umaga hanggang 4:00 ng hapon. Maaari mo ring bisitahin ang website ng TIS National para sa naisalin na impormasyon tungkol sa serbisyong ibinibigay ng TIS National. Bisitahin ang: www.tisnational.gov.au



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Acknowledgement of Traditional Owners

Central Goldfields Shire Council acknowledges the ancestors and descendants of the Dja Dja Wurrung.

We acknowledge that their forebears are the Traditional Owners of the area we are on and have been for many thousands of years.

The Djaara have performed age-old ceremonies of celebration, initiation and renewal.

We acknowledge their living culture and their unique role in the life of this region.



Message from the Mayor

The development of a Council Plan is one of the most important tasks a Council needs to undertake every four years. Consistent with the Community Vision it charts a way forward and directs Council's focus and activities to the things that really matter and that will make a difference for the better.

Our Community Vision 2031 was developed by a Community Advisory Group of 18 residents representing a true cross-section of the community, using deliberative engagement processes, enabling Council to know what our residents really think.

The Community Vision presents the picture of a wonderful future where we are "enjoying the exciting possibilities presented by a thriving and prosperous economy where everyone is valued and we have an opportunity to grow, prosper and thrive." This informed the development of the Council Plan 2021-2024.

The Council Plan recognises that we have some key challenges, including entrenched disadvantage and vulnerability, which we need to address if we are to achieve the Community Vision.

Council has identified three Key Growth Opportunities which will focus our advocacy to bridge the gap between our current reality and the prosperity embedded in our Community Vision.

Our Community Vision contains aspirations that are categorised under four themes which will drive Council's work to address the challenges we face head-on and make the progress we need:

- Our Community's Wellbeing
- Our Growing Economy
- Our Spaces and Places
- Leading Change

A wide range of impactful objectives, strategies and actions will ensure our work is both focussed and balanced across a range of areas.

The future for our Shire has never been brighter, but will require real leadership and partnership, to deliver our Council Plan and advance towards our Community Vision with its massive benefits.

Working together we can make it happen – and we will.



Cr Chris Meddows-Taylor
Mayor

Our Councillors

The Central Goldfields Shire Council has seven Councillors for 2020-2024 who were officially sworn in at a Council meeting on Tuesday 17, November 2020.



Councillor Chris Meddows-Taylor (Mayor)

Chris.Meddows-Taylor@cgoldshire.vic.gov.au
0428 951 279



Councillor Liesbeth Long

Liesbeth.Long@cgoldshire.vic.gov.au
0429 108 007



Councillor Gerard Murphy

Gerard.Murphy@cgoldshire.vic.gov.au
0428 923 546



Councillor Grace La Vella

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Council's Vision, Purpose and Values

Our Vision

To be an engaged, flourishing, lively and inclusive community.

Our Purpose

To seek, capture and develop opportunities to make our Shire a place of choice to live, work, visit and enjoy.

Our Values

- Focus on imperatives and goals
- Value aspiration and achievement
- Encourage innovation and lifelong learning
- Embrace value-added teamwork and partnerships
- Utilise our diversity to find better solutions

Our Key Opportunities for Growth



Actively develop the Ballarat – Maryborough Growth Corridor

- Advocate for the Ballarat – Maryborough Growth Corridor to drive prosperity (population growth and investment) into Central Goldfields Shire



Promote World Heritage Listing of the Central Victorian Goldfields

- Actively contribute to the World Heritage Listing (WHL) Bid
- Position Central Goldfields Shire in the centre of the WHL region
- Develop Maryborough Railway Station as the centre of the story of gold through a world class experience centre



Champion the central location of Central Goldfields Shire to advantage

- Promote the advantages the Shire has through:
 - its Aerodrome, passenger rail and freight connectivity and future state-wide road connectivity
 - its liveability, manufacturing, health, education and tourism
- Prioritise the capacity of the aerodrome to drive competitive advantage and enhanced passenger rail connectivity

About our Council Plan

What is a Council Plan?

The Central Goldfields Council Plan 2021 – 2025 is the key strategic document that guides decision making and resource allocation over the next four years.

It outlines the outcomes that Council aims to achieve. Specifically, our Council Plan:

- Builds on the previous work undertaken as part of the Council Plan 2017 – 2021
- Provides a plan for the four-year term of the current Council 2021 – 2025
- Provides strategic direction for the delivery of the Central Goldfields Community Vision
- Guides decision making and resource allocation

The development of a Council Plan is a requirement under the Victorian Local Government Act 2020.

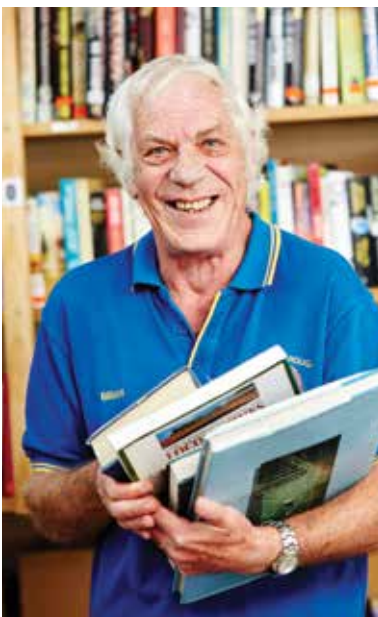
How is the Council Plan implemented and evaluated?

The Council Plan is delivered through the Annual Action Plan and the Annual Budget. Performance against the Council Plan is measured quarterly and recorded through the Annual Report.

Council has varying roles in the delivery of the Council Plan and often relies on community partnerships, networks, other key organisations and State and Federal Government.

The table below seeks to clarify the different roles Council performs to achieve the strategic objectives in the Council Plan.

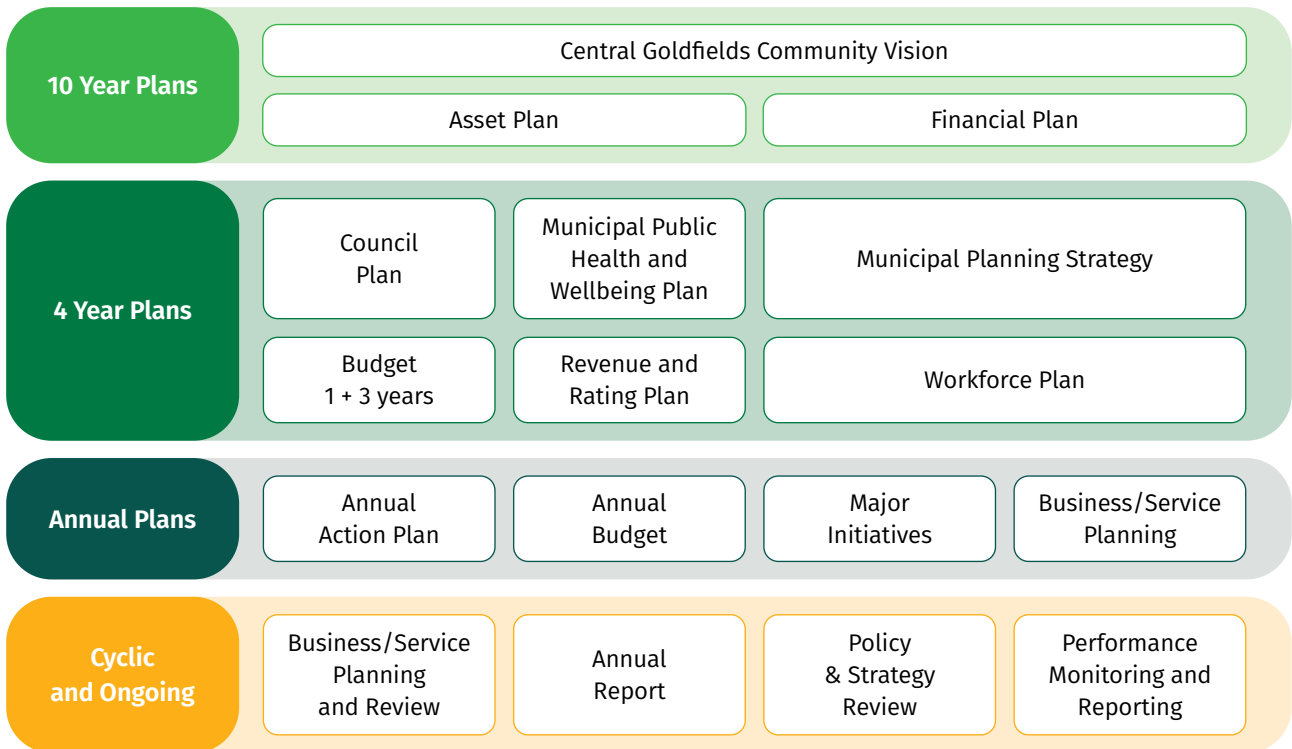
Provider	Council is a leading provider of services to achieve this priority
Facilitator	Council facilitates, partners and plans with others to achieve these strategies
Statutory Authority	Council is responsible for legislative requirements
Advocate	Council advocates on behalf of/with the community to achieve these strategies





How does the Council Plan fit into our Planning Framework?

The following table details where the Council Plan fits into the wider Planning Framework of Council:





Council's Strategy Map

This Strategy Map details the existing Council plans and strategy that support and inform our Council Plan 2021-2015 – under the four strategic objectives:

Strategic Planning Documents	Our Community's Wellbeing	Our Growing Economy	Our Spaces and Places	Leading Change
Central Goldfields Community Plans 2019	✓	✓	✓	✓
Central Goldfields Community Vision 2021-2031	✓	✓	✓	✓
Municipal Public Health and Wellbeing Plan 2021-2025	✓		✓	
Population, Housing and Residential Settlement Strategy 2020	✓	✓	✓	
Economic Development Strategy 2020-2025		✓	✓	✓
Tourism and Events Strategy 2020-2025		✓	✓	
Walking and Cycling Strategy 2017-2026	✓	✓	✓	
Integrated Transport Strategy 2020-2030	✓	✓	✓	
Disability Action Plan 2021	✓		✓	
Recreation and Open Space Strategy 2020-2029	✓		✓	
Positive Ageing Strategy 2021	✓		✓	
Gender Equity Strategy 2021-2024	✓			✓
Volunteer Strategy 2021	✓			
Respect Reconciliation Action Plan 2021	✓			
Waste Management Strategy 2020-2030			✓	
Central Goldfields Workforce Development Strategy 2013-2021		✓		
Goldfields Villages Destination Management Plan (2018)		✓		
Communications and Engagement Strategy 2021	✓			✓
Domestic Animal Management Plan	✓			✓



Our Community's Vision

The Central Goldfields Community Vision is an exciting picture of where the community wants to be in 2031. Created with the community, the Community Vision articulates the long-term aspirations of the community for what they would like the Central Goldfields to be like ten years from now.

The Vision has been formed through broad and varied engagement:

- online surveys
- postcards
- listening posts
- children's drawing activities
- focus groups
- roving conversations; and
- review of Community Township Plans and strategic planning engagement and documents

As a part of the deliberative engagement approach a representative Community Advisory Group was formed to deliberate on the Vision, and to test and refine the Vision themes and priorities and Vision Statement.

The Central Goldfields Community Vision 2031 contains aspirations that are categorised under four themes:

- Our Community's Wellbeing
- Our Growing Economy
- Our Spaces and Places
- Leading Change

The Community Vision themes and priorities have provided the structure for the Council Plan 2021-2025, aligning Council's strategic priorities over the next four years with the community's aspirations for the future.



Community Vision Statement

In 2031, we are an inspiring, thriving and prosperous community of choice, we've taken bold steps towards growing our economy and our community is full of optimism and opportunities.

We are kind, connected and inclusive and we nurture creativity, leadership and innovation. We value and invest in our young people and our health and wellbeing is high.

We live sustainably, cherish and protect our environment and heritage and we have access to outstanding jobs, education, health, community services, infrastructure, and affordable housing.

About our Shire

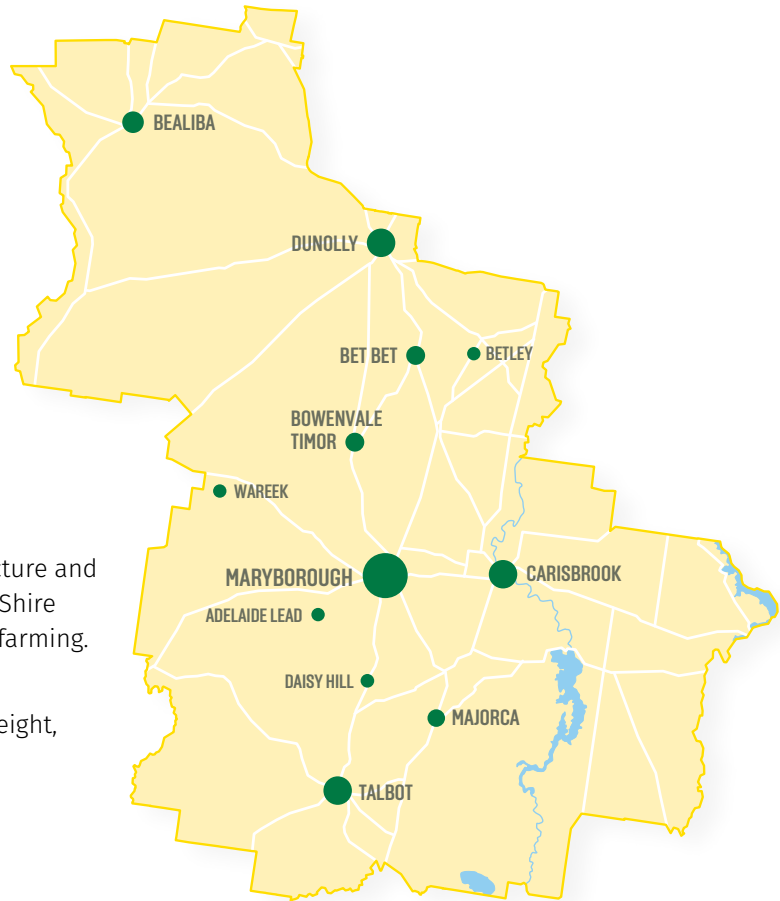
Located at the geographical centre of Victoria, Central Goldfields Shire is within one hour's drive of the regional centres of Ballarat and Bendigo and just two hours from Melbourne.

Central Goldfields Shire is home to just under 13,000 people. Goldfields Shire's rich history began with Traditional Owners and has been enriched by migration during Victoria's gold rush era.

All townships feature iconic heritage architecture and agricultural industries are spread across the Shire and include grain, sheep grazing and broiler farming.

The Shire is also home to a number of major manufacturing, infrastructure, agricultural, freight, printing and food production companies.

Residents have access to affordable housing, a wide variety of health services, schools, recreational facilities and parks and gardens.



The principal towns and locations are:

- Maryborough
- Carisbrook
- Dunolly
- Talbot
- Bealiba

Other locations include:

- Adelaide Lead
- Betley
- Bowenvale/Timor
- Daisy Hill
- Majorca
- Wareek





If Central Goldfields was 100 people...



By gender

- 49 would be male
- 51 would be female



By age

- 16 aged < 14
- 10 aged 15-24
- 17 aged 25-44
- 29 aged 45-64
- 25 aged 65-84
- 3 aged > 85



By culture

- 18 born overseas
- 4 speak another language at home
- 2 identify as Aboriginal & Torres Strait Islander



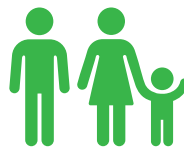
By education

- 13 completed higher education qualification (Diploma level and above)
- 38 did not complete Year 12



By employment

- 49 work full time
- 37 work part time
- 9 unemployed
- 23 volunteer



By residence

- 35 live by themselves
- 48 would be couples (without children)
- 31 would be two parent families (with children)
- 20 one parent family



- 73 own or mortgage a house
- 22 rent their home
- 38 households have an income of less than \$650/week
- 7 live in a dwelling without a motor car
- 28 live in a household with no internet access

Figures based on 2016 ABS Census.

Strategic Objective One

Our Community's Wellbeing

The community's vision

- Socially connected, creative, inclusive, healthy, and safe 'all ages' friendly communities.
- Everyone is valued and belongs and has every chance to grow, prosper and thrive.
- Communities honour, protect, and celebrate culture, diversity, history, and heritage.
- The culture of First Nations people is visible and reconciliation is something that all people participate in.

"I would like to see a celebration of community achievements and pride among members for where they live."

"I would like Central Goldfields to be a place where people are healthy because they are active and socially engaged."

"Support for mothers, particularly focusing on the first 1,000 days of a child's life (from conception to 3 years old)."

The key challenges

The key challenges that we will need to plan for now and into the future are:

- Climate change
- An ageing community
- Access to housing
- Access to health and wellbeing services
- Entrenched disadvantage and vulnerability
- Advancing reconciliation
- COVID response and recovery





“A place where all children can have the best start in life.”

“We need friendships and to have each other’s backs.”

“More inclusive to Aboriginal and Torres Strait Islander families.”

“More self-sufficient medical wise so there would be less need to travel for health services.”

“More family events in the Shire.”

The current context

- The friendly, safe, supportive, and welcoming communities and the people are amongst the greatest assets in the Central Goldfields.
- Community members cherish and value the history and heritage of the Shire, social connections, creative and active living, the relaxed rural pace, and the strong sense of community.
- Inclusion, belonging and acceptance of diversity is important to the community as is reconciliation with First Nations people.
- Volunteers are the heart of the community providing essential resources and support for community events and activities and to meet community needs. Currently volunteers are ageing and stretched and bringing on the next generation of volunteers is more important than ever.
- Health and wellbeing are a high priority with active and healthy lifestyles and accessible health and wellbeing services and supports being central to this.
- Communities are ageing and positive ageing, age friendly communities and services and supports to allow older community members to age in place are very important for communities.
- Building partnerships to better support the early years (0-8 years) is a current priority, as is youth engagement recognising the vital importance of both age groups in shaping positive adult outcomes.
- The COVID pandemic has resulted in sudden loss of income/employment, social and physical distancing measures, remote school and working and numerous lockdowns for Central Goldfields communities.
- A focus on health and wellbeing is a priority for communities during the pandemic response and recovery phase.

Strategic Objective One

Our Community's Wellbeing

Strategic priorities

What we will do...	How we will do it...
<p>1 Strengthen and build inclusion and community and intergenerational connections.</p>	<ul style="list-style-type: none"> Facilitate and support Council and community led events, programs and activities that focus on building community connections. Provide a diverse range of experiences that are welcoming, accessible for people of all abilities, inclusive and affordable. Encourage and facilitate connections across all age groups through shared activities and social interaction. Celebrate and recognise cultural diversity. Support positive life opportunities for people living with a disability. Celebrate and recognise LGBTIQ+ diversity, especially on LGBTIQ+ awareness days Work with the community to facilitate COVID-19 response and recovery
<p>The Role of Council: Provider/Facilitator/Advocate</p>	
<p>Council Service Areas: Community Partnerships, Community Services, Tourism, Events and Culture, Community Engagement</p>	
<p>2 Nurture and celebrate creativity.</p>	<ul style="list-style-type: none"> Facilitate and support arts, culture and history events and activities. Support and nurture local talent. Support, value and promote community arts.
<p>The Role of Council: Provider/Facilitator</p>	
<p>Council Service Areas: Community Partnerships, Community Services, Tourism, Events and Culture, Community Engagement</p>	
<p>3 Support positive life journey development for all residents.</p>	<ul style="list-style-type: none"> Support children aged 0-8 years and their families so children can have the best start in life. Deliver the Go Goldfields Every Child, Every Chance initiative. Provide and encourage welcoming and accessible family friendly facilities and breastfeeding friendliness and acceptance. Actively engage, support, involve and build the leadership capacity of and value the contributions of young people. Partner to co-design health and wellbeing and strategic outcomes with children and young people. Implement the priorities of the Positive Ageing Strategy. Develop and implement an LGBTIQ+ Action Plan and investigate Rainbow Tick accreditation for relevant Council services
<p>The Role of Council: Provider/Facilitator/Advocate</p>	
<p>Council Service Areas: Community Partnerships, Community Services, Tourism, Events and Culture, Infrastructure Assets and Planning</p>	

What we will do...	How we will do it...
4 Encourage, support and facilitate healthy and safe communities.	<ul style="list-style-type: none"> ■ Support improved health and wellbeing outcomes guided by the priorities of the Municipal Public Health and Wellbeing Plan. ■ Increase the quality and number of walking and cycling paths and trails. ■ Build and support place-based solutions focussed on improved health and wellbeing including mental health and socio-economic outcomes. ■ Act on the prevention of violence against women through support for local and regional initiatives. ■ Work together with key partners and the community to promote and enhance community safety. ■ Coordinate Municipal Emergency Management Plans and Committee. ■ Implement flood management plan recommendations and mitigation works including the Carisbrook Flood Levee Project. ■ Advocate for access to high quality healthcare to meet the health and wellbeing needs of the community. ■ Advocate for affordable and suitable housing to meet community needs. ■ Build community resilience to the impact of climate change by facilitating a collaborative approach to climate action, in partnership with the community. ■ Advocate for and prioritise Aboriginal and Torres Strait Islander health and wellbeing outcomes.

The Role of Council: Provider/Facilitator/ Statutory Authority/Advocate

Council Service Areas: Community Partnerships, Community Services, Tourism, Events and Culture, Community Engagement, Chief Executive Office, Infrastructure Assets and Planning, Strategy and Economic Development, Statutory Services

5 Maximise volunteer efforts.	<ul style="list-style-type: none"> ■ Implement the priorities of the Central Goldfields Volunteer Strategy. ■ Engage the next generation of volunteers through creative and non-traditional volunteering opportunities. ■ Continue to promote, recruit, support, empower, value, celebrate and recognise volunteering and community participation.
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The Role of Council: Provider/Facilitator

Council Service Areas: Community Partnerships, Community Services, Tourism, Events and Culture, Community Engagement

6 Value, celebrate and actively engage First Nations culture and people.	<ul style="list-style-type: none"> ■ Create culturally safe places and support self-determination. ■ Promote and pursue improved engagement with First Nations Peoples. ■ Work with Traditional Owners to develop ways of formalising Council's commitment to reconciliation. ■ Work with key stakeholders to close the gap in First Nations life outcomes.
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The Role of Council: Facilitator/Advocate

Council Service Areas: Community Engagement, Community Partnerships, CEO

“I love the sense of community. I love that when a person or family faces hard times, that community members get behind them.”

“Our community is currently looking at domestic/ family violence & I would love to see greater work in this space to further try to break the cycle.”

Strategic Objective Two

Our Growing Economy

The community's vision

- A vibrant and thriving economy with a growing population
- Well supported business and industry
- Diverse employment opportunities
- Engaging and flourishing tourism
- Modern day connectivity; and
- A range of housing options

“More education and diverse employment opportunities for the younger generation so that they don’t have to leave the district.”

“I would like to see a massive improvement in the mobile phone coverage and quality plus an advancement in the internet speeds and quality.”

“I love the quietness, how close my home on acreage is to the shops, sporting complexes, my employment and the peace and quiet.”

The key challenges

The key challenges that we will need to plan for now and into the future are:

- Attracting new industry/business
- Attracting and promoting tourism
- Support for local business and industry
- Capturing the unique story of gold in the region
- Declining population in rural outlying towns and districts
- Negative perceptions of the Central Goldfields
- Unemployment
- Access to post-secondary education and training and lifelong learning
- Reliable, frequent, and accessible public transportation
- Meeting future housing needs
- Retaining and attracting young people
- Internet and mobile phone affordability and connectivity
- Navigating planning and development processes
- Facilitating a program to enable residential and industrial development



“I love the determination that people have to make our region great again.”

“More successful businesses and diversity in what shops are around.”

“A progressive Shire focused on increased development of tourism, business and industry.”

“More industry to provide increased job opportunities.”

“We need planning processes that support growth.”

“More frequent public transport services.”

The current context

- Economic development is vital for the future of the Central Goldfields. The success of local business and industry is a priority for communities, and continued support is crucial, and especially so in the rural outlying townships and during COVID response and recovery.
- Tourism in the Central Goldfields is vibrant and diverse with gold and history and heritage and art attracting visitors and well-established events such as Energy Breakthrough.
- Manufacturing, agriculture, health, education, government, trade, retail and hospitality and tourism are driving the current local economy.
- Primary and secondary schools are excellent and local options for post-secondary education is vitally important, so young people have the option to stay in the Central Goldfields. Retaining youth and their talent is imperative for future sustainability and growth.
- Community members highly value and depend on rail and bus connections as they help residents to connect to nearby and major centres for work, study, health services and leisure. Internet and mobile phone use have become even more important to communities with the online economy and growing work from home culture driving this.
- Residents care deeply about the image of the Central Goldfields and want the story of the Shire to be positive, highlighting strengths, assets, achievements, and liveability.

Strategic Objective Two

Our Growing Economy

Our strategic priorities

What we will do...	How we will do it...
<p>1 Retain, grow and attract our population.</p>	<ul style="list-style-type: none"> ■ Promote the liveability of Central Goldfields. ■ Prioritise investment initiatives that enhance liveability characteristics. ■ Facilitate efficient and timely planning and approval processes. ■ Ensure sufficient land is zoned to accommodate residential growth. ■ Complete planning for a wastewater scheme for Talbot township. ■ Lobby for fast and regular passenger rail connectivity to Ballarat and Melbourne. ■ Advocate for reliable, frequent, and accessible public transportation within the Shire. ■ Support a diversity of housing stock. ■ Support the provision of affordable housing. ■ Improve community perception of the Shire and strengthen the aspirational culture. ■ Actively participate in regional economic development opportunities. ■ Provide incentives to retain young people within the Shire.
<p>The Role of Council: Provider/Facilitator/Statutory Authority/Advocate</p>	
<p>Council Service Areas: Chief Executive Office, Community Engagement, Community Partnerships, Community Services, Infrastructure, Strategy and Economic Development, Statutory Services</p>	
<p>2 Capitalise on tourism opportunities.</p>	<ul style="list-style-type: none"> ■ Develop, grow, and promote history and heritage, Indigenous, culinary, cycling and walking, arts and culture and nature-based tourism. ■ Position the Shire as the centre of the Goldfields and draw leverage from the story of gold. ■ Leverage from visitation to Ballarat and Bendigo. ■ Expand tourist activity throughout the Shire through existing and new and unique events and experiences. ■ Showcase existing assets and key experiences.
<p>The Role of Council: Provider/Facilitator</p>	
<p>Council Service Areas: Strategy and Economic Development, Tourism, Events and Culture</p>	

“A region that encourages growth without losing its ‘country’ feel.”

“Recognised as one of the best towns to stay in or live in.”

“There will be increased public transportation options.”

What we will do...	How we will do it...
<p>3 Support existing and new and emerging business and industry.</p>	<ul style="list-style-type: none"> ■ Attract and support new business and industry and jobs. ■ Support business recovery from the COVID pandemic. ■ Strengthen shop and buy-local across the Shire. ■ Work with business/industry to realise economic and environmental benefits of low-carbon technologies and energy efficient initiatives. ■ Help business/industry to access opportunities that support adaptation and resilience to the impact of a changing climate. ■ Support renewable energy and green industry initiatives and projects. ■ Facilitate training, mentorship, funding and networking opportunities for business.
<p>The Role of Council: Facilitator/Advocate</p>	
<p>Council Service Areas: Strategy and Economic Development, Infrastructure</p>	
<p>4 Develop a skilled and diverse workforce.</p>	<ul style="list-style-type: none"> ■ Work together with partners to improve access to local tertiary education and trade training. ■ Attract diverse employment opportunities. ■ Partner with industry and the community to address skills gaps. ■ Encourage and support social enterprise and entrepreneurship. ■ Provide pathways between education and employment for youth.
<p>The Role of Council: Facilitator/Advocate</p>	
<p>Council Service Areas: Chief Executive Office, Community Partnerships, Strategy and Economic Development</p>	
<p>5 Strengthen digital infrastructure and capability.</p>	<ul style="list-style-type: none"> ■ Continue to lobby for reliable mobile phone coverage. ■ Advocate for fast and affordable internet connectivity. ■ Support and encourage digital literacy and platforms. ■ Implement Loddon Campaspe Regional Digital Plan.
<p>The Role of Council: Facilitator/Advocate</p>	
<p>Council Service Areas: Community Engagement, Business Transformation, Chief Executive Office, Finance</p>	

“I see retaining talent as an issue, where we do not have higher educational facilities, so youth move away and do not necessarily return. We also need to encourage more industry / larger job providers for the economic development of the town.”

“Attracting a more diverse population that is welcomed and contributing to a vibrant social community.”
“A place where there is affordable housing.”

Strategic Objective Three

Our Spaces and Places

The community's vision

- Sustainable living with green spaces
- A commitment to climate action and less waste
- Protection and preservation of heritage; and
- Engaging places and spaces for people to live, work, play and connect.

“We need a sustainability plan to guide us through the effects of climate change.”

“Make climate change central to all decision making and lead by example.”

“Resources and infrastructure to accommodate our growing and ageing population.”

The key challenges

The key challenges that we will need to plan for now and into the future are:

- Protecting, maintaining and preserving heritage
- Ageing infrastructure
- Extensive road network
- Planning for growth
- Climate change/drought





“Focus more on outdoor infrastructure, like bike paths.”

“We need more footpaths around town for people and gophers, we shouldn’t have to go on the road.”

“We have magnificent heritage buildings here.”

The current context

- The community places a high value on the extensive heritage buildings and assets throughout the Central Goldfields Shire and are strongly focussed on protecting, maintaining and preserving them. The Central Goldfields Shire has joined with twelve other local governments to present a bid for a world heritage listing of the Central Victorian Goldfields to recognise its outstanding global heritage significance.
- Walking and cycling paths, gardens, parks and playgrounds are a part of daily life and contribute greatly to the health and wellbeing of residents. Sporting and community facilities are highly valued and support a range of sporting and recreational activities such as football, netball, soccer, swimming, and arts and cultural pursuits.
- Community halls are a central gathering place and are an essential hub for social and community gatherings, programs and activities.
- Footpaths support communities to get around; quality footpaths that support accessibility for prams and support safe access for people with a disability and the growing number of ageing community members is a priority.
- A large network of roads connect communities and support essential transportation. Road maintenance and planning is vital for the safety and movement of cars, trucks, public transportation and farming machinery.
- Community members in Central Goldfields care about the environment, are taking up renewable energy opportunities more than ever and are focussed on sustainable living, climate change adaptability and drought preparedness.

Strategic Objective Three

Our Spaces and Places

Strategic priorities

What we will do...	How we will do it...
<p>1 Provide engaging public spaces.</p>	<ul style="list-style-type: none"> Improve and maintain our townships 'high streets' to be attractive, engaging, inclusive and safe. Provide and maintain open spaces, parks, green spaces, playgrounds and reserves. Activate community to share the greening of the Central Goldfields. Increase natural shade in open and key public spaces. Increase the quality and number of walking and cycling paths and trails. Maintain the cleanliness and amenity and appeal of townships.
<p>The Role of Council: Provider/Statutory Authority</p>	
<p>Council Services: Community Engagement, Operations, Infrastructure, Community Partnerships, Operations</p>	
<p>2 Provide infrastructure to meet community need.</p>	<ul style="list-style-type: none"> Maintain and improve roads and advocate for added investment in roads infrastructure. Beautify and maintain open spaces and places, encouraging pride of place. Plan for age friendly infrastructure such as footpaths, seating with a focus on main streets, near schools, aged care facilities, key services and high pedestrian routes. Deliver asset management plans and capital works programs. Maximise shared use of facilities. Actively plan and seek funding opportunities to develop infrastructure including recreation facilities and incorporate CPTED (crime prevention through environmental design) principles to meet community needs. Utilise planning process to facilitate/encourage appropriate development.
<p>The Role of Council: Provider/Facilitator/Statutory Authority</p>	
<p>Council Service Areas: Community Engagement, Operations, Community Partnerships, Community Services, Infrastructure, Chief Executive Office</p>	
<p>3 Value and care for our heritage and culture assets.</p>	<ul style="list-style-type: none"> Plan for growth that is low impact and sensitive to Central Goldfields heritage. Protect, maintain, and preserve cultural and heritage assets. Maintain Council's owned heritage assets. Partner with Council's to advocate to UNESCO World Heritage Listing for the Central Victorian Goldfields Region.
<p>The Role of Council: Facilitator/Statutory Authority</p>	
<p>Council Service Areas: Infrastructure, Operations, Strategy and Economic Development, Statutory Services</p>	



What we will do...	How we will do it...
<p>4 Manage and reduce and reuse waste.</p>	<ul style="list-style-type: none"> ■ Grow a circular economy to reduce the volume of waste. ■ Provide diverse waste collection and recovery points. ■ Educate the community on their role in waste minimisation. ■ Engage with regional and state-based waste reduction and recovery groups. ■ Advocate for funding to support waste reduction and recovery initiatives.
<p>The Role of Council: Provider/Facilitator/Advocate</p>	
<p>Council Service Areas: Infrastructure, Chief Executive Office</p>	
<p>5 Care for the natural environment and take action on climate change.</p>	<ul style="list-style-type: none"> ■ Work with community and key partners to improve our natural environment. ■ Develop and implement Corporate Climate Action Plan to reduce Council's carbon emissions. ■ Support municipal-wide emissions reduction and community adaptation to climate change by facilitating a collaborative approach with the community. ■ Learn from and promote indigenous land management practices. ■ Lead by example with committed action to mitigate and adapt to climate change.
<p>The Role of Council: Provider/Facilitator/Statutory Authority/Advocate</p>	
<p>Council Service Areas: Community Engagement, Statutory Services, Infrastructure, Operations</p>	

“I would like to see continued improvement in sporting facilities across the shire (not just the traditional sports) and the council supporting clubs to help keep membership costs as low as possible.”

Strategic Objective Four

Leading Change

The community's vision

- Activated, engaged, and informed citizens who have a say, volunteer, get involved in community matters and activate and foster partnerships to achieve improved community outcomes.
- Good planning, governance, and service delivery
- Transparent decision making; and
- Effective and sustainable financial management.

“Commitment from Council on what matters for our community.”

“Community leaders with a collaborative leadership style.”

“Community groups need more support and more volunteers.”

The key challenges

The key challenges that we will need to plan for now and into the future are:

- Trusting working relationships between Council and communities
- Resource equity for outlying rural townships
- Affordable/value for money rates
- Responsive spending
- Volunteering





“We need good consistent advice from Council.”

“Locals that welcome change.”

“Make sure residents know what is going on.”

The current context

- Communities look to Council for leadership on partnerships, service provision, sound financial management, planning, and advocacy on matters of importance for the community.
- Genuine opportunities to have a say and be heard and to work together in partnership with Council on the things that matter most are highly valued by the community.
- Community leadership is crucial for the future of the Shire and building the capacity of young and emerging leaders is a key focus for the community.
- The Go Goldfields partnership initiative has been strongly focussed on leading place-based solutions to complex social situations including long term entrenched disadvantage so that all residents have every chance to belong, grow, prosper, and thrive.
- Eight townships have created a Community Plan capturing the needs and priorities for their local communities. Council is working closely with communities to support the implementation of these plans.

Strategic Objective Four

Leading Change

Our strategic priorities

What we will do...	How we will do it...
<p>1 Actively engage, inform and build the leadership capacity of community members and organisations.</p>	<ul style="list-style-type: none"> ■ Provide opportunities for the community to have a say, engage in deliberation and work collaboratively with Council. ■ Share information about available grants and education and training opportunities with communities. ■ Build the capacity of young and emerging leaders through youth leadership and co-design initiatives. ■ Activate and grow the existing leadership capacity of the community. ■ Build capacity for community mobilisation on climate action. ■ Use a variety of community engagement and communication techniques and platforms to engage, connect and communicate with the community. ■ Educate the community on the work of Council.
<p>The Role of Council: Provider/Facilitator/Advocate</p>	
<p>Council Service Areas: Community Engagement, Chief Executive Office, Community Partnerships, Business Transformation</p>	
<p>2 Provide financial sustainability and good governance.</p>	<ul style="list-style-type: none"> ■ Ensure the long-term Central Goldfields Community Vision informs Council Planning. ■ Develop an Asset Management Plan for the next ten years. ■ Develop an Annual Action Plan each year to set operational direction. ■ Develop asset management systems and technology to efficiently prepare short, medium and long-term financial plans. ■ Deliver the ICT Strategy so that staff and community have appropriate technology to deliver services. ■ Develop and use a procurement policy and process that facilitates best value outcomes for our community. ■ Regularly and transparently report to the community on Council performance. ■ Be a well governed organisation which consistently makes good and ethical decisions and is forward-thinking. ■ Provide responsive, efficient and effective high-quality customer service.
<p>The Role of Council: Provider/Facilitator</p>	
<p>Council Service Areas: Chief Executive Office, Community Engagement, Corporate Performance, Business Transformation, Governance, Property and Risk.</p>	

What we will do...	How we will do it...
<p>3 Provide a safe, inclusive and supportive workplace.</p>	<ul style="list-style-type: none"> ■ Develop a workforce culture that embraces and supports staff knowledge and experience. ■ Regularly review and update Occupational Health and Safety policies and practices to ensure a safe workplace. ■ Support an inclusive workplace that embraces diversity. ■ Ensure staff have access to Cultural Awareness Training. ■ Embed gender equity policy and processes to create culture change across the organisation. ■ Provide contemporary tools and processes to support meaningful engagement at work.
<p>The Role of Council: Provider/Facilitator</p>	
<p>Council Service Areas: Corporate Performance, Chief Executive Office</p>	
<p>4 Advocate and partner on matters of community importance.</p>	<ul style="list-style-type: none"> ■ Partner with Go Goldfields and VicHealth to facilitate systems change to drive improved outcomes for children, young people and their families. ■ Work together with communities to implement township plans. ■ Participate in advocacy efforts led by Rural Councils Victoria. ■ Actively advocate and prepare projects that deliver new infrastructure and services that are of importance to our community. ■ Advocate for mitigation and adaptation programs and infrastructure to address the impacts of climate change on our community.
<p>The Role of Council: Facilitator/Advocate</p>	
<p>Council Service Areas: Chief Executive Office, Community Engagement, Community Services, Community Partnerships, Economic Development</p>	

“Genuine community engagement so our needs, wants and dreams remain central.”

“I believe we need to afford locals better opportunities to make decisions regarding their future.”



8.6 CARISBROOK RECREATION RESERVE MAIN WORKS CONTRACT AWARD

Author: Acting Manager Infrastructure

Responsible Officer: General Manager Infrastructure Assets and Planning

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

SUMMARY/PURPOSE

The purpose of this report is to recommend that Council appoint Searle Bros Building Contractors the contract G1480-21 Carisbrook Recreation Reserve – Main Building Works Package.

Five conforming tenders were received and have been assessed against the advertised criteria.

RECOMMENDATION

That Council award Searle Bros Building Contractors the G1480-21 Carisbrook Recreation Reserve Buildings Package contract for the sum of \$2,384,302.49 (including GST) and Council authorises the CEO to execute the contract.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2017-2021 (2018 Refresh) – Our Built and Natural Environment

Outcome: Our Shire celebrates the rich built and natural heritage and a sustainable environment.

3.1 Objective: Ensure investment in roads, footpaths and buildings meet community needs now and in the future.

BACKGROUND INFORMATION

The Carisbrook Recreation Reserve Buildings Package is the second of three construction contracts for the delivery of the grant funded Rec Reserve Upgrade Works.

The scope included within this package is:

- Redevelopment of the existing pavilion to include:
 - Female friendly player change rooms and amenities
 - Female friendly umpire change rooms and amenities
 - First aid room
 - Multi-purpose room for events and meetings
 - Office
 - Accessible toilet

The first construction contract for Early Works was awarded in early 2021 and the works under that contract are coming to an end.

The second construction contract, these main works, need to get underway in November 2021 in order to meet the grant authority milestone dates.

The budget for the Main Works Package is approximately \$2.6 million and the estimated construction timeframe provided by the designer was eleven months.

The third construction contract will be for works to the Bowls Pavilion.

REPORT

A detailed specification was prepared and put to market as a Request for Tender on 16 July 2021. The initial RFT closing date was 11 August 2021. Following a two week extension to the closing date, tenders closed on 25 August 2021.

There was a favourable response from the market, with five conforming tenders received. All five tenderers have presented pricing below the allocated budget and three of the five tenderers have presented a construction timeframe shorter than Council was estimating.

Three tender assessment meetings have been held with the tender panel – 1 September, 8 September and 29 September. A preferred tenderer was identified as the panel worked through and scored the Key Selection Criteria. Reference checks were undertaken and following these checks, the evaluation was finalised.

Following evaluation by the panel, Searle Bros Building Contractors was deemed the preferred tenderer.

CONSULTATION/COMMUNICATION

Local stakeholders and the funding authority have been involved throughout the development of the design. Regular meetings will continue to be held with stakeholders throughout the project.

FINANCIAL & RESOURCE IMPLICATIONS

The tenders that have been submitted all come in within the allocated budget for the main works package.

RISK MANAGEMENT

This report addresses Council's strategic risk, Property and Assets - Failure to maintain, renew and expand our assets in a timely and robust way, that considers service and delivery needs by ensuring that Council can work with local stakeholders and funding authorities to deliver improvements to recreation facilities for asset improvement and community wellbeing.

CONCLUSION

Council officers, having undertaken a detailed assessment of tenders for contract G1480-21 Carisbrook Recreation Reserve – Main Building Works Package, have identified Searle Bros Building Contractors as the recommended contractor at a cost of \$2,384,302.49 (including GST).

ATTACHMENTS

Nil

8.7 ADOPTION OF LONG TERM FINANCIAL PLAN

Author: **Manager Finance**

Responsible Officer: **General Manager Corporate Performance**

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

SUMMARY/PURPOSE

The purpose of this report is to present the Long Term Financial Plan 2021/22 – 2030/31 for Council review and adoption.

RECOMMENDATION

1. *Council adopts the attached Long Term Financial Plan 2021-31 and*
2. *Council also notes an availability of cash in the outer years of the plan which could reduce the asset renewal gap. This reallocation of cash will be reviewed closer to the period.*

BACKGROUND INFORMATION

The Local Government Act requires Council to prepare a Long Term Financial Plan (LTFP) as part of the suite of strategic documents.

The LTFP provides a 10 year view on the financial stability of Council and acts as a framework for analysing impacts of Council decisions of the financials.













REPORT

The draft LTFP was adopted by Council for community feedback on 28 September 2021 for a fourteen-day period of feedback. There was no submissions or feedback received on the draft plan.

Changes between draft and final version:

Following the adoption of the draft long term financial plan, consideration was given to the allocation of Council cash to increased asset renewal activities in the outer years of the plan.

This has been adjusted with \$600k of council cash added to the capital works program, reducing the working capital ratio whilst improving the asset renewal ratio. This is summarised in the table below.

Year	Additional Spend	Change in Working Capital	Change in Asset Renewal
2025/26	600,000	 -3%	 9%
2026/27	600,000	 -7%	 8%
2027/28	600,000	 -10%	 7%
2028/29	600,000	 -14%	 7%
2029/30	600,000	 -18%	 7%
2030/31	600,000	 -23%	 6%

It is important to note that that the improvement of the asset renewal ratio reduces the working capital ratio. This has been updated whilst at the same time ensuring the reduction in working capital ratio is still in line with VAGO sustainability guidelines.

No further changes were made.

The LTFP includes a 10 year view of

- Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

The report sets out the assumptions taken when preparing the plan, which are integral to the forecasted outcomes.

Assumptions include

- CPI – beginning at 1.5% and escalating to 2.0%
- Property Assessment Growth – stable at 0.8%
- Rate cap – in line with CPI
- Employee costs – additional 0.5% superannuation and escalating from 1.2% to 2%
- Materials and services – Product Price Index used (historically 0.5% higher than CPI)

Key Outputs from the LTFP include VAGO sustainability measures

- Adjusted underlying result
- Working Capital
- Unrestricted cash
- Loans and borrowings
- Indebtedness
- Asset renewal
- Rates concentration
- Rates effort
- Expenditure level
- Revenue level

The 2021/22 budget included a further three years of forecast (to June 2025). This has formed the basis for the initial years in the LTFP with the outer years extrapolated from these numbers.

It is key to note the impact of rate capping on the financial stability of the council and its compounding effect over a long term forecast.

The plan will be further reviewed and updated as various key inputs are completed including the Asset and Workforce Plans that will further inform the long term financial needs of the Council.

The LTFP is currently forecasting an operating deficit over the coming ten years. This highlights the combined impact of rate capping, EBA expectations (including legislated superannuation increase) and the PPI (Product Price Index). Council costs are increasing at a higher rate than revenue, creating a decrease in available resources for future services.

The key sustainability measures are included on page 10 and highlight the ongoing challenges to maintain an underlying surplus whilst rates are capped in line with CPI while various costs for Materials and Contractors are driven by the demand for these and measured through the Producer Price Index running at around 2.2%.

The target for asset renewal is set at 100% but show in the output again the current gap in being able to maintain the level of Capital Spend from internal funding sources. There has not been forecast for capital grants to be at the current high levels as there remains uncertainty on the availability of these funds into the future. If they became available there would be a commensurate increase in Capital investment currently not forecast.

CONSULTATION/COMMUNICATION

The draft Long Term Financial Plan was adopted by Council on 28 September 2021 for community feedback. There was no submissions or feedback received.

FINANCIAL & RESOURCE IMPLICATIONS

The financial statements were prepared internally by Council officers.

RISK MANAGEMENT

Any risks in relation to this report have been discussed in the report above.

ATTACHMENTS

1. Central Goldfields Shire Long Term Financial Plan 2021-2031



Central Goldfields Shire Council Financial Plan 2021-22 to 2030-31



**CENTRAL
GOLDFIELDS**
SHIRE COUNCIL



Translating and Interpreting Service

English:

If you need an interpreter, please call TIS National on 131 450 and ask them to call Central Goldfields Shire Council on 03 5461 0610. Our business hours are Monday to Friday 9am-4pm. You can also visit the TIS National website for translated information about the service TIS National provides. Visit: www.tisnational.gov.au

Greek:

Αν χρειάζεστε διερμηνέα, καλέστε την TIS National στο 131 450 και ζητήστε να καλέσουν το Central Goldfields Shire στον αριθμό 03 5461 0610. Οι ώρες λειτουργίας μας είναι Monday to Friday 9am-5pm. Σχετικά με τις υπηρεσίες που παρέχονται από την Εθνική Υπηρεσία Διερμηνείας και Μετάφρασης, μπορείτε να επισκεφθείτε και τον ιστότοπο της υπηρεσίας στη διεύθυνση: www.tisnational.gov.au

Tamil:

உங்களுக்கு ஒரு மொழி பெயர்த்துரைப்பாளர் தேவைப்படின. 131 450 ல் தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவையை அழைத்து. (இளைசவ லழரச யபநஉல யெஅந) (இளைசவ லழரச யபநஉல phழநெ ரெஅடிநச) அழைக்கும்படி கூறவும். ஏங்கள் பணியக நேரங்களாவன (இளைசவ லழரச டிரளநெளள ஹழரசள).

நீங்கள் எமது தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவையின் இணையத் தளத்தில். தேசிய மொழிபெயர்ப்பு மொழி பெயர்த்துரைப்புச் சேவை வழங்கும் சேவையின் தகவல்களைப் பெறலாம். றறற.வளையெவழையெட.பழள.யர

Traditional Chinese:

若你需要口譯員，請撥打TIS National電話131 450並請他們轉接 Central Goldfields Shire 的電話03 5461 0610。我們的工作時間是 Monday to Friday 9am-4pm。你也可以瀏覽TIS National 網站瞭解TIS National 的服務資訊，網址：www.tisnational.gov.au

Dutch:

Als u een tolk nodig hebt, bel dan TIS National (nationale vertaal- en tolkdienst) op 131 450 en vraag hen om de Central Goldfields Shire Council (raad van het zelfstandig gebied van Central Goldfields) te bellen op 03 5461 0610. Onze openingstijden zijn maandag tot vrijdag van 09.00 tot 16.00 u. Op de website van TIS National staat ook vertaalde informatie over de diensten die TIS National levert. Ga naar: www.tisnational.gov.au

German:

Wenn Sie eine Verdolmetschung brauchen, rufen Sie bitte TIS National unter 131 450 an und fragen Sie nach der Central Goldfields Shire Council, Rufnummer 03 5461 0610. Unsere Geschäftszeiten sind montags bis freitags 9:00 bis 16:00 Uhr. Übersetzte Informationen über die Dienstleistungen von TIS National finden Sie auf der Website von TIS National. Besuchen Sie www.tisnational.gov.au.

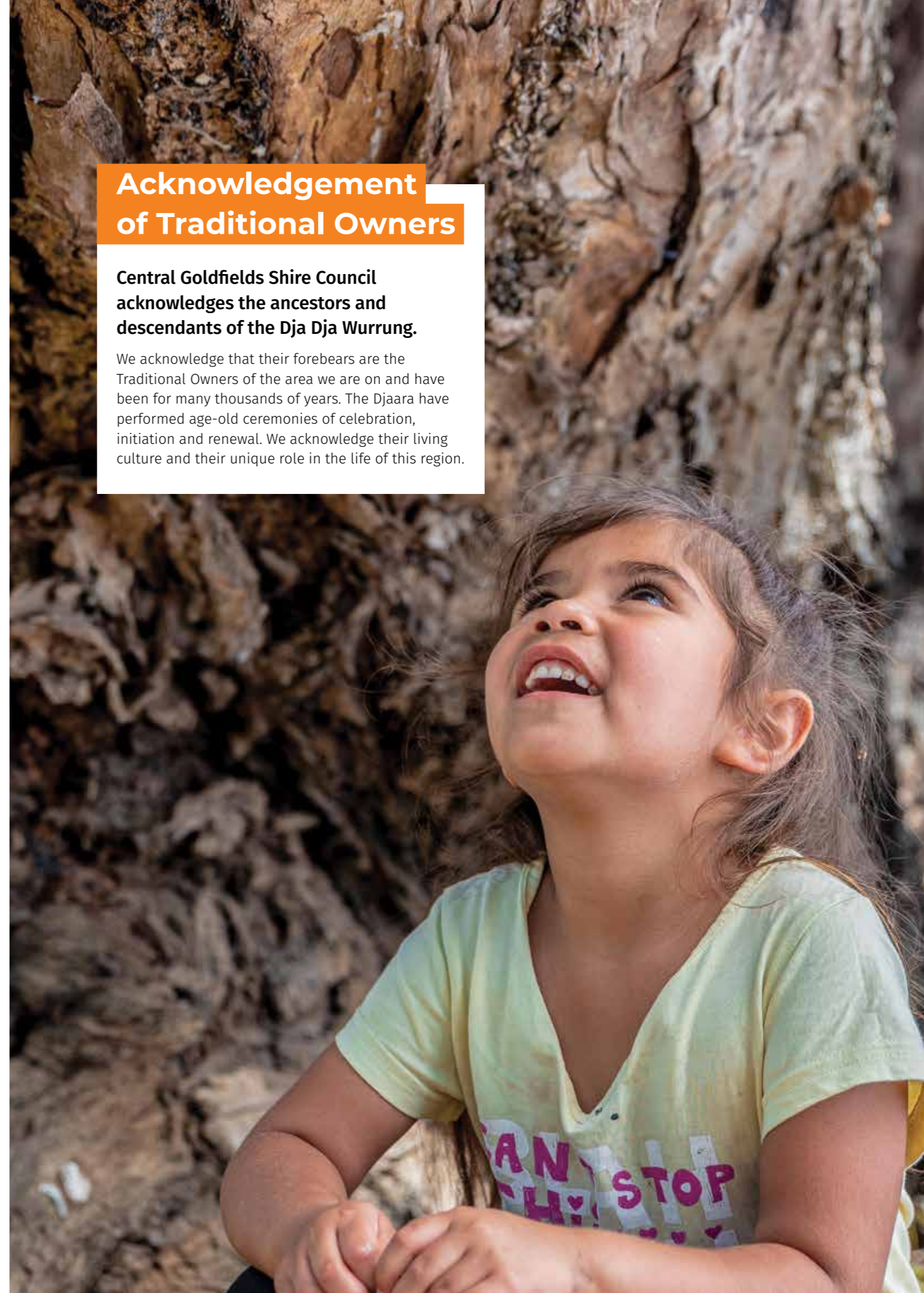
Tagalog:

Kung kailangan mo ng interpreter, mangyaring tawagan ang TIS National sa 131 450 at hilingin sa kanila na tawagan ang Central Goldfields Shire Council sa 03 5461 0610. Ang aming mga oras ng opisina ay Lunes hanggang Biyernes 9:00 ng umaga hanggang 4:00 ng hapon. Maaari mo ring bisitahin ang website ng TIS National para sa naisalin na impormasyon tungkol sa serbisyong ibinibigay ng TIS National. Bisitahin ang: www.tisnational.gov.au

Acknowledgement of Traditional Owners

Central Goldfields Shire Council acknowledges the ancestors and descendants of the Dja Dja Wurrung.

We acknowledge that their forebears are the Traditional Owners of the area we are on and have been for many thousands of years. The Djaara have performed age-old ceremonies of celebration, initiation and renewal. We acknowledge their living culture and their unique role in the life of this region.



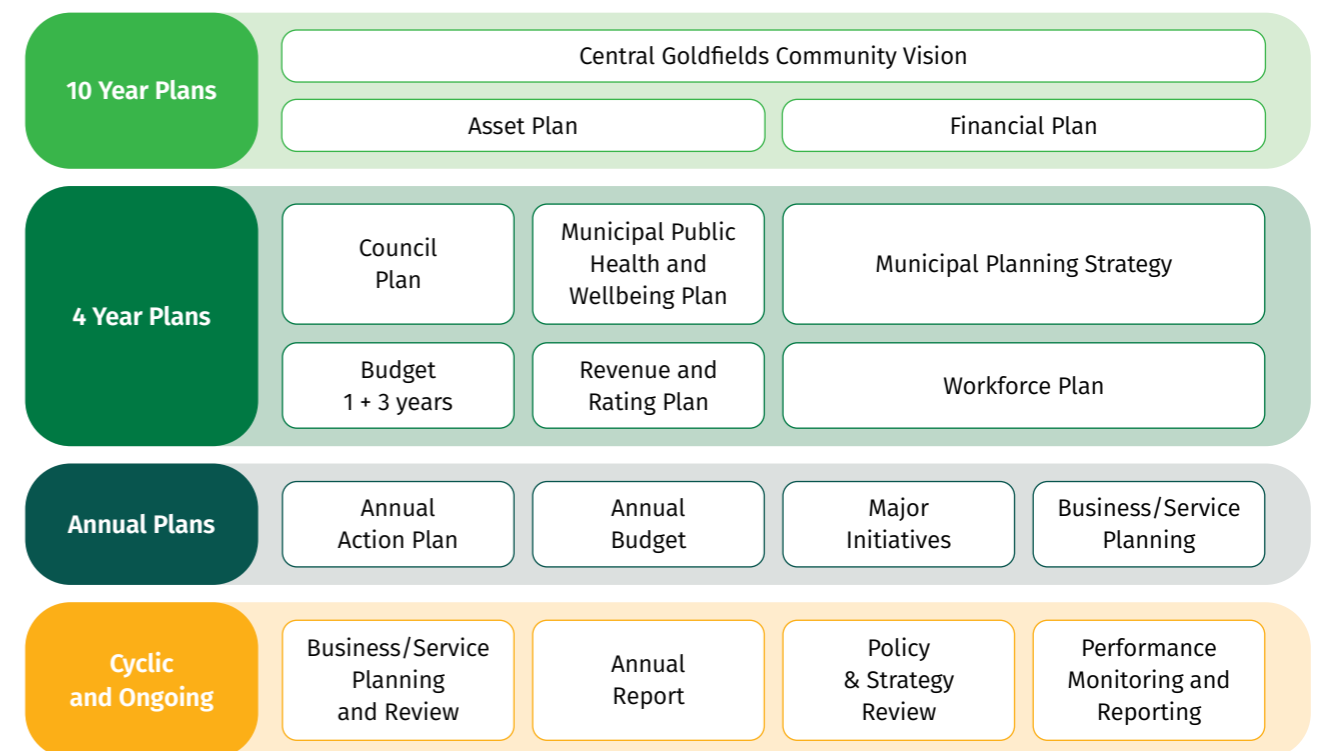
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1. Legislative Requirements

This section describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the integrated Strategic Planning and Reporting Framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable.

The following figure demonstrates how each element might inform or be informed by other parts of the integrated framework.



Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The Financial Plan, including financial statements, has been prepared in accordance with the requirements of the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the Financial Plan they prepare is compliant with all statutory requirements.

1. Legislative Requirements

The following table provides an overview of the core legislated elements of an Integrated Strategic Planning and Reporting Framework and outcomes.

Strategic Planning Documents	Our Community's Wellbeing	Our Growing Economy	Our Spaces and Places	Leading Change
Central Goldfields Community Plans 2019	✓	✓	✓	✓
Central Goldfields Community Vision 2021-2031	✓	✓	✓	✓
Municipal Public Health and Wellbeing Plan 2021-2025	✓		✓	
Population, Housing and Residential Settlement Strategy 2020	✓	✓	✓	
Economic Development Strategy 2020-2025		✓	✓	✓
Tourism and Events Strategy 2020-2025		✓	✓	
Walking and Cycling Strategy 2017-2026	✓	✓	✓	
Integrated Transport Strategy 2020-2030	✓	✓	✓	
Disability Action Plan 2021	✓		✓	
Recreation and Open Space Strategy 2020-2029	✓		✓	
Positive Ageing Strategy 2021	✓		✓	
Gender Equity Strategy 2021-2024	✓			✓
Volunteer Strategy 2021	✓			
Respect Reconciliation Action Plan 2021	✓			
Waste Management Strategy 2020-2030			✓	
Central Goldfields Workforce Development Strategy 2013-2021		✓		
Goldfields Villages Destination Management Plan (2018)		✓		
Communications and Engagement Strategy 2021				✓

1.1 Strategic Planning Principles

The Financial Plan provides a 10-year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is developed in the context of the following strategic planning principles:

- a. Council has an integrated approach to planning, monitoring and performance reporting.
- b. The Financial Plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- c. The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision.
- d. Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan. The financial risks are included at section 1.2.2 below.
- e. The Financial Plan provides for the strategic planning principles of progress monitoring and reviews to identify and adapt to changing circumstances.

1. Legislative Requirements

1.2 Financial Management Principles

The Financial Plan demonstrates the following financial management principles:

1.2.1 Financial Sustainability

That Central Goldfields Shire Council continues to benchmark with other Victorian Councils and those within the Small Rural category

That Central Goldfields Shire Council maintains key financial indicators within the low to medium range of financial sustainability risk indicators.

1.2.2 Service Provision and Planning

That Central Goldfields Shire Council continue the Service Planning process via a strategic service planning framework incorporating annual budget, departmental operational plans, capital works evaluation and long term financial plan leading to a determination of the appropriate range and levels of service for the community.

That Central Goldfields Shire Council, as part of the development of its Service Plans, consults with the community to determine how service levels will be reached including a combination of improved revenue raising, review of existing service levels, asset disposal and composition of the asset portfolio.

1.2.3 Capital Works Program

That Central Goldfields Shire Council increases its capital works commitment at levels that aspire to meet or exceed the targets established in this LTFP and reviews its 10-year capital works program as Asset Management Plans are updated.

That Central Goldfields Shire Council initially focuses capital works on maintaining a critical renewal level based on maintaining a minimum service level at levels indicated in Table 7 (Section 6.5 Condition Assessment), with the next priority on renewal, upgrade and expansion.

That any bids for expansion, new and upgrade of assets come from the Service Managers as arising from their Service Plans.

1.2.4 Asset Management

That Central Goldfields Shire Council, establishes its critical renewal investment levels, completes detailed Asset Management Plans (focused on renewal demand) for all classes of Council assets incorporating service level assessments.

That Central Goldfields Shire Council, as part of the development of its Service Plans, consults with the community to determine how service levels will be reached including a combination of improved revenue raising, review of existing service levels, asset disposal and composition of the asset portfolio.

That Central Goldfields Shire Council adopts as policy the annual allocation of funds to meet 100 per cent of the community's infrastructure renewal needs before it elects to upgrade or construct new assets

1.2.5 Long Term Borrowing Strategies

That Central Goldfields Shire Council based on Better Practice Prudential Guidelines, borrows funds for capital expansion projects that provide intergenerational equity; and

That Central Goldfields Shire Council retains its debt servicing and redemption costs at or below 5 cents in the rate revenue dollar, towards interest and principal, over the life of this LTFP.

1.2.6 Restricted Assets

That Central Goldfields Shire Council builds into its 10 year financial plan the estimated movements in restricted assets and provides for at least \$2.0 million to \$3.0 million in working capital to meet day to day needs

That to ensure sufficient funds are available to meet operational needs, Central Goldfields Shire Council retains a cash position of at least \$2.0 million to \$3.0 million after deducting restricted assets, i.e. cash received but not spent or cash to be spent for specific purposes such as developer contributions (infrastructure), waste facility development, security deposits etc.

1.2.7 Rating and other revenue strategies

Retains capital improved value (CIV) as its valuation base; Provides a municipal charge that approaches 10 percent of rate revenue plus the municipal charge to ensure an equitable contribution towards the unavoidable fixed costs of Central Goldfields Shire Council;

Considers future increases waste charges based on EPA, regulatory and safety requirements and the need to sustain the Council's long-term waste operations strategy;

Pursues recurrent grant funding and strategic capital funding aligned with Council Plan objectives, including benchmarking of results with other Councils.

1.3 Engagement Principles

Council has developed the following consultation process in line with Council's Community Engagement Policy to ensure due consideration and feedback is received from relevant stakeholders.

- a. Financial Plan prepared taking into consideration strategic discussions undertaken during the deliberative process conducted in developing the Community Vision, Council Plan and Financial Plan, along with workshop held with Community Advisory Group
- b. Financial Plan endorsed to be placed on public exhibition at September Council meeting
- c. Community engagement is conducted using local news outlets and social media.
- d. Hearing of any public submissions to the Financial Plan (October).
- e. Financial Plan, including any revisions, presented to (October) Council meeting for adoption.

1.4 Service Performance Principles

Council services are designed to be purposeful, targeted to community needs and provide value for money.

The service performance principles are listed below:

- a. Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan provides the mechanism to demonstrate how the service aspirations within the Council Plan may be funded.
- b. Services are accessible to the relevant users within the community.
- c. Council provides quality services that provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate council's performance regarding the provision of quality and efficient services.
- d. Council is developing a performance monitoring framework to continuously improve its service delivery standards.

1. Legislative Requirements

1.5 Asset Plan Integration

At the time of preparing this Financial Plan, Council is aware of the need for developing an Asset Plan as required under Section 92 of the Local Government Act 2020.

Under this section, Council is required to develop, adopt and keep in force an Asset Plan in accordance with its deliberative engagement practices. This initial plan must be adopted by 30 June 2022, with subsequent plans to be adopted by 31 October in the year following a general election.

Integration to the Asset Plan must be a key principle of the Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan will identify the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, will provide council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices.

Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.

2. Financial Plan Context

This section describes the context and external / internal environment and consideration in determining the 10 year financial projections and assumptions. As a starting point, the first four years of the Financial Plan represent the financial projections and assumptions adopted in Council's 2021/22 four-year budget.

It is important to note that at the time of preparing the Financial Plan, and the 2021/22 budget, Council had not yet completed some key strategic documents including the Asset Plan (due by 30 June 2022) and Workforce Plan (due by 31 December 2021). The Asset Plan will give further consideration to the specific new capital works required for Council and consider what further opportunities there may be to seek grant funding for eligible projects.

It is acknowledged that the development of the Finance Plan will be an iterative process with the document to be reviewed and updated annually in line with changes in the four-year budget and to reflect critical strategies such as the Asset Plan and Workforce Plan.

2. Financial Plan Context

2.1 Financial Policy Statements

This section defines the measures that demonstrates Council's financial sustainability in order to fund the aspirations of the Community Vision and the Council Plan.

The targets outlined in the table reflect what is widely considered best practice as Council does not currently have documented targets relating to these indicators.

Policy Statement	Measure	Target	Forecast										
			Actual	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Consistent underlying surplus results	Adjusted underlying result greater than \$0	\$0	-\$3,190	-\$996	-\$987	-\$1,056	-\$1,406	-\$1,803	-\$2,129	-\$1,735	-\$1,987	-\$2,103	-\$2,117
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due.	Current Assets / Current Liabilities greater than 1.25	1.25	1.35	1.50	1.61	1.66	1.89	1.80	1.72	1.69	1.64	1.60	1.57
Allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life.	Asset renewal and upgrade expenses / Depreciation above 100%	100%	250%	220%	74%	84%	80%	90%	88%	87%	86%	85%	84%
That Council applies loan funding to new capital and maintains total borrowings in line with rate income and growth of the municipality.	Total borrowings / Rate revenue to remain below 60%	60%	13%	13%	9%	4%	0%	0%	0%	0%	0%	0%	0%
Council maintains sufficient unrestricted cash to ensure ongoing liquidity as well as to address unforeseen cash imposts if required.	Unrestricted cash / current liabilities to be maintained above 80%	80%	67%	67%	86%	95%	113%	113%	109%	111%	111%	111%	113%
Council generates sufficient revenue from rates plus fees and charges to ensure a consistent funding for new and renewal capital.	Capital Outlays as a % of Own Source Revenue to remain above 30%	30%	23%	51%	20%	21%	19%	24%	24%	23%	23%	23%	23%

2. Financial Plan Context

2.2 Strategic Actions

Following a series of community engagement activities, Council has identified the following strategic actions that will support the aspirations of the Council Plan.

The strategic actions are included in the Financial Plan and, where appropriate, referenced in the commentary associated with the 10-year Comprehensive Income Statement and the 10-year Statement of Capital Works.

1. Our Community Wellbeing

- a. Strengthen and build inclusion and community and intergenerational connections.
- b. Nurture and celebrate creativity.
- c. Support positive life journey development for all residents.
- d. Encourage, support and facilitate healthy and safe communities.
- e. Maximise volunteer efforts.
- f. Value, celebrate and actively engage First Nations culture and people.

2. Our Growing Economy

- a. Retain and grow our population.
- b. Capitalise on tourism opportunities.
- c. Support existing and new and emerging business and industry.
- d. Develop a skilled and diverse workforce.
- e. Strengthen digital infrastructure and capability.

3. Our Spaces and Places

- a. Provide engaging public spaces.
- b. Provide infrastructure to meet community need.
- c. Value and care for our heritage and culture assets.
- d. Manage and reduce waste.
- e. Care for the natural environment and take action on climate change.

4. Leading Change

- a. Actively engage, inform and build the leadership capacity of community members and organisations.
- b. Provide financial sustainability and good governance.
- c. Provide a safe, inclusive and supportive workplace.
- d. Advocate and partner on matters of community importance.

2.3 Assumptions to the financial plan statements

This section presents information regarding the assumptions to the Comprehensive Income Statement for the 10 years from 2021/22 to 2030/31. The assumptions comprise the annual escalations / movement for each line item of the Comprehensive Income Statement.

Escalation Factors % movement	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CPI	1.50%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Population Growth	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%
Rates and charges	1.50%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Statutory fees and fines	1.50%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
User fees	1.50%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grants – Operating	1.50%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grants – Capital \$'000s	12,271.00	2,417.00	2,441.00	2,762.00	1,284.00	1,310.00	1,335.00	1,362.00	1,390.00	1,417.80
Other income	1.50%	1.75%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Employee costs	1.70%	1.70%	1.80%	2.25%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials and services	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

2. Financial Plan Context

2.3 Assumptions to the financial plan statements

2.3.1 Rates and charges

Based on the expected Consumer Price Index (CPI) forecast issued by Reserve Bank of Australia (forecast until June 2023), and State Government rate cap, general rates will increase by an average of 1.5% for the first year of the plan. CPI is anticipated to increase to 1.75% by June 2023, reflected in the rate cap.

2.3.2 Statutory fees and fines

The Financial Plan indexes statutory fees, set by legislation, according to the estimated annual rate of CPI.

2.3.3 User fees

Revenue from user fees is anticipated to increase in line with CPI and Rate cap.

2.3.4 Grants

Council currently receives grants for tied (specific purpose grants) and un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGGC).

Operating grants are expected to increase on an annual basis by an amount approximating CPI.

2.3.5 Contributions

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to Council in the form of either cash payments or asset handovers.

Examples of contributions include:

- Monies collected from developers under planning and development agreements.
- Monies collected under developer contribution plans and infrastructure contribution plans.
- Contributions from user groups towards upgrade of facilities
- Assets handed over to Council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any Council expenditure occurs. In this situation, the funds will be identified and held in a reserve for the specific works identified in the agreements.

2.3.6 Other Income

Revenue from other income mainly comprises property rental received from the hire of Council buildings and investment income.

2.3.7 Employee Costs

At the time of writing this document, Central Goldfields Shire Council is in EBA negotiations. The % increase reflects the legislated superannuation increase as well as the annual EBA increase offered by the Shire in the current negotiations.

FTE is anticipated to decrease towards the end of 2022/23 with the finalisation of major projects and contracted staff.

2.3.8 Materials and services

Materials and Services are anticipated to increase based on the Producer Price Index (ABS) which historically is 0.5% higher than CPI.

2.3.9 Depreciation and amortisation

Depreciation estimates have been based on the projected capital spending contained within this Financial Plan document. Depreciation has been further increased by the indexing of the replacement cost of Council's fixed assets.

2.3.10 Borrowing costs

Borrowing costs comprise the interest expense to service Council's loan portfolio that is described in Section 5.1 Borrowing Strategy.

Description of the current challenges and expected future events likely to impact the Financial Plan projections.

Other expenses include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

2. Financial Plan Context

2.4 Other matters impacting the 10-year financial projections

Description of the current challenges and expected future events likely to impact the Financial Plan projections.

Completion of the Asset Plan

Once the Asset Plan is finalised and adopted it will provide additional information relating to the level of funding required for Community Assets. Current modelling is based on broad estimates and expenditure commitments relating to development. An Asset Plan must be adopted by 30 June 2022

Completion of the Workforce Plan

Council is in the process of developing a Workforce Plan which will outline the future demands of the Central Goldfields Shire workforce. This plan will include an assessment of demand for services from the Community.

Currently, Council has assumed it can meet the demand within existing resources for the term of the Financial Plan. It has assumed FTE will remain at 155 from 2021/22 through to 2031/32.

It will be essential that this Financial Plan be reviewed in 2022, following the development and adoption of these two key strategic documents.

3. Financial Plan Statements

This section presents information in regard to the Financial Plan Statements for the 10 years from 2021/22 to 2030/31.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources
- Statement of Changes in Equity

3.1 Comprehensive Income Statement

	Forecast / Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000
Income											
Rates and charges	15,716	16,162	16,476	16,797	17,127	17,509	17,901	18,305	18,720	19,148	19,588
Statutory fees and fines	422	516	525	534	544	554	566	577	588	600	612
User fees	1,647	1,933	1,967	2,001	2,036	2,077	2,119	2,161	2,204	2,248	2,293
Grants – Operating	10,401	9,066	9,225	9,386	9,550	9,473	9,388	10,135	10,338	10,544	10,755
Grants – Capital	1,589	12,271	2,417	2,441	2,762	1,284	1,310	1,335	1,362	1,390	1,418
Contributions – monetary	131	130	132	134	136	138	140	142	144	146	149
Contributions – non-monetary	–	–	–	–	–	–	–	–	–	–	–
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(10)	–	–	–	–	–	–	–	–	–	–
Fair value adjustments for investment property	–	–	–	–	–	–	–	–	–	–	–
Share of net profits/(losses) of associates and joint ventures	–	–	–	–	–	–	–	–	–	–	–
Other income	287	734	746	759	772	788	803	819	836	852	870
Total income	30,182	40,812	31,487	32,053	32,928	31,822	32,227	33,474	34,192	34,929	35,685
Expenses											
Employee costs	15,178	14,297	14,469	14,657	14,913	15,211	15,516	15,826	16,142	16,465	16,795
Materials and services	9,702	8,788	8,751	8,947	9,395	9,630	9,758	10,002	10,370	10,629	10,771
Depreciation	6,518	6,096	6,480	6,706	6,915	7,145	7,409	7,676	7,928	8,163	8,426
Amortisation – intangible assets	–	–	–	–	–	–	–	–	–	–	–
Amortisation – right of use assets	–	–	–	–	–	–	–	–	–	–	–
Bad and doubtful debts	(24)	–	–	–	–	–	–	–	–	–	–
Borrowing costs	39	25	21	15	0	–	–	–	–	–	–
Finance Costs – leases	10	–	–	–	–	–	–	–	–	–	–
Other expenses	360	331	337	343	349	356	363	370	377	385	393
Total expenses	31,784	29,537	30,057	30,668	31,572	32,341	33,046	33,874	34,818	35,642	36,384
Surplus/(deficit) for the year	(1,602)	11,275	1,430	1,385	1,356	(519)	(819)	(400)	(625)	(713)	(699)
Other comprehensive income											
Items that will not be reclassified to surplus or deficit in future periods											
Net asset revaluation increment /(decrement)	–	–	–	–	–	–	–	–	–	–	–
Share of other comprehensive income of associates and joint ventures	–	–	–	–	–	–	–	–	–	–	–
Items that may be reclassified to surplus or deficit in future periods											
(detail as appropriate)	–	–	–	–	–	–	–	–	–	–	–
Total comprehensive result	(1,602)	11,275	1,430	1,385	1,356	(519)	(819)	(400)	(625)	(713)	(699)

3.2 Balance Sheet

	Forecast / Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000
Assets											
Current assets											
Cash and cash equivalents	21,105	10,890	13,166	14,682	15,829	14,995	13,838	13,228	12,494	11,702	11,132
Trade and other receivables	3,221	4,156	3,642	3,579	3,431	3,281	3,304	3,326	3,350	3,375	3,401
Other financial assets	-	-	-	-	-	-	-	-	-	-	-
Inventories	9	9	9	9	9	9	9	9	9	9	9
Non-current assets classified as held for sale	245	335	335	335	335	-	-	-	-	-	-
Other assets	693	1,203	1,203	1,206	1,203	1,201	1,200	1,207	1,198	1,203	1,200
Total current assets	25,275	16,595	18,356	19,812	20,808	19,487	18,351	17,771	17,052	16,290	15,743
Non-current assets											
Trade and other receivables	-	-	-	-	-	-	-	-	-	-	-
Other financial assets	-	-	-	-	-	-	-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries	-	-	-	-	-	-	-	-	-	-	-
Property, infrastructure, plant & equipment	308,735	320,464	319,782	319,592	319,036	319,695	319,346	318,924	318,427	317,850	317,193
Right-of-use assets	220	91	91	-	-	-	-	-	-	-	-
Investment property	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-
Total non-current assets	308,955	320,555	319,873	319,592	319,036	319,695	319,346	318,924	318,427	317,850	317,193
Total assets	334,230	337,150	338,230	339,404	339,844	339,182	337,697	336,695	335,479	334,141	332,936
Liabilities											
Current liabilities											
Trade and other payables	15,092	5,449	5,893	6,450	6,255	6,079	5,926	5,784	5,620	5,410	5,286
Trust funds and deposits	520	942	826	827	830	833	834	835	836	837	838
Provisions	2,315	3,915	3,915	3,915	3,915	3,915	3,915	3,915	3,915	3,915	3,915
Interest-bearing liabilities	668	678	678	723	-	-	-	-	-	-	-
Lease liabilities	73	91	91	-	-	-	-	-	-	-	-
Total current liabilities	18,668	11,075	11,403	11,915	10,999	10,827	10,675	10,534	10,371	10,162	10,039
Non-current liabilities											
Provisions	246	246	246	246	246	246	246	246	246	246	246
Interest-bearing liabilities	2,089	1,401	723	-	-	-	-	-	-	-	-
Lease liabilities	74	-	-	-	-	-	-	-	-	-	-
Total non-current liabilities	2,409	1,648	970	246	246	246	246	246	246	246	246
Total liabilities	21,077	12,722	12,372	12,162	11,246	11,073	10,921	10,780	10,617	10,408	10,285
Net assets	313,152	324,427	325,857	327,242	328,598	328,109	326,776	325,916	324,862	323,733	322,651
Equity											
Accumulated surplus	126,601	135,802	137,232	138,617	139,973	139,483	138,150	137,290	136,237	135,107	134,026
Reserves	188,153	188,626	188,626	188,626	188,626	188,626	188,626	188,626	188,626	188,626	188,626
Total equity	314,754	324,427	325,857	327,242	328,598	328,109	326,776	325,916	324,862	323,733	322,651

3.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021 Forecast Actual				
Balance at beginning of the financial year	314,754	126,601	187,675	478
Surplus/(deficit) for the year	(1,602)	(1,602)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	313,152	124,999	187,675	478
2022				
Balance at beginning of the financial year	313,152	124,999	187,675	478
Surplus/(deficit) for the year	11,275	11,275	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(472)	-	472
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	324,427	135,802	187,675	950
2023				
Balance at beginning of the financial year	324,427	135,802	187,675	950
Surplus/(deficit) for the year	1,430	1,430	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	325,857	137,232	187,675	950
2024				
Balance at beginning of the financial year	325,857	137,232	187,675	950
Surplus/(deficit) for the year	1,385	1,385	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	327,242	138,617	187,675	950
2025				
Balance at beginning of the financial year	327,242	138,617	187,675	950
Surplus/(deficit) for the year	1,356	1,356	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	328,598	139,973	187,675	950
2026				
Balance at beginning of the financial year	328,598	139,973	187,675	950
Surplus/(deficit) for the year	(519)	(519)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	328,079	139,454	187,675	950

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2027				
Balance at beginning of the financial year	328,079	139,454	187,675	950
Surplus/(deficit) for the year	(819)	(819)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	327,260	138,635	187,675	950
2028				
Balance at beginning of the financial year	327,260	138,635	187,675	950
Surplus/(deficit) for the year	(400)	(400)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	326,860	138,235	187,675	950
2029				
Balance at beginning of the financial year	326,860	138,235	187,675	950
Surplus/(deficit) for the year	(625)	(625)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	326,235	137,610	187,675	950
2030				
Balance at beginning of the financial year	326,235	137,610	187,675	950
Surplus/(deficit) for the year	(713)	(713)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	325,522	136,897	187,675	950
2031				
Balance at beginning of the financial year	325,522	136,897	187,675	950
Surplus/(deficit) for the year	(699)	(699)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	324,822	136,197	187,675	950

3.4 Statement of Cash Flows

	Forecast / Actual										
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities											
Rates and charges	15,516	16,108	16,757	16,923	17,258	17,641	17,862	18,264	18,679	19,105	19,544
Statutory fees and fines	516	516	525	534	544	554	566	577	588	600	612
User fees	1,270	1,052	2,199	1,939	2,053	2,094	2,136	2,178	2,222	2,266	2,311
Grants – operating	10,401	8,480	9,225	9,386	9,550	9,473	9,388	10,135	10,338	10,544	10,755
Grants – capital	17,895	2,271	2,417	2,441	2,762	1,284	1,310	1,335	1,362	1,390	1,418
Contributions – monetary	131	130	132	134	136	138	140	142	144	146	149
Interest received	75	60	58	58	57	65	60	65	65	63	67
Dividends received	-	-	-	-	-	-	-	-	-	-	-
Trust funds and deposits taken	(45)	422	(116)	1	3	3	1	1	1	1	1
Other receipts	26	674	688	700	712	727	739	749	772	787	796
Net GST refund / payment	(1,712)	-	-	-	-	-	-	-	-	-	-
Employee costs	(14,856)	(14,297)	(14,454)	(14,641)	(14,898)	(15,196)	(15,500)	(15,810)	(16,126)	(16,449)	(16,778)
Materials and services	(11,159)	(6,780)	(8,321)	(8,408)	(9,599)	(9,823)	(9,920)	(10,162)	(10,542)	(10,857)	(10,902)
Short-term, low value and variable lease payments	-	-	-	-	-	-	-	-	-	-	-
Trust funds and deposits repaid	-	-	-	-	-	-	-	-	-	-	-
Other payments	(360)	2,671	119	(208)	(294)	(300)	(306)	(313)	(319)	(326)	(333)
Net cash provided by/(used in) operating activities	17,698	11,307	9,229	8,860	8,284	6,661	6,474	7,162	7,183	7,271	7,641
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(7,071)	(20,917)	(6,254)	(6,651)	(6,414)	(7,495)	(7,631)	(7,772)	(7,917)	(8,062)	(8,211)
Proceeds from sale of property, infrastructure, plant and equipment	10	-	-	-	-	-	-	-	-	-	-
Payments for investments	(2,477)	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of investments	-	-	-	-	-	-	-	-	-	-	-
Loan and advances made	-	-	-	-	-	-	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-	-	-	-	-	-	-
Net cash provided by/ (used in) investing activities	(9,538)	(20,917)	(6,254)	(6,651)	(6,414)	(7,495)	(7,631)	(7,772)	(7,917)	(8,062)	(8,211)
Cash flows from financing activities											
Finance costs	-	-	(21)	(15)	-	-	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	(564)	(678)	(678)	(678)	(723)	-	-	-	-	-	-
Interest paid – lease liability	-	-	-	-	-	-	-	-	-	-	-
Repayment of lease liabilities	(39)	73	-	-	-	-	-	-	-	-	-
Net cash provided by/(used in) financing activities	(603)	(605)	(699)	(693)	(723)	-	-	-	-	-	-
Net increase/(decrease) in cash & cash equivalents	7,557	(10,215)	2,276	1,516	1,147	(834)	(1,157)	(610)	(734)	(791)	(570)
Cash and cash equivalents at the beginning of the financial year	13,549	21,106	10,891	13,166	14,682	15,829	14,995	13,838	13,228	12,494	11,703
Cash and cash equivalents at the end of the financial year	21,10	10,891	13,166	14,682	15,829	14,995	13,838	13,228	12,494	11,703	11,132

3.5 Statement of Capital Works

	Forecast / Actual										
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000
Property											
Land	446	1,302	105	107	109	814	291	119	122	124	126
Land improvements	-	-	-	-	-	-	-	-	-	-	-
Total land	446	1,302	105	107	109	814	291	119	122	124	126
Buildings	648	10,350	1,485	1,139	1,156	1,182	1,027	1,021	1,041	1,063	1,284
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-
Building improvements	-	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	648	10,350	1,485	1,139	1,156	1,182	1,027	1,021	1,041	1,063	1,284
Total property	1,094	11,652	1,590	1,246	1,265	1,996	1,318	1,140	1,163	1,187	1,411
Plant and equipment											
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	209	670	729	827	639	861	878	896	914	932	951
Fixtures, fittings and furniture	373	370	315	322	227	440	445	449	254	260	465
Computers and telecommunications	-	-	-	-	-	-	-	-	-	-	-
Library books	-	-	-	-	-	-	-	-	-	-	-
Total plant and equipment	582	1,040	1,044	1,149	866	1,301	1,323	1,345	1,168	1,192	1,416
Infrastructure											
Roads	2,465	3,773	2,270	2,315	2,350	2,608	2,457	2,706	3,156	3,007	2,859
Bridges	-	65	426	434	441	452	461	469	480	689	499
Footpaths and cycleways	313	500	185	189	192	196	200	204	209	212	216
Drainage	1,065	1,197	315	322	327	577	588	600	612	624	636
Recreational, leisure and community facilities	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	33	34	35	36	36	37
Parks, open space and streetscapes	-	2,685	112	115	117	119	322	124	127	129	132
Aerodromes	-	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-	-
Other infrastructure	1,552	5	312	881	856	213	928	1,149	966	986	1,006
Total infrastructure	5,395	8,225	3,620	4,256	4,283	4,198	4,990	5,287	5,586	5,683	5,385
Total capital works expenditure	7,071	20,917	6,254	6,651	6,414	7,495	7,631	7,772	7,917	8,062	8,211
Represented by:											
New asset expenditure	697	3,078	1,447	1,024	852	1,065	1,085	1,107	1,131	1,152	1,175
Asset renewal expenditure	1,525	10,830	4,468	5,281	5,361	5,795	5,900	6,011	6,119	6,230	6,343
Asset expansion expenditure	704	2,599	339	346	201	635	646	654	667	680	694
Asset upgrade expenditure	4,145	4,410	-	-	-	-	-	-	-	-	-
Total capital works expenditure	7,071	20,917	6,254	6,651	6,414	7,495	7,631	7,772	7,917	8,062	8,211
Funding sources represented by:											
Grants	1,588	12,271	2,417	2,441	2,762	1,284	1,310	1,335	1,362	1,390	1,418
Contributions	131	50	-	-	-	-	-	-	-	-	-
Council cash	5,352	8,596	3,837	4,210	3,652	6,211	6,321	6,437	6,555	6,672	6,793
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	7,071	20,917	6,254	6,651	6,414	7,495	7,631	7,772	7,917	8,062	8,211

3.6 Statement of Human Resources

Staff expenditure	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000
Total staff expenditure											
Male	6,871	6,459	6,550	6,635	6,751	6,886	7,024	7,164	7,308	7,454	7,603
Female	8,307	7,808	7,919	8,022	8,162	8,325	8,492	8,662	8,835	9,011	9,192
Self-described gender											
Total staff expenditure	15,178	14,267	14,469	14,657	14,913	15,211	15,516	15,826	16,142	16,465	16,795
Permanent full time											
Male	4,894	4,600	4,678	4,762	4,870	4,979	5,104	5,231	5,362	5,496	5,633
Female	4,861	4,569	4,647	4,730	4,837	4,946	5,069	5,196	5,326	5,459	5,595
Self-described gender											
Total	9,754	9,169	9,325	9,493	9,706	9,925	10,173	10,427	10,688	10,955	11,229
Permanent part time											
Male	1,027	965	981	999	1,022	1,045	1,071	1,097	1,125	1,153	1,182
Female	2,526	2,374	2,414	2,458	2,513	2,570	2,634	2,700	2,767	2,836	2,907
Self-described gender											
Total	3,552	3,339	3,396	3,457	3,535	3,614	3,705	3,797	3,892	3,989	4,089

Staff numbers	2020/21 FTE	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE
Total staff numbers											
Male	65	65	65	65	65	65	65	65	65	65	65
Female	90	90	90	90	90	90	90	90	90	90	90
Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total staff numbers	155	155	155	155	155	155	155	155	155	155	155
Permanent full time											
Male	54	54	54	54	54	54	54	54	54	54	54
Female	39	39	39	39	39	39	39	39	39	39	39
Self-described gender											
Total	93	93	93	93	93	93	93	93	93	93	93
Permanent part time											
Male	10	10	10	10	10	10	10	10	10	10	10
Female	32	32	32	32	32	32	32	32	32	32	32
Self-described gender											
Total	42	42	42	42	42	42	42	42	42	42	42
Employees (FTE)	155	155	155	155	155	155	155	155	155	155	155
Capitalised Employees (FTE)	10	10	10	7	7	7	7	7	7	7	7
Total staff numbers (FTE)	165	165	165	162	162	162	162	162	162	162	162

3.7 Summary of Planned Human Resources Expenditure For the ten years ended 30 June 2031

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE
Community Wellbeing										
Permanent – Full time	22	22	22	22	22	22	22	22	22	22
Female	20	20	20	20	20	20	20	20	20	20
Male	2	2	2	2	2	2	2	2	2	2
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent – Part time	25	25	25	25	25	25	25	25	25	25
Female	23	23	23	23	23	23	23	23	23	23
Male	3	3	3	3	3	3	3	3	3	3
Self-described gender	0	0	0	0	0	0	0	0	0	0
Total Community Wellbeing	48	48	48	48	48	48	48	48	48	48
Infrastructure, Assets and Planning										
Permanent – Full time	50	50	50	50	50	50	50	50	50	50
Female	5	5	5	5	5	5	5	5	5	5
Male	45	45	45	45	45	45	45	45	45	45
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent – Part time	12	12	12	12	12	12	12	12	12	12
Female	6	6	6	6	6	6	6	6	6	6
Male	5	5	5	5	5	5	5	5	5	5
Self-described gender	0	0	0	0	0	0	0	0	0	0
Total Infrastructure, Assets and Planning	62	62	62	62	62	62	62	62	62	62
Corporate Performance										
Permanent – Full time	20	20	20	20	20	20	20	20	20	20
Female	13	13	13	13	13	13	13	13	13	13
Male	7	7	7	7	7	7	7	7	7	7
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent – Part time	5	5	5	5	5	5	5	5	5	5
Female	2	2	2	2	2	2	2	2	2	2
Male	2	2	2	2	2	2	2	2	2	2
Self-described gender	0	0	0	0	0	0	0	0	0	0
Total Corporate Performance	25	25	25	25	25	25	25	25	25	25
Casuals, temporary and other expenditure	20	20	17	17	17	17	17	17	17	17
Total staff numbers	155	155	152	152	152	152	152	152	152	152

3.7 Summary of Planned Human Resources Expenditure For the ten years ended 30 June 2031 (continued)

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000
Community Wellbeing										
Permanent – Full time	2,061	2,096	2,134	2,182	2,231	2,287	2,344	2,402	2,462	2,524
Female	1,785	1,815	1,848	1,890	1,932	1,980	2,030	2,081	2,133	2,186
Male	276	281	286	292	299	306	314	322	330	338
Self-described gender	–	–	–	–	–	–	–	–	–	–
Permanent – Part time	2,001	2,035	2,072	2,118	2,166	2,220	2,276	2,332	2,391	2,451
Female	1,796	1,827	1,859	1,901	1,944	1,993	2,042	2,094	2,146	2,199
Male	205	208	212	217	222	227	233	239	245	251
Self-described gender	–	–	–	–	–	–	–	–	–	–
Total Community Wellbeing	4,062	4,131	4,205	4,300	4,397	4,507	4,619	4,735	4,853	4,975
Infrastructure, Assets and Planning										
Permanent – Full time	4,763	4,844	4,931	5,042	5,156	5,284	5,417	5,552	5,691	5,833
Female	1,216	1,237	1,259	1,287	1,316	1,349	1,383	1,417	1,453	1,489
Male	3,547	3,607	3,672	3,755	3,839	3,935	4,034	4,135	4,238	4,344
Self-described gender	–	–	–	–	–	–	–	–	–	–
Permanent – Part time	858	873	888	908	929	952	976	1,000	1,025	1,051
Female	390	397	404	413	422	433	444	455	466	478
Male	468	476	485	495	507	519	532	546	559	573
Self-described gender	–	–	–	–	–	–	–	–	–	–
Total Infrastructure, Assets and Planning	5,621	5,717	5,819	5,950	6,084	6,236	6,392	6,552	6,716	6,884
Corporate Performance										
Permanent – Full time	2,345	2,385	2,428	2,482	2,538	2,602	2,667	2,733	2,802	2,872
Female	1,568	1,595	1,623	1,660	1,697	1,740	1,783	1,828	1,873	1,920
Male	777	790	804	823	841	862	884	906	928	952
Self-described gender	–	–	–	–	–	–	–	–	–	–
Permanent – Part time	480	488	497	508	520	533	546	560	573	588
Female	188	191	195	199	203	209	214	219	225	230
Male	292	297	302	309	316	324	332	340	349	358
Self-described gender	–	–	–	–	–	–	–	–	–	–
Total Corporate Performance	2,825	2,873	2,925	2,991	3,058	3,134	3,213	3,293	3,375	3,460
Casuals, temporary and other expenditure	1,759	1,748	1,707	1,672	1,673	1,638	1,602	1,563	1,521	1,477
Total staff expenditure	14,267	14,469	14,657	14,913	15,211	15,516	15,826	16,142	16,465	16,795

4. Financial performance indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 10 year financial projections and should be interpreted in the context of the organisation's objectives and financial management principles.

Indicator	Measure	Notes	Forecast Actual 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Trend + / o / -
Operating position														
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-11.7%	-3.5%	-3.4%	-3.6%	-4.7%	-5.9%	-6.9%	-5.4%	-6.1%	-6.3%	-6.2%	-
Liquidity														
Working Capital	Current assets / current liabilities	2	135.4%	149.8%	161.0%	166.3%	189.2%	180.0%	171.9%	168.7%	164.4%	160.3%	156.8%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	-46.3%	66.9%	86.0%	95.0%	113.3%	107.4%	98.0%	93.6%	87.9%	81.9%	77.3%	+
Obligations														
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	17.5%	12.9%	8.5%	4.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.8%	4.2%	4.2%	4.1%	4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	+
Indebtedness	Non-current liabilities / own source revenue		13.4%	8.5%	4.9%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.1%	1.1%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	88.0%	220.3%	74.2%	83.9%	80.4%	90.0%	88.3%	86.8%	85.6%	84.7%	83.5%	o
Stability														
Rates concentration	Rate revenue / adjusted underlying revenue	6	55.4%	54.9%	55.4%	55.1%	55.2%	56.5%	57.0%	56.1%	56.2%	56.2%	56.3%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.7%	o

Indicator	Measure	Notes	Forecast Actual 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Trend + / o / -
Efficiency														
Expenditure level	Total expenses / no. of property assessments		\$3,963	\$3,437	\$3,498	\$3,569	\$3,674	\$3,764	\$3,846	\$3,942	\$4,052	\$4,148	\$4,234	-
Revenue level	Total rate revenue / no. of property assessments		\$1,544	\$1,881	\$1,917	\$1,955	\$1,993	\$2,038	\$2,083	\$2,130	\$2,179	\$2,228	\$2,280	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

5. Strategies and Plans

This section describes the strategies and plans that support the 10 year financial projections included to the Financial Plan.

5.1 Borrowing Strategy

5.1.1 Current Debt Position

The total amount borrowed as at 30 June 2022 will be \$2.089m which is forecast to be paid in full by June 2025. The repayments over the coming years are not anticipated to materially impact available cash.

5.1.2 Future Borrowing Requirements

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan.

	Forecast / Actual										
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000
Opening balance	3,321	2,757	2,089	1,411	723	-	-	-	-	-	-
Plus New loans											
Less Principal repayment	(564)	(668)	(678)	(688)	(723)						
Closing balance	2,757	2,089	1,411	723	-	-	-	-	-	-	-
Interest payment											

5.2 Reserves Strategy

5.2.1 Current Reserves

Council maintains both restricted and discretionary reserves that acknowledge the receipt of funds from sources to be applied on programs that are consistent with the purpose of that Reserve fund. Reserves represent a record of future obligations and to efficiently manage the application of these funds, requests for expenditure should form part of the Annual Budget program (and correlated capital program) as approved by Council.

5.2.2 Reserve Usage Projections

10 Year projection of each reserve fund. Include restrictions to usage.

	Restricted / Discretionary										
	2020-21 \$'000's	2021-22 \$'000's	2022-23 \$'000's	2023-24 \$'000's	2024-25 \$'000's	2025-26 \$'000's	2026-27 \$'000's	2027-28 \$'000's	2028-29 \$'000's	2029-30 \$'000's	2030-31 \$'000's
Reserves											
Public Open Space Reserve											
Opening balance	16	16	16	16	16	16	16	16	16	16	16
Transfer to reserve											
Transfer from reserve											
Closing balance	16	16	16	16	16	16	16	16	16	16	16
Unfunded Superannuation Discretionary											
Opening balance	450	450	450	450	450	450	450	450	450	450	450
Transfer to reserve											
Transfer from reserve											
Closing balance	450	450	450	450	450	450	450	450	450	450	450
Reserves Summary Restricted & Discretionary											
Opening balance	466	466	466	466	466	466	466	466	466	466	466
Transfer to reserve	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve	0	0	0	0	0	0	0	0	0	0	0
Closing balance	466	466	466	466	466	466	466	466	466	466	466



8.8 SEPTEMBER FINANCE REPORT

Author: Manager Finance

Responsible Officer: General Manager Corporate Performance

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

SUMMARY/PURPOSE

The purpose of this report is to update Council on its financial performance for the year to date, how it is tracking against the adopted budget. A mid year review (forecast) will be undertaken in January 2022.

RECOMMENDATION

That Council receives and notes the attached Financial Report for the period to 30 September 2021.

LEGISLATION AND POLICY CONTEXT

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

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

4.1 Objective: Ensure the financial sustainability of Council through efficient and effective delivery of services.

Initiative: Review budget and financial reporting processes to improve monitoring of financial performance

BACKGROUND INFORMATION

This finance report is provided for the period to 30 September 2021 and does not include results for the Tullaroop Leisure Centre which is consolidated within the annual financial report at year end.

A reforecast will be undertaken in January 2022. This allows for sufficient time to analyse trends as well as recognise any changes in which may have come to light following the budget adoption.

REPORT

The monthly financial report comprises the following:

- Income Statement;
- Balance Sheet;
- Statement of Capital Works
- Cash Flow Statement

Income Statement

The operating result for the period to 30 September 2021 is a surplus of \$22.8 million reflecting the rates and charges for the full year have already been brought to account.

Total income in the three months to date is greater than budget however the timing of capital and operating grant receipt has influenced this position. Balances which were moved to the balance sheet at year end (30 June 2021) have all been accounted for as revenue in the current Income Statement (30 September 2021). The impact of this may vary at year end dependant on progress through the projects in line with accounting standards.

This income will be offset over the course of the financial year as Council meets its funding obligations delivering these services and projects.

Rates and charges have been issued for the financial year. These are slightly higher than budget due to various supplementary rates charged.

User charges are currently in line with year to date expectation. Council has not adopted a blanket waiver policy for various user fees and charges as it did in the previous financial year. Each request for waiver through the hardship policy are assessed on application.

Expenditure year to date is \$100k ahead of budget primarily in depreciation and employee costs. These are offset in part by a reduction in materials and services.

Depreciation will be reforecast in January and is anticipated to be higher than budget.

Capital Works Statement

The 2021/22 budget included a capital works program of \$20.9 million across property, plant and equipment and infrastructure asset classes.

At 30 September 2021, Council had expended \$2.283 million on capital works, which is \$2.5 million behind anticipated spend.

When reviewing the Capital Works statement, it is important to note that there are numerous projects which have no budget but spend attached. These projects are either carryover projects or allocated projects.

Carry over projects were expected to be finished by 30 June 2021 when preparing the budget, however were not and will now be completed in the 2021/22 financial year. This will in effect increase the Capital Works spend for the year.

Examples of carry over projects are

- (\$0.30m) Carisbrook Stage 3 Levee
- (\$0.65k) MLSC Upgrade
- (\$0.59m) Healthy Hearts Infrastructure

Allocated projects are items such as seals or road designs which were budgeted as bulk amounts to be allocated. These too will be reforecast during the mid year review. This reallocation to the appropriate projects is not expected to result in an increased spend.

Balance Sheet

Council's rates debtors have increased in line with expectation. Rates notices have been issued, with many ratepayers opting for the full payment option (payable in February). A true reflection of rate debtors will be visible then.

Cash flow is monitored to enable completion of scheduled works and meet recurrent obligations, as well as ensuring surplus funds are invested to generate maximum interest revenue. The invested cash is spread across numerous options to ensure risk and diversity are balanced. A cash flow statement has now been included in the finance report which notes the cash in and outflows.

Council liabilities at the reporting date include the Fire Services Property Levy (FSPL of \$1.6m), employee benefits (\$2.4m) and loans and borrowings (\$2.8m split between current and non current).

Employee benefits provision is \$2.4m and of this \$1.6m is long service leave. Probability of employee entitlement provisions is reviewed on an annual basis currently however with change in reporting (to accrual basis) this is anticipated to be done on a more regular basis.

Summary

The Income Statement is tracking ahead of budget for the first quarter which relates to the recognition of previously received grants as well as the rate notices being issued.

The balance sheet remains strong with a strong cash position. This cash is anticipated to be drawn down on as the Capital Works program ramps up. A focus on cash flow forecasting (as well as the cash flow statement) is used to ensure cash is optimised whilst still available to draw on as required.

The Capital Works statement is showing a spend of \$2.3m. Whilst this is behind budget it is anticipated that an increased spend will begin in the coming months.

CONSULTATION/COMMUNICATION

Internal only required for this report.

FINANCIAL & RESOURCE IMPLICATIONS

The financial statements were prepared internally by Council officers.

RISK MANAGEMENT

Any risks in relation to this report have been discussed in the report above.

CONCLUSION

Council's financial position at the end of September 2021 is sound with cash and cash equivalents totalling \$16.3 million and no major issues of concern in either the operating or capital budgets.

Whilst the mid-year forecast has not yet been completed, it is anticipated that there will be a number of adjustments to both the Capital Works program as well as some items in the Income Statement, notably depreciation.

Surplus funds have been invested to ensure interest earnings are maximised, and cash flows continue to be monitored closely.

ATTACHMENTS

1. 30 September 2021 Financial Report

Income Statement Period to 30 Sep 2021

	2020/21 Actuals	2021/22 Total Budget	2021/22 YTD Budgets Sept	2021/22 YTD Actuals Sept	2021/22 YTD Variance +ve (-ve)
Income					
Rates and service charges	(15,715,509)	(16,056,222)	(15,998,473)	(16,101,013)	102,540
Contributions - monetary	(130,700)	(121,250)	(19,062)	(133,147)	114,085
Grants - capital	(1,588,518)	(10,183,882)	(2,315,220)	(9,513,476)	7,198,256
Grants - Operating	(10,401,401)	(11,267,432)	(4,542,389)	(4,051,251)	(491,138)
Other Income	(287,413)	(523,050)	(130,761)	(55,676)	(75,085)
Statutory fees and fines	(421,719)	(515,800)	(89,802)	(134,613)	44,811
User Charges	(1,646,661)	(2,019,174)	(592,373)	(607,101)	14,728
Total Income	(30,191,921)	(40,686,810)	(23,688,080)	(30,596,277)	6,908,197
Expenses					
Bad and doubtful debts	(23,855)	10,000	2,499	0	2,499
Borrowing costs	49,728	25,271	6,318	5,477	841
Depreciation	6,517,926	6,186,900	1,545,870	1,629,482	(83,612)
Employee costs	15,209,911	14,248,318	3,564,445	3,885,802	(321,357)
Materials and services	9,670,575	8,836,571	2,504,516	2,223,866	280,650
Net loss on disposal of property, infrastructure, plant and equipment	9,802	(90,000)	(22,499)	0	(22,499)
Other Expenses	360,219	331,000	82,749	39,617	43,132
Total Expenses	31,794,306	29,548,060	7,683,898	7,784,244	(100,346)
(Surplus) Deficit	1,602,385	(11,138,750)	(16,004,182)	(22,812,034)	6,807,852

Balance Sheet as at 30 Sep 2021

	2020/21 Actuals	2021/22 YTD Actual
Assets	\$	\$
Current Assets		
Cash and cash equivalents	21,104,130	16,276,236
Inventories	9,472	26,804
Non-current assets classified as held for sale	245,223	245,223
Other financial assets	693,278	675,048
Trade and other receivables	3,220,882	16,795,290
Total Current Assets	25,272,985	34,018,601
Non-current assets		
Property, infrastructure, plant and equipment	308,955,042	311,243,273
Total Non-Current Assets	308,955,042	311,243,273
Total Assets	334,228,027	345,261,874
Liabilities		
Current Liabilities		
Interest-bearing loans and borrowings	(668,000)	(668,000)
Provisions	(2,560,129)	(2,533,596)
Trade & other payables	(15,091,856)	(415,867)
Trust funds & deposits	(520,161)	(1,814,525)
Total Current Liabilities	(18,840,146)	(5,431,988)
Non Current Liabilities		
Other NC Liabilities	(2,236,253)	(2,236,253)
Prepaid Revenue	0	0
Provisions NC	0	0
Total Non-Current Liabilities	(2,236,253)	(2,236,253)
Total Liabilities	(21,076,398)	(7,668,241)
Net Assets	313,151,629	337,593,634
Equity		
Accumulated Surplus	(124,998,452)	(149,713,626)
Reserves	(188,153,177)	(187,880,007)
Total Accumulated Surplus	(313,151,629)	(337,593,633)
Reserves		
Asset Revaluation Reserve	(187,675,327)	(187,342,157)
Open Space Reserve	(27,850)	(87,850)
Other Reserves	(450,000)	(450,000)
Total Reserves	(188,153,177)	(187,880,007)
Total Equity	(313,151,629)	(337,593,633)

Capital Works 3 months to 30 Sep 2021

Project	2021/22 Total Budget	2021/22 YTD Budget Sep	2021/22 YTD Actuals Sep	2021/22 YTD Variance +ve (-ve)
Infrastructure				
Bridges and major culverts				
63241.01. Minor Culverts Renewal	15,500	3,876	0	3,876
63330.622. Major Culvert Renewal Program	65,000	16,251	285	15,966
63340.01. Minor Culverts New	15,000	3,750	0	3,750
	95,500	23,877	285	23,592
Drainage				
63271.01. Kerb & Channel Renewal	68,000	16,998	0	16,998
63271.52. Kerb & Chanel Nightingale Street (Park to Clarendon)	8,000	2,001	0	2,001
63271.53. Kerb & Chanel Broadway (8 Orme Street to Orme Street)	11,434	2,859	0	2,859
63370.01. Kerb & Channel New	51,000	12,750	0	12,750
64306.344. Carisbrook Drainage Mitigation - Stg 3 North Pyrenees Hwy	0	0	301,095	(301,095)
64306.34. Carisbrook Drainage Mitigation-Consultation & Design	0	0	0	0
64306.341. Carisbrook Drainage Mitigation-Creek Clearing	43,000	10,749	36,664	(25,915)
64306.345. Carisbrook Drainage Mitigation - Stg 4 South Pyrenees Hwy	610,000	0	0	0
64306.25. Tabledrain Renewals	56,000	14,001	0	14,001
64306.21. Drainage Renewal	200,000	50,001	0	50,001
64306.36. Maryborough Flood Study	0	0	283	(283)
	1,047,434	109,359	338,042	(228,683)
Other Infrastructure				
63251.01. Street Furniture Renewal	15,000	3,750	4,348	(598)
63251.03. Furniture Renewal Urban	10,000	2,499	1,540	959
63251.04. Furniture Renewal / Rural	5,000	1,251	0	1,251
63261.01. Signs Renewal	15,000	3,750	14,409	(10,659)
63281.01. Traffic Control Facilities Renewal	10,000	2,499	0	2,499
63360.01. Signs New	10,000	2,499	3,304	(805)
63410.01. (LRCI) Shire Wide Upgrades	120,000	30,000	13,582	16,418
	185,000	46,248	37,183	9,065

Capital Works 3 months to 30 Sep 2021

Project	2021/22 Total Budget	2021/22 YTD Budget Sep	2021/22 YTD Actuals Sep	2021/22 YTD Variance +ve (-ve)
Parks, Open Space & Streetscapes				
62461.06. (DJCS) Lighting Lake Victoria	150,000	37,500	25,813	11,687
63352.01. Streetscape Renewal	15,000	3,750	0	3,750
	165,000	41,250	25,813	15,437
Pathways				
63291.01. Pathways Renewal	100,000	25,002	824	24,178
63390.01. (LRCI 2) Pathways New/Upgrade LRCI \$300,000	400,000	99,999	32,580	67,419
63390.34. Pathways New/Upgrade Carisbrook	0	0	3,061	(3,061)
	500,000	125,001	36,465	88,536
Roads				
63200.01. Design Capital Works	150,000	37,500	0	37,500
63200.05. Design Nightingale Street (Park to Clarendon)	0	0	541	(541)
63200.02. Design Main Street Bealiba (Davies to Grant)	0	0	0	0
63200.03. Design Pascoe Avenue (Park Road to End of Court)	0	0	232	(232)
63210.124. Prince Alfred Street, Talbot (Chapman Street to Rowe Street)	0	0	0	0
63210.127. Main Street - Davies Street to Grant Street (R1412) R2R \$350,000	380,000	95,001	1,580	93,421
63210.115. Rogers Street (Railway Street to Gillies Street)	0	0	148,710	(148,710)
63210.117. Dunolly Avoca Road (Racecourse Road to Shaw Track) (Agrilinks)	0	0	339,041	(339,041)
63210.130. Prince Alfred Street - Ballarat Street to Rowe Street (R1147 & R1145)	400,000	99,999	0	99,999
63210.4. Major Patches RG	90,000	22,500	21,776	724
63210.112. Goldsmith Street (Newton to Wills)	0	0	27,440	(27,440)
63210.113. (LRCI 2) Gillies Street (Sutton to Layton) \$452,982	500,000	0	2,719	(2,719)
63210.120. Middle Road (Freemantles Rd to Bendigo Maryborough Rd)	0	0	0	0
63210.128. Pascoe Avenue - Park Road to End of Court (R0484)	250,000	62,499	0	62,499
63210.129. Nightingale Street - Park Road to Florence Street Lane (R0214 & R0215) R2R \$4	500,000	124,998	2,279	122,719
63210.131. Rowe Street - Chapman Street to Barkly Street (R1216 & R1217)	270,000	67,500	0	67,500
63210.118. Middle road (Wild Dog Lane to Stiegmeiers Road)	0	0	4,441	(4,441)
63210.125. Picnic Point Road (Joyces Creek Baringhup to Picnic Point Reserve)	0	0	9,012	(9,012)
63210.85. Queen St Renewal/Upgrade Smith St to Birch St	0	0	0	0
63210.9. Gillies Street Renewal and Upgrade Street to Majorca Road	0	0	363	(363)

Capital Works 3 months to 30 Sep 2021

Project	2021/22 Total Budget	2021/22 YTD Budget Sep	2021/22 YTD Actuals Sep	2021/22 YTD Variance +ve (-ve)
63210.97. Design Stabilisation Goldsmith Street (Newton to Wills) & Wills Street	0	0	0	0
63210.981. Dunolly Avoca Road - Renewal Racecourse Track to Shaw Track	0	0	0	0
63210.99. Gillies Street Renewal & Upgrade Fraser Street to Sutton Road	0	0	0	0
63212.01. Sealed Road Shoulders Renewal	60,000	15,000	0	15,000
63215.01. Unsealed Roads Renewal	438,000	109,503	129,994	(20,491)
63220.01. Seals Renewal Reseals	564,000	140,997	16,480	124,517
63220.011. Seals Renewal Asphalt	66,000	16,500	0	16,500
63221.01. Seals Renewal Final Seals	70,000	17,499	0	17,499
	3,738,000	809,496	704,608	104,888
Plant and equipment				
Fixtures, fittings and furniture				
64751.03. General Office Equipment	0	0	1,400	(1,400)
64751.04. PC Network/Hardware	85,000	21,249	1,681	19,568
64751.29. Server Upgrades	0	0	254	(254)
64751.36. IT Strategy Initiatives	215,000	53,750	(3,156)	56,906
64751.37. Customer Service and Mobility Module	69,500	17,376	0	17,376
64751.44. Rural Council ICT Technology Support Package	0	0	1,909	(1,909)
	369,500	92,375	2,088	90,287
Plant, machinery and equipment				
63820.91. Operating Plant WIP	470,000	117,500	401,203	(283,703)
63820.93. Vehicles Cars WIP	80,000	20,000	0	20,000
63820.94. Vehicles Utes WIP	120,000	0	0	0
	670,000	137,500	401,203	(263,703)

Capital Works 3 months to 30 Sep 2021

Project	2021/22 Total Budget	2021/22 YTD Budget Sep	2021/22 YTD Actuals Sep	2021/22 YTD Variance +ve (-ve)
Property				
Buildings				
60217.24. Worsley Cottage - Internal and external wall repairs	148,000	36,999	0	36,999
60217.26. Maryborough Railway Station Activation Project	2,000,000	499,998	2,322	497,676
61511.2. (LRCI) Hall Improvements - Talbot	225,000	56,250	0	56,250
61511.21. (LRCI) Hall Improvements - Bet Bet	15,000	3,750	0	3,750
61511.23. (LRCI) Hall Improvements - Majorca	5,136	1,284	0	1,284
61511.18. (LRCI) Hall Improvements - Timor/Wareek	0	0	5,408	(5,408)
61511.19. (LRCI) Hall Improvements - Bealiba	55,000	13,749	44,384	(30,635)
61511.22. (LRCI) Hall Improvements - Dunolly	0	0	27	(27)
61511.24. (LRCI) Hall Improvements - Carisbrook	113,882	28,470	1,958	26,512
61565.01. Essential Safety Measures Buildings Upgrade	5,000	1,251	483	768
61565.12. Building Insurance Risk Reduction Upgrades	21,000	5,250	11,170	(5,920)
61565.13. Building Structural Condition Assessments & Management Plan	0	0	27,014	(27,014)
61575.05. Dunolly Library Works	0	0	1,133	(1,133)
61611.16. Art Gallery Revitalisation Project - Design	0	0	0	0
61611.18. Art Gallery Development (Phases 2 and 3)	1,200,000	300,000	682	299,318
61611.17. Art Gallery Expansion	663,000	165,750	57,826	107,924
62121.11. Community Sports Infrastructure (MSLC) Grant	0	0	0	0
62121.09. Maryborough Sports & Leisure Centre (MSLC) Upgrade Project	0	0	66,022	(66,022)
62470.29. Carisbrook Recreation Reserve Building Project Management	50,000	12,501	13,596	(1,095)
62470.291. Carisbrook Recreation Reserve Upgrades Stage 2	2,377,900	594,474	0	594,474
62470.28. Carisbrook Recreation Reserve Upgrades Stage 1 Project	2,329,000	582,249	188,215	394,034
64110.31. Carisbrook Transfer Station - Bin Roofs	400,510	100,128	50,527	49,601
64110.32. Carisbrook Transfer Station - Compost Roof	131,573	32,892	0	32,892
64225.02. Rene Fox Gardens Dunolly - Design Public Toilets	15,000	3,750	0	3,750
64751.014. Building Upgrades Civic Centre	369,181	92,295	17,283	75,012
	10,124,182	2,531,040	488,050	2,042,990

Capital Works 3 months to 30 Sep 2021

Project	2021/22 Total Budget	2021/22 YTD Budget Sep	2021/22 YTD Actuals Sep	2021/22 YTD Variance +ve (-ve)
Land Improvements				
60180.056. Healthy Hearts Infrastructure - Talbot Outdoor Fitness Equipment	0	0	59,500	(59,500)
60181.01. Energy Breakthrough (EBT) Land Improvements	500,000	0	42,246	(42,246)
60216.22. (LRCI) Town Entrance Signage	50,000	12,501	0	12,501
60216.21. Bike Racks New	5,000	0	0	0
60360.07. (LRCI) Shade Structures Towns by 6	154,311	38,577	2,172	36,405
61016.07. Dunolly Dump Point Installation	18,000	4,500	41,724	(37,224)
62121.69. Recreation Open Space Strategy Implementation	0	0	11,445	(11,445)
62316.03. Maryborough Outdoor Pool - Living Heritage	1,987,500	496,872	19,624	477,248
62316.15. Swimming Pool Renewal	15,000	3,750	0	3,750
62316.13. Maryborough Indoor Pool Capital Works	0	0	0	0
62316.14. Maryborough Outdoor Pool Works	0	0	0	0
62400.17. (LRCI) Community Hall Projects	75,000	18,750	17,121	1,629
62400.16. Parks Renewal	52,000	12,999	3,084	9,915
62410.08. Growing Victoria Botanic Gardens Phillips Gardens Round one	200,000	50,001	0	50,001
62410.05. Phillips Gardens - Implement Strategy(Entrances & Lights)	0	0	883	(883)
62410.01. Renewal Surrounds	50,000	12,501	227	12,274
62411.03. Gordon Gardens Master Plan Works	82,000	20,499	5,618	14,881
62421.01. Princes Park Improvements	0	0	1,700	(1,700)
62421.21. Rubbish Bins Renewal General	10,000	2,502	0	2,502
62430.01. Renewal Playgrounds	15,000	3,750	0	3,750
62470.09. Carisbrook Rec Reserve Lighting	0	0	1,833	(1,833)
62470.3. Maryborough Skate and Scooter Park	619,000	154,749	30,225	124,524
62495.25. Princes Park Grandstand - Cultural Management Plan	0	0	12,500	(12,500)

Capital Works 3 months to 30 Sep 2021

Project	2021/22 Total Budget	2021/22 YTD Budget Sep	2021/22 YTD Actuals Sep	2021/22 YTD Variance +ve (-ve)
62671.01. New/Upgrade Playgrounds	0	0	11	(11)
62671.08. (LRCI) Playground Improvements	5,000	1,251	0	1,251
64110.35. Carisbrook Transfer Station Pavement Rehabilitation	140,000	35,001	0	35,001
64110.77. Dunolly Landfill Rehabilitation	15,000	3,750	0	3,750
64110.76. Bealiba Landfill Rehabilitation	15,000	3,750	0	3,750
64150.02. Recycled Watermain Replacement	15,000	3,750	0	3,750
64150.05. Central Highlands Water Integrated Water Management (IWM) Station Domain Pr	0	0	0	0
	4,022,811	879,453	249,913	629,540
Total	20,917,427	4,795,599	2,283,650	2,511,949

Cash Flow as at 30 Sep 2021

	2020/21 Actuals	2021/22 YTD Actual
	\$'000	\$'000
Cash Flows from Operating Activities		
Rates and charges	15,516	2,176
User fees, statutory fees and fines	1,786	958
Grants - operating	10,401	2,899
Grants - capital	12,194	1,130
Contributions - monetary	131	133
Interest received	75	10
Trust funds and deposits taken	(45)	0
Other receipts	26	8
Net GST refund/(payment)	(1,712)	155
Employee costs	(14,856)	(3,447)
Materials and services	(11,159)	(3,788)
Other payments	(360)	(40)
Net cash provided by/(used in) operating activities	11,997	195
Cash flows from investing activities		
Payments for property, infrastructure, plant and equipment	(7,071)	(2,284)
Proceeds from sale of property, infrastructure, plant and equipment	10	0
Payments for other financial assets	(2,477)	0
Net cash provided by/(used in) investing activities	(9,538)	(2,284)
Cash flows from financing activities		
Finance costs	(39)	(5)
Repayment of borrowings	(564)	0
Net cash provided by/(used in) financing activities	(603)	(5)
Net increase (decrease) in cash and cash equivalents	1,856	(2,094)
Cash and cash equivalents at the beginning of the financial year	1,999	3,855
Cash and cash equivalents at the end of the financial year	3,855	1,761

8.9 DUNOLLY AND DISTRICT INCORPORATED COMMUNITY GRANT VARIATION

Author: General Manager Community Wellbeing

Responsible Officer: General Manager Community Wellbeing

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

SUMMARY/PURPOSE

The purpose of this report is to present a funding variation request from Dunolly & District Incorporated in respect of their grant funding, awarded through the 2020 Central Goldfields Shire Council Community Grants Program.

The new project proposed by Dunolly & District Incorporated is to run a community event featuring local food and music aimed at bringing the community together post-lockdown.

RECOMMENDATION

That Council approves the proposal from Dunolly & District Incorporated to use the remaining \$2,307 of grant funding awarded through the Council's Community Grants Program to deliver the Dunolly Unlocked project.

LEGISLATION AND POLICY CONTEXT

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

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

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

BACKGROUND INFORMATION

Dunolly and District Incorporated (DDI) was awarded \$3000 by Council as part of the Community Grants Program in January 2021. The funding was to be used to support the development of the prospective 'Gold Rush Festival' in Dunolly.

The was intended for use in engaging a consultant to undertake community consultation and business planning to further scope out the festival and create a prospectus to be used in attracting further funds in support of the venture.

DDI planned to run the first iteration of this annual festival in October this year.

The group recruited a consultant to undertake the work as described in their funding application. Unfortunately, however, after initial scoping work was carried out, at a cost of \$697 of grant funding, the consultant and group were unable to reach agreement on how best to proceed to carry out the remainder of the project leaving a balance remaining of \$2,307.

REPORT

DDI is seeking to repurpose the remaining balance of funding to run a community event for Dunolly and district residents in December 2021.

The group has submitted a proposal to Council Officers to deliver the ‘Dunolly Unlocked’ project which aims to

‘encourage people in and around Dunolly to reconnect with our community after the many months of lockdown’

The one-off event is planned for Saturday 4 December. Local businesses will be funded to provide free catering for the community and music will be provided by local artists, again funded through the remaining Community Grant funding.

Dunolly Unlocked aligns to a number of Council Objectives linked both to the wellbeing of communities in the Shire and the health of local businesses. Moreover, the timing of the event also supports Council’s focus on promoting COVID (and lockdown) recovery.

Dunolly Unlocked is a much more straightforward project than the Goldrush Festival and is fully achievable within the anticipated timeline.

CONSULTATION/COMMUNICATION

Council Officers have worked closely with DDI in the preparation of their proposal to repurpose the balance of their grant funding.

FINANCIAL & RESOURCE IMPLICATIONS

The funding required from Council to deliver the project has already been allocated to DDI through the Community Grants Program in support of the Gold Rush Project.

DDI is providing \$600 in a mixture of in-kind (\$400) and cash (\$200) contributions to the project.

Work has been undertaken with the community at a cost of nearly \$700 to commence scoping for the Gold Rush Festival. This work, undertaken by a consultant, has been shared with DDI to be incorporated into future planning.

RISK MANAGEMENT

This report addresses Council’s strategic risk Community Well-being - Failure to recognise and manage the impact of changing social and economic conditions on the community by delivering an event to improve community well-being and re-connect people after a year of restrictions to movement.

The Group will develop a detailed COVID safe plan to ensure the event minimises the risk of the spread of infection. This will be developed closer to the event date to reflect the latest Chief Health Officer guidance.

Council officers will work with the group to provide guidance on preparing the Covid-safe plan and ensuring all other necessary plans and insurance arrangements are in place.

CONCLUSION

DDI has prepared a proposal to re-purpose the balance of its Community Grant funding to deliver the Dunolly Unlocked Project. The one-off event will contribute to COVID recovery by promoting social connection for the communities of Dunolly and wider district. The Project aligns to Council objectives and is deliverable within the proposed timelines.