



COUNCIL MEETING

Tuesday 26 April 2022

6:00pm

Downstairs Community Hub

AGENDA

Item	Title		
1.	Commencement of Meeting, Welcome		
2.	Apologies		
3	Leave of Absence - Nil		
4	Disclosures of Conflicts of Interest		
5.	Confirmation of the Minutes of Previous Council Meetings		
6.	Minutes of Delegated and Advisory Committees		
7	Petitions - Nil		
8.	Officer Reports		
	8.1	Annual Actions Plan (Quarterly)	GMCP
	8.2	Maryborough Major Reserves Master Plans Briefing	GMCP
	8.3	Finance Report	GMCP
	8.4	Contract Extension Transfer Station Services	GMCP
	8.5	Review of Internal Auditors	GMCP
	8.6	Contract Award - G1577-21 Annual Supply Crushed Rock and Aggregate	GMIAP

	8.7	Contract Award - G1579-21 Supply of Weed, Pest Control, Slashing and Environmental Land Services contract	GMIAP
	8.8	Draft Budget	GMCP
	8.9	Draft Motorised Mobility Device Strategic Plan	GMCW
	8.10	Chief Executive Officer Performance Management Report	GMCP
9.	Notices of Motion - Nil		
10	Urgent Business		
11.	Other Business		
12.	Confidential Business - Nil		
13.	Meeting Close		

26 April 2022

Council meeting

Central Goldfields Shire Council

Council meeting

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Contents

	Page
Commencement of Meeting	4
Commencement	5
Apologies	6
Apologies	7
Leave of Absence	8
Leave of absence	9
Disclosures of Conflicts of Interest	10
Conflicts of interest	11
Confirmation of minutes of previous Council meeting	13
Unconfirmed Minutes 29 March Council Meeting	14
Minutes of Delegated and Advisory Committees	36
Petitions	37
Officer Reports	38
8.1 Council Annual Action Plan Progress Report	39
8.1.1 Council Annual Action Plan Progress Report - attachment	41
8.2 Draft Maryborough Major Reserves Master Plans Public Exhibition - 5 attachments	60
8.2.1 Maryborough Major Reserve Master Plans Summary Report (April)	66
8.2.2 Princes Park Maryborough Master Plan Draft	95
8.2.3 Jack Pascoe Master Plan Draft	96
8.2.4 JH Hedge Master Plan Draft	97
8.2.5 Maryborough Major Reserves Master Plans Costs Estimates and Timing Summary	98
8.3 Finance Report March 2022 - 1 attachment	106
8.3.1 Finance Report March 2022 - attachment	111
8.4 Transfer Station Service Contract Extension - no attachments	118
8.5 ARC review of internal auditors - no attachments	123
8.6 Contract Award - G1577-21 Annual Supply Crushed Rock and Aggregate - no attachments	127
8.7 Contract Award – G1579-21 Supply of Weed, Pest Control, Slashing and Environmental Land Services - no attachments	130

	Page
8.8 Central Goldfields Shire Council Draft Budget 2022-23 report	134
8.8.1 Central Goldfields Shire Council Draft Budget 2022-23	139
8.9 Draft Motorised Mobility Device Strategic Plan - 1 attachment	196
8.9.1 Draft Motorised Mobility Device Strategic Plan for Endorsement - attachment	200
8.10 Chief Executive Performance Review Report - no attachments	265
Notices of motion	268
Notices of Motion	269
Urgent business	270
Urgent business	271
Confidential business	272
Confidential business	273
Meeting closure	275

Commencement of Meeting

Council meeting

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Councils must, in the performance of its role, give effect to the overarching governance principles in the *Local Government Act 2020*.¹ These are included below to guide Councillor consideration of issues and Council decision making.

- a) Council decisions are to be made and actions taken in accordance with the relevant law;
- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- d) the municipal community is to be engaged in strategic planning and strategic decision making;
- e) innovation and continuous improvement is to be pursued;
- f) collaboration with other Councils and Governments and statutory bodies is to be sought;
- g) the ongoing financial viability of the Council is to be ensured;
- h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
- i) the transparency of Council decisions, actions and information is to be ensured.

¹ Section 9.

Apologies

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Apologies

Council's Governance Rules require that the minutes of Council meetings record the names of Councillors present and the names of any Councillors who apologised in advance for their non-attendance.¹

The annual report will list councillor attendance at Council meetings.

Councillor attendance at Councillor briefings is also recorded.

¹ Chapter 2, rule 62.

Leave of Absence

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Leave of absence

One reason that a Councillor ceases to hold the office of Councillor (and that office becomes vacant) is if a Councillor is absent from Council meetings for a period of 4 consecutive months without leave obtained from the Council. (There are some exceptions to this – see section 35 for more information.)

A Councillor can request a leave of absence. Any reasonable request for leave must be granted.¹

Leave of absence is approved by Council. Any request will be dealt with in this item which is a standing item on the agenda. The approvals of leave of absence will be noted in the minutes of Council in which it is granted. It will also be noted in the minutes of any Council meeting held during the period of the leave of absence.

¹ See *Local Government Act 2020* s 35 (4) and s 35 (1) (e).

Disclosures of Conflicts of Interest

Council meeting

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Conflicts of interest

Conflicts of Interest must be disclosed at the commencement of a Council meeting or Councillor briefing, or as soon as a Councillor recognises that they have a conflict of interest.

The relevant provisions in the *Local Government Act 2020* include those in Part 6, Division 2 (from section 126). Failing to disclose a conflict of interest and excluding themselves from the decision making process is an offence.

Disclosures at Council meetings

Under the Governance Rules:¹

A Councillor who has a conflict of interest in a matter being considered at a Council meeting at which he or she:

1 is present must disclose that conflict of interest by explaining the nature of the conflict of interest to those present at the Council meeting immediately before the matter is considered; or

2 intends to be present must disclose that conflict of interest by providing to the Chief Executive Officer before the Council meeting commences a written notice:

2.1 advising of the conflict of interest;

2.2 explaining the nature of the conflict of interest; and

2.3 detailing, if the nature of the conflict of interest involves a Councillor's relationship with or a gift from another person, the:

(a) name of the other person;

(b) nature of the relationship with that other person or the date of receipt, value and type of gift received from the other person; and

(c) nature of that other person's interest in the matter,

and then immediately before the matter is considered at the meeting announcing to those present that he or she has a conflict of interest and that a written notice has been given to the Chief Executive Officer under this sub-Rule.

The Councillor must, in either event, leave the Council meeting immediately after giving the explanation or making the announcement (as the case may be) and not return to the meeting until after the matter has been disposed of.

¹ Chapter 5, Rule 3.

Disclosures at councillor briefings (and other meetings)

Also under the Governance Rules,² a Councillor who has a conflict of interest in a matter being considered by a meeting held under the auspices of Council at which he or she is present must:

- 1 disclose that conflict of interest by explaining the nature of the conflict of interest to those present at the meeting immediately before the matter is considered;
- 2 absent himself or herself from any discussion of the matter; and
- 3 as soon as practicable after the meeting concludes provide to the Chief Executive Officer a written notice recording that the disclosure was made and accurately summarising the explanation given to those present at the meeting.

Councillor form to disclose conflicts of interest

Name: _____

Date: _____

Meeting type:

- Briefing
- Meeting
- Other _____

Nature of the conflict of interest (describe):

If the nature of the conflict of interest involves a Councillor's relationship with or a gift from another person:

- name of the other person (gift giver): _____
- nature of the relationship with that other person or the date of receipt, value and type of gift received from the other person: _____
- nature of that other person's interest in the matter: _____

² Chapter 5, Rule 4.

Confirmation of minutes of previous Council meeting

Council meeting

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MEETING OF COUNCIL MINUTES

Tuesday 29 March 2022

6:00pm

Meeting held in person

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 April 2022

draft unconfirmed

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1. COMMENCEMENT OF MEETING AND WELCOME

The meeting commenced at 6.00pm

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

General Manager Community Wellbeing, Martin Collins

Acting General Manager Infrastructure Assets and Planning, Philip Schier

2. APOLOGIES

Nil

3. LEAVE OF ABSENCE

Nil

4. DISCLOSURES OF CONFLICTS OF INTEREST

Cr Murphy declared conflict of interest for item 8.9.

5. CONFIRMATION OF THE MINUTES OF PREVIOUS COUNCIL MEETINGS

To present for confirmation the minutes of the Council Meeting held on 22 February 2022.

Mayor declared minutes are confirmed.

6. REPORTS FROM COMMITTEES

Nil

7. PETITIONS

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Nil

8. OFFICER REPORTS

8.1 CARISBROOK FLOOD LEVEE CONSTRUCTION - CONTRACT No, G1592-2022

The purpose of this report is for Council to consider awarding of Contract G1592-2022 Carisbrook Flood Levee Construction, following a public tender process.

As the value of the recommended awarding of contract is above the CEO's financial delegation, the contract is required to be awarded by Council.

Council Resolution

That Council award Doran Earthmoving Pty Ltd G1592-22 Carisbrook Flood Levee Construction for the contract for the sum of \$1,082,870.80 (Including GST) and Council authorises the CEO to execute the contract.

Moved Cr Sproull
Seconded Cr Murphy

Cr Sproull and Murphy spoke to the motion.

CARRIED

8.2 DRAFT CENTRAL GOLDFIELDS CLIMATE ACTION PLAN

The purpose of this report is to present the updated Draft Central Goldfields Climate Action Plan and recommend Council endorsement for public exhibition. The purpose of the Climate Action Plan is to fulfil Council's responsibility and duty of care and diligence to consider climate risk in their activities under the *Climate Change Act 2017 (Vic)* and *Local Government Act 2020 (Vic)*.

Council Resolution

That Council endorse the Draft Central Goldfields Climate Action Plan for public exhibition (31 March - 21 April).

A further report will come to Council after the exhibition period, presenting the final Climate Action Plan for adoption. This is planned for May - subject to level of changes required after exhibition period.

Moved Cr Sproull
Seconded Cr Long

Cr Sproull and Long spoke to the motion.

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CARRIED

8.3 PLANNING PERMIT APPLICATION 078/21 FOR 5-LOT SUBDIVISION OF LAND IN THE RURAL LIVING ZONE, REMOVAL OF NATIVE VEGETATION AND ASSOCIATED WORKS AT 123 ALMA-MOONLIGHT ROAD, ALMA

The purpose of this report is to seek a Council determination for planning permit application 078/21 for a 5-lot subdivision of land in the Rural Living Zone, the removal of native vegetation, and associated works at 123 Alma-Moonlight Road, Alma (Crown Allotment 33 Section 12 Parish of Wareek). Notice of the application has been given and seven objections were received. The application has been assessed against the Central Goldfields Planning Scheme and it is considered that the proposed development is appropriate. It is recommended that Council issue a Notice of Decision to Grant a Permit for this application.

Council Resolution

That Council, having caused notice of planning permit application no. 078/21 to be given under section 52 of the Planning and Environment Act 1987 and the Central Goldfields Planning Scheme and having considered all the matters generally required, resolves to grant a planning permit and issue a Notice of Decision to Grant a Permit in respect of planning permit application no. 078/21 for the land known and described as 123 Alma-Moonlight Road, Alma, for a 5-lot subdivision of land in the Rural Living Zone, the removal of native vegetation, and associated works, in accordance with the endorsed plans and subject to the following conditions:

No Layout Alteration

- 1. The development must be generally in accordance with the plans endorsed as part of this permit and must not be altered or modified without the written consent of the responsible authority.*

Notification of permit conditions

- 2. Before works start, the permit holder must advise all persons undertaking the vegetation removal or works on site of all relevant permit conditions and associated statutory requirements or approvals.*

Protection of patches of native vegetation and scattered trees

- 3. Before works start, protective fencing to the satisfaction of the responsible authority must be erected around all patches of native vegetation and scattered trees to be retained on site, where any works are less than 2 metres from any retained patches/trees. The fence must be constructed of star pickets, chain mesh*

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or similar. The fence must remain in place until all works are completed to the satisfaction of the responsible authority.

4. *Except with the written consent of the responsible authority, within the area of native vegetation to be retained, the following is prohibited:*
 - a. *Vehicular or pedestrian access.*
 - b. *Trenching or soil excavation.*
 - c. *Storage or dumping of any soils, materials, equipment, vehicles, machinery or waste products.*
 - d. *Entry and exit pits for underground services.*
 - e. *Any other actions or activities that may result in adverse impacts to retained native vegetation.*

Offset requirement

5. *To offset the removal of 0.210 hectares of native vegetation, the permit holder must secure a general native vegetation offset, in accordance with the Guidelines for the removal, destruction or lopping of native vegetation (DELWP 2017), as specified below:*
 - *A general offset of 0.041 general habitat units.*
 - *Located within the North Central Catchment Management Authority boundary or Central Goldfields Shire Council municipal district.*
 - *With a minimum strategic biodiversity score of at least 0.220.*

Offset evidence and timing

6. *Before any native vegetation is removed, evidence that the required offset for the project has been secured must be provided to the satisfaction of the responsible authority. This evidence is one or both of the following:*
 - *An established first party offset site including a security agreement signed by both parties, and a management plan detailing the 10-year management actions and ongoing management of the site; and/or*
 - *Credit extract(s) allocated to the permit from the Native Vegetation Credit Register.*

A copy of the offset evidence will be endorsed by the responsible authority and form part of this permit. Within 30 days of endorsement of the offset evidence

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by the responsible authority, a copy of the endorsed offset evidence must be provided to the Department of Environment, Land, Water and Planning.

Monitoring and reporting for onsite offset implementation

- 7. If a security agreement is entered into, as above, the permit holder must provide the annual offset site report to the responsible authority by the anniversary date of the execution of the offset security agreement, for a period of 10 consecutive years. After the tenth year, the landowner must provide a report at the reasonable request of a statutory authority.*

Landscaping

- 8. Any existing native and significant vegetation is to be protected during all works and must not be damaged or marked in any way, except with the permission of the responsible authority.*
- 9. Upon completion of all site works, any disturbed areas must be levelled, topsoiled, and seeded. Alternate landscaping methods may be undertaken but must be approved in writing by the responsible authority prior to any works being undertaken.*

Asset Protection

- 10. At all times, the permit holder must ensure that the operation and condition of Council assets (including street trees, drains and roads) are not damaged by the site construction works. If the responsible authority deems Council assets have been detrimentally affected or damaged by development construction access, the assets will be required to be repaired and reinstated by the permit holder/owner to the satisfaction of the responsible authority.*

Emissions and Discharges During Construction

- 11. The permit holder/owner must restrict emissions and discharges from any construction sites within the land in accordance with the best practice environmental management techniques and guidelines contained in the Environment Protection Authority publications Construction Techniques for Sediment Pollution Control (EPA 1991) and Environmental Guidelines for Major Construction Sites (EPA 1995) to the satisfaction of the responsible authority.*

No Subdivision Layout Alteration

- 12. The layout of the subdivision permitted by this permit as shown on the endorsed plan(s) and/or described in the endorsed documents must not be altered or modified (for any reason) except with the prior written consent of the responsible authority.*

Mandatory Subdivision Conditions

- 13. The owner of the land must enter into an agreement with:*

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- a. *A telecommunications network or service provider for the provision of telecommunication services to each lot shown on the endorsed plan in accordance with the provider's requirements and relevant legislation at the time; and*
 - b. *A suitably qualified person for the provision of fibre ready telecommunication facilities to each lot shown on the endorsed plan in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the owner can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.*
14. *Before the issue of a Statement of Compliance for any stage of the subdivision under the Subdivision Act 1988, the owner of the land must provide written confirmation from:*
- a. *A telecommunications network or service provider that all lots are connected to or are ready for connection to telecommunications services in accordance with the provider's requirements and relevant legislation at the time; and*
 - b. *A suitably qualified person that fibre ready telecommunication facilities have been provided in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the permit holder can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.*
15. *All existing and proposed easements and sites for existing or required utility services and roads on the land must be set aside in the plan of subdivision submitted for certification in favour of the relevant authority for which the easement or site is to be created.*
16. *The plan of subdivision submitted for certification under the Subdivision Act 1988 must be referred to the relevant authority in accordance with section 8 of that Act*

Public Open Space Contribution

17. *Before the issue of a Statement of Compliance, the permit holder must pay to the responsible authority 5% site value of all the land in the subdivision, pursuant to section 18 of the Subdivision Act 1988.*

Goulburn-Murray Water conditions

18. *All construction and ongoing activities must be in accordance with sediment control principles outlined in 'Construction Techniques for Sediment Pollution Control' (EPA, 1991).*
19. *Prior to the Statement of Compliance being issued for the subdivision, the wastewater management system for new Lot 1 must be:*

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- a. *Wholly contained within the boundaries of the new lot created by subdivision*
 - b. *Altered and/or upgraded to a standard of at least 20mg/L BOD and 30mg/L suspended solids using a package treatment plant or equivalent, in accordance with the current EPA Code of Practice - Onsite Wastewater Management, and to the satisfaction of Council's Environmental Health Department.*
20. *All wastewater generated from any future development on the new Lots 2, 3, 4 and 5 created by subdivision must be treated and disposed of using an approved system. The system must have a certificate of conformity issued by the Conformity Assessment Body (or equivalent approval) and be installed, operated, and maintained in accordance with the relevant Australian Standard and EPA Code of Practice.*
21. *The wastewater disposal areas on new Lots 1, 2, 3, 4 and 5 created by the subdivision must be:*
- a. *Kept free of stock, buildings, driveways, and service trenching and must be planted with appropriate vegetation to maximise its performance. Stormwater must be diverted away. A reserve wastewater disposal field of equivalent size to the primary disposal field must be provided for use in the event that the primary field requires resting or has failed.*
 - b. *Appropriately sized to manage the potential volume of wastewater generated under full occupancy (based on a minimum number of bedrooms), based on a full water balance specific to the proposal and subject land in accordance with the EPA Code of Practice - Onsite Wastewater Management.*
 - c. *Located at least 100m from any waterways, 40m from any drainage lines, 60m from any dams, and 20m from any bores. Where wastewater is treated to at least a secondary standard, the distance may be reduced in accordance with the current EPA Code of Practice - Onsite Wastewater Management. However, where possible, setback distances must be maximised.*
22. *Any plan of subdivision lodged for certification must be referred to Goulburn-Murray Rural Water Corporation pursuant to section 8(1)(a) of the Subdivision Act 1988.*

Powercor conditions

23. *The plan of subdivision submitted for certification under the Subdivision Act 1988 shall be referred to the Distributor in accordance with section 8 of that Act.*
24. *The permit holder/owner shall provide an electricity supply to all lots in the subdivision in accordance with the Distributor's requirements and standards.*

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Note: Extension, augmentation or rearrangement of the Distributor's electrical assets may be required to make such supplies available, with the cost of such works generally borne by the applicant.

25. *The permit holder/owner shall ensure that existing and proposed buildings and electrical installations on the subject land are compliant with the Victorian Service and Installation Rules (VSIR).*

Note: Where electrical works are required to achieve VSIR compliance, a registered electrical contractor must be engaged to undertake such works.

26. *The permit holder/owner shall, when required by the Distributor, set aside areas with the subdivision for the purposes of establishing a substation or substations.*

Note: Areas set aside for substations will be formalised to the Distributor's requirements under one of the following arrangements: RESERVES established by the applicant in favour of the Distributor. • SUBSTATION LEASE at nominal rental for a period of 30 years with rights to extend the lease for a further 30 years. The Distributor will register such leases on title by way of a caveat prior to the registration of the plan of subdivision.

27. *The permit holder/owner shall establish easements on the subdivision, for all existing Distributor electric lines where easements have not been otherwise provided on the land and for any new powerlines to service the lots or adjust the positioning existing easements.*

Note: Existing easements may need to be amended to meet the Distributor's requirements. Easements required by the Distributor shall be specified on the subdivision and show the purpose, origin and the party in favour of.

Central Highlands Water conditions

28. *Any plan lodged for certification will be referred to the Central Highlands Region Water Corporation pursuant to section 8(1)(a) of the Subdivision Act 1988.*
29. *A reticulated water supply must be provided to each lot by the owner of the land (or permit holder, in anticipation of becoming the owner) to the satisfaction of the Central Highlands Region Water Corporation. This will include the construction of works and the payment of major works contributions by the permit holder.*

Engineering conditions

30. *Prior to the issue of a Statement of Compliance under the Subdivision Act 1988, the following must be undertaken by the permit holder/owner to the requirements and satisfaction of the responsible authority:*

Access

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- a. Vehicular access to Lots 1, 2, 3, 4, and 5 must be provided from Alma-Moonlight Road via all-weather driveways with dimensions adequate to accommodate emergency vehicles to the satisfaction of the responsible authority.
- b. The permit holder/owner must make further application for and have approved driveway crossing permit(s) for any crossover/driveway works. All works constructed or carried out must be in accordance with the approved plans/permit(s).
- c. Once constructed, the crossover(s) must be thereafter maintained by the owner to the satisfaction of the responsible authority.

Drainage

- d. Stormwater must be accommodated and treated within the lots permitted by this permit in accordance with Infrastructure Design Manual, Clause 19.
- e. The owner/permit holder must design a drainage system to drain the surface water and any future development stormwater from each lot to the legal point(s) of discharge to the satisfaction of the responsible authority. This drainage plan must be provided to the responsible authority for approval.

Environmental Health condition

31. Prior to a Statement of Compliance being issued for the subdivision, the existing Onsite Wastewater Management System (OWMS) on proposed Lot 1 must be upgraded to the satisfaction of Council's Environmental Health Officer. A permit to alter an OWMS must be obtained from Council prior to any works being undertaken on the system.

Permit Expiry

32. This permit will expire if one of the following circumstances applies.
 - a. The development is not started within two (2) years of the date of this permit.
 - b. The development is not completed within four (4) years of the date of this permit.
 - c. The plan of subdivision is not certified within two (2) years of the date of this permit.
 - d. Registration of the plan of subdivision is not completed within five (5) years of the certification of the plan of subdivision under the Subdivision Act 1988.

The responsible authority may extend the periods referred to if a request is made in writing whereby either of the following instances apply:

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- a. *Before or within six (6) months after the permit expiry date, where the use or development allowed by the permit has not yet started; or*
- b. *Within twelve (12) months after the permit expiry date, where the proposal allowed by the permit has lawfully started before the permit expires.*

Moved **Cr La Vella**
Seconded **Cr Long**

Cr La Vella spoke to the motion.
Cr Sproull spoke against the motion.
Cr Murphy spoke regarding the motion.

CARRIED

8.4 PLANNING PERMIT APPLICATION 116/21 FOR SONAC DEVELOPMENT AT 281 MARYBOROUGH-DUNOLLY ROAD, HAVELOCK

The purpose of this report is to seek a Council determination for planning permit application 116/21 for the development of land for buildings and works, a reduction in the car parking requirement, a waiver of the bicycle spaces requirement, the removal of native vegetation, and the creation of access to a road in a Transport Zone 2 at 281 Maryborough-Dunolly Road, Havelock.

Notice of the application has been given and one objection was received.

The application has been assessed against the Central Goldfields Planning Scheme and it is considered that the proposed development is appropriate.

It is recommended that Council issue a Notice of Decision to Grant a Permit for this application.

Council Resolution.

That Council, having caused notice of planning permit application no. 116/21 to be given under section 52 of the Planning and Environment Act 1987 and the Central Goldfields Planning Scheme and having considered all the matters generally required, resolves to grant a planning permit and issue a Notice of Decision to Grant a Permit in respect of planning permit application no. 116/21 for the land known and described as 281 Maryborough-Dunolly Road, Havelock, for the development of land for buildings and works, a reduction in the car parking requirement, a waiver of the bicycle spaces requirement, the removal of native vegetation, and the creation of

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access to a road in a Transport Zone 2, in accordance with the endorsed plans and subject to the following conditions:

No Alteration to Layout

- 1. The development permitted by this permit as shown on the endorsed plan(s) and/or described in the endorsed documents must not be altered or modified (for any reason) except with the prior written consent of the responsible authority.*

Construction Activities

- 2. The development must be managed during construction so that the amenity of the area is not detrimentally affected through the:*
 - a. Transport of materials, goods or commodities to or from the land*
 - b. Appearance of any building, works or materials*
 - c. Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, litter, dust, wastewater, waste products, grit or oil; and*
 - d. Presence of vermin or animals**to the satisfaction of the responsible authority.*

General Amenity

- 3. The development and the appearance of the subject land permitted by this permit must not adversely affect the amenity of the locality, to the satisfaction of the responsible authority.*

Access

- 4. New or modified vehicular access to the property from Maryborough-Dunolly Road must be in accordance with the requirements of the Department of Transport.*
- 5. Once constructed, any crossovers must be thereafter maintained by the permit holder to the satisfaction of the responsible authority.*

Loading and Unloading

- 6. The loading and unloading of vehicles and the delivery of goods must at all times be undertaken within the boundaries of the subject land and be separated from the car parking of customers to the satisfaction of the responsible authority.*
- 7. The surface of loading areas and access roads must be constructed and maintained to the satisfaction of the responsible authority to prevent dust and drainage run-off causing a loss of amenity to the site or broader area. All such*

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surfaces and roads to be constructed to an all-weather standard to ensure all-weather use and access.

Parking

8. *Areas set aside for parked vehicles, crossovers, driveways, and access lanes as shown on the endorsed plans and/or approved engineering plans must be:
 - a. *Constructed to the satisfaction of the responsible authority.*
 - b. *Properly formed to such levels that they may be used in accordance with the plans.*
 - c. *Surfaced with an all-weather standard to the satisfaction of the responsible authority.*
 - d. *Drained and maintained in a usable and safe condition to the satisfaction of the responsible authority.**

Drainage

9. *All stormwater must be accommodated and treated within the subject land.*
10. *The permit holder must design a drainage system to drain the development to the legal point of discharge.*
11. *The current legal point of discharge (LPOD) for stormwater at the northern boundary of the site can continue to be used to the satisfaction of the responsible authority.*

Asset Protection

12. *At all times, the permit holder must ensure that the operation and condition of Council assets are not damaged by the proposed works. If the responsible authority deems Council assets have been detrimentally affected or damaged by the development, then the assets will be required to be repaired and reinstated by the permit holder to the satisfaction of the responsible authority.*

Sediment Control

13. *The permit holder shall restrict sediment discharges from the construction site in accordance with Construction Techniques for Sediment Pollution Control (EPA 1991) and Environmental Guidelines for Major Construction Sites (EPA 1995).*

Department of Environment, Land, Water and Planning Notification of works

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14. *Before works start, the permit holder must advise all persons undertaking the vegetation removal or works on site of all relevant permit conditions.*

Protection of retained native vegetation

15. *Before works start, a native vegetation protection fence must be erected to protect all native vegetation to be retained within 15 metres of the works area. This fence must be erected at:*
- a. *A radius of 12 times the diameter of any tree trunk, measured at a height of 1.4 metres above ground level, to a maximum of 15 metres but no less than 2 metres from the base of the trunk of the tree; and*
 - b. *To protect patch(es) of native vegetation not containing trees at a minimum distance of 2 metres from any retained native vegetation. The fence must be constructed of star pickets and paraweb or similar to the satisfaction of DELWP. The protection fence must remain in place until all works are completed to the satisfaction of the department.*
16. *Except with the written consent of the department, within the area of native vegetation to be retained and any tree protection zone associated with the permitted use and/or development, the following is prohibited:*
- a. *Vehicular or pedestrian access;*
 - b. *Trenching or soil excavation;*
 - c. *Storage or dumping of any soils, materials, equipment, vehicles, machinery or waste products;*
 - d. *Construction of entry and exit pits for underground services, and*
 - e. *Any other actions or activities that may result in adverse impacts to retained native vegetation.*

Native vegetation removal

17. *Native vegetation removal must be in accordance with the extent specified in the Native Vegetation Removal report CUM_2021_057 dated 10 September 2021. The total area of native vegetation permitted to be removed is 0.779 hectares, comprised of:*
- a. *2 Patch(es) of native vegetation with a total area of 0.779 hectares (containing 1 large canopy trees);*
 - b. *0 large scattered trees; and*
 - c. *0 small scattered trees.*

Native vegetation offsets

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18. *To offset the removal of 0.779 hectares of native vegetation, the permit holder must secure native vegetation offsets, in accordance with the Guidelines for the removal, destruction or lopping of native vegetation (DELWP, 2017) as specified below:*

A general offset of 0.560 general habitat units:

- a. Located within the North Central Catchment Management Authority boundary or Central Goldfields Shire Council municipal district;*
- b. With a minimum Strategic Biodiversity Value score of at least 0.677;*

A large tree offset:

- c. The offset(s) secured must provide protection for at least 1 large tree.*

19. *Before any native vegetation is removed, evidence that the required offset for the project has been secured must be provided to the satisfaction of the responsible authority. This evidence is one or both of the following:*

- a. A credit extract(s) allocated to the permit from the Native Vegetation Credit Register.*
- b. An established first party offset site including a security agreement to the required standard, signed by both parties, and a 10-year offset management plan to the satisfaction of DELWP and approved by the responsible authority. The offset management plan must detail the 10-year management actions and ongoing management of the site. Every year, for ten years, after the responsible authority has approved the offset management plan, the applicant must provide notification of the management actions undertaken towards implementing the offset management plan to the responsible authority. An offset site condition statement, including photographs must be included in this notification.*

A copy of the offset evidence will be endorsed by the responsible authority and form part of this permit. Within 30 days of endorsement of the offset evidence by the responsible authority, a copy of the endorsed offset evidence must be provided to DELWP.

Goulburn-Murray Water

- 20. There must be no transport of sediment or other materials to waterways either during or following construction activities.*
- 21. Stormwater run-off from buildings and other impervious surfaces must be dissipated as normal unconcentrated overland flow or directed to storage tanks or dams. Any stormwater discharge off-site must be to a legal point as nominated by the responsible authority and all infrastructure and works must be in accordance with their requirements.*

North Central Catchment Management Authority

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22. *Any fencing along the Maryborough-Dunolly Road frontage boundary and within 32.6 m of the road frontage must be of an open style that does not obstruct the conveyance of flood water across the property.*
23. *No fill is to be introduced to that part of the property that is within 32.6m of the Maryborough-Dunolly Road frontage boundary, without the written prior consent of the responsible authority and North Central Catchment Management Authority.*
24. *The proposed new driveway from the road formation of the Maryborough-Dunolly Road to 32.6m inside the road frontage boundary of the property, must be constructed no higher than surrounding natural surface elevations.*
25. *The finished floor levels of the proposed new workshop and warehouse buildings must be constructed a minimum of 400 millimetres above the existing surface level at the sites of the proposed buildings.*
26. *The finished floor level of the proposed new dryer building must be constructed a minimum of 100 millimetres above the existing surface level at the site of the proposed building.*

Mandatory BMO condition

27. *The bushfire protection measures forming part of this permit or shown on the endorsed plans, including those relating to construction standards, defendable space, water supply and access, must be maintained to the satisfaction of the responsible authority on a continuing basis. This condition continues to have force and effect after the development authorised by this permit has been completed.*

Country Fire Authority

28. *The Bushfire Management Plan, Version F dated 8/09/2021 included in the Bushfire Management Statement Reference No. 21.120 prepared by Regional Planning and Design must be endorsed to form part of the permit and must not be altered unless otherwise agreed in writing by the CFA and the responsible authority.*

Transport for Victoria

29. *All vehicular access to the arterial road from the subject land must be via a new point of ingress only at the northern boundary and the existing combined ingress and egress at the southern boundary.*
30. *Prior to commencement of roadworks, a revised Functional Layout Plan must be submitted to and approved by the Head, Transport for Victoria. When approved by the Head, Transport for Victoria, the plan must be endorsed by*

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UNCONFIRMED MINUTES

the responsible authority and will then form part of the permit. The plans must be drawn to scale with dimensions and two copies must be provided. The plan must be generally in accordance with the Functional Layout Plan No. 20077 dated 28/5/2021, Issue 1, but modified to show:

- a. Construction of the vehicle crossover at the northern boundary to the arterial road in accordance with VicRoads Guideline drawing GD4010 designed to 19.0-metre-long semi-trailers.*
 - b. The installation of guard rail within the verge area at the new northern point of entrance to include the left and right turning vehicles entering the subject land.*
 - c. The turning swept paths of the 19.0m long articulated vehicles that will turn left and right to enter the northern crossover into the subject land.*
 - d. The construction of a BAR right turn treatment at the point of entrance at the northern boundary in accordance with AUSTROADS publication "Guide to Road Design, Part 4: Intersections and Crossings General, and construction of a BAL left turn treatment in accordance with AUSTROADS publication, Part 4A: Signalised & Unsignalised Intersections.*
 - e. Revised dimensions for the BAR right turning lane treatment to show the length of the taper of 42.0 metres long prior to and after the northern point of entrance.*
 - f. The width of the unsealed shoulder/verge on the southern side of the arterial road pavement.*
 - g. The construction of a 40 mm asphalt overlay of the entire width of the arterial road pavement surface to include the turning movements of heavy vehicles turning into the new crossover.*
 - h. Installation of traffic signs and line marking at the crossovers to direct the movement of heavy vehicles to and from the arterial road.*
 - i. Installation of flag lighting at the intersection of the northern crossover and the arterial road.*
- 31. Prior to the commencement of the use, all required road works as per the approved Functional Layout Plan must be completed to the satisfaction of, and at no cost to the Head, Transport for Victoria.*
 - 32. The construction of the mitigating road works, and installation of the guard rail must be undertaken by VicRoads prequalified contractors.*

Permit Expiry

- 33. This permit will expire if one of the following circumstances applies:*

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- a. *The development is not started within two (2) years of the date of this permit; or*
- b. *The development is not completed within five (5) years of the date of this permit.*

34. *The responsible authority may extend the periods referred to if a request is made in writing whereby either of the following instances apply:*

- a. *Before or within six (6) months after the permit expiry date, where the use or development allowed by the permit has not yet started; or*

Within twelve (12) months after the permit expiry date, where the proposal allowed by the permit has lawfully started before the permit expires.

Moved **Cr Long**
Seconded **Cr Sproull**

Cr Long and Sproull spoke to the motion.

CARRIED

8.5 AUDIT AND RISK COMMITTEE RECOMMENDED REAPPOINTMENT OF COMMITTEE MEMBER

The purpose of this report is to advise Council that an Audit and Risk Committee member's term is expiring in April 2022 to recommend that the member be reappointed for a further term of three years to April 2025.

Council Resolution.

That Council appoint Robert Tommasini to be an Independent Member of the Audit and Risk Committee for a further term, of three years to April 2025

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

Cr Lovett and Murphy spoke to the motion.

CARRIED

8.6 GENDER EQUALITY ACTION PLAN 2022-25

The purpose of this report is for Council to consider and adopt the Gender Equality Action Plan (GEAP) 2022-25.

UNCONFIRMED MINUTES

The Gender Equality Act (2020) requires Councils to submit a 4 year GEAP to the Commission for Gender Equality in the Public Sector by 31 March 2022.

Council Resolution.

That Council adopts the Gender Equality Action Plan 2022-25, with an amendment of an error of the date for which the workplace gender audit is required (amended to 2022, on page 143 of the council report papers).

Moved Cr La Vella
Seconded Cr de Villiers

Cr La Vella and de Villiers spoke to the motion.

CARRIED

8.7 FEBRUARY FINANCIAL REPORT

The purpose of this report is to advise Council on its financial performance for the year to date, how it is tracking against the adopted budget as well as updated forecast. A mid year review (forecast) has been undertaken against budget.

Council Resolution.

That Council receives and notes the attached Finance Report for the period to 28 February 2022.

Moved Cr Murphy
Seconded Cr Lovett

Cr Murphy spoke to the motion.

CARRIED

8.8 MARYBOROUGH AERODROME TASKFORCE

The purpose of this report is to present to Council a report prepared by the Maryborough Aerodrome Taskforce outlining the current operational status and potential future operations of the Aerodrome.

The Taskforce report builds on the verbal briefings to Councillors in January and March 2022. It presents several suggestions and five recommendations for investigation and/or consideration for the future operations of the Maryborough Aerodrome.

UNCONFIRMED MINUTES

The Acting GMIAP made comments in relation to some matters in relation to the reports.

Council Resolution.

That Council

1. Receive the Maryborough Aerodrome Taskforce Report and note Council's appreciation for the work of the Taskforce in producing it;
2. Rejoin the Australian Airports Association;
3. Obtain an independent assessment of risk management issues at Maryborough Aerodrome that identifies, prioritises and estimates costs for works on ground, an updated inspection and maintenance regime and a pilot notification and 'permission to land process';
4. Commence priority works that can be undertaken within the 2021-22 Operations budget;
5. Refer the allocation of funds for more extensive priority works at the Aerodrome to the 2022-23 Council Budget process; and
6. Apply for funding under Round 3 of the Regional Airports Program.

Moved Cr Lovett

Seconded Cr La Vella

Cr Lovett, La Vella and Meddows-Taylor spoke to the motion.

CARRIED

8.9 MSLC AND OUTDOOR POOLS MANAGEMENT AND CONTRACT G1083-16 PUBLIC REPORT

6:37pm Cr Murphy left the council chamber.

The purpose of this report is to provide transparency to the community about the proposed management and contracting arrangements for Maryborough Sports and Leisure Centre and the three outdoor pools.

This report is a public report. A confidential report about this matter also forms part of the meeting papers for the same Council meeting and informs Council.

Council Resolution.

That Council:

1. *continues with an external contract model for the delivery of leisure services at Maryborough Sports and Leisure Centre and the three outdoor pools; and*

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2. commences negotiations to take up the 5-year contract extension option (2021-26) with Unified Community Sport and Leisure Ltd.

Moved Cr Lovett
Seconded Cr Sproull

Cr Lovett and Sproull spoke to the motion.

CARRIED

9 NOTICES OF MOTION

9.1 LODDON MURRAY COMMUNITY LEADERSHIP PROGRAM

MOTION

1. That Council supports becoming a program partner of the LEAD Loddon Murray Community Leadership Program (LMCLP) and considers this in the 2022/23 Budget process at a cost of \$8000 per annum
2. That this \$8000 be used to sponsor one emerging leader residing in the Central Goldfields Shire to complete the LMCLP.
3. That council consider this funding for a minimum of two (2) years to coincide with the 2024 Central Goldfields Shire Council election.
4. That after two years, the funding is re-assessed and if a positive outcome has been achieved, the Program Partnership be continued.

Moved Cr Long
Seconded Cr de Villiers

Cr Long and de Villiers spoke for the motion.

Cr Murphy, La Vella, Lovett and Meddows-Taylor spoke against the motion.

NOT CARRIED

10 URGENT BUSINESS

11 OTHER BUSINESS

12 CONFIDENTIAL BUSINESS

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Nil

13 MEETING CLOSURE

The Chair, Cr Meddows-Taylor declared the meeting closed at 7:18pm.

To be confirmed at the Council Meeting
to be held on 26 April 2022.

draft unconfirmed

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Minutes of Delegated and Advisory Committees

Council meeting

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Petitions

Council meeting

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Officer Reports

Council meeting

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8.1 COUNCIL ANNUAL ACTION PLAN 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 2021-2025 - Leading Change

The Community's vision 4. Good planning, governance, and service delivery

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.

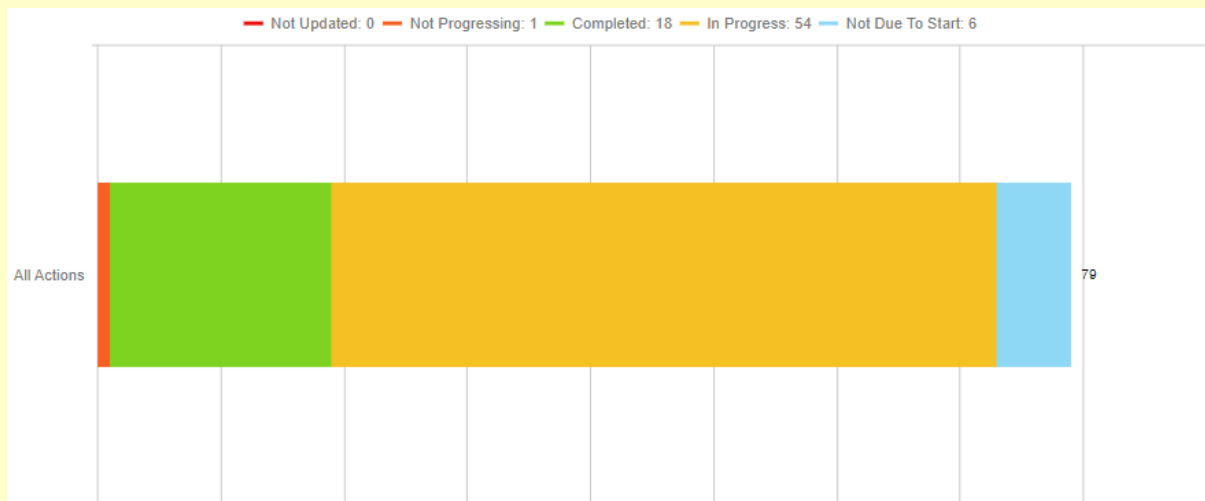
BACKGROUND INFORMATION

The 2021-22 Action Plan was developed to support the achievement of the strategic objectives identified in the Council Plan and to provide a reporting framework to measure progress against the Council Plan. The 2021-22 Action Plan was adopted by Council in June 2021.

REPORT

There has been progress against the initiatives and projects outlined in the 2021-22 Action Plan. There are 79 actions identified in the plan, the chart below provides a

summary of progress for the year to end of the second quarter. It is 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 current 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 3



Quarterly Progress Report 2021/2022, Q3

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%			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%			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	30%	Project coordinated through Go Goldfields underway		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	25%	A working group has been established to ensure the Child safe standards are met within the Organisation. The MARAM framework will play an integral role in this implementation and will be incorporated into the agenda of the working group. Work will commence in the 4th quarter.		30/06/2022	
1.1.3	Develop a 10 year Community Plan		Complete the Maryborough Flood Study	Manager Infrastructure	In Progress	70%	Consultant has unexpected delays due to staffing issues, expects to finalise study end of June.		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	Completed	90%	Project site works completed.		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	Completed	100%			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	60%	Council's Events & Volunteer Development Coordinator continues to work closely with CGSC Volunteer Coordinators and the Maryborough Volunteer Resource Centre on the implementation of year one actions. MVRC recently provided an activity log documenting their considerable achievements over the last two years.		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	Completed	100%			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	Manager Community Partnerships	In Progress	30%	Project progressing in line with action plan		30/06/2022	


Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
			improve health and wellbeing outcomes for children and young people.							
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	30%	Training completed for first group of practitioners.		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	Completed	100%			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	20%	First draft of outcomes framework completed		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	70%	Partnership development discussions undertaken with all key stakeholders		30/06/2022	
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	50%	Immunisation services have completed the school vaccination program for the first half of the year and transitioned the 0-6 year immunisation schedule into the one service as of 1 April, 2022. Outreach programs will extend with the Flu vaccination program in late April and May, with site visits to outlying areas		30/06/2022	







Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
							and workplaces as demand dictates. The program will expand further with the purchase of a multipurpose vehicle in the 2nd half of the year.			

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	30%	Emergency Management Officer position created to develop calendar. Recruitment completed and development underway		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	60%			30/06/2022	




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	65%	Draft of Masterplan completed for further consultation in Q4 Water play study incorporated into funding application for play spaces strategy submitted in March 22 Outdoor gym equipment on track for installation and activation activity in Q4		30/06/2022	



Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
1.6.2	Continue to implement priorities from Major Recreation Reserves Master Plans		Construct the Maryborough Skate and Scooter Park	Manager Community Partnerships	Not Due To Start	50%	Construction will take place in September		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	75%	Construction underway. All major contracts awarded. Project on budget and on time		30/06/2022	
1.6.2	Continue to implement priorities from Major Recreation Reserves Master Plans		Develop a landscape plan for Phillips Gardens, Maryborough	Manager Operations	In Progress	80%	We have received the secondary draft of this plan, we are meeting Thursday 7th April to adopt and organise a start date of works.		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	Completed	100%			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	Completed	100%			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	10%	Initial site meeting arranged for April 22		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	Completed	100%	Work has commenced with key stakeholders regarding childbirth education and it has been incorporated into the new maternity model of care for Maryborough District Health Service. EPSW and MCH will continue to monitor and maintain an advocacy role within this space.		30/06/2022	

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		Include recommendations from the Regional Early Years and Literature Strategy into the Municipal Early Years Plan.	Manager Community Services	Not Due To Start	0%	The municipal early years plan will commence in the second half of 2022 after the development of the Go Goldfields Early Years Statement has been completed.		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	70%	Funding agreement has been signed. The project is underway with a tender specification out to market currently for a lead contractor to deliver the project. The Project will deliver a detailed masterplan for kinder provision which meets long term demand and community ambitions.		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	75%	Review of action items and strategies in progress. Priorities will be included in Annual action plan for 22/23 financial year.		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	Chief Executive Officer	In Progress	75%	Enhanced passenger rail services were discussed at a meeting in March 2022 with Minister for Regional Development. Meeting to be arranged with Minister for Public Transport.		30/06/2022	
1.8.3	Deliver local Community Transport Plan		Implementing Integrated transport strategy through a review of the	Manager Community Services	Not Due To Start	0%	Project will commence in 2022/2023 financial year		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
			community bus routes and supporting infrastructure projects.							
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	Completed	100%			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	35%	An application was submitted to the Tourism Enabling Fund with successful applicants due to be announced mid to late April 2022		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	40%	Specialist consultant in art valuations, writing and research, collection management and museum strategy has been engaged by the gallery team to assist with completion prior to 30 June.		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	30%	Interpretive framework established supported by an onsite stakeholder workshop Based on findings from workshop, scoping of hardware and software requirements underway		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	50%	Design process almost complete; Heritage Victoria and VicTrack permit processes underway.		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	15%	An application for funds to develop a website has been submitted to the Culture, Heritage and Arts Regional Tourism (CHART) program.		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	60%	Aerodrome Taskforce Report considered by Council at March meeting, with resolutions to implement key safety works immediately and consider further funding in 22-23 budget. Long term business case requires more investigation of potential costs and benefits and has been deferred while addressing works to improve current standards.		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	35%	Tender re-advertised with two responses, neither of which met requirements on the engineering side of the project, in particular. A revised approach is being developed and negotiated with the funding body.		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.	Manager Statutory Services	In Progress	40%	Draft expected last quarter of financial year		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	75%	Outdoor Dining Package completed. New Covid Safe Outdoor Activation Fund program being finalised and aligned with Maryborough Retail Recovery Program recommendations, with deliverables to occur in Q4.		30/06/2022	
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	80%	Draft final report has been completed and presented to a Councillor Briefing. Targeted stakeholder feedback to follow prior to being presented to Council for adoption.		30/06/2022	
2.4.2	Support Committee for Maryborough and other		Review options to support activation across the Shire during	Manager Tourism	In Progress	60%	The EB team are working on a comprehensive signage plan for		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
	business groups in the Central Goldfields Shire		special events including Christmas and Energy Breakthrough.	Events and Culture			both Princes Park and key sites across Maryborough.			







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.	Chief Executive Officer	In Progress	75%	An on-line information session was held for Mayors, Councillors, Officers and Regional Tourism Boards in March 2022 outlining the history and current status of the bid including the process for selecting sites.		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	40%	Design team for Maryborough Station Activation project continuing to develop interpretive elements of the project in consultation with key stakeholders.		30/06/2022	
2.7.2	Review and update the business and marketing plan for Energy Breakthrough		Develop and implement an Energy Breakthrough infrastructure improvement and marketing plan in consultation with local businesses and the community	Manager Tourism Events and Culture	In Progress	75%	Marketing Plan being developed ahead of the 2022 event.		30/06/2022	
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	65%	Restoration work to Memorial Gate Bridge is being undertaken to allow for its continued use as an emergency access point for the EB event. Pedestrian Bridges have been subject to structural integrity checks, with one bridge being rebuilt.		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	In Progress	60%	Design completed, consultation to be held with user committee.		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.	Manager Infrastructure	Completed	100%			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	In Progress	15%			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 workshop with consulting architects have occurred, with review/feedback being provided by responsible management.		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%			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%	Departure of staff member has held up further implementation.		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	Manager Operations	In Progress	60%	The tree audit is progressing well and is 60% complete		30/06/2022	

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	25%	DELWP process continues to be drawn out with change of staffing and supervision at their end. Expecting authorisation to be granted by end of April and exhibition to occur in Q4.		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	Completed	100%			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	Manager Statutory Services	Completed	100%	completed, no further updates required		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%	Deferred due to DELWP delay in progressing the 'omnibus' amendment. Likely that Errors and Anomalies amendment will not be undertaken until 2022-23.		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	75%	Draft report presented to Councillor Briefing and now undergoing community engagement process before returning to Council for adoption.		30/06/2022	


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	Manager Infrastructure	Not Due To Start	0%			30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
			recycling facilities, investigate locations for glass collection facilities throughout Shire.							

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	Manager Statutory Services	Completed	100%	The conservation management plan has been completed and endorsed by council		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 support for heritage buildings	Manager Strategy and Economic Development	In Progress	75%	Funding secured from Regional Planning Hub for review of the precinct heritage overlay covering central Maryborough. Advocacy for funding for works on Maryborough Town Hall and other heritage buildings is ongoing, including through the Priority Projects Plan.		30/06/2022	
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	15%	External project managers appointed		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	40%			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	65%	Demolition complete, with builders continuing to be proactive with cost saving alternatives and buildability suggestions. Currently on budget and within grant timeframes, scheduled for completion Sep 22.		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
3.5.2	Seek funding assistance to maintain and preserve heritage assets		Scope Repairs to Worsley Cottage - internal and external wall repairs	Manager Statutory Services	In Progress	10%			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	Completed	100%			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	In Progress	30%			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%	Awaiting outcome of funding application from Rural Council Transformation Program.		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	60%	Council wide consultation with responsible managers has been completed. Charter being updated with final review by management team by end of April 22.		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	Completed	35%			30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
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	80%	Expansion of O365 continues, online payments for the community has now been commissioned and in operation. Further progress on the full range of collaboration tools, e.g. SharePoint, Workflow, Forms, Automation etc will require budget resources in FY 22/23.		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	In Progress	10%	Project awaiting budget funds for FY 22/23		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	Completed	100%			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	30%			30/06/2022	
4.3.1	Develop and implement a cultural change program to develop a high performing, customer focused organisation		Develop a Gender Equality Strategy	Manager People and Culture	Completed	100%	Strategy is completed and was adopted by Council in March 2022.		30/06/2022	
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	In Progress	30%	First draft completed		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	Manager People and Culture	In Progress	10%	No further progress as still waiting on Open Office and our Information Technology department to provide an implementation plan.		30/06/2022	

Initiative Code	Initiative	Action Code	Action Name	Responsible Officer Position	Status	Progress	Comments	Annual Comment	Due Date	Traffic Lights
			compliance with legislative requirements							
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	60%	Procurement improvements continue. FOI templates saved. Work done on property forms/checklists, new template licence drafted, work being done on property occupancy policy.		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	Completed	100%	GPR requirements completed. Asset Management Plan due by 30 June 2022.		31/12/2021	

8.2 MARYBOROUGH MAJOR RESERVES MASTER PLANS REPORT

Author: Coordinator Recreation

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 seek Council's endorsement for the public exhibition of the Draft Maryborough Major Reserves Master Plans.

RECOMMENDATION

That Council endorse the Draft Maryborough Major Reserves Master Plans for a public exhibition period of four (4) weeks commencing 2 May 2022 closing on 29 May 2022.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Our Spaces and Places

The Community's vision 3. Engaging places and spaces for people to live, work, play and connect.

Initiative: Provide community infrastructure to meet community need.

BACKGROUND INFORMATION

'Active Central Goldfields', the Recreation and Open Space Strategy 2020-2029 (ROSS) was adopted by Council on 22 September 2020. The ROSS recommends that the master plans be updated for all of Council's major sport and recreation reserves.

Council had adopted eight Major Recreation Reserves Master Plans for the period 2011-2020 which are now in need of renewal.

Princes Park was identified as a priority in the ROSS, which recommended development of a comprehensive Master Plan for the entire complex - 'continue planning to make the Princes Park Complex the Premier Sport, Recreation and Open Space'. Undertaking the Princes Park Master Plan as a 'stand-alone' project was considered. However, advice from Sport and Recreation Victoria determined that a clear direction for the major Maryborough reserves would better support grant applications, particularly because of the challenges associated with provision for Australian Rules Football League (AFL) and netball across the three facilities.

The 'Comic Sans' font and background colour are being used in this report to improve accessibility.

Therefore, plans are being developed for:

- *Princes Park*
- *Jack Pascoe Reserve and*
- *J.H. Hedges Memorial Park.*

Funding was made available in Council's 2020-2021 budget to engage consultants and to cover the costs associated with community consultations.

Master plans can be used in the following ways:

- *establish clear directions, with community support, for the further development and management of high-quality open space, sport and recreation spaces, facilities, support services, active and passive opportunities*
- *identify and propose solutions to a range of facility related concerns that are potential risk issues for Council and user groups*
- *assist Council to respond to enquiries from the community and stakeholders, and*
- *support grant applications.*

REPORT

The Otium Planning Group (OPG) was contracted to lead this project.

To date the following processes have been used:

- An information review, a catchment review and site analysis for each reserve.
- An extensive consultation phase which included a range of ways in which groups and individuals could contribute such as interviews and meetings plus a community survey.
- Analysis of all the information gathered and additional site visits made where necessary to clarify concerns or further explore possibilities. The draft 'Maryborough Major Reserves Master Plans Situation Analysis Report', prepared by the OPG, is currently being reviewed by Council officers.

The three draft master plans require endorsement to go on public display for four (4) weeks. This step is important in raising community awareness and support. It will provide community members and user groups with an opportunity to further respond to master plans which may impact directly or indirectly on them.

It will provide Council officers and OPG representatives with the opportunity to reconsider proposals which may be of community concern.

Agreed changes will then be incorporated into the final master plans documentation.

CONSULTATION/COMMUNICATION

A Communications and Engagement Plan was developed and implemented, which to date has included a range of information provided through Council's media channels about the project, its purpose, its progress, and ways to get involved.

Otium Planning Group developed a Community Engagement Plan in partnership with Council officers which included face-to-face meetings with key stakeholders. Due to ongoing covid restrictions in 2021, this plan had to be modified to include online engagement sessions in place of face-to-face sessions. These restrictions also caused the project timeline to be extended. Despite these challenges the Consultants were able to have in-depth conversations with most user groups and to meet many of them on-site.

A face-to-face feedback forum for representatives of the user groups was held in April 2022. It was an opportunity to present the proposed master plans, to enable them to ask questions, seek clarifications and to ensure that they are well informed before the draft plans become more publicly available.

Additionally, an extensive number of key stakeholders have been approached by the Consultants and invited to contribute including:

- *The Central Goldfields community*
- *Central Goldfields Shire Council internal business units*
- *Clubs and Associations that are based at and/or are users of the facilities*
- *Dja Dja Wurrung Clans Aboriginal Corporation*
- *Senior Citizens clubs*
- *Disability services and support agencies*
- *Country Fire Authority*
- *State Emergency Service*
- *Victoria Police*
- *Local residents near each of the three (3) reserves*
- *Sport and Recreation Victoria (SRV) Regional Office*
- *Department of Environment, Land, Water and Planning (DELWP)*
- *Sports Focus*

- *Relevant regional sporting associations*
- *Relevant State Sporting Associations*
- *Maryborough Skate Park Committee (informal)*
- *Secondary and primary school students*
- *Neighbouring Local Government Areas (LGAs)*
- *Heritage Advisor*

A cross departmental Project Control Group (PCG), chaired by Cllr Murphy has met at key stages during the development of the master plans.

The initial draft plans have been modified to include feedback from OPG presentations made to the PCG, the Executive Management Team and to Councillors.

The opportunity for the community to provide feedback will be promoted through Council's media channels. User groups and other key stakeholders will be directly notified. The draft plans will be available for a four (4) week period commencing 2 May 2022 closing on 29 May 2022.

FINANCIAL & RESOURCE IMPLICATIONS

The Consultants have provided notional costings with a staging plan for implementation. The total estimations, for 50+ projects, are:

	Years 1-4	Years 5-9	Years 8+	Total	Total incl 15% Design & Authority Fees
	Building & Site Works	Building & Site Works	Building & Site Works		
Princess Park	\$2,970,000	\$2,545,000	\$750,000	\$6,265,000	\$7,204,750
Jack Pascoe Reserve	\$3,315,000	\$2,823,000	\$0	\$6,138,000	\$7,058,700
J H Hedges Memorial Park	\$ 490,000	\$ 934,000	\$0	\$1,424,000	\$1,637,600
Total	\$6,775,000	\$6,302,000	\$750,000	\$13,827,000	\$15,901,050

Additional costs, not incorporated into the budget provided above, include staff time, project management, detailed planning, (necessary to have potential grants submissions 'shovel ready'), plus project specific costs that may occur such as removal of hazardous materials including asbestos, site decontamination, provision for geotechnical conditions and upgrading of external services infrastructure.

Projects would need to be factored into Council's Capital Works Program and Asset Management Program.

Some proposals, such as car parking, concrete walking paths, plus the installation of seating/signage/security lighting/water stations can be advanced progressively over several years.

Resources would need to be sourced through grants, club contributions and possible partnership arrangements, with Council budget allocations necessary to support applications.

The master plans will be a key document in leveraging grant funding for planning, facility development and programming initiatives.

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.

Some facilities have deteriorated because of a lack of maintenance and/or a lack of inspection regimes. Others are non-compliant and do not meet the required standard There is the possibility of future closure/removal of facilities because they are no longer fit for purpose or in a dangerous condition - as evidenced by the recent removal of the light towers at the Tennis Complex.

Facilities at the reserves have been primarily developed for competitive sport but to address the health challenges of the Central Goldfields residents, as identified in several Council strategies there is a need to ensure provision of a range of active recreation facilities and opportunities, particularly ones that are low cost or free.

If the sporting, active and passive facilities are not up to contemporary standards it is likely that visitor numbers will drop, and the associated economic benefits lost to local businesses and community organisations.

Also, this report addresses Council's strategic risk Community engagement - Inadequate stakeholder management or engagement impacting brand reputation and community satisfaction in Council decision making.

The community engagement plans developed to support this project provide the mechanism to ensure appropriate engagement and consultation activities are conducted

with key stakeholders and the broader community. The proposed four (4) week period for community feedback and comment is a key component of the engagement plan and will demonstrate that Council wants to actively engage with its community. Importantly, the opportunity for individual groups and organisations to respond to the proposed recommendations has been promoted since the project inception.

Additionally emerging issues can be addressed now rather than becoming inhibitors when implementation commences.

Maintaining a positive relationship with SRV - there is an expectation of community input through the various stages of project and grant proposal development.

CONCLUSION

The draft Maryborough Major Reserves Master Plans are now available for community feedback.

The endorsed plans will be available for comment for a four-week period commencing 2 May 2022 closing on 29 May 2022.

Comments on the draft plans will then be reviewed and a further report presented to the Executive Management Team and Councillors.

ATTACHMENTS

1. Maryborough Major Reserves Master Plans Draft Report
2. Key Directions Plans for Princes Park
3. Key Directions Plans for Jack Pascoe Reserve
4. Key Directions Plans for JH Hedges Memorial Park
5. Estimated Costings

CENTRAL GOLDFIELDS
SHIRE COUNCIL

MARYBOROUGH MAJOR RESERVES MASTER PLANS

DRAFT REPORT - APRIL 2022





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- « Sydney

Otium Planning Group acknowledges the Australian Aboriginal, Torres Strait and South Sea Islander peoples of this nation.

We acknowledge the traditional custodians of the lands on which our company is located and where we conduct our business. We pay our respects to ancestors and to Elders, past, present and emerging.

Otium is committed to national reconciliation and respect for Indigenous peoples' unique cultural and spiritual relationships to the land, waters and seas, and their rich contribution to society.

TABLE OF CONTENTS

1. INTRODUCTION	1	8. KEY FINDINGS AND IMPLICATIONS FOR MARYBOROUGH MASTER PLANS	17
2. LITERATURE REVIEW	3	9. MASTER PLAN PRINCES PARK	19
3. DEMOGRAPHICS	6	10. MASTER PLAN JACK PASCOE RESERVE	21
4. TREND ANALYSIS	7	11. MASTER PLAN JH HEDGES MEMORIAL PARK	23
5. PRINCES PARK OVERVIEW	8	12. WARRANTIES AND DISCLAIMERS	25
5.1. Assessment of Existing Facilities	9		
5.2. Engagement	10		
6. JACK PASCOE RESERVE	11		
6.1. Assessment of Existing Facilities	12		
6.2. Engagement	13		
7. JH HEDGES MEMORIAL PARK	14		
7.1. Assessment of Existing Facilities	15		
7.2. Engagement	16		

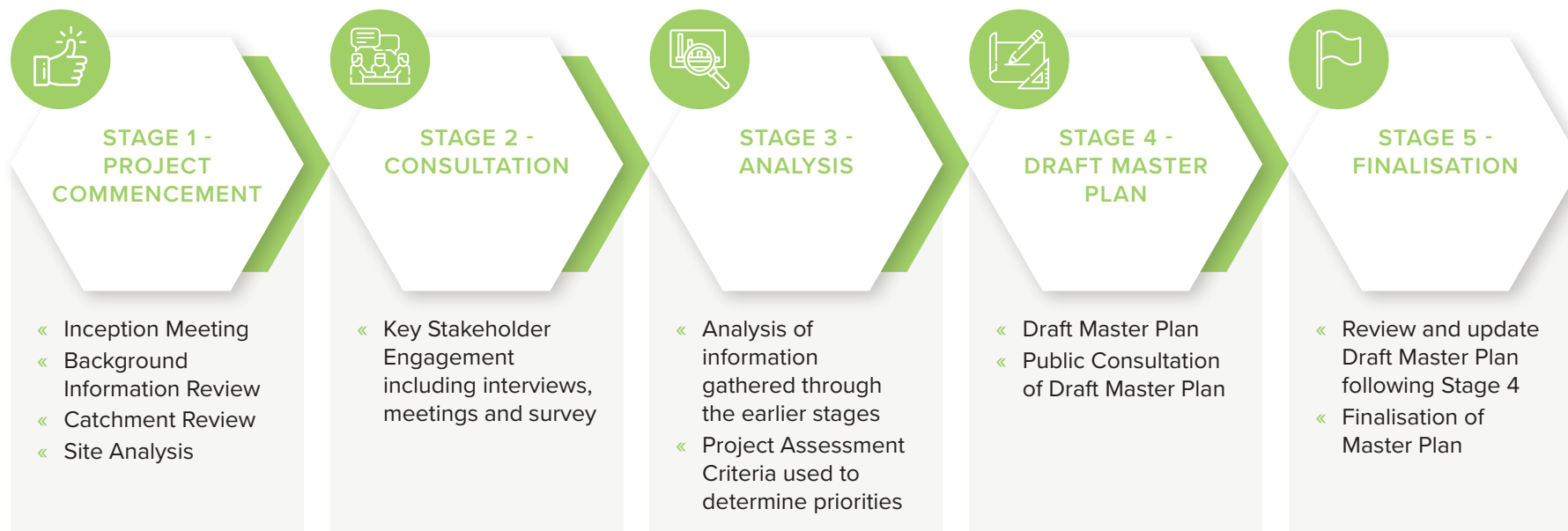
1. INTRODUCTION

Master planning for three major recreation reserve sites in the Maryborough township, within the Central Goldfields Shire Council (Shire) area has been undertaken. These three sites include:



Figure 1: Master Plan Locations in Maryborough

The master plan will develop a strategic direction for each major reserve for the next 10-15 years and identify priority recommendations for the next 3-5 years including implementation processes. The following outlines the process undertaken to develop the master plan for the reserves.



Council would like to increase participation in sport and active recreation by all residents within the Shire. To do so there is the need to build a physically active culture. This includes working to ensure the provision of a range of high-quality facilities for both structured and informal activity. These master plans will therefore establish clear directions, with strong community support, for the further development and management of high-quality open space, sport and recreation spaces, facilities, support services and opportunities at the Princes Park Complex, Jack Pascoe Reserve and JH Hedges Memorial Park. These master plans will ensure that the major reserves continue to be relevant and sustainable community assets, that meet contemporary needs.

2. LITERATURE REVIEW

A review of background information, reports and previous planning identified the following key information:



Healthy lifestyles

Council has a strategic commitment to supporting healthy lifestyles including promoting and enhancing passive and active recreation



Infrastructure

Providing supporting infrastructure (seating, shade, bike parking) can improve walking and cycling opportunities within Maryborough



Additional court

A feasibility study undertaken in 2009 for an additional indoor court at MSLC determined that it was not considered feasible at the time of the report



Connectivity

Improvements to the connectivity and walkability within the master plans should be considered



Heritage

Princes Park has a number of heritage considerations that need to be factored into future improvements, including both the pool and grandstand which both have conservation management plans that outline rectification works



Soccer

Maryborough Soccer Club has been looking for a home for soccer with consideration for Jack Pascoe Reserve or Jubilee Oval (Princes Park) if their first preference of Frank Graham Oval is not suitable



Improvements

Public open spaces are well utilised by the Central Goldfields community, improvements to footpaths, more or better exercise equipment, sports fields and swimming pools, improved lighting, toilet facilities and disability access have all been suggested improvements by the community to public open spaces



Compliance

- « Netball courts located at Jack Pascoe, JH Hedges Memorial Park and Princes Park have issues with compliance and safety
- « Tennis courts located at Princes Park have issues with compliance and safety
- « Turf wicket at Princes Park was not at optimum level following a 2017 soil analysis



Skate and scooter park

A new skate and scooter park in Princes Park is contracted to be built in mid-2022

Previous planning for Princes Park included the following considerations:

- « Expansion of Adventure Playground
- « Inclusion of more adult play equipment
- « Age friendly and older adults' physical activity components
- « Increasing multi-use shared use by clubs and associations
- « Cricket wickets and nets upgrades
- « Netball and tennis courts upgrades
- « Grandstand renewal
- « Potential splash park/ water play
- « Needs of Energy Breakthrough
- « Linking paths including Burns Street multi-use path
- « Seal walking track around Lake Victoria and develop a boardwalk/ fishing deck at the swimming pool end of Lake and outdoor gym equipment
- « Re-level existing hockey ground, upgrade sprinkler heads on playing field, improve drainage (Holyrood end), remove weeds and install additional seating around hockey field
- « Extend and upgrade netball courts and install terraced seating and additional seating alongside the court
- « Relocate some camping from oval and some teams from training on oval
- « Upgrade public toilets
- « Plant additional trees around the precinct for shade and undertake a review of the elm trees near the hockey fields and the oval; install an extended PA system
- « Improve access to outdoor swimming pool for people with disabilities
- « Decommission one bay of tennis courts, upgrade existing hard courts and upgrade change facilities in tennis pavilion.

The previous master plan for Jack Pascoe Reserve suggested the following opportunities:

- « Upgrade netball courts to ensure that they meet Netball Victoria Standards; along with lighting, emergency vehicle access and landscaping around netball courts, to improve visual amenity and to reduce runoff of water
- « Upgrade asphalt on athletics jumps
- « Develop paths through the site
- « Upgrade skatepark area by installing a concrete floor in the shelter and installing power, seats, tables, a BBQ, a storage cupboard, bins and a half-court, double-sided basketball/ netball court
- « Establish a Committee of Management for the site
- « Upgrade Little Athletics canteen and construct a toilet and change facility (including access for people with disabilities).



The previous master plan for JH Hedges Memorial Park suggested changes including:

- « Improve access for people with disabilities to the pavilion
- « Upgrade and expand pavilion, including a sewerage and power upgrade
- « Install an additional light for the netball court and two additional lights for the sportsground
- « Improve the standard of the path around the Reserve so that it can be used for walking, cycling, Energy Breakthrough training and Bike Ed
- « Formalise and extend car parking around the Reserve
- « Develop play facilities for children and families
- « Develop a pedestrian zone free of cars except for emergency vehicles, disabled parking and kitchen deliveries
- « Provide more seats and shade around the Reserve.
- « Extend the run-off on the east and west sides of the netball court to meet Netball Victoria standards and then reline the court.



As a result of the strategic review and implications, the following items need to be considered in the preparation of the master plans.



Ensure that each of the reserves provides and enhances opportunities for passive and active recreation. This should include sufficient seating and shaded areas.



Ensure that there is sufficient connection with pathways and walkability both within the site and access to the reserves.



Ensure that the facilities are meeting safety standards and are meeting Crime Prevention Through Environmental Design (CPTED) standards including lighting.



Ensure facilities are accessible for all ages and abilities.



Heritage considerations must be factored into future improvements, however innovative solutions are required to ensure improvements can occur that meet the current and future needs of the community.

3. DEMOGRAPHICS

Following a review of the demographics the following key points are noted:



Density

Maryborough has a large proportion of the overall population within the Central Goldfields Shire, with close to 8000 residents.



Growth

There has only been minimal growth (0.8% per annum) over the past five years, with similar rates expected to continue.



Age

Maryborough is an ageing community especially compared with Victoria as a whole, therefore opportunities for gentle exercise and recreation will be important considerations.

With only limited population growth expected, it would be anticipated that the ageing population will continue. Therefore, each reserve needs to ensure that both passive and active recreation opportunities are present.



Accessibility

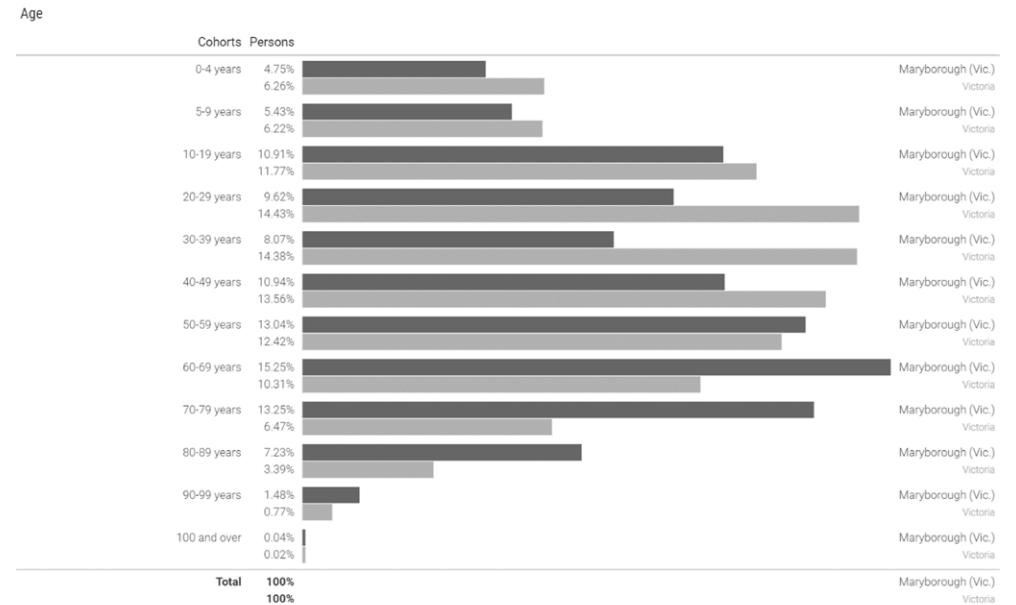
There is a higher rate of individuals that need assistance with core activities, therefore the reserves need to ensure suitable access and inclusion of amenities, pathways and facilities.



Cost

Maryborough has a low SEIFA score demonstrating a relatively greater disadvantage, therefore ensuring a range of free and low-cost opportunities to participate should be considered.

Central Goldfields



Benchmarks: Victoria | Cohorts: All Selected

Figure 2: Age Breakdown Maryborough vs Victoria

As a result of the above items, key considerations for the master plans are:

- « Ensuring pathways and facilities are accessible and are suitable for all ages and abilities will be important
- « Ensuring that there are facilities and areas that can accommodate free play and/ or opportunities for low-cost programming
- « Ensuring that there are open space areas that allow for passive recreation without the need to dedicate facilities in all of the spaces
- « Ensuring suitable car parking and that facilities are accessible to and from the car park.

4. TREND ANALYSIS

An analysis of the latest trends identified the following key information:

- « Public open space is vital for **community health and wellbeing** – physically, socially, environmentally, and economically
- « A **quality network of cycling and walking pathways** are critical to support open space networks
- « Open space has become important for informal and formal **group fitness** and social exercise
- « Lockdowns due to COVID-19 have demonstrated the importance of public open spaces, but planning needs to consider the impacts of **increased use and public health requirements** such as social distancing
- « There is generally an acceptance that open space should achieve several outcomes. This needs to be balanced against the value of the area if it is not **designed correctly**. In certain cases, shared use may not be desirable or cost-effective in the long term
- « Season overlap and **across-season usage** is becoming more prevalent
- « The importance of sport and recreation to help with **mental and physical health, crime prevention and social development**
- « Many community groups are struggling with **facility and program management** and there is an increased pressure on councils to develop or upgrade ageing assets
- « **Walking** for recreation is the highest participated activity for adults (over 15), this has increased by 6% in the past five years, for females the participation rate is much higher than males 62.4% compared to 38.2%
- « Male participation in **cricket** decreased by 4.6% since 2016 with a decrease in children participation of 2.7%
- « **AFL** had a decrease in children's participation in the past five years of 2.1% and netball decreased by 3.3%.

As a result of the above trends, the following items need to be considered for the master plans:



Walking

Suitable opportunities for walking, given it is the highest participated activity which has seen an increase in both male and female participation. This is important not only within the site but also connectivity to access the sites from surrounding areas.



Clubs

Ensure local cricket and AFL clubs are viable and participation is stable or increasing, considering the decrease in participation for both sports at a state level.



Sport

It is important that the reserves are planned to accommodate formal sporting activities but that this does not design out open space areas for a range of social and programming opportunities.



Implementation

Prioritising works within the reserves and seeking funding opportunities, will be significant factors for the master plans, given ageing assets and financial pressure on Council to implement actions.

5. PRINCES PARK OVERVIEW

Princes Park is centrally located within Maryborough and is considered the premier sport, recreation and open space facility in Maryborough and the Shire. The land is Crown Land Reserve with the Central Goldfields Shire Council managing the site and has the following key facilities:

- « Princes Park Oval, Princes Park Grandstand
- « Netball court plus netball court pavilion
- « Cricket practice nets (2)
- « Public toilets
- « Hockey/ soccer field plus pavilion
- « Jubilee Oval plus pavilion
- « Maryborough Lawn Tennis Courts plus pavilion
- « Maryborough Outdoor Swimming Pool plus Pool Pavilion
- « Parkland
- « Lake Victoria with walking track and solar lighting
- « Playground
- « CFA Track and Tower
- « Lions Club Park
- « Caravan Park
- « Energy Breakthrough Track
- « Proposed Skate and Scooter Park is contracted to be built in mid-2022.



Figure 3: Aerial of Princes Park

5.1. ASSESSMENT OF EXISTING FACILITIES



A condition audit undertaken determined that none of the facilities were at end of life and needed to be replaced. Several facilities are likely to require ongoing works throughout the planning horizon of the master plan.



The single netball facility provides for local level facility only, however, the court size is compliant.



The number of tennis courts can cater for large-scale events and opportunities, however, there are some runoff and compliance issues with some courts.



The size of the ovals is slightly less than ideal for both cricket and AFL, particularly with the width of the ovals.



The football field (soccer) width would also appear to only accommodate junior play.



Orientation of all facilities are within generally accepted guidelines.



Interchange benches are provided on the ovals, however, there is the opportunity to also accommodate an umpire's bench.



Similarly, additional facilities for players and officials could be provided for netball.



5.2. ENGAGEMENT

A range of engagement was undertaken with user groups and key stakeholders. The engagement process forms an important part of the master planning process, to understand current use, as well as any issues or opportunities. The findings of the engagement process identify areas of investigation and assist to inform future recommendations within the reserve. The following provides a summary of the feedback received through the engagement.

- « The site has **heritage significance** at a State Level. For any works within the reserve, approval would be required from the Executive Director of Heritage VIC; there are some exemptions outlined in the legislation, whereby some works are exempt (e.g. maintenance to playing fields). A Heritage Impact Statement and a permit application are then required to be submitted for any works.
- « The reserves are located within **Dja Dja Wurrung Country**. Dja Dja Wurrung should be involved throughout the process and implementation to identify opportunities to include cultural recognition as part of any proposed developments as well as ensuring obligations under the Land Use Activity Agreement (LUAA) are adhered to.
- « A community survey to understand **barriers** preventing increased use of reserves identified the standard of facilities as the biggest barrier (29.97%), followed by lack of appropriate facilities for adults and young people (17% and 16.91% respectively). Safety was also an important barrier with 12.97%.
- « There could be opportunities to better use **Lake Victoria**.
- « Access to walking around the lake is suitable and well used, however, there are issues with **access when football is on** and gates are being locked.
- « Possible opportunity for a **pump track** to further attract younger demographics and families near the future skate park.
- « A **splash park** has previously been suggested. Consideration should be given to incorporate this within the pool area and not within the reserve. Development within the reserve would reduce attendance at the pool. A splash park should target a range of ages to also attract tourists.
- « Football **grandstand** needs some work aesthetically.
- « There may be an opportunity to look at **wetland area/ bridge** over to the islands in the middle of the lake – but will have to be careful with the wildlife/ birds.
- « There may be an opportunity to **improve water quality** for additional fishing within the lake.

- « Opportunity to include **gentle exercise/ play equipment** in one of the reserves.
- « Site has been used for **CFA competitions and state championships**. Works to water within the precinct have reduced the water pipes and pressure which now prevents CFA competitions being held.
- « Opportunity for **additional amenities** near the CFA training area.
- « Opportunities to improve **accessibility** could be considered along with universal design for all facilities.
- « Need for **additional netball courts** (minimum 2), improvements to court condition and facilities, limits growth and expansion of the clubs. Revenue for the clubs is impacted when facilities are separated.
- « Improvements can be made to **existing facilities** that are dated and are not universally accessible.
- « **Low socio-economic area** – higher levels of obesity, so programs and services to increase participation have been challenging.
- « **Cricket turf wicket** at Princes Park oval is generally suitable.



6. JACK PASCOE RESERVE

Jack Pascoe Reserve is a multipurpose sport and recreation reserve. It is the location of Council's major indoor aquatic and stadium facility, the Maryborough Sports and Leisure Centre (MSLC). Part of the land is owned by Central Goldfields Shire Council and the remaining portion is owned by Department of Environment, Land, Water and Planning (netball courts). The key facilities include:

- « Athletics Track (Grass) jumps and pits
- « Little Athletics Clubrooms and kiosk
- « Skate Park – will be decommissioned once the new Princes Park skate park is built
- « Maryborough Sports and Leisure Centre – includes 2 multi-use indoor courts, gymnasium, spin room, change facilities, indoor heated pools, spa and sauna
- « Maryborough Netball Association Courts (6) and Pavilion
- « Petanque Piste (currently unused)
- « Car Park
- « Public Toilets - only open for events
- « Dog Off-Leash Park (unfenced).



Figure 4: Aerial of Jack Pascoe Reserve

6.1. ASSESSMENT OF EXISTING FACILITIES



Based on the findings of the condition audit, all of the buildings are only considered in fair condition. Given the planning horizon of the master plan (10-15 years), it is likely that works and or improvements will be required for all of these buildings.

.....



6 netball courts meet sub-regional standards for netball, orientation is within desired guidelines and court sizes also appear compliant.

.....



There is evidence of surface cracking to the netball courts, which suggests the sub-surface has stability issues that will need to be addressed in the short term.

.....



The Athletics track meets standards and desired orientation.

.....



Upgrades to the clubhouse facilities are required for universal design standards compliance.

.....



There is no lighting to the athletics track and lighting levels at netball courts are unknown.



6.2. ENGAGEMENT

A range of engagement was undertaken with user groups and key stakeholders. The engagement process forms an important part of the master planning process, to understand current use, as well as any issues or opportunities. The findings of the engagement process identify areas of investigation and assist to inform future recommendations within the reserve. The following provides a summary of the feedback received through the engagement.

- « The netball courts are generally in poor condition with significant **cracking of the courts**.
- « Improvements to dog **off-leash area** through formalising a fenced area with play equipment.
- « Opportunities to **improve accessibility** could be considered along with universal design for all facilities.
- « Improvements can be made to **existing facilities that are dated** and are not universally accessible.
- « **Low socio-economic area** – higher levels of obesity, so programs and services to increase participation have been challenging.
- « The reserves are located within **Dja Dja Wurrung Country**. Dja Dja Wurrung should be involved throughout the process and implementation to identify opportunities to include cultural recognition as part of any proposed developments as well as ensuring obligations under the Land Use Activity Agreement (LUAA) are adhered to.
- « A community survey to understand **barriers** preventing increased use of reserves identified the standard of facilities as the biggest barrier (29.97%), followed by lack of appropriate facilities for adults and young people (17% and 16.91% respectively). Safety was also an important barrier with 12.97%.



7. JH HEDGES MEMORIAL PARK

JH Hedges Memorial Park is a sport and recreation reserve located in Rinaldi Drive. The main facilities at JH Hedges Memorial Park are for the traditional sports of AFL, netball and cricket. The reserve is owned in part by Central Goldfields Shire Council and the remaining portion is owned by Department of Environment, Land, Water and Planning. The key facilities include:

- « Sports oval with 2 training level lights and play shelters, turf wicket, scoreboard, ticket box.
- « 1 asphalt netball court with 1 light, storage shed and shelters
- « 4 cricket nets
- « 3 storage sheds
- « 1 shared pavilion including change rooms/ social/ meeting room, kitchen, bar and office
- « 1 public toilet block managed and only open by Royal Park Football Netball Club
- « 2 water tanks – 1 off the pavilion and 1 off the public toilet block
- « Bushland with walking tracks



Figure 5: Aerial of JH Hedges Memorial Park

7.1. ASSESSMENT OF EXISTING FACILITIES



Based on the above table the general condition and age of the buildings would indicate that no major issues were identified that are likely to impact the master plan planning horizon.

.....



Oval is long enough but not as wide as preferred standards, however, would still be within suitable standards.

.....



Single netball court does not meet runoff standards.

.....



Both the oval and netball court have the correct orientation.

.....



Four cricket nets meet the requirements for regular club use.

.....

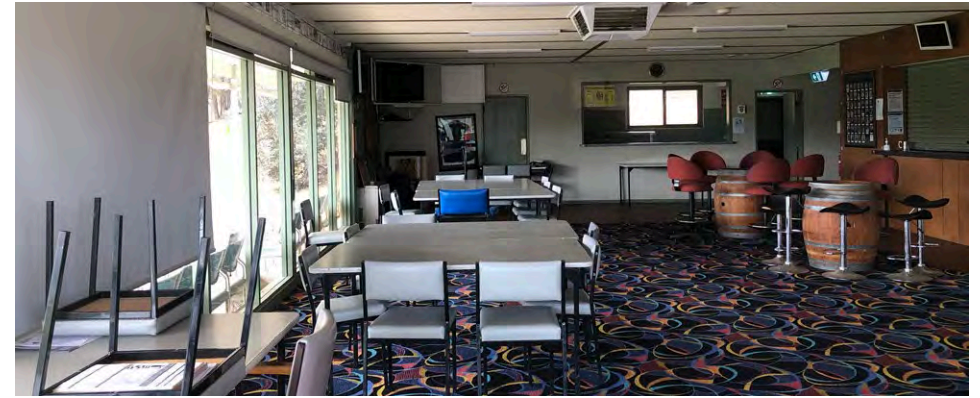


There is some player seating for the oval and netball court which would appear to meet standards for local/ club use.

.....



Officials/ umpire seating appears lacking for both the netball court and the oval.



7.2. ENGAGEMENT

A range of engagement was undertaken with user groups and key stakeholders. The engagement process forms an important part of the master planning process, to understand current use, as well as any issues or opportunities. The findings of the engagement process identify areas of investigation and assist to inform future recommendations within the reserve. The following provides a summary of the feedback received through the engagement.

- « **Parking and viewing areas** to the oval are suitable and should remain.
- « Opportunities to **improve accessibility** could be considered along with universal design for all facilities.
- « Need for **additional netball courts** (minimum 2) as it limits growth and expansion of the clubs. The existing court has safety concerns with significant wear and tear and an area that constantly remains wet.
- « Lighting upgrades for netball court and oval are required.
- « **Low socio-economic area** – higher levels of obesity, so programs and services to increase participation have been challenging.
- « The reserves are located within **Dja Dja Wurrung Country**. Dja Dja Wurrung should be involved throughout the process and implementation to identify opportunities to include cultural recognition as part of any proposed developments, as well as ensuring obligations under the Land Use Activity Agreement (LUAA) are adhered to.
- « A community survey to understand **barriers** preventing increased use of reserves identified the standard of facilities as the biggest barrier (29.97%), followed by lack of appropriate facilities for adults and young people (17% and 16.91% respectively). Safety was also an important barrier with 12.97%.



8. KEY FINDINGS AND IMPLICATIONS FOR MARYBOROUGH MASTER PLANS

Three master plans are being prepared for the Maryborough Region, these include Princes Park, Jack Pascoe Reserve and JH Hedges Memorial Park. A range of background information, demographic reviews and stakeholder engagements have been undertaken to understand the key findings and opportunities for each reserve.

The Maryborough Region has a large population, with close to **8000 residents**. Growth is minimal within the region at **0.8% over the past five years** and is expected to continue at a similar rate into the future. The Maryborough population is an **ageing population** compared with Victoria and is considered to have a relatively **greater disadvantage**, compared to many other areas. Maryborough region also has a higher rate of individuals **needing assistance** with core activities compared with Victoria.

The Central Goldfields Shire Council has a commitment to supporting healthy lifestyles and promoting and enhancing passive and active recreation. Previous planning undertaken by the Council suggests that the public open spaces are well utilised, however, improvements to walkability and connectivity should be considered. Supporting infrastructures such as seating and additional shade would also improve opportunities for the community.

As a result, a number of key findings should be considered for all of the master plans:



Ensuring pathways and facilities are accessible and are suitable for all ages and abilities.



Ensuring that there are facilities and areas that can accommodate free play and/ or opportunities for low-cost programming.



Ensuring that each of the reserves provide and enhance opportunities for passive and active recreation. This should include sufficient seating and shaded areas.



Ensuring that the facilities are meeting safety standards, are meeting Crime Prevention Through Environmental Design (CPTED) standards including lighting.



Ensuring that Dja Dja Wurrung are involved throughout the process and implementation to identify opportunities to include cultural recognition as part of any proposed developments, as well as ensuring obligations under the Land Use Activity Agreement (LUAA) are adhered to.



Ensuring suitable car parking and that facilities are accessible to and from the car park.

Key findings specific to the Princes Park Master Plan include:

- « Single netball court limits netball opportunities on-site.
- « Tennis courts have issues with compliance (suitable runoff), which limits overall opportunities for the facility.
- « Opportunities to include officials/ umpire seating on the ovals.
- « Additional clubhouse facilities could be considered for netball.
- « Significant heritage consideration on the site, with any improvements needing to be approved by Heritage Vic.
- « Opportunities to improve amenity and use of Lake Victoria could be considered.
- « Opportunity to consider additional spaces/ areas for youth and families – noting that a skatepark and exercise equipment are planned to be developed in the short term.
- « Water pipe to CFA training facility has been reduced, preventing the ability to host competitions and championships.
- « Condition audit findings would suggest work will be required to the grandstand, and Jubilee clubrooms.
- « Given the number of competing uses within the precinct it would be suggested that an overarching committee may be valuable to ensure a planned and coordinated approach to the implementation
- « Council should consider reviewing tenure arrangements for user groups
- « Consider traffic flow and shared use zone particularly along Lake Road (Jubilee Oval entrance)
- « Consider installing bollards along lakeside path to maintain walking access around lake.

Key findings specific to the Jack Pascoe Reserve Master Plan include:

- « Condition audit of buildings suggests that the facilities are only in fair condition, therefore it is likely that work will be required in the future to ensure they are up to standard
- « Opportunity to repurpose unused Petanque Piste facility
- « Size of netball facility meets regional standards, but court condition is considered poor
- « Opportunity to formalise the dog off-leash area with fencing and equipment, however, need to ensure connectivity between the park is maintained (i.e. between netball and athletics)
- « Council should consider reviewing tenure arrangements for user groups.

Key findings specific to the JH Hedges Memorial Park Master Plan include:

- « Condition audit identified no major issues
- « Single netball court does limit overall opportunities for netball on site
- « Some player seating but officials/ umpire seating could be considered
- « Lighting upgrades required for netball court and oval
- « Council should consider reviewing tenure arrangements for user groups.



9. MASTER PLAN PRINCES PARK

The following table provides details of the master plan for Princes Park.

DESCRIPTION	DETAILS
District Recreation Park	Creation of a district recreation park, co-located with planned skate park and fitness stations. Update playground facilities, including expanding universal play opportunities and sheltered picnic areas
Walking Trails	Maximise internal loop trail walking/running trails including connections to picnic, fitness stations and to broader footpath connections
Seating	Additional Park bench seating along walking trails
Signage (within Park)	Development of way finding, cultural and distance signage along walking trails
Entry Signage	Installation of arrival signage / entry statements
Community Events Space	Connect Lions Park and former hockey field to create open space community events space. Community events space can include installation of 3-phase & 10-amp power outlets, water taps, food van concrete platforms
Aquatic Centre	Include in any future facility improvement planning the incorporation of diversified water options to expand attractiveness for all potential aquatic markets
Public Amenities	Re-life current public amenities throughout the precinct including universal accessibility and CPTED outcomes. Future consideration of adding a changing places facility.
Princess Park Grandstand and Clubroom	Undertake works required to address termite damage Electrical audit and upgrades, roof repairs and drainage maintenance and ongoing maintenance and upgrades to the grandstand, internal club rooms areas, kiosk infrastructure and social room areas.
CFA Training Area	Undertake upgrades to water supply to ensure suitable water pressure for events
Tennis	Development of a 10-12 synthetic court facility (including retention of existing 5 synthetic courts)
Princess Park Oval	Improvements to irrigation, drainage and lighting to competition standard
Jubilee Clubhouse	Expansion of facility to include accessible and female friendly change rooms
Jubilee Oval	Upgrades to lighting to ensure competition standard
Netball (Princes Park)	Second netball court to be created in location of cricket nets (if feasible or nearby location)
Cricket	Cricket nets relocated (if required) / redeveloped along western boundary
Netball (Jubilee)	Development of 2 multi-use courts with lighting for netball and tennis (location near disused grass tennis courts)



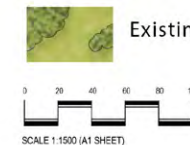
KEY DIRECTIONS

- 1 Improve walking trails, seating and signage throughout the park precinct
- 2 New skate and scooter park
- 3 New outdoor fitness equipment
- 4 Update playspace equipment
- 5 Waterplay/splashpad (added to outdoor pool site)
- 6 Public amenities upgrades
- 7 Princes Park Grandstand, clubrooms and adjacent public amenities upgrades including consideration of a changing places facility
- 8 Princes Park oval - drainage, irrigation, lighting improvements and maintenance
- 9 Princes Park netball area - add an extra court and upgrade the existing netball court
- 10 Cricket training nets - new nets in a new location
- 11 CFA training and events track - water pressure upgrades
- 12 Community events space created
- 13 Tennis club - add 5 new synthetic courts, new lighting and clubhouse upgrades
- 14 Jubilee oval netball area - add 2 new multipurpose netball/tennis courts
- 15 Jubilee oval - clubrooms upgrades, new universal changeroom extension and lighting upgrades

LEGEND

- | | | | |
|--|-------------------------|---|--|
| Existing oval with lighting upgrade | Proposed netball court | Proposed cricket nets | Existing buildings or infrastructure as noted, to be removed |
| The existing buildings (grandstand, pavilion / clubrooms/changerooms, shelters and public toilets) | Proposed skate park | Change room extension area | |
| Existing path to be upgraded | Synthetic tennis courts | Proposed multipurpose tennis and netball courts | |
| Potential Shared Use zone between the Jubilee Oval entrance and the playspace node | Existing railway line | Existing open space and trees | |

KEY DIRECTIONS PLAN PRINCES PARK, MARYBOROUGH



Title: Key Directions Plan - Princes Park

Client: Central Goldfields Shire Council

OTIUM SPORT + LEISURE
Planning group Australia New Zealand Asia Pacific

MICHAEL SMITH AND ASSOCIATES
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10. MASTER PLAN JACK PASCOE RESERVE

The following table provides details of the master plan for Jack Pascoe Reserve.

DESCRIPTION	DETAILS
Netball Courts	Full redevelopment of netball courts to improve sub-surface civil works and to avoid future surface cracking
Netball Clubhouse	Expansion of facility to include expanded universal amenities and improved CPTED outcomes
Dog Off Leash Area	Development of fenced dog off leash area
Children's Play Area	Development of small children's play area near netball and dog off leash area
Food van concrete platform	Connect dog off leash area, recreation area and formalised sport spaces, can include installation of 3-phase & 10-amp power outlets, water taps
Skate Park	Decommission skate park
Maryborough Sport and Leisure Centre	Include in any future facility improvement planning the incorporation of diversified water options to expand attractiveness for all potential aquatic markets and include provision for future expansion of the indoor courts
Soccer Field	Develop new soccer field within the athletics track area
Modified Soccer Field	Development of a modified junior playing field could be considered near the decommissioned skate park
Clubhouse	New shared used Clubhouse for little athletics and soccer including universal change rooms, public amenities, kitchen/kiosk and storage
Walking Trails	Maximise internal loop trail walking/running trails including connections to broader footpath connections
Car Parking	Expand car parking on site




KEY DIRECTIONS

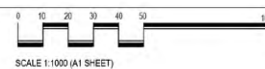
- 1 Full redevelopment of the netball courts, clubhouse, provision of coaches and players shelters between some of the courts and at the ends of courts
- 2 Add a soccer pitch inside the athletic's track
- 3 New shared club house for the soccer club and little athletics club. Removal of the existing little athletics club's facility
- 4 Potential fenced dog park with seating, shade shelter and water stations. Provide a small car parking area.
- 5 Maryborough Sports and Leisure Centre - future development of warm water pool, waterplay and indoor court expansion
- 6 Decommission the former skate park and re-purpose the site for other uses such as passive open space or modified small playing field
- 7 Car parking expansion at key activity areas seal the new car park area and provide WSUD and passive irrigation solutions
- 8 Improve/provide walking paths and seating to the perimeter of the park.
- 9 Upgrade the existing gravel slope to reduce erosion. Provide stormwater WSUD solutions to divert stormwater to the existing wetland
- 10 Enhance the existing wetland/pond through diversion of stormwater flow from the netball courts and the gravel entrance track to the netball pavilion
- 11 Public art/signage feature at the path entrance to celebrate the history of the site as the former Maryborough showgrounds
- 12 Provide a new playspace.

LEGEND

-  Existing athletics field with a full size soccer pitch
-  Existing netball court to be upgraded including provision of coaches boxes
-  Existing buildings or infrastructure as noted, to be removed
-  Proposed gravel track
-  Existing shot putt area
-  Proposed netball shelter
-  Existing long jump pit
-  Open space for future use
-  Existing wetland with it's biodiversity to be enhanced

 Existing steep gravel surface to be reprofiled to provide WSUD solutions

KEY DIRECTIONS PLAN JACK PASCOE RESERVE, MARYBOROUGH



Amendments:
 23.02.2022 Rev A Master plan mark up
 28.02.2022 Rev B Athletics + Existing building mark up
 11.04.2022 Rev C Athletics + Car park mark up
Print Issue:
 23.02.2022 Issue to Malcolm Kuhn
 28.02.2022 Issue to Malcolm Kuhn
 11.04.2022 Issue to Malcolm Kuhn

Title: Key Directions Plan - Jack Pascoe Reserve

Client: Central Goldfields Shire Council



MICHAEL SMITH AND ASSOCIATES
 Landscape Architecture and Urban Design

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11. MASTER PLAN JH HEDGES MEMORIAL PARK

The following table provides details of the master plan for JH Hedges Memorial Park.

DESCRIPTION	DETAILS
Netball Court	Full redevelopment of netball court to improve sub-surface civil works and to avoid future surface cracking
Netball Lighting	Lighting to meet minimum competition standards
Netball Facilities	Additional undercover area along netball court including seating and upgrade access / pathway
Public Amenities	Upgrade public amenities to meet universal accessibility outcomes
Southern Viewing Area	Undertake civil works to stabilise ground and prevent erosion. Opportunity to create informal seating / spectator area as part of works
Car Park	Upgrade Car Parking / Entrance Road
Oval	Upgrade lighting to meet competition standard
Mountain Bike Facilities	Refurbish and expand existing Mountain Bike Trails including signage, opportunity to develop a dirt pump track, can include a bike repair station near public amenities



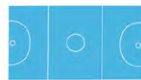
KEY DIRECTIONS

- 1 Netball court resurfaced, new lighting and shelter upgrades
- 2 Clubrooms - upgrade amenities and change rooms
- 3 Public amenities upgrades
- 4 Southern viewing area - terraced seating to the exposed hillside for spectator viewing and to reduce erosion
- 5 Main oval - lighting upgrade to the four existing lights
- 6 Enhance the existing tracks as bicycle tracks with bike station facilities. New bike pump track includes way finding, route signage and distance markers
- 7 Provide for a bicycle repair station
- 8 Car park - resurface the existing entrance road and the existing sealed area

LEGEND



Existing oval with lighting upgrade



Existing netball court resurfaced, new lighting and shelter upgrades




Existing clubrooms to be upgraded



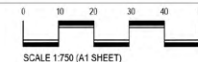
Proposed terraced seating for spectator viewing and strategically located to reduce erosion of the slope



Enhance the existing gravel tracks through the adjacent Box-Ironbark forest as bicycle and walking trails. Provide way finding, including distance signage and route markers

 Upgrade training lights

KEY DIRECTIONS PLAN J.H. HEDGES MEMORIAL PARK, MARYBOROUGH



Amendments:
 22/02/2022 Rev A Master plan markup
 03/03/2022 Rev B Master plan markup
 08/04/2022 Rev C Master plan markup

Print Issue:
 10/02/2022 Issue to Malcolm Kuhn
 03/03/2022 Rev B issue to Malcolm Kuhn
 08/04/2022 Rev C issue to Malcolm Kuhn

Title: Key Directions Plan -
 J.H. Hedges Memorial Park

Client: Central Goldfields Shire Council

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 Planning group Australia New Zealand Asia Pacific

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Date: 10.02.2022
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Cad File:
Drawing No.: Sheet 1 of 1



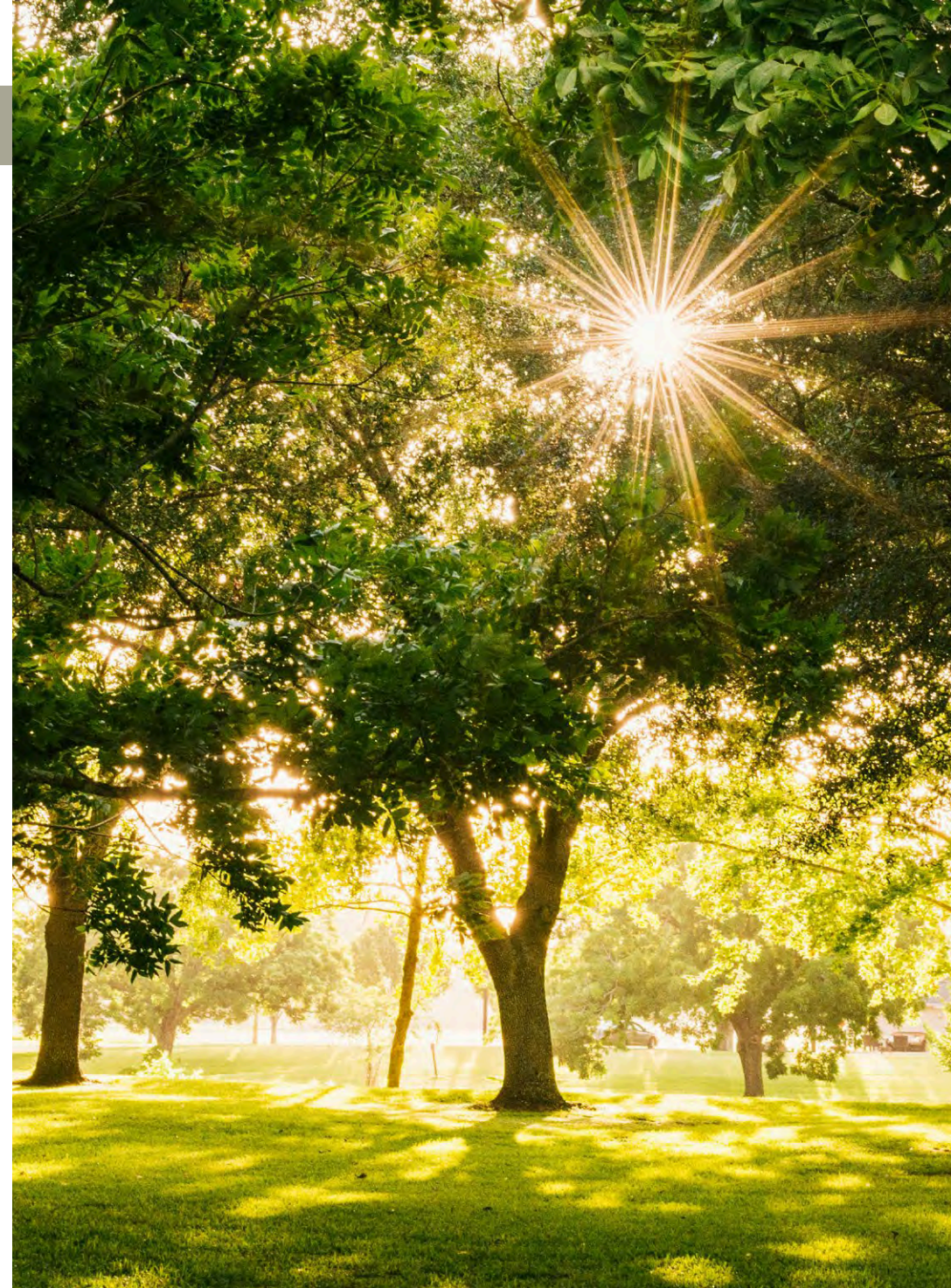
12. WARRANTIES AND DISCLAIMERS

The information contained in this report is provided in good faith. While Otium Planning Group has applied their own experience to the task, they have relied upon information supplied to them by other persons and organisations.

We have not conducted an audit of the information provided by others but have accepted it in good faith. Some of the information may have been provided 'commercial in confidence' and as such these venues or sources of information are not specifically identified. Readers should be aware that the preparation of this report may have necessitated projections of the future that are inherently uncertain and that our opinion is based on the underlying representations, assumptions and projections detailed in this report.

There will be differences between projected and actual results, because events and circumstances frequently do not occur as expected and those differences may be material. We do not express an opinion as to whether actual results will approximate projected results, nor can we confirm, underwrite or guarantee the achievability of the projections as it is not possible to substantiate assumptions which are based on future events.

Accordingly, neither Otium Planning Group, nor any member or employee of Otium Planning Group, undertakes responsibility arising in any way whatsoever to any persons other than client in respect of this report, for any errors or omissions herein, arising through negligence or otherwise however caused.





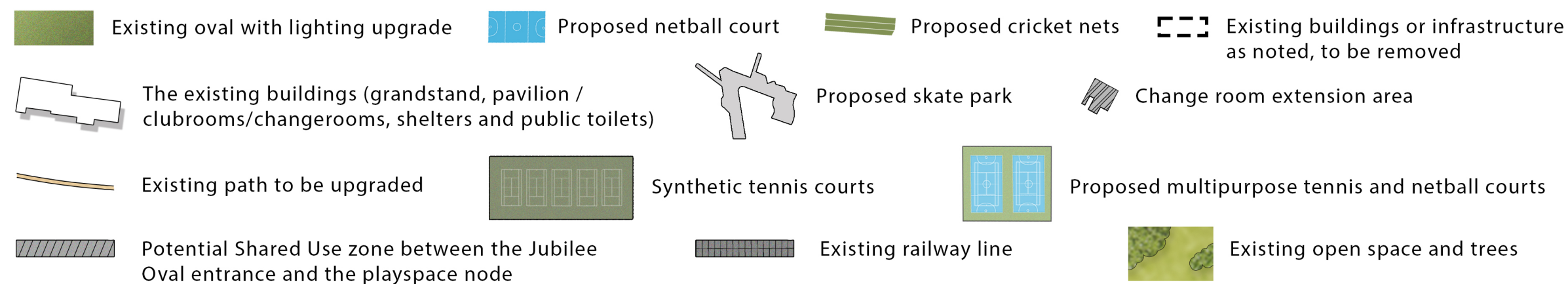
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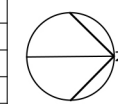
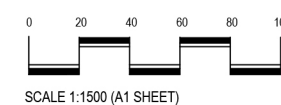
KEY DIRECTIONS

- 1 Improve walking trails, seating and signage throughout the park precinct
- 2 New skate and scooter park
- 3 New outdoor fitness equipment
- 4 Update playspace equipment
- 5 Waterplay/splashpad (added to outdoor pool site)
- 6 Public amenities upgrades
- 7 Princes Park Grandstand, clubrooms and adjacent public amenities upgrades including consideration of a changing places facility
- 8 Princes Park oval - drainage, irrigation, lighting improvements and maintenance
- 9 Princes Park netball area - add an extra court and upgrade the existing netball court
- 10 Cricket training nets - new nets in a new location
- 11 CFA training and events track - water pressure upgrades
- 12 Community events space created
- 13 Tennis club - add 5 new synthetic courts, new lighting and clubhouse upgrades
- 14 Jubilee oval netball area - add 2 new multipurpose netball/tennis courts
- 15 Jubilee oval - clubrooms upgrades, new universal changeroom extension and lighting upgrades

LEGEND




KEY DIRECTIONS PLAN PRINCES PARK, MARYBOROUGH



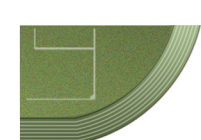


KEY DIRECTIONS

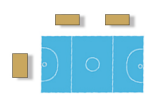
- 1 Full redevelopment of the netball courts, clubhouse, provision of coaches and players shelters between some of the courts and at the ends of courts
- 2 Add a soccer pitch inside the athletic's track
- 3 New shared club house for the soccer club and little athletics club. Removal of the existing little athletics club's facility
- 4 Potential fenced dog park with seating, shade shelters and water stations. Provide a small car parking area.
- 5 Maryborough Sports and Leisure Centre - future development of warm water pool, waterplay and indoor court expansion
- 6 Decommission the former skate park and re-purpose the site for other uses such as passive open space or modified small playing field
- 7 Car parking expansion at key activity areas seal the new car park area and provide WSUD and passive irrigation solutions
- 8 Improve/provide walking paths and seating to the perimeter of the park.
- 9 Upgrade the existing gravel slope to reduce erosion. Provide stormwater WSUD solutions to divert stormwater to the existing wetland
- 10 Enhance the existing wetland/pond through diversion of stormwater flow from the netball courts and the gravel entrance track to the netball pavilion
- 11 Public art/signage feature at the path entrance to celebrate the history of the site as the former Maryborough showgrounds
- 12 Provide a new playspace.

 Existing steep gravel surface to be reprofiled to provide WSUD solutions

LEGEND



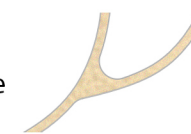
Existing athletics field with a full size soccer pitch



Existing netball court to be upgraded including provision of coaches boxes



Existing buildings or infrastructure as noted, to be removed



Proposed gravel track



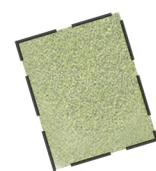
Existing shot putt area



Proposed netball shelter



Existing long jump pit

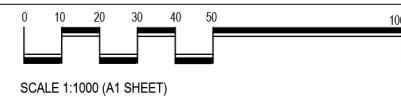


Open space for future use



Existing wetland with it's biodiversity to be enhanced

KEY DIRECTIONS PLAN JACK PASCOE RESERVE, MARYBOROUGH



Amendments:
 23.02.2022 Rev A Master plan mark up
 28.02.2022 Rev B Athletics + Existing building mark up
 11.04.2022 Rev C Athletics + Car park mark up
Print Issue:
 23.02.2022 Issue to Malcolm Kuhn
 28.02.2022 Issue to Malcolm Kuhn
 11.04.2022 Issue to Malcolm Kuhn

Title: Key Directions Plan - Jack Pascoe Reserve

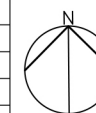
Client: Central Goldfields Shire Council



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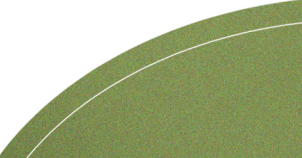
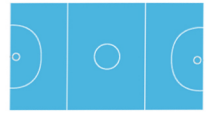







KEY DIRECTIONS

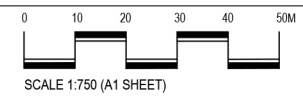
- ① Netball court resurfaced, new lighting and shelter upgrades
- ② Clubrooms - upgrade amenities and change rooms
- ③ Public amenities upgrades
- ④ Southern viewing area - terraced seating to the exposed hillside for spectator viewing and to reduce erosion
- ⑤ Main oval - lighting upgrade to the four existing lights
- ⑥ Enhance the existing tracks as bicycle tracks with bike station facilities. New bike pump track includes way finding, route signage and distance markers
- ⑦ Provide for a bicycle repair station
- ⑧ Car park - resurface the existing entrance road and the existing sealed area

LEGEND

	Existing oval with lighting upgrade		Existing netball court resurfaced, new lighting and shelter upgrades		Existing clubrooms to be upgraded
	Proposed terraced seating for spectator viewing and strategically located to reduce erosion of the slope		Enhance the existing gravel tracks through the adjacent Box-Ironbark forest as bicycle and walking trails. Provide way finding, including distance signage and route markers		

⚡ Upgrade training lights

KEY DIRECTIONS PLAN J.H. HEDGES MEMORIAL PARK, MARYBOROUGH



Amendments:
 22/02/2022 Rev A Master plan markup
 03/03/2022 Rev B Master plan markup
 08/04/2022 Rev C Master plan markup

Print Issue:
 10/02/2022 Issue to Malcolm Kuhn
 03/03/2022 Rev B issue to Malcolm Kuhn
 08/04/2022 Rev C issue to Malcolm Kuhn

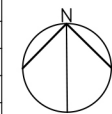
Title: Key Directions Plan - J.H. Hedges Memorial Park

Client: Central Goldfields Shire Council



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Maryborough Major Reserves Master Plans Quantity Surveyors Estimate

A cost estimate has been prepared by Johnson and Cumming Quantity Surveyors. Given the project is in master planning stage, the costings are considered notional only. The scope of work is subject to future planning and building assessment, geotechnical and other site investigations and subsequent design and engineering processes.

Cost Estimate Summary		
Princes Park		
	Building and Site Works	\$6,295,000.00
	Design and Authority Fees (15%)	\$945,000.00
	TOTAL	\$7,240,000.00
Jack Pascoe Reserve		
	Building and Site Works	\$6,138,000.00
	Design and Authority Fees (15%)	\$920,000.00
	TOTAL	\$7,058,000.00
J.H. Hedges Memorial Park		
	Building and Site Works	\$1,424,000.00
	Design and Authority Fees (15%)	\$214,000.00
	TOTAL	\$1,638,000.00

Exclusions:

- Future cost escalation
- Headworks
- Contingencies
- Land acquisition costs
- Removal of hazardous materials including asbestos (if required)
- Site decontamination (if required)
- Provision for geotechnical conditions
- Upgrading of services infrastructure external to the site (if required)
- Roadworks external to the site (if required)
- Loose furniture and equipment (FF&E)
- Out of hours work
- Potential cost implications relating to the ongoing COVID-19 pandemic
- Lake Road works to create a shared use zone
- GST

COST ESTIMATES AND PROPOSED STAGING OF WORKS

Princes Park	Master Plan – Key Directions Reference Number	Amount	Proposed Staging Prioritisation		
			Short (1-4 years)	Medium (5-7 years)	Long (8+ years)
<i>Paths and Passive Recreation Areas</i>					
Concrete Walking Paths (allow 3.5m wide)	1	\$850,000			
Seating signage, security lighting, water stations to walking paths	1	\$300,000			
<i>Recreation/Play space area - stages</i>					
New Skate and scooter park – stage 1	2	EXCL (Council funded)			
New Outdoor Fitness Equipment – stage 2	3	EXCL (Council funded)			
Update Play Space equipment – Stage 3	4	\$500,000			
Public Amenities upgrades (as per Council condition audits) – stage 4	6	EXCL			
Water play splashpad to existing pool site (incl fencing, shade structures, services connections) – stage 5	5	\$750,000			
<i>Princes Park Oval Upgrades - Stages</i>					
Grandstand, clubrooms and adjacent public amenities upgrades (as per Council condition audits) – stage 1	7	EXCL			
Princes Park oval sub surface drainage and irrigation – stage 1	8	\$500,000			
Princes Park oval lighting improvements – stage 1	8	\$150,000			
Changing places facility including special equipment (new detached facility incl. services connections from existing adjacent amenities building) – stage 2	7	\$125,000			
<i>Princes Park Netball/Cricket Nets Project - Stages</i>					
New synthetic cricket training pitches incl netting and lighting – Stage 1	10	\$270,000			
Remove existing cricket practice nets – Stage 2	10	\$5,000			

Princes Park	Master Plan – Key Directions Reference Number	Amount	Proposed Staging Prioritisation		
			Short (1-4 years)	Medium (5-7 years)	Long (8+ years)
Resurface existing asphalt netball court – Stage 2	9	\$40,000			
Princes Park new asphalt netball courts – Stage 3	9	\$110,000			
Princes Park netball court lighting – Stage 4	9	\$35,000			
Community Events Space - Stages					
New community events space (3-phase power, water tap and concrete base per food van) – stage 1	12	\$90,000			
CFA training and events track – water pressure upgrades (further investigation required by Council) – stage 2	11	EXCL			
Tennis Centre Upgrades Project - Stages					
New synthetic surface tennis courts – Stage 1	13	\$375,000			
New tennis court lighting – Stage 1	13	\$75,000			
Tennis Clubhouse upgrades (as per Council condition audits) – Stage 1	13	EXCL			
Two new acrylic hard surface multipurpose netball / tennis courts - Stage 2	14	\$250,000			
Court lighting for two multipurpose netball / tennis courts – Stage 2	14	\$70,000			
Jubilee Oval Upgrades - Stages					
Jubilee Oval Clubroom upgrades (as per condition audit) – Stage 1	15	EXCL			
Jubilee Oval Changeroom extension universal design netball changerooms – Stage 1	15	\$350,000			
Jubilee Oval lighting upgrade (new installation) – Stage 2	15	\$300,000			
Other Precinct Works					
Car parking incl pavement, kerbs, line marking, signage, drainage and lighting	Site	\$800,000			
Site / tree clearing allowance	Site	\$50,000			

Princes Park	Master Plan – Key Directions Reference Number	Amount	Proposed Staging Prioritisation		
			Short (1-4 years)	Medium (5-7 years)	Long (8+ years)
Additional site services infrastructure allowance (for works not identified elsewhere)	Site	\$300,000			
TOTAL CAPITAL COST		\$6,295,000	\$2,970,000	\$2,545,000	\$750,000

COST ESTIMATES AND PROPOSED STAGING OF WORKS

Jack Pascoe Reserve	Master Plan – Key Directions Reference Number	Amount	Proposed Staging Prioritisation		
			Short (1-4 years)	Medium (5-7 years)	Long (8+ years)
Netball Association Complex - stages					
Clubrooms new amenities extension/upgrades (universal amenities) – stage 1	1	\$520,000			
Coach / player shelter incl seating – stage 1 (moveable structures)	1	\$140,000			
Demolish existing netball court and provide new synthetic netball courts – stage 2	1	\$810,000			
Little Athletics/Soccer Facility - stages					
Natural turf soccer field inside existing athletics track (assume minimal earthworks) – stage 1	2	\$500,000			
Field lighting – stage 1	2	\$150,000			
New shared clubhouse – stage 2	3	\$1,250,000			
Demolish existing Little Athletics club facility and make good landscape area (no allowance for removal of asbestos) – stage 3	3	\$25,000			
Dog Park Area -stages					
Remove existing bocce courts incl. shelters, minor earthworks to adjust levels – stage 1	4	\$50,000			
Dog park incl landscaping, fencing, shelters and water stations – stage 2	4	\$150,000			
Car parking incl pavement, kerbs, line marking, signage, drainage and lighting – stage 2	4	\$78,000			
Maryborough Sports and Leisure Centre - stages					
Maryborough Sport and Leisure Centre Expansion (warm water pool/water play) - Subject to further feasibility studies – stage 1	5	EXCL			
Maryborough Sport and Leisure Centre Expansion (stadium extension) - Subject to further feasibility studies – stage 2	5	EXCL			

Jack Pascoe Reserve	Master Plan – Key Directions Reference Number	Amount	Proposed Staging Prioritisation		
			Short (1-4 years)	Medium (5-7 years)	Long (8+ years)
Existing Skate Park Site					
Decommission skate park, remove shelter and repurpose area for open space or modified small playing field (minor earthworks to level ground, top dress)	6	\$75,000			
Car Parking upgrades and extensions					
Car park incl. pavement, kerbs, line marking, signage, drainage and lighting	7	\$870,000			
Modify / reconfigure existing sealed car park areas for interface with new car park extensions	7	\$25,000			
WSUD and passive irrigation allowance	7	\$50,000			
Paths and Passive Recreation Areas - stages					
Gravel walking paths (allow 2.5 wide)- stage 1	8	\$120,000			
Seating, signage, public art entrance, security lighting, water stations to walking paths – stage 1	8 & 11	\$100,000			
New playground incl. equipment, fencing, shade structure/s – stage 2	12	\$500,000			
Upgrade existing gravel slope to reduce erosion incl. reprofiling provide stormwater WSUD solutions to divert stormwater to existing wetland – stage 3	9	\$250,000			
Enhance the existing wetland / pond through diversion of stormwater flow from netball courts and entrance track – stage 3	9	\$250,000			
Other Precinct Works					
Site / Tree Clearing Allowance	Site	\$25,000			
Additional site services infrastructure allowance (for works not identified elsewhere)	Site	\$200,000			
TOTAL CAPITAL COST		\$6,138,000	\$3,315,000	\$2,823,000	\$6,138,000

COST ESTIMATES AND PROPOSED STAGING OF WORKS

J.H. Hedges Memorial Park	Master Plan – Key Directions Reference Number	Amount	Proposed Staging Prioritisation		
			Short (1-4 years)	Medium (5-7 years)	Long (8+ years)
Netball Area - stages					
Demolish existing netball court and provide new synthetic netball court – stage 1	1	\$135,000			
Court lighting – stage 2	1	\$35,000			
New shelter incl. seating (no services) – stage 2	1	\$10,000			
Clubrooms and Amenities					
Clubrooms – upgrade amenities and change rooms (as per Council condition audits) – stage 1	2	EXCL			
Public amenities upgrade (as per Council condition audits) – stage 2	3	EXCL			
Terraced Viewing Area					
Terraced concrete seating to exposed hillside for spectator viewing and erosion reduction (plan area, no roof or services)	4	\$150,000			
Main Oval					
Main oval lighting upgrade (assume existing poles to remain)	5	\$160,000			
Bike Trail Facilities – stages					
Enhance existing tracks as bicycle tracks with way finding, route signage and distance markers – stage 1	6	\$250,000			
Bike repair station – stage 2	6	\$3,000			
Bike pump track – stage 2	6	\$250,000			
Car Parking and Internal Roads					

J.H. Hedges Memorial Park	Master Plan – Key Directions Reference Number	Amount	Proposed Staging Prioritisation		
			Short (1-4 years)	Medium (5-7 years)	Long (8+ years)
Resurface existing entrance road and sealed car park area incl. minor subgrade / base course work, traffic signage and line marking (no allowance for new kerbs, drainage, lighting)	7	\$325,000			
Other Precinct Works					
Site / tree clearing allowance	Site	\$6,000			
Additional site services infrastructure allowance (for works not identified elsewhere)	Site	\$100,000			
TOTAL CAPITAL COST		\$1,424,000	\$490,000	\$934,000	\$0

8.3 MARCH FINANCIAL REPORT

Author: **Manager Finance**

Responsible Officer: **General Manager Corporate Performance**

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

SUMMARY/PURPOSE

The purpose of this report is to advise Council on its financial performance for the year to date, how it is tracking against the adopted budget as well as updated forecast. As part of the March financial report and budget process, a review and update to the 2021/22 forecast has been undertaken.

RECOMMENDATION

That Council:

1. Receives and notes the attached Finance Report for the period to 31 March 2022.
2. Council notes an update to the year end forecast, an operating surplus of \$7.6m and capital works program of \$15.4m

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Our Growing Economy

The Community's vision 4. Effective and sustainable financial management.

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

BACKGROUND INFORMATION

This finance report is provided for the period to 31 March 2022.

The report compares year to date results against both adopted budget and mid year forecast.

The finance report also includes an update to the year end forecast for the 2021/22 financial year.

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 31 March 2022 is a surplus of \$16.0 million reflecting the rates and charges for the full year have already been brought to account.

An updated forecast has been undertaken with an expected operating result at 30 June 2022 of \$7.6m.

Total income in the nine 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 (31 March 2022). The updated forecast reduces the anticipated recognised revenue, particularly for capital grants, to reflect the fact that a number of grants are anticipated to be carried forward into 2022/23 in line with Accounting Standards and revenue recognition.

This income will be offset over the course of the financial year as Council meets its funding obligations delivering these services and projects. This is reflected in the Cash Flow statement.

Rates notices have been issued for the financial year. These are slightly higher than budget due to various supplementary rates charged which is the only increase in total rates revenue beyond the rate cap.

User charges are currently \$191k behind anticipated budget. This reflects a number of fees waived for individual applicants. 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 marginally ahead of anticipated budget. Depreciation and employee costs are tracking ahead of budget however this is offset by a \$740k decrease in expected contractor and materials costs, notably Energy Breakthrough, timing of insurance premiums and Go Goldfields contractor payments.

Depreciation has been reforecast during the mid year review and is anticipated to be \$543k greater than budget. This is a non-cash transaction and while this impacts Council's budgeted surplus, this has no bearing on the ability of Council to pay its debts as and when they fall due. The increase in annual depreciation is most notably in Buildings with a review of the asset register identifying inappropriate useful lives on a number of assets. An asset revaluation is planned for April/May 2022 which may in fact offset some of this additional cost.

The updated forecast has brought the operating surplus to \$7.6m. The major drivers for this is the revenue recognition of capital grants continuing into 2022/23, an increase in the Federal Assistance Grant (assumed to receive 50% in advance however have been notified this will increase to 75%).

Capital Works Statement

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

The updated forecast is anticipating a spend of \$15.4m. This is a \$5m reduction on prior forecast and reflects the progress through a number of major projects in line with accounting standards.

At 31 March 2022, Council had expended \$9.828 million on capital works

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. Where possible, there is commentary included on these 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 with an offsetting reduction in the prior year.

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).

The rates debtor balance as at the end of March 2022 was \$4.79m (reflected in an increase in cash and a decrease in trade receivables). For comparison, the rates debt in February 2021 was \$4.69m, and \$4.42m in February 2020.

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 \$1.2m), employee benefits (\$2.6m) and loans and borrowings (\$2.8m split between current and non current).

Employee benefits provision is \$2.6m and of this \$1.6m is long service leave. Probability of employee entitlement provisions is reviewed on an annual basis currently however with continued improvements in processes and month end processing this is anticipated to be done on a more regular basis.

Summary

The Income Statement is tracking ahead of budget for the nine months to 31 March 2022. This relates to the recognition of previously received grants as well as the rate notices being issued. This is forecast to reduce with the end of year accounts.

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.

The Capital Works statement is showing a spend of \$9.8m. \$5m of capital works has been reduced in the updated forecast and carried forward into the 2022/23 financial year. The updated Capital Works forecast is a spend of \$15.4m.

CONSULTATION/COMMUNICATION

Internal only required for this report.

FINANCIAL & RESOURCE IMPLICATIONS

The financial statements were prepared internally by Council officers.

RISK MANAGEMENT

This report addresses Council's strategic risk Financial sustainability - Failure to maintain our long term financial sustainability . Any risks in relation to this report have been discussed in the report above.

CONCLUSION

Council's financial position at the end of March 2022 is sound with cash and cash equivalents totalling \$19.2 million and no major issues of concern in either the operating or capital budgets, noting the carry forward of capital works projects.

The mid year forecast completed in January has been updated again in March and this highlights a number of variations from original budget, notably capital grants to be carried forward offset by an increase in the Federal Assistance Grants.

Surplus funds have been invested to ensure interest earnings are maximised, and cash flows continue to be monitored closely.

ATTACHMENTS

1. March Finance Report

Income Statement Period to 31 March 2022

	2020/21 Actuals	2021/22 Total Budget	2021/22 YTD Budget March	2021/22 YTD Actuals March	2021/22 YTD Variance +ve (-ve)	2021/22 Forecast
Income						
Rates and service charges	(15,715,509)	(16,056,222)	(16,036,975)	(16,169,406)	132,431	(16,142,481)
Contributions - monetary	(130,700)	(121,250)	(57,186)	(374,537)	317,351	(257,560)
Grants - capital	(1,588,518)	(10,183,882)	(7,863,642)	(11,743,855)	3,880,213	(7,991,256)
Grants - Operating	(10,401,401)	(11,267,432)	(8,999,101)	(8,312,068)	(687,033)	(11,983,294)
Other Income	(287,413)	(523,050)	(392,283)	(97,709)	(294,574)	(61,494)
Statutory fees and fines	(421,719)	(515,800)	(317,506)	(351,505)	33,999	(533,545)
User Charges	(1,646,661)	(2,019,174)	(1,545,229)	(1,354,674)	(190,555)	(1,723,908)
Total Income	(30,191,921)	(40,686,810)	(35,211,922)	(38,403,754)	3,191,832	(38,693,538)
Expenses						
Bad and doubtful debts	(23,855)	10,000	7,497	0	7,497	5,000
Borrowing costs	49,728	25,271	18,954	17,835	1,119	25,571
Depreciation	6,517,926	6,186,900	4,637,610	5,047,325	(409,715)	6,729,766
Employee costs	15,209,911	14,248,318	10,703,508	11,123,643	(420,135)	14,723,645
Materials and services	9,670,575	8,836,571	6,737,018	5,996,554	740,465	9,393,241
Net loss on disposal of property, infrastructure, plant and equipment	9,802	(90,000)	(67,497)	0	(67,497)	(90,000)
Other Expenses	360,219	331,000	248,247	199,876	48,371	340,500
Total Expenses	31,794,306	29,548,060	22,285,337	22,385,233	(99,896)	31,127,723
(Surplus) Deficit	1,602,385	(11,138,750)	(12,926,585)	(16,018,522)	3,091,937	(7,565,815)

Balance Sheet Period to 31 March 2022

	2020/21 Actuals	2021/22 YTD March
Assets	\$	\$
Current Assets		
Cash and cash equivalents	21,104,130	19,220,615
Inventories	9,472	22,556
Non-current assets classified as held for sale	245,223	245,223
Other financial assets	693,278	950,778
Trade and other receivables	3,220,882	6,397,471
Total Current Assets	25,272,985	26,836,643
Non-current assets		
Property, infrastructure, plant and equipment	308,955,042	310,433,437
Total Non-Current Assets	308,955,042	310,433,437
Total Assets	334,228,027	337,270,080
Liabilities		
Current Liabilities		
Interest-bearing loans and borrowings	(668,000)	(668,000)
Provisions	(2,560,129)	(2,573,596)
Trade & other payables	(15,091,856)	(1,268,321)
Trust funds & deposits	(520,161)	(1,347,711)
Total Current Liabilities	(18,840,146)	(5,857,628)
Non Current Liabilities		
Other NC Liabilities	(2,236,253)	(2,089,000)
Prepaid Revenue	0	
Provisions NC	0	(147,252)
Total Non-Current Liabilities	(2,236,253)	(2,236,252)
Total Liabilities	(21,076,398)	(8,093,880)
Net Assets	313,151,629	329,176,200
Equity		
Accumulated Surplus	(124,998,452)	(141,016,974)
Reserves		
Asset Revaluation Reserve	(187,675,327)	(187,578,876)
Open Space Reserve	(27,850)	(130,350)
Other Reserves	(450,000)	(450,000)
Total Equity	(313,151,629)	(329,176,200)

Capital Works Statement Period to 31 March 2022

Project	2021/22 Total Budget	2021/22 YTD Budgets March	2021/22 YTD Actual March	2021/22 Forecast	Comments
Infrastructure					
Bridges and major culverts	95,500	71,631	285	95,500	
63241.01. Minor Culverts Renewal	15,500	11,628	-	15,500	Starting in Q3/Q4
63330.622. Major Culvert Renewal Program	65,000	48,753	285	65,000	Starting in Q3/Q4
63340.01. Minor Culverts New	15,000	11,250	-	15,000	Starting in Q3/Q4
	95,500	71,631	285	95,500	
Drainage	1,047,434	328,077	1,650,484	1,352,424	
63271.01. Kerb & Channel Renewal	68,000	50,994	60,090	68,000	Starting in Q3/Q4
63271.52. Kerb & Chanel Nightingale Street (Park to Clarendon)	8,000	6,003	-	8,000	Awarded as part of Nightingale Street renewal
63271.53. Kerb & Chanel Broadway (8 Orme Street to Orme Street)	11,434	8,577	-	11,434	
63370.01. Kerb & Channel New	51,000	38,250	5,859	51,000	Starting in Q3/Q4
64306.21. Drainage Renewal	200,000	150,003	1,443	200,000	Locations identified. Starting in Q3/Q4
64306.25. Tabledrain Renewals	56,000	42,003	-	56,000	Locations identified. Starting in Q3/Q4
64306.34. Carisbrook Drainage Mitigation-Consultation & Design	-	-	185,631	-	Carry-over project
64306.341. Carisbrook Drainage Mitigation-Creek Clearing	43,000	32,247	100,142	43,000	Carry-over project
64306.344. Carisbrook Drainage Mitigation - Stg 3 North Pyrenees Hwy	-	-	1,192,164	304,990	Carry-over project
64306.345. Carisbrook Drainage Mitigation - Stg 4 South Pyrenees Hwy	610,000	-	83,832	610,000	Expected spend to begin June 2022. Tenders expected Feb 2022
Maryborough Flood Study	-	-	21,323	-	Carry over
	1,047,434	328,077	1,650,484	1,352,424	
Other Infrastructure	185,000	138,744	109,575	188,729	
63251.01. Street Furniture Renewal	15,000	11,250	17,900	15,000	Reactive capital
63251.03. Furniture Renewal Urban	10,000	7,497	-	10,000	Reactive capital
63251.04. Furniture Renewal / Rural	5,000	3,753	-	5,000	Reactive capital
63261.01. Signs Renewal	15,000	11,250	26,965	18,729	Reactive capital
63281.01. Traffic Control Facilities Renewal	10,000	7,497	-	10,000	Reactive capital
63360.01. Signs New	10,000	7,497	8,840	10,000	Reactive capital
63410.01. (LRCl) Shire Wide Upgrades	120,000	90,000	53,748	120,000	Tracking in line with budget
63510.02. Aerodrome Fence Renewal	-	-	2,122	-	Carry-over project
	185,000	138,744	109,575	188,729	
Parks, Open Space & Streetscapes	665,000	498,753	734,542	724,865	
62461.06. (DJCS) Lighting Lake Victoria	150,000	112,500	153,541	150,000	Project finalised
63352.01. Streetscape Renewal	15,000	11,250	-	15,000	
63291.01. Pathways Renewal	100,000	75,006	163,242	130,000	Derby Rd footpath starting Q3
63390.01. Pathways New Dunolly \$100K	400,000	299,997	106,803	106,804	Project Completed
63390.02. (LRCl 2) Pathways New/Upgrade \$300K	-	-	307,895	320,000	Project to be completed in Q3
63390.34. Pathways New/Upgrade Carisbrook	-	-	3,061	3,061	Carry-over project
	665,000	498,753	734,542	724,865	
Roads	3,738,000	2,928,488	2,591,927	4,323,480	
63200.01. Design Capital Works	150,000	112,500	14,694	150,000	Tender being written currently
63200.02. Design Main Street Bealiba (Davies to Grant)	-	-	20,027	-	Carry-over project
63200.03. Design Pascoe Avenue (Park Road to End of Court)	-	-	15,657	1,812	Carry-over project
63200.05. Design Nightingale Street (Park to Clarendon)	-	-	24,878	539	Carry-over project
63210.112. Goldsmith Street (Newton to Wills)	-	-	339,339	113,699	Carry-over project
63210.113. (LRCl 2) Gillies Street (Sutton to Layton) \$452,982	500,000	500,000	639,268	500,000	Project to be completed in Q3
63210.115. Rogers Street (Railway Street to Gillies Street)	-	-	165,252	148,710	Carry-over project
63210.117. Dunolly Avoca Road (Racecourse Road to Shaw Track) (Agrilinks)	-	-	373,557	339,041	Carry-over project
63210.118. Middle road (Wild Dog Lane to Stiegmeiers Road)	-	-	15,046	4,441	Carry-over project
63210.120. Middle Road (Freemantles Rd to Bendigo Maryborough Rd)	-	-	7,205	-	Carry-over project
63210.124. Prince Alfred Street, Talbot (Chapman Street to Rowe Street)	-	-	52,837	-	Carry-over project

Capital Works Statement Period to 31 March 2022

Project	2021/22 Total Budget	2021/22 YTD Budgets March	2021/22 YTD Actual March	2021/22 Forecast	Comments
63210.125. Picnic Point Road (Joyces Creek Baringhup to Picnic Point Reserve)	-	-	48,716	9,012	Carry-over project
63210.127. Main Street - Davies Street to Grant Street (R1412) R2R \$350,000	380,000	285,003	1,580	380,000	Tender awarded, to be completed Q3/Q4
63210.128. Pascoe Avenue - Park Road to End of Court (R0484)	250,000	187,497	211,959	250,000	Project completed, awaiting final invoices
63210.129. Nightingale Street - Park Road to Florence Street Lane (R0214 & R0215) R2R \$400,000	500,000	374,994	13,749	500,000	Tender awarded, to be completed Q3/Q4
63210.130. Prince Alfred Street - Ballarat Street to Rowe Street (R1147 & R1145)	400,000	299,997	73	400,000	Works commenced, to be completed in Q3
63210.131. Rowe Street - Chapman Street to Barkly Street (R1216 & R1217)	270,000	202,500	190,483	270,000	Works commenced, to be completed in Q3
63210.4. Major Patches RG	90,000	67,500	22,610	90,000	Reactive capital
63210.85. Queen St Renewal/Upgrade Smith St to Birch St	-	-	12,134	-	Carry-over project
63210.9. Gillies Street Renewal and Upgrade Street to Majorca Road	-	-	-	363	Carry-over project
63210.97. Design Stabilisation Goldsmith Street (Newton to Wills) & Wills Street	-	-	6,491	-	Carry-over project
63210.981. Dunolly Avoca Road - Renewal Racecourse Track to Shaw Track	-	-	18,745	-	Carry-over project
63210.99. Gillies Street Renewal & Upgrade Fraser Street to Sutton Road	-	-	18,973	-	Carry-over project
63212.01. Sealed Road Shoulders Renewal	60,000	45,000	18,319	60,000	Reactive capital
63215.01. Unsealed Roads Renewal	438,000	328,509	315,344	438,000	On track
63220.01. Seals Renewal Reseals	564,000	422,991	16,480	531,863	Carry-over project. Contract awarded to complete in Q3
63220.011. Seals Renewal Asphalt	66,000	49,500	-	66,000	Contract awarded to complete in Q3
63221.01. Seals Renewal Final Seals	70,000	52,497	-	70,000	Contract awarded to complete in Q3
63271.3. Ballarat Street - Heales to Scandinavian St Talbot	-	-	28,511	-	
	3,738,000	2,928,488	2,591,927	4,323,480	
Infrastructure Total	5,730,934	3,965,693	5,086,813	6,684,998	
Plant and equipment					
Fixtures, fittings and furniture	369,500	277,125	44,673	369,500	
64751.04. PC Network/Hardware	85,000	63,747	14,823	85,000	
64751.36. IT Strategy Initiatives - Disaster Recovery	215,000	161,250	-	35,000	
64751.361. IT Strategy Initiatives - Security Key Review, System and Key Replacement	-	-	-	51,300	
64751.362. IT Strategy Initiatives - Human Resources Information System	-	-	-	49,500	
64751.363. IT Strategy Initiatives - Financial Management System and Payroll	-	-	29,850	79,200	
64751.37. Customer Service and Mobility Module	69,500	52,128	-	69,500	
	369,500	277,125	44,673	369,500	
Plant, machinery and equipment	670,000	412,500	449,113	1,240,000	
63820.91. Operating Plant WIP	470,000	352,500	449,113	920,000	Carry over Flocon. Specifications being undertaken for mowers and other items
63820.93. Vehicles Cars WIP	80,000	60,000	-	200,000	Vehicle upgrades to be done as part of fleet review in Q3/Q4
63820.94. Vehicles Utes WIP	120,000	-	-	120,000	Vehicle upgrades to be done as part of fleet review in Q3/Q4
	670,000	412,500	449,113	1,240,000	
Plant and equipment Total	1,039,500	689,625	493,786	1,609,500	
Property					
Buildings	10,125,582	7,594,173	2,509,708	5,362,208	
60217.24. Worsley Cottage - Internal and external wall repairs	148,000	110,997	13,369	0	Tender assessment being undertaken, carry forward to 2022/23
60217.26. Maryborough Railway Station Activation Project	2,000,000	1,499,994	299,335	500,000	Currently design underway. Construction tender to be awarded in May. Carry forward to 2022/23
61511.18. (LRCI) Hall Improvements - Timor/Wareek	0	0	42,080	9,458	Completed
61511.19. (LRCI) Hall Improvements - Bealiba	55,000	41,247	64,350	64,350	Completed
61511.2. (LRCI) Hall Improvements - Talbot	225,000	168,750	37,003	167,000	Carry forward to 2022/23
61511.21. (LRCI) Hall Improvements - Bet Bet	15,000	11,250	0	15,000	
61511.22. (LRCI) Hall Improvements - Dunolly	0	0	27	27	
61511.23. (LRCI) Hall Improvements - Majorca	5,136	3,852	16,144	5,136	Completed
61511.24. (LRCI) Hall Improvements - Carisbrook	113,882	85,410	193,346	113,882	Completed
61565.01. Essential Safety Measures Buildings Upgrade	5,000	3,753	822	5,000	Reactive capital

Capital Works Statement Period to 31 March 2022

Project	2021/22 Total Budget	2021/22 YTD Budgets March	2021/22 YTD Actual March	2021/22 Forecast	Comments
61565.12. Building Insurance Risk Reduction Upgrades	21,000	15,750	11,170	21,000	Reactive capital
61565.13. Building Structural Condition Assessments & Management Plan	0	0	153,870	94,549	Carry-over project
61575.02. Living Libraries - Capital Expenditure	0	0	57,513	145,000	Previously classified as opex
61575.05. Dunolly Library Works	0	0	5,856	5,856	Carry-over project
61611.17. Art Gallery Expansion	663,000	497,250	192,853	663,000	Expecting a portion to carry forward. Waiting on updated building program
61611.18. Art Gallery Development (Phases 2 and 3)	1,200,000	900,000	17,819	400,000	Carrying forward a portion into 2022/23
62121.09. Maryborough Sports & Leisure Centre (MSLC) Upgrade Project	0	0	66,681	66,386	Carry-over project
62121.11. Community Sports Infrastructure (MSLC) Grant	0	0	150,091	0	Carry-over project
62470.28. Carisbrook Recreation Reserve Upgrades Stage 1 Project	2,329,000	1,746,747	950,619	2,329,000	Phases 1 & 2 complete, phase 3 underway, phase 4 out to tender. Phases 3/4 due for completion in August 2022
62470.29. Carisbrook Recreation Reserve Building Project Management	50,000	37,503	65,106	50,000	Phases 1 & 2 complete, phase 3 underway, phase 4 out to tender. Phases 3/4 due for completion in August 2022
62470.291. Carisbrook Recreation Reserve Upgrades Stage 2	2,377,900	1,783,422	60,567	89,900	Phases 1 & 2 complete, phase 3 underway, phase 4 out to tender. Phases 3/4 due for completion in August 2022
63713.31. Depot - Administration Block	0	0	4,206	0	Reactive capital
64110.31. Carisbrook Transfer Station - Bin Roofs	400,510	300,384	91,526	100,510	New timelines negotiated. Carrying forward \$300k into 2022/23
64110.32. Carisbrook Transfer Station - Compost Roof	131,573	98,676	0	131,573	New timelines negotiated. Anticipated to begin but not complete in 2021/22
64225.02. Rene Fox Gardens Dunolly - Design Public Toilets	15,000	11,250	6,433	15,000	
64751.014. Building Upgrades Civic Centre	369,181	276,885	8,922	369,181	Electrical works at Town Hall. Not anticipated to be completed in 2021/22
607710.02. Dunolly Senior Citz Cleaning	1,400	1,053	0	1,400	
	10,125,582	7,594,173	2,509,708	5,362,208	
Land Improvements	4,022,811	2,643,359	1,737,713	1,766,028	
60180.055. Healthy Hearts Infrastructure - Gordon Gardens Pump Track	-	-	1,818	1,818	Carry-over project
60180.056. Healthy Hearts Infrastructure - Talbot Outdoor Fitness Equipment	-	-	59,500	59,500	Carry-over project
60180.057. Healthy Hearts - Talbot Infrastructure and Activation Stream 3	-	-	1,714	20,000	Carry-over project
60180.058. Healthy Hearts - Jamie's Ministry of Food Program Stream 3	-	-	-	10,000	
60180.059. Healthy Hearts - Go & Play Activation and Infrastructure Stream 3	-	-	-	30,000	
60180.06. Healthy Hearts Infrastructure Grant - Carisbrook Market Reserve Fitness Equipment	-	-	-	41,985	
60181.01. Energy Breakthrough (EBT) Land Improvements	500,000	-	541,453	450,000	Part carry forward project to 2022/23
60216.21. Bike Racks New	5,000	5,000	-	-	Carry forward to 2022/23
60216.22. (LRCl) Town Entrance Signage	50,000	37,503	6,077	50,000	To be spent in Q3/Q4 but will be allocated against other LRCl projects
60360.07. (LRCl) Shade Structures Towns by 6	154,311	115,731	136,287	154,311	Talbot shade sail only project outstanding. Awaiting invoices
61016.07. Dunolly Dump Point Installation	18,000	13,500	47,862	41,724	Plant rates to be reviewed
62121.62. Carisbrook Bowls Club Synthetic Green Upgrade	-	-	-	19,994	
62121.69. Recreation Open Space Strategy Implementation	-	-	57,225	12,804	
62121.71. Recreation Planning - Unallocated	-	-	-	20,000	
62316.03. Maryborough Outdoor Pool - Living Heritage	1,987,500	1,490,616	175,262	-	Approval from grant authority for scope change. All works anticipated to be complete by Dec 2022
62316.13. Maryborough Indoor Pool Capital Works	-	-	3,380	-	Carry-over project
62316.14. Maryborough Outdoor Pool Works	-	-	341,203	-	Carry-over project
62316.15. Swimming Pool Renewal	15,000	11,250	-	15,000	Reactive capital
62400.16. Parks Renewal	52,000	38,997	37,346	52,000	Derby Rd beautification
62400.17. (LRCl) Community Hall Projects	75,000	56,250	55,668	75,000	Tracking ahead of budget
62410.01. Renewal Surrounds	50,000	37,503	227	50,000	
62410.05. Phillips Gardens - Implement Strategy(Entrances & Lights)	-	-	-	883	
62410.08. Growing Victoria Botanic Gardens Phillips Gardens Round one	200,000	150,003	-	-	Carry forward to 2022/23
62411.03. Gordon Gardens Master Plan Works	82,000	61,497	5,618	-	Carry forward to 2022/23
62421.01. Princes Park Improvements	-	-	1,700	1,700	Carry-over project
62421.21. Rubbish Bins Renewal General	10,000	7,506	-	10,000	Reactive capital
62430.01. Renewal Playgrounds	15,000	11,250	11	15,000	Reactive capital
62470.09. Carisbrook Rec Reserve Lighting	-	-	-	-	To be carried forward into 2022/23
62470.3. Maryborough Skate and Scooter Park	619,000	464,247	143,170	80,557	
62470.31. Goldfields Reservoir Dam Stabilisation	-	-	-	316,000	Carry-over project

Capital Works Statement Period to 31 March 2022

Project	2021/22 Total Budget	2021/22 YTD Budgets March	2021/22 YTD Actual March	2021/22 Forecast	Comments
62492.71. Deledio Reserve Messaging and Scoreboard	-	-	-	22,500	
62492.72. (RIF) Princes Park Outdoor Gym	-	-	10,620	-	Carry-over project
62495.25. Princes Park Grandstand - Cultural Management Plan	-	-	34,764	17,300	
62671.08. (LRCI) Playground Improvements	5,000	3,753	34,055	12,952	Starting in 2021/22 to be completed in 2022/23
64110.35. Carisbrook Transfer Station Pavement Rehabilitation	140,000	105,003	30,240	140,000	Reactive capital
64110.76. Bealiba Landfill Rehabilitation	15,000	11,250	-	15,000	Reactive capital
64110.77. Dunolly Landfill Rehabilitation	15,000	11,250	-	15,000	Reactive capital
64150.02. Recycled Watermain Replacement	15,000	11,250	-	15,000	
64150.05. Central Highlands Water Integrated Water Management (IWM) Station Domain Pro	-	-	12,513	-	Carry-over project
	4,022,811	2,643,359	1,737,713	1,766,028	
Property Total	14,148,393	10,237,532	4,247,421	7,128,236	
Capital Works Total	20,918,827	14,892,850	9,828,020	15,422,734	

Cash Flow Period to 31 March 2022

	2020/21 Actuals	2021/22 YTD Mar
	\$'000	\$'000
Cash Flows from Operating Activities		
Rates and charges	15,516	13,739
User fees, statutory fees and fines	1,786	960
Grants - operating	10,401	8,312
Grants - capital	12,194	2,598
Contributions - monetary	131	375
Interest received	75	31
Trust funds and deposits taken	(45)	(81)
Other receipts	26	67
Net GST refund/(payment)	(1,712)	0
Employee costs	(14,856)	(10,771)
Materials and services	(11,159)	(6,503)
Other payments	(360)	(200)
Net cash provided by/(used in) operating activities	11,997	8,527
Cash flows from investing activities		
Payments for property, infrastructure, plant and equipment	(7,071)	(9,828)
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)	(9,828)
Cash flows from financing activities		
Finance costs	(39)	(26)
Repayment of borrowings	(564)	0
Net cash provided by/(used in) financing activities	(603)	(26)
Net increase (decrease) in cash and cash equivalents	1,856	(1,326)
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	2,529

8.4 Transfer Station Service Contract Extension

Author: Strategic Waste Officer

Responsible Officer: General Manager Corporate Performance

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

SUMMARY/PURPOSE

The purpose of this report is to request Council to approve an extension of the transfer station contract for one (1) year. The current contract expires in October 2022. A one (1) year extension is available under the contract. The Contract G1019-15 is currently held by Veolia Environmental (Australia) Pty Ltd and expires on the 5th of October 2022. This extension would push the expiry out to 5th of October 2023. The extension would then align with the expiry of the Waste Collection Contract which expires in October 2023. The implementation of the four waste streams is targeted during October 2023. The annual increase in contract management payment is expected to be an increase of around \$15,000.

RECOMMENDATION

That Council exercise the option under the contract for the additional year, Councillors grant Veolia Environmental (Australia) Pty Ltd the extension to the G1019-15 contract for the period of 5th October 2022 to 5th of October 2023 for the estimated annual value of \$722,326 and Councillors authorises the CEO to execute the variation on behalf of Councillors.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Our Spaces and Places

The Community's vision 3. A commitment to climate action and less waste

Initiative: Manage and reduce and reuse waste

Under the *Local Government Act 2020* Council has endorsed its Procurement Policy in December 2021 and this recommendation is compliant to the new Policy.

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 2021 to 2025 Manage and reduce and reuse waste - requires the provision of a diverse waste collection and recovery points.

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 Transfer Station Contract (G1019-2015) commenced on 5th October 2015 and expires on the 5th of October 2022. There is an option to exercise a one-year extension under the contract. This contract includes the operations of the Carisbrook, Bealiba, Dunolly, Talbot, disposal and recycling of the materials received, operations of the compost facility and the delivery of the hardwaste collection service.

Under the State Policy Recycling Victoria and the kerbside transition plan Council is required to move to four streams of waste - 2027 for glass and 2030 for FOGO. As a rural council Central Goldfields Shire has the option of providing this service as a drop off. This will be implemented through upgrades to the transfer stations. These upgrades are being funded under the Transfer Station Upgrade Fund through the Department of Environment Land Water and Planning (DELWP) grant program. They are required to be completed by December 2022.

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. The transfer station upgrades and development of new specifications will allow the introduction of the four streams earlier than originally proposed. The timing will allow for a better understanding of the impact of Container Deposit Scheme opportunities and ideally reducing any double up of servicing.

The transfer stations provide important services to the community for the disposal of waste, and the diversion of waste from landfill. Veolia has delivered the services outlined under the contract.

REPORT

- The current contract with the collection contractor Veolia Environmental (Australia) Pty Ltd expires on 5th October 2022. The option exists under the contract to extend for 12 months. No further extension options exist under the contract.
- The contract management fee increase is expected to be about \$15,000 for this period.
- 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 transfer station 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 was originally awarded to Ellwaste Holdings (Aust) Pty Ltd trading as Ellwaste. Veolia Environmental (Australia) Pty LTD purchased Ellwaste in 2017 and took over the Contract G1019-15 as part of the purchase. Veolia is delivering against the contract and is currently updating onsite procedures as part of their operational service delivery.
- The service details for the next tender - service expansion under kerbside transition, gaps in service provision, increased product stewardship programs require further development, options assessed and consideration for future services to be included will be reviewed and determined over coming months.
- The service also carries out the operations of the Carisbrook Composting Facility. These operations and services are under review. This is to determine the level of efficacy of this operation (can this be speed up/faster turnover), and is operating this under the transfer station contract the best methodology for the next ten years.
- Opportunities in the review of the current specification are to identify areas of increasing recycling, community engagement, product stewardship programs and build these requirements into the contract.
- The service currently has restricted access for commercial businesses, this requires a review, data capture and further discussion/engagement with the community.
- An upgrade to the software systems and data collation needs to be considered to better track information about which customers are using the service, how they are using it and identifying the residents who don't use it.

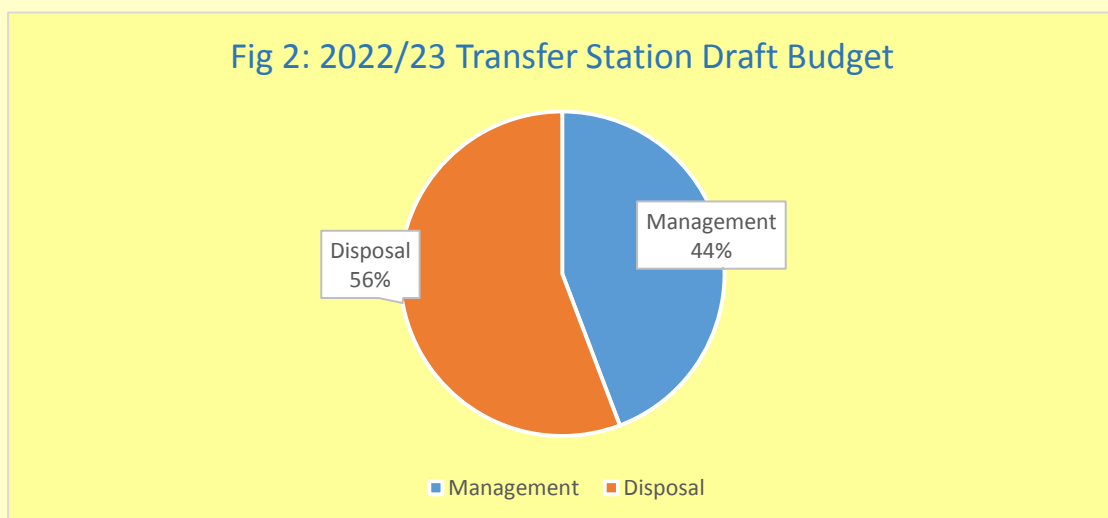
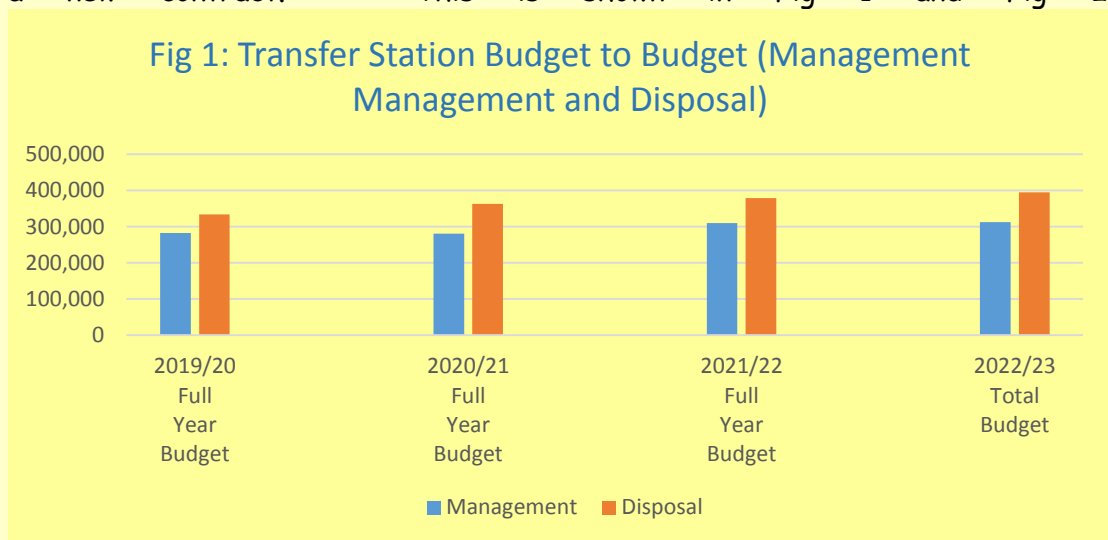
- Transfer Stations are now required to be registered under the new Environment Protection Act 2017 (came into effect 1 July 2021) and requires a higher level of compliance and monitoring of the sites than previously required.

CONSULTATION/COMMUNICATION

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

FINANCIAL & RESOURCE IMPLICATIONS

- The current service costs increase by CPI. The other cost impact within this contract is the cost of disposal and processing of the materials collected at the transfer stations. The contract management component is expected to be an increase of \$15,000 for the additional year. This cost would likely increase under a new contract. This is shown in Fig 1 and Fig 2.



- The transfer station contract is currently subject to CPI, this amount is allowed for in the budget. The disposal gate fees are subject to gate prices, and the

landfill fee is also subject to changes in the levy. Fig 3 shows the split of disposal costs across the disposal components.

RISK MANAGEMENT

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 ensuring Contract arrangements are in place. The introduction of the State Government Recycling Victoria Policy requires the implementation of 4 streams of waste by 2027 (glass) and 2030 (food and organics), and is also introducing a Container Deposit Scheme (CDS). The impact on the delivery of critical services needs to be well understood and service specifications developed to accommodate these changes. The additional year provides us with time in which to better understand these implications and service changes. This, ideally, will allow us to improve the specifications to accommodate and recognise opportunities for improved recovery of materials.

What are the benefits/risks to this:

- An extension provides additional time to consult with the community and understand the gaps in information or services delivered and the cost of closing those gaps
- The implementation of the kerbside transition upgrades to the transfer stations (Carisbrook, Dunolly and Talbot) will have been completed prior to the commencement of the new contract allowing for more appropriate scoping of these activities.
- The Container Deposit Scheme (CDS) should be better understood as to how it will operate in rural communities with an introduction expected during 2023.

CONCLUSION

In conclusion, this report is provided to Council giving the current status of the transfer station services and the opportunities for review and engagement with the community to develop a specification that provides for certainty to the community and is able to better accommodate the continuing changing nature of waste management as required under the State Policy - Recycling Victoria.

ATTACHMENTS

Nil

8.5 INTERNAL AUDIT EVALUATION

Author: Manager Governance, Property and Risk

Responsible Officer: Acting 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 Evaluation of Internal Auditor Performance survey responses to the Council.

RECOMMENDATION

That Council note the report 'Internal Audit Evaluation' of Manager Governance Property and Risk.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Leading Change

The Community's vision 4. Good planning, governance, and service delivery

BACKGROUND INFORMATION

The Audit and Risk Committee Charter includes that it will, relevantly:

- Review the effectiveness of the internal audit function and ensure that it has appropriate authority within Council and has no unjustified limitations on its work; and
- Recommend to Council, if necessary, the termination of the internal audit contractor.

Council engaged AFS and Associates Chartered Accountants as Internal Auditors via a procurement process.

The Audit and Risk Committee reviewed the work of the Internal Auditors in August 2021 with a survey and resolved that Council should provide a copy of the survey responses to Council.

REPORT

The Evaluation of Internal Auditor Performance survey was completed by the Committee members in August 2021. The overall average score out of 5 was 4.6.

The questions asked in the survey and the responses are as follows:

Area	Average score out of 5
Auditors are courteous and professional.	5
Any written communication received from the auditors is easily understood, organised and well written.	4.6
Auditors demonstrates effective presentation skills at audit committee meetings.	4.8
Auditors respond adequately and confidently to audit committee questions.	4.4
Auditors are willing to deal with difficult or contentious issues.	4.2
Auditors completed work on time and to a high standard.	4.8
The internal audit plan meets the organisation's current needs.	4.4
Internal audit is (and is perceived to be) independent from council management.	4.6

Overall, auditors meet audit committee expectations.

4.6

There were also two open questions on the survey, the responses to which are included below:

1. Based on your experience with the auditors, please comment on any strengths or development areas you have noted;
2. Please provide any additional comments on your experience with the auditors.

1. Based on your experience with the auditors, please comment on any strengths or development areas you have noted:

Development and monitoring of Audit Plan

Strengths, the complete knowledge of responsibilities.

Excellent understanding of requirements of local government

The auditors performed well using traditional indicators / measures including independence, experience, qualified staff, relationship and communication with the GSC / A&RC, development of audit plans, reporting and monitoring completion of recommended actions. I do believe however, that an elevation of scepticism would be beneficial and as explained below ensuring they had a good understanding of the entirety of organisation risks to ensure audits were directed to the appropriate area(s) of the organisation.

2. Please provide any additional comments on your experience with the auditors:

Working with AFS is a pleasure.

Find extremely competent

very happy with level of expertise and advice offered.

The above comments aside, my experience during the four years on the Audit and Risk Committee is that there was insufficient focus on risk management, by both the organisation and the auditors. Consequently, given the absence of up to date risk register(s), audits were not necessarily directed on areas of greatest risk or the control failures associated with those risks. It is my opinion that audits were too compliance based and the controls recommended to address identified issues / concerns were weighted too heavily towards procedures to the exclusion of alternative controls including embedded system(s) processes. The delays in properly addressing and

establishing a comprehensive risk framework (and ALL its elements) was the underlying reason - this should have been driven harder by the auditors.

CONSULTATION/COMMUNICATION

This report is provided to the Council as a means to keeping the Committee informed about the Committee's oversight of internal audit. It is noted that this report should have been provided to Council in February but due to an oversight it was not included in that meeting's papers and agenda.

FINANCIAL & RESOURCE IMPLICATIONS

The costs for internal audit is included in annual operating budgets.

RISK MANAGEMENT

The topic of this report is consistent with the Committee's approach to risk management.

CONCLUSION

The survey of Audit and risk Committee members demonstrated a strong degree of comfort with the work of the Internal Auditors.

ATTACHMENTS

Nil

8.6 CONTRACT AWARD - G1577-21 ANNUAL SUPPLY CRUSHED ROCK AND AGGREGATE

Author: Manager Operations

Responsible Officer: Acting 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 for Council to consider awarding G1577-21 Annual Supply Crushed Rock and Aggregate Panel contract.

This contract is required to be awarded by Council as the combined spend over the duration of the contract is outside the financial delegation of the Chief Executive Officer.

RECOMMENDATION

That Council award contract G1577-21 Annual Supply Crushed Rock and Aggregate to:

- Allstone Quarries Pty Ltd
- Hampstead Gravel Pty Ltd
- Hanson Construction Materials Pty Ltd
- Industrial Sands and Gravel Pty Ltd trading as Palladium Quarries

And that Council authorises the CEO to execute the contracts.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Our Spaces and Places

The Community's vision 3. Engaging places and spaces for people to live, work, play and connect.

Initiative: Provide infrastructure to meet community need.

Legislation: Local Government Act 2020 section 108 & 109

Policy: Procurement Policy 2021

The 'Comic Sans' font and background colour are being used in this report to improve accessibility.

BACKGROUND INFORMATION

Council maintains numerous annual supply contracts that enable Council staff to engage with specific types of contractors as required. These contracts can be either a sole supplier or a panel contract and can operate for one (1) or multiple years.

As these contracts expire Council is required, under Procurement Policy 2021, to readvertise the opportunity and complete the full tender process.

REPORT

Under contract G1577-21 Council recently sought submissions from suitably qualified suppliers to establish a panel of contractors to provide the supply of classified crushed rock, non-descriptive crushed rock, and various aggregate materials. This was conducted through a public tender process.

The tender was advertised and available for submissions from 02/03/2022 until closing at 12:00noon 30/03/2022. By 12:00noon 30/03/2022 Council received five (5) conforming tender responses.

The responses were evaluated by a Tender Evaluation Panel consisting of Manager Operations, Procurement and Governance Officer, Coordinator Roads and Works and Design and Project Officer.

The Key Selection Criteria used for the evaluation was:

- Risk Management (Pass/Fail)
- Financial Benefit to Council (30%)
- Capability (20%)
- Capacity (15%)
- Financial Benefit to Community (20%)
- Environmental Sustainability (5%)
- Social Sustainability (5%)
- Aboriginal and Torres Strait Islander People (5%)

As a result of the evaluation process the following businesses are recommended to form a panel of suppliers for the annual supply of crushed rock and aggregate under contract G1577-21.

- Allstone Quarries Pty Ltd
- Hanson Construction Materials
- Palladium Quarries
- Hampstead Gravel Pty Ltd

This contract is being offered as two-year contract with 1 x one year extension available at Council's discretion.

Hanson Construction Materials and Hampstead Gravel Pty Ltd both operate within the boundaries of Central Goldfields Shire, employing local people and supporting the local economy.

Allstone Quarries Pty Ltd operate from Loddon Shire employing staff from Central Goldfields Shire and have a subsidiary business located at Flagstaff.

Palladium Quarries operate from Pyrenees Shire.

Forming this panel of suppliers ensures value for money, product range, and availability of product.

Collaboration

There was no collaboration with other Councils or State or Federal Government bodies for this tender process. Staff will look at collaborative procurement options when this contract is next due for renewal.

CONSULTATION/COMMUNICATION

The tender was advertised in compliance with Procurement Policy 2021.

The request for tender was advertised on Council's eTender portal, eProcure.com.au as well in The Maryborough and District Advertiser as part of Council's weekly advertisement. The tender was also advertised on Council's website and through Council's social media pages.

FINANCIAL & RESOURCE IMPLICATIONS

The value of this contract is approximately \$1,200,000 exclusive of GST over a three-year period.

Funding for the services procured under this contract will come from multiple ledgers. The ledger will depend on the works being carried out. The Primary ledgers for this will be Unsealed Road Re-sheeting and Unsealed Road Maintenance.

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 providing safe and well maintained assets to the community. Continuity of supply and product are critical for us to be able to deliver on this.

The recommended panel provide this with a variety of product supplied from each

ATTACHMENTS

No Attachments

8.7 CONTRACT AWARD - G1579-21 SUPPLY OF WEED, PEST CONTROL, SLASHING AND ENVIRONMENTAL LAND SERVICES

Author: Manager Operations

Responsible Officer: Acting 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 for Council to consider the awarding of G1579-21 Supply of Weed, Pest Control, Slashing and Environmental Land Services Panel Contract.

This contract is required to be awarded by Council as the combined spend over the duration of the contract is outside the financial delegation of the Chief Executive Officer.

RECOMMENDATION

That Council award contract G1579-21 Supply of Weed, Pest Control, Slashing and Environmental Land Services Panel to:

- Landlinks Environmental Services Pty Ltd
- Tailored Ecology Pty Ltd trading as TREC Land Services
- S.H.A.E Enterprises Pty Ltd
- Recon Forestry Pty Ltd

And that Council authorises the CEO to execute the contracts.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Our Spaces and Places

The Community's vision 3. Engaging places and spaces for people to live, work, play and connect.

Initiative:

Legislation: *Local Government Act 2020* sections 108 & 109

Policy: Procurement Policy 2021

The 'Comic Sans' font and background colour are being used in this report to improve accessibility.

BACKGROUND INFORMATION

Council maintains numerous annual supply contracts that enable Council staff to engage with specific types of contractors as required. These contracts can be either a sole supplier or a panel contract and can operate for one (1) or multiple years.

As these contracts expire Council is required, under Procurement Policy 2021, to readvertise the opportunity and complete the full tender process.

REPORT

Under contract G1579-21 Council recently sought submissions from suitably qualified contractors to establish a panel of contractors to provide weed and pest animal control, land management, conservation and rehabilitations works across the shires network of rural roadsides and council managed land. This was conducted through a public tender process.

The tender was advertised and available for submissions from 27/01/2022 until closing at 12:00 noon 23/02/2022

Council manages approximately 1,200km of rural roadsides and a number of council managed reserves.

The scope of the works included:

- Weed Control
- Weed Mulching/Grooming
- Rabbit Control
 - Baiting
 - Fumigation and Warren Collapse
- Land Degradation Works
 - Erosion Control, Ripping and Levelling
 - Spreading of Topsoil
- Environmental Services
 - Revegetation by Planting
 - Weed Removal by Hand
 - Cutting and Pasting of Tree Saplings
 - Construction or Maintenance of Designated Walking Paths
 - Manual Clean-up of Sensitive Areas
 - Manual Spreading of Mulch or Other Surface Treatments
 - Planting
- Flora and Fauna Surveys
 - Flora Survey
 - Fauna Survey
 - Mapping
 - Reporting
- Land Maintenance

- Track Clearance
- Fence Repairs and Construction
- Brushcutting
- Mowing
- Slashing
- Ecological and Fuel Reduction Burns
 - Preparation of Burn Plan
 - Burning

By 12:00noon 23/02/2022 Council received five (5) conforming tender responses.

The responses were evaluated by a Tender Evaluation Panel consisting of Manager Operations, Procurement and Governance Officer, Coordinator Roads and Works and Coordinator Parks and Open Spaces.

The Key Selection Criteria used for the evaluation was:

- Risk Management (Pass/Fail)
- Financial Benefit to Council (35%)
- Capability (15%)
- Capacity (15%)
- Financial Benefit to Community (20%)
- Environmental Sustainability (5%)
- Social Sustainability (5%)
- Aboriginal and Torres Strait Islander People (5%)

As a result of the evaluation process the following businesses are recommended to form a panel of suppliers for the supply of weed, pest control, slashing and environmental services under contract G1579-21.

- Landlinks Environmental Services Pty Ltd
- Tailored Ecology Pty Ltd trading as TREC Land Services
- S.H.A.E Enterprises Pty Ltd
- Recon Forestry Pty Ltd

This contract is being offered as a two-year contract with 1 x one year extension available at Council's discretion.

Issues of Concern

- Zero responses were received from local contractors.
- Submission from Djandak was not received prior to tender closing. Djandak are part of Dja Dja Wurrung Clans Aboriginal Corporation and have been part of this panel of suppliers in the past. Under Council's Procurement Policy, Council does not accept late tenders.
- Submission from TMC Enviro was not received prior to tender closing. Under Council's Procurement Policy, Council does not accept late tenders.

CONSULTATION/COMMUNICATION

The tender was advertised in compliance with Procurement Policy 2021.

The request for tender was advertised on Council's eTender portal, eProcure.com.au as well in The Maryborough and District Advertiser as part of Council's weekly advertisement. The tender was also advertised on Council's website and through Council's social media pages.

FINANCIAL & RESOURCE IMPLICATIONS

The value of this contract is approximately \$539,000 exclusive of GST over a three-year period.

Funding for the services procured under this contract will come from multiple ledgers. The ledger will depend on the works being carried out. The primary ledgers are Roadside Weed and Pest Management, Roadside Rural Slashing and Rural Roadside Weed Spraying.

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 providing safe and well maintained assets to the community. Continuity of supply and product are critical for us to be able to deliver on this.

Having a panel gives us flexibility and serviceability of these works particularly as works can fluctuate creating different service level peaks during the year.

ATTACHMENTS

No attachments.

8.8 CENTRAL GOLDFIELDS SHIRE COUNCIL DRAFT BUDGET 2022/23

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 provide Council with a Draft Budget for the 2022/23 financial year for public consultation prior to finalisation.

RECOMMENDATION

That Council:

1. Receives and notes the attached Proposed Budget for Central Goldfields Shire Council for the 2022/23 financial year.
2. Council notes an operating surplus of \$10.3m and capital works program of \$18.9m, of which \$7.8m is considered carry forward projects.
3. In accordance with the Local Government Act 2020, and Central Goldfields Shire's Engagement Policy, make the proposed budget available for public comment.
4. Display the proposed budget on the Shire's website
5. Receive comment/submissions on the proposed Budget until close of business on 13 May 2022

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Our Growing Economy

The Community's vision 4. Effective and sustainable financial management.

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

BACKGROUND INFORMATION

In accordance with section 94, of the Local Government Act 2020, Council must ensure that the budget gives effect to the Council Plan and contains the following -

- (a) financial statements in the form and containing the information required by the regulations;
- (b) a general description of the services and initiatives to be funded in the budget;
- (c) major initiatives identified by the Council as priorities in the Council Plan, to be undertaken during the financial year;
- (d) for services to be funded in the budget, the prescribed indicators and measures of service performance that are required to be reported to be reported against by this Act;
- (e) the total amount that the Council intends to raise by rates and charges;
- (f) a statement as to whether the rates will be raised by the application of a uniform rate or differential rate;
- (g) a description of any fixed component of the rates, if applicable;
- (h) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the Local Government Act 1989;
- (i) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the Local Government Act 1989;
- (j) any other information prescribed by the regulations.

REPORT

Central Goldfields Shire Council has prepared this Draft Budget 2022/23 for community feedback and consideration.

The Draft budget is financially responsible and focuses on the implementation of the Council Plan 2021-25.

The Draft Budget outlines the resources required to deliver the diverse and extensive range of services we provide to the Central Goldfields community. It outlines projects to undertake strategic planning for our services, assets, economy and land use and includes a comprehensive list of capital works to be undertaken during the 2022/23 year.

The Draft Budget includes a rate increase of 1.75% in line with the State Government's Fair Go Rates System (FGRS) rate cap. Council has not applied to the State Government for a rate cap variation and will continue to manage Council services as efficiently as possible within the rate cap.

Council's Waste charges have been increased by 5.52% in 2022/23 for standard waste charges and varying increases for non- standard waste charges. This is to ensure that the full cost of Council's whole waste management function continues to be fully funded by waste charges.

The budget includes a capital works program of \$18.9m, \$7.8m of which is considered carry over projects. Most of these carry over projects have begun but will be finished in the 2022/23 financial year. In line with accounting standards, these must be recognised to the extent to which they are complete. Of the \$18.9m capital works program, Council has been successful in attracting grants to fund \$11.9m of these.

The Draft Budget 2022/23 includes the following

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

CONSULTATION/COMMUNICATION

All internal service owners have been consulted during the production of the Draft Budget. Consultation with the Councillors was undertaken during several workshops.

Consultation with the community will be undertaken in May and will include a social media campaign, in addition to the statutory advertising process.

FINANCIAL & RESOURCE IMPLICATIONS

Comprehensive Income Statement

The proposed budget has a net surplus of \$10.3m with a total of \$11.9m of Capital grants budgeted for the 2022/23 year. This produces an adjusted underlying deficit result (including Roads 2 Recovery funding) of (\$1.6m).

Fees and Charges have been indexed at 1.75% unless otherwise adjusted using benchmarking, a review of cost recovery, etc. A full list of fees and charges is included in section six of the budget document.

The draft budget has been prepared on the basis that Council will receive three quarters (\$2.7m) of its 2022/23 Financial Assistance Grant (FAG) in the 2021/22 year, and on the assumption that Council will receive a similar advance of the 2023/24 Financial Assistance Grants in the 2022/23 year.

Balance Sheet

Cash on hand is forecast to be \$11.2m as at 30 June 2022 and to be \$7.6m as at 30 June 2023. The major driver of this movement is funding of the Capital Works Program and planned debt reduction.

Council's current loan facilities (\$2.1m) is budgeted to continue to decrease over the forecasted period and to eliminate existing debt by 30 June 2024.

Statement of Changes in Equity

Council is currently undertaking a full asset revaluation which may result in a transfer to/from the asset revaluation reserve.

This value of this is unknown at the time of budget preparation and a note has been included to that effect.

Statement of Cash Flows

The Draft Budget provides for a reduction in cash held during 2022/23 of \$3.6m predominately funding the capital works program with funds already received, whilst the underlying cash budget remains strong.

Producing a balanced cash budget is one of the fundamental elements of meeting Council Plan Objective 4 - Effective and sustainable financial management.

Statement of Capital Works

The draft budget has a \$18.9m million capital works program. This is predominantly funded by the significant additional capital grants outlined in the Comprehensive Income Statement analysis above.

The 2022/23 capital budget is funded by a combination of \$11.9m of capital grants (some received in 2021/22) and \$7.0m of council funds. Given the large program of works for 2021/22 there remains a number of large projects that will continue into the 2022/23 to a total value of \$7.8m.

Details of the Capital Works program are included in the Statement of Capital Works report of the draft budget document.

The financial statements were prepared internally by Council officers.

RISK MANAGEMENT

This report addresses Council's strategic risk Financial sustainability - Failure to maintain our long term financial sustainability . Any risks in relation to this report have been discussed in the report above.

CONCLUSION

Central Goldfields Shire Council has prepared this Draft Budget for 2022/23 for community feedback and consideration. The Draft Budget is financially responsible and continues to implement priorities identified in the Council Plan 2021-2025.

The Proposed Budget includes a rate increase of 1.75% in line with the State Government's Fair Go Rates System (FGRS) rate cap.

The draft budget has a \$18.9m capital works program supported by \$11.9m of capital grant funding.

ATTACHMENTS

1. Central Goldfields Shire Council Draft Budget 2022/23

CENTRAL GOLDFIELDS SHIRE COUNCIL

Budget Report

2022-23



Contents	Page
Mayors and CEO's Introduction	3
Budget Reports	
1. Link to the Council Plan	5
2. Services and service performance indicators	7
3. Financial statements	15
4. Notes to the financial statements	24
5. Financial Performance Indicators	42
6. Schedule of fees and charges	44

Disclaimer

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

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 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 budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

Council's Proposed 2022/23 Budget has been developed after two years living with the impact of the COVID-19 pandemic and continuing uncertainty regarding its lasting consequences. COVID created financial and economic hardship for our communities and many businesses and individuals are still recovering from that. Council continues to support ratepayers and businesses in our community and the State Government also assisted with targeted grants. Council is anticipating to see the community bounce back following such a difficult period.

Across 2021/2022 and 2022/2023 Council has been successful in attracting in excess of \$10 million in grants towards a number of significant local projects. Some of these projects are already underway with Council due to finish the projects in the 2022/23 year. These projects will provide a stimulus to the local economy and also result in some outstanding community facilities and assets. With Council funding, the Capital Works Program will exceed \$18 million and planning to deliver many of these projects is well under way.

The 2022/23 Budget is the second budget of the Council elected in October 2020 and has been developed in accordance with the new Council Plan 2021-2025 and with input from the both Council and our communities. The Council Plan includes funding over 40 services delivered to our community as outlined in Section 2 of this document.

The Budget includes a rate rise of 1.75% in line with the State Government determined rate cap. Council did not apply to the Essential Services Commission for a rate cap variation during the year. Property valuations are now required by legislation to be conducted annually. This means that due to differences in valuations between property types, and areas can result in variances in the rate rise for individual ratepayers with some receiving less than a 1.75% rise and some receiving more than a 1.75% rate rise.

In line with other regional areas across the country, Central Goldfields Shire Council has seen a significant increase in our valuations across the shire, increasing by just shy of \$1.0b. While valuations have increased, the rate cap of 1.75% means the rate in the dollar is reduced for most differentials.

In the previous year, Council voted to pause the previous rating strategy adopted by Administrators. The rating previously intended to bring the differential ratings in line and reduce the municipal charge to 10%. The pause continues with the 2022/23 budget.

The Budget also includes an increase of 5.5% for waste charges to meet the increasing costs of managing waste. Additional costs in 2022/23 include cost of disposal of e-Waste, and increases in the State Government landfill levy. The waste service is fully funded from waste charges.

Highlights from the capital works program include:

Upgrades to the Maryborough Outdoor Pool \$1.8 Million (carry forward from 2021/22 year)
Completion of the Central Goldfields Art Gallery redevelopment \$800k (works underway)
Construction of the Skate Park in Maryborough \$538k (carry forward from 2021/22 year)
Completion of the Carisbrook Recreation Reserve \$2.3 million (works underway)
Goldfields Reservoir Dam Stabilisation \$700k
Carisbrook Levee Stage 4 \$1.22m
Road renewal and reseals projects \$3.3 million
Carisbrook Transfer Station upgrades \$300k
Maryborough Town Hall upgrade works \$220k

Other key projects to be undertaken in 2022/23 include:

Begin implementation of updated Council Plan
Review of heritage controls in Maryborough
Planning and design for a splash park
Next stage in the activation of the Maryborough Railway Station
Planning and design for new toilets in Rene Fox Gardens Dunolly
Growing Victoria works at Philips Gardens
Development of a waste water plan for Talbot

Grant funded projects that will continue in 2022/23 include:

Go Goldfields
TAC driving program

Engage Youth program
Freeza program L2P program

Planning undertaken in recent years has resulted in a number of projects being funded through State and Federal Government grants.

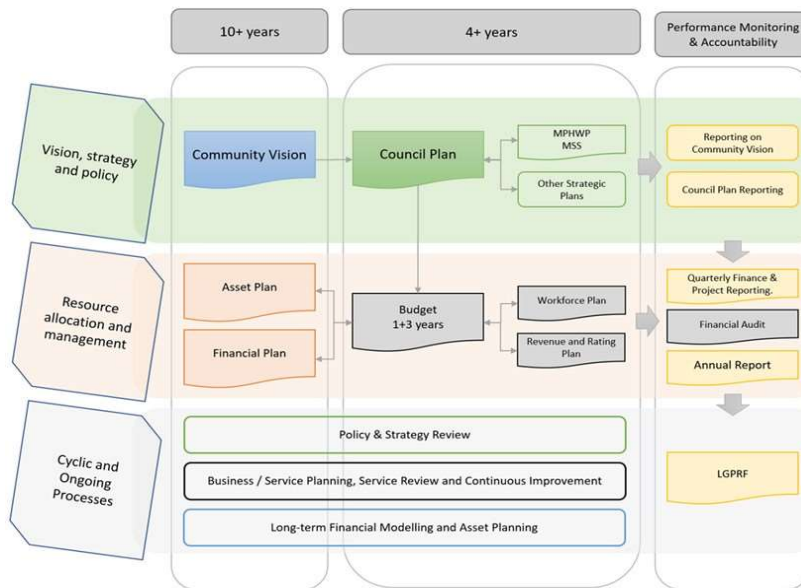
Further planning and design for a range of projects has also been identified through the eight Community Plans developed in 2019/20, the Economic Development and Tourism Strategy, the review of the Planning Scheme and the recently completed Recreation and Open Space Strategy. Extensive consultation was undertaken on these plans and strategies, and the projects funded in the 2022/23 budget reflect the community's key priorities.

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

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

Our mission

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

1.3 Strategic objectives

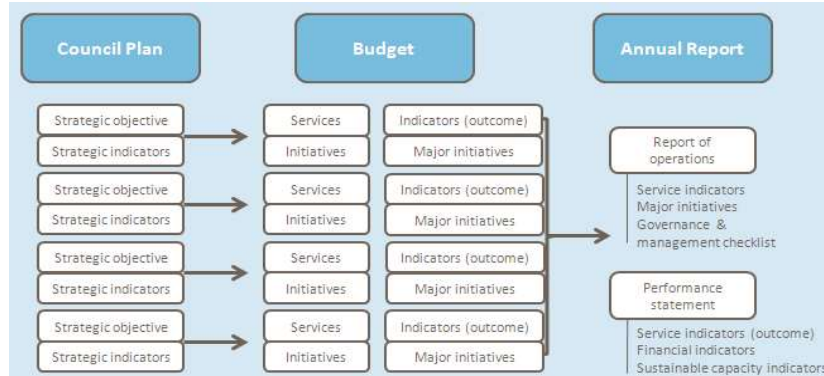
Council adopted the 2021 - 2025 Council Plan in October 2021.

As part of the Council plan process, four strategic objectives were set out as detailed below

Strategic Objective	Description
1 Our Community's Wellbeing	Strengthen and build inclusion and community intergenerational connections Nurture and celebrate creativity Support positive life journey development for all residents Encourage, support and facilitate healthy and safe communities Maximise volunteer efforts Value, celebrate and actively engage First Nations culture and people
2 Our Growing Economy	Retain, grow and attract our population Capitalise on tourism opportunities Support existing and new and emerging business and industry Develop a skilled and diverse workforce Strengthen digital infrastructure and capability
3 Our Spaces and Places	Provide engaging public spaces Provide infrastructure to meet community need Value and care for our heritage and culture assets Manage and reduce and reuse waste Care for the natural environment and take action on climate change
4 Leading Change	Actively engage, inform and build the leadership capacity of community members and organisations Provide financial sustainability and good governance Provide a safe, inclusive and supportive workplace Advocate and partner on matters of community importance

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1 Our Community's Wellbeing

Services

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual \$'000	Forecast \$'000	Budget \$'000
Aged and Disability Services	Provides support for older people and people with disabilities to enable them to remain living independently. This includes home care services, personal care services, respite services, delivered meals, home safety, social support programs and community transport.	<i>Inc</i>	1,784	1,947	1,910
		<i>Exp</i>	2,004	1,885	1,905
		<i>Surplus / (deficit)</i>	(220)	62	5
Integrated Family Services	The Goldfields Family Centre provides long day care, family day care, 3 and 4 year old kindergarten and supported playgroups as well as a variety of visiting professional services.	<i>Inc</i>	2,601	2,508	2,505
		<i>Exp</i>	2,144	2,243	2,552
		<i>Surplus / (deficit)</i>	457	265	(47)
Maternal and Child Health Services	Provides universal access to MCH services and enhanced support for families including 10 key age and stage visits from birth to 3.5 years.	<i>Inc</i>	153	438	295
		<i>Exp</i>	400	490	453
		<i>Surplus / (deficit)</i>	(247)	(52)	(159)

Go Goldfields	Go Goldfields is a placed based partnership initiative that is designed to address complex social issues, to improve outcomes for children youth and families. The Partnership is coordinated by a dedicated 'backbone' team based with Central Goldfields Shire Council.	<i>Inc</i>	455	524	550
		<i>Exp</i>	440	524	550
		<i>Surplus / (deficit)</i>	15	0	0
Library Services	Provides access to information and resources in a safe environment for all ages to encourage life-long learning and improved literacy across our communities. Library buildings are located in Maryborough, Dunolly and Talbot.	<i>Inc</i>	299	313	173
		<i>Exp</i>	457	477	541
		<i>Surplus / (deficit)</i>	(158)	(164)	(369)
Arts and Culture	Supports participation and engagement in arts and culture, including a program of exhibitions and associated events at The Central Goldfields Art Gallery.	<i>Inc</i>	1	78	2
		<i>Exp</i>	237	230	260
		<i>Surplus / (deficit)</i>	(236)	(152)	(259)
Community Development	Partners with individuals, community groups and community organisations to identify and support implementation of community priorities and activities.	<i>Inc</i>	-	-	-
		<i>Exp</i>	0	50	10
		<i>Surplus / (deficit)</i>	(0)	(50)	(10)
Emergency Management	Ensures compliance with obligations under the LG Act, EM Act and Emergency Management Manual Victoria (EMMV). Delivery of the Municipal Emergency Resources Program (MERP).	<i>Inc</i>	159	152	120
		<i>Exp</i>	179	203	174
		<i>Surplus / (deficit)</i>	(20)	(51)	(54)
Recreation Services	Provides strategic direction to support active sporting facilities and open space, active volunteers/sector and an active community.	<i>Inc</i>	75	28	75
		<i>Exp</i>	1,029	928	857
		<i>Surplus / (deficit)</i>	(954)	(900)	(781)
Recreation Facilities Management	Provides recreation facilities including the Maryborough Sport and Leisure Centre and outdoor swimming pools.	<i>Inc</i>	200	176	145
		<i>Exp</i>	249	348	330
		<i>Surplus / (deficit)</i>	(49)	(172)	(185)
Youth Services	Provides activities and programs through FReeZA, Engage!, L2P and Road Trip funded initiatives to enhance confidence, support safety, improve mental health and build resilience.	<i>Inc</i>	92	118	172
		<i>Exp</i>	127	172	138
		<i>Surplus / (deficit)</i>	(35)	(54)	34
Compliance	Provides compliance and enforcement services to bring land use and development into compliance with the Planning and Environment Act and Central Goldfields Planning Scheme.	<i>Inc</i>	73	51	44
		<i>Exp</i>	211	333	346
		<i>Surplus / (deficit)</i>	(138)	(282)	(302)
Environmental Health	Provides a range of environmental health and public health services, education and the enforcement of relevant state legislation.	<i>Inc</i>	16	70	66
		<i>Exp</i>	153	155	146
		<i>Surplus / (deficit)</i>	(137)	(85)	(80)
Fire Prevention	Undertakes the Municipal Fire Prevention statutory responsibilities to take all practical steps to prevent the occurrence of fires on any land vested in or under control or management of Council. *Note: Role is combined with compliance	<i>Inc</i>	-	-	-
		<i>Exp</i>	22	8	4
		<i>Surplus / (deficit)</i>	(22)	(8)	(4)

Local Laws	Enforcement and compliance of all Council local laws to ensure the management of domestic and livestock animals, protection of our built and natural environment and general amenity and general parking enforcement.	<i>Inc</i>	104	125	126
		<i>Exp</i>	318	215	273
		<i>Surplus / (deficit)</i>	(214)	(90)	(147)

Major Initiatives

- 1) Upgrade continuation of the Carisbrook Recreation Reserve
- 2) Expansion of the Central Goldfields Art Gallery, including the Indigenous Interpretive Garden
- 3) Upgrade works to Maryborough Swimming Pool, via Heritage Victoria funding
- 4) Renewal works across shire swimming pools, via LRCI funding
- 5) Skate and Scooter Park development

Other Initiatives

- 6) Continuation of Youth programs including Freeza and L2P
- 7) Every Child Every Chance initiative with Go Goldfields
- 8) Early years infrastructure masterplan development
- 9) Play Space Strategy
- 10) Implementation of Health and Wellbeing Plan

Service Performance Outcome Indicators

Service	Indicator	2020/21	2021/22	2022/23
		Actual	Forecast	Budget
Libraries	Participation	9.2	15	15.25
Aquatic Facilities	Utilisation	4.03	6.5	7.5
Animal Management	Health and Safety	0	0	0
Food Safety	Health and Safety	100	100	100
Maternal and Child Health	Participation	70.15	85	85

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.2 Our Growing Economy

Services

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual \$'000	Forecast \$'000	Budget \$'000
Economic Development	Provide economic development services to the council and community to effectively identify and pursue the Shire's comparative advantages to facilitate economic development and employment opportunities.	<i>Inc</i>	144	438	-
		<i>Exp</i>	365	797	495
		<i>Surplus / (deficit)</i>	(221)	(359)	(495)
Tourism and Events	Provide timely, accurate and impartial visitor information that will contribute to a growing visitor economy. Support events including Energy Breakthrough to attract visitors to the Shire.	<i>Inc</i>	62	44	643
		<i>Exp</i>	500	621	1,058
		<i>Surplus / (deficit)</i>	(438)	(577)	(415)
Building Services	Provide building control services to administer and enforce the Building Act and building regulations.	<i>Inc</i>	103	118	177
		<i>Exp</i>	381	253	215
		<i>Surplus / (deficit)</i>	(278)	(135)	(38)
Statutory Planning	Provides the full range of statutory planning services and administration of the Planning and Environment Act as it applies to all public and private land within the Shire.	<i>Inc</i>	178	205	168
		<i>Exp</i>	421	437	513
		<i>Surplus / (deficit)</i>	(243)	(232)	(345)
Strategic Planning	Provides strategic land use planning to assess and manager future land uses and manage land use change and population and economic growth.	<i>Inc</i>	10	567	63
		<i>Exp</i>	221	705	201
		<i>Surplus / (deficit)</i>	(211)	(138)	(138)
VicRoads Agency	Provides a range of VicRoads services on behalf of VicRoads, from a central Maryborough location.	<i>Inc</i>	326	329	329
		<i>Exp</i>	253	217	187
		<i>Surplus / (deficit)</i>	73	112	142

Major Initiatives

- 1) Continuation of the Maryborough Railway Station precinct
- 2) Reinstatement of the Energy Breakthrough following two cancelled years (COVID) with upgraded facilities
- 3) Talbot Futures project initiation

Other

Initiatives

- 4) Feasibility study into a Central Goldfields Pride Festival
- 5) Continue to advocate for funding opportunities shire wide to contribute to economic development
- 6) Development of Aerodrome Business Plan
- 7) COVID-safe Outdoor Activation program
- 8) Continue advocacy for Goldfields World Heritage listing

Service Performance Outcome Indicators

Service	Indicator	2020/21	2021/22	2022/23
		Actual	Forecast	Budget
Statutory Planning	Decision making	100	100	100

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.3 Our Spaces and Places

Services

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual \$'000	Forecast \$'000	Budget \$'000
Asset Management	Provides data collection, analysis and planning for the maintenance and renewal of all Council owned and managed infrastructure and assets.	<i>Inc</i>	15	114	19
		<i>Exp</i>	259	1,075	1,085
		<i>Surplus / (deficit)</i>	(244)	(961)	(1,066)
Building Maintenance	Undertakes maintenance works on Council owned and managed buildings, and other built structures such as rotundas, BBQ shelters, pedestrian underpasses, and playgrounds.	<i>Inc</i>	5	2	2
		<i>Exp</i>	258	133	76
		<i>Surplus / (deficit)</i>	(253)	(131)	(74)
Depot	Provides facilities and workshops to support the activities of Council's outdoor operations.	<i>Inc</i>	112	22	22
		<i>Exp</i>	161	78	74
		<i>Surplus / (deficit)</i>	(49)	(56)	(52)
Drainage	This service maintains and renews the drainage systems and networks throughout the Shire, and ensures compliance to the required standards for new land developments.	<i>Inc</i>	-	-	-
		<i>Exp</i>	74	93	88
		<i>Surplus / (deficit)</i>	(74)	(93)	(88)
Environmental Management	Environmental monitoring and implementation of services to control the spread of weeds and pests in Council controlled areas including; roadsides, nature strips, reserves, reserves.	<i>Inc</i>	41	36	36
		<i>Exp</i>	45	64	62
		<i>Surplus / (deficit)</i>	(4)	(28)	(26)
Roads Maintenance	Provides the maintenance, construction and reconstruction of Council's transport associated infrastructure assets.	<i>Inc</i>	47	19	19
		<i>Exp</i>	1,734	1,764	1,521
		<i>Surplus / (deficit)</i>	(1,687)	(1,745)	(1,502)
Parks and Gardens	Provides park, gardens and oval maintenance and improvements to provide an attractive public open space and recreational environment for our community.	<i>Inc</i>	30	-	-
		<i>Exp</i>	1,142	1,054	1,162
		<i>Surplus / (deficit)</i>	(1,112)	(1,054)	(1,162)
Plant	Supplies and maintains vehicle and plant to support Council's operations.	<i>Inc</i>	344	462	516
		<i>Exp</i>	10	90	90
		<i>Surplus / (deficit)</i>	334	552	606
Public Amenities	Provides cleaning and servicing to public amenity blocks.	<i>Inc</i>	-	-	-
		<i>Exp</i>	388	479	595
		<i>Surplus / (deficit)</i>	(388)	(479)	(595)
Waste Management	Provides all waste management, policy development and education services from kerbside bin collection, transfer station management and management of closed land fill sites.	<i>Inc</i>	257	599	509
		<i>Exp</i>	2,825	2,640	2,947
		<i>Surplus / (deficit)</i>	(2,568)	(2,041)	(2,438)

Major Initiatives

- 1) Expanded sealed maintenance program across shire
- 2) Carisbrook Levee Stage 4 funded by State and Federal Governments
- 3) Development of Asset Management Plans for all asset types

Other Initiatives

- 4) Waste Management investigations related to legacy storage sites
- 5) Safety Works at Maryborough Town Hall
- 6) Continue developing plan to transition to four waste streams over coming years
- 7) Development of feasibility study for Castlemaine Maryborough Rail Trail

Service Performance Outcome Indicators

Service	Indicator	2020/21	2021/22	2022/23
		Actual	Forecast	Budget
Roads	Satisfaction	50	52	53
Waste Collection	Waste diversion	45	46.5	48

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.4 Leading Change

Services

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual \$'000	Forecast \$'000	Budget \$'000
Community Engagement	Facilitates engagement with the community on Council projects and decisions through a range of channels including print media, online platforms, forums and workshops.	<i>Inc</i>	-	-	-
		<i>Exp</i>	281	423	421
		<i>Surplus / (deficit)</i>	(281)	(423)	(421)
Customer Service	Provides a payment transaction service, and advice to all customers with a high focus on meeting the customer's needs at the first point of contact.	<i>Inc</i>	3	-	-
		<i>Exp</i>	191	220	222
		<i>Surplus / (deficit)</i>	(188)	(220)	(222)
Governance, Property and Risk	Provides the governance framework for the organisation including coordination of Council meetings and support and oversight of compliance with the Local Government Act, privacy and freedom of information; and comprises the coordination of Council meetings and the management occupational health and safety, property, risk management and procurement services. *Note: 2020/21 Revenue and Expense include allocation of Working for Victoria (grant funded)	<i>Inc</i>	879	41	118
		<i>Exp</i>	2,645	1,605	1,541
		<i>Surplus / (deficit)</i>	(1,766)	(1,564)	(1,423)
Shire Management	Provides strategic leadership to the organisation, implementation of Council decisions and representation and advocacy on key issues and projects for the Shire.	<i>Inc</i>	-	-	-
		<i>Exp</i>	939	1,010	1,087
		<i>Surplus / (deficit)</i>	(939)	(1,010)	(1,087)
Finance	Provides a full suite of financial transaction processing and corporate financial planning, monitoring and reporting for both internal and external customers.	<i>Inc</i>	222	108	114
		<i>Exp</i>	2,021	1,069	820
		<i>Surplus / (deficit)</i>	(1,799)	(961)	(706)
Human Resources	Provides support and development of staffing capability across the organisation, including the provision of industrial advice.	<i>Inc</i>	-	-	-
		<i>Exp</i>	601	617	703
		<i>Surplus / (deficit)</i>	(601)	(617)	(703)
Information Management	Provides lifecycle management of all information held by Council.	<i>Inc</i>	-	-	-
		<i>Exp</i>	149	139	142
		<i>Surplus / (deficit)</i>	(149)	(139)	(142)
Information Technology	Provides the information communication technology platform that enables the organisation to interact electronically with all of its customers.	<i>Inc</i>	100	-	-
		<i>Exp</i>	1,299	917	1,086
		<i>Surplus / (deficit)</i>	(1,199)	(917)	(1,086)
Nolan Street Offices	Provides the operations of heating, lighting and cooling the Nolan Street offices, and the office needs to maintain a function office.	<i>Inc</i>	100	3	7
		<i>Exp</i>	490	243	242
		<i>Surplus / (deficit)</i>	(390)	(240)	(235)

Grants Commission	Financial Assistance Grants distributed by the Victoria Grants Commission.	<i>Inc</i>	5,387	4,288	4,450
		<i>Exp</i>	-	-	-
		<i>Surplus / (deficit)</i>	5,387	4,288	4,450

Major Initiatives

- 1) Secure funding and deliver a Customer Request Management system
- 2) Improved IT and Cyber-security platforms, including back up generator
- 3) Implementation of Gender Equality plan

Other Initiatives

- 4) Progression of Workforce Plan initiatives
- 5) Refresh of Council website and content

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Governance	Satisfaction	51	52	52

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the best interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library borrowers. (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Our Community's Wellbeing	(2,358)	8,539	6,181
Our Growing Economy	(1,290)	2,670	1,380
Our Spaces and Places	(6,396)	7,519	1,123
Leading Change	(1,576)	6,264	4,688
Total	(11,620)	24,992	13,372
Expenses added in:			
Depreciation	6,750		
Finance costs	25		
Others	-		
Surplus/(Deficit) before funding sources	(18,395)		
Funding sources added in:			
Rates and charges revenue	12,974		
Waste charge revenue	3,807		
Capital Grants	11,932		
Total funding sources	28,713		
Operating surplus/(deficit) for the year	10,317		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

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

Comprehensive Income Statement

For the four years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		Actual		2023/24	2024/25	2025/26
		2021/22	2022/23	2023/24	2024/25	2025/26
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	16,142	16,781	16,797	17,127	17,509
Statutory fees and fines	4.1.2	533	541	534	544	554
User fees	4.1.3	1,723	2,078	2,001	2,036	2,077
Grants - operating**	4.1.4	11,983	9,617	9,386	9,550	9,473
Grants - capital	4.1.4	7,991	11,932	2,441	2,762	1,284
Contributions - monetary	4.1.5	258	134	134	136	138
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		90	90	-	-	-
Other income	4.1.6	61	488	759	772	788
Total income		38,781	41,660	32,052	32,927	31,823
Expenses						
Employee costs	4.1.7	14,724	15,176	14,657	14,913	15,211
Materials and services	4.1.8	9,393	9,048	8,947	9,395	9,630
Depreciation	4.1.9	6,639	6,658	6,615	6,824	7,145
Amortisation - right of use assets	4.1.10	91	91	91	91	-
Bad and doubtful debts		5	1	-	-	-
Borrowing costs		25	25	15	-	-
Other expenses	4.1.11	340	344	343	349	356
Total expenses		31,216	31,343	30,668	31,572	32,342
Surplus/(deficit) for the year		7,565	10,317	1,384	1,355	(519)
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 other comprehensive income		-	-	-	-	-
Total comprehensive result		7,565	10,317	1,384	1,355	(519)

*Asset revaluation currently being conducted for 2021/22 with revaluation increment/decrement to be confirmed on the basis of the valuation data

** Federal Assistance Grant for 2022/2023 has been estimated to remain at current forward payment levels (currently 75%).

Balance Sheet

For the four years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Assets						
Current assets						
Cash and cash equivalents		11,246	7,608	9,134	10,251	9,416
Trade and other receivables		2,514	3,852	3,579	3,431	3,281
Other financial assets		1,028	300	-	-	-
Inventories		25	18	9	9	9
Non-current assets classified as held for sale		245	245	335	335	-
Other assets		-	-	1,206	1,203	1,201
Total current assets	4.2.1	15,058	12,023	14,263	15,229	13,907
Non-current assets						
Trade and other receivables		-	-	-	-	-
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		317,647	329,832	329,777	329,276	329,625
Right-of-use assets	4.2.4	719	628	-	-	-
Investment property		-	-	-	-	-
Intangible assets		-	-	-	-	-
Total non-current assets	4.2.1	318,366	330,460	329,777	329,276	329,625
Total assets		333,424	342,483	344,039	344,504	343,532
Liabilities						
Current liabilities						
Trade and other payables		5,290	4,560	6,450	6,255	6,079
Trust funds and deposits		1,351	1,100	827	830	833
Unearned income/revenue		-	-	-	-	-
Provisions		3,838	4,320	2,873	2,928	2,648
Interest-bearing liabilities	4.2.3	668	668	753	-	-
Lease liabilities	4.2.4	91	91	-	-	-
Total current liabilities	4.2.2	11,238	10,739	10,903	10,013	9,560
Non-current liabilities						
Provisions		147	147	246	246	246
Interest-bearing liabilities	4.2.3	1,421	753	-	-	-
Lease liabilities	4.2.4	180	89	-	-	-
Total non-current liabilities	4.2.2	1,748	989	246	246	246
Total liabilities		12,986	11,728	11,149	10,259	9,806
Net assets		320,438	330,755	332,890	334,245	333,726
Equity						
Accumulated surplus		132,563	142,880	144,264	145,619	145,100
Reserves		187,875	187,875	188,626	188,626	188,626
Total equity		320,438	330,755	332,890	334,245	333,726

Statement of Changes in Equity

For the four years ending 30 June 2026

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2022 Forecast Actual					
Balance at beginning of the financial year		313,152	124,999	187,675	478
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		313,152	124,999	187,675	478
Surplus/(deficit) for the year		7,565	7,565	-	-
Net asset revaluation increment/(decrement)*		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		320,717	132,564	187,675	478
<i>*Asset revaluation currently being conducted for 2021/22 with revaluation increment/decrement to be confirmed on the basis of the valuation data</i>					
2023 Budget					
Balance at beginning of the financial year		320,717	132,564	187,675	478
Surplus/(deficit) for the year		10,317	10,317	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	331,034	142,881	187,675	478
2024					
Balance at beginning of the financial year		331,034	142,881	187,675	478
Surplus/(deficit) for the year		1,384	1,384	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		332,418	144,265	187,675	478
2025					
Balance at beginning of the financial year		332,418	144,265	187,675	478
Surplus/(deficit) for the year		1,355	1,355	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		333,773	145,620	187,675	478
2026					
Balance at beginning of the financial year		333,773	145,620	187,675	478
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		333,254	145,101	187,675	478

Statement of Cash Flows

For the four years ending 30 June 2026

Notes	Forecast	Budget	Projections			
	Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025-26 \$'000	
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	
Cash flows from operating activities						
Rates and charges	11,501	16,781	16,923	17,258	17,641	
Statutory fees and fines	521	541	534	544	554	
User fees	1,516	1,968	1,939	2,053	2,094	
Grants - operating	11,556	9,617	9,386	9,550	9,473	
Grants - capital	7,017	11,932	2,441	2,762	1,284	
Contributions - monetary	258	134	134	136	138	
Interest received	61	488	58	57	65	
Dividends received	-	-	-	-	-	
Trust funds and deposits taken	1	1	1	3	3	
Other receipts	30	60	700	712	727	
Net GST refund / payment	-	-	-	-	-	
Employee costs	(14,754)	(15,206)	(14,641)	(14,898)	(15,196)	
Materials and services	(10,332)	(9,953)	(8,408)	(9,599)	(9,823)	
Short-term, low value and variable lease payments	-	-	-	-	-	
Trust funds and deposits repaid	(774)	(21)	-	-	-	
Other payments	(344)	(353)	(208)	(294)	(300)	
Net cash provided by/(used in) operating activities	4.4.1	6,257	15,989	8,859	8,284	6,660
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(15,422)	(18,934)	(6,651)	(6,414)	(7,495)	
Proceeds from sale of property, infrastructure, plant and equipment	-	-	-	-	-	
Payments for investments	-	-	-	-	-	
Proceeds from sale of investments	-	-	-	-	-	
Loans and advances made	-	-	-	-	-	
Payments of loans and advances	-	-	-	-	-	
Net cash provided by/ (used in) investing activities	4.4.2	(15,422)	(18,934)	(6,651)	(6,414)	(7,495)
Cash flows from financing activities						
Finance costs	(25)	(25)	(15)	-	-	
Proceeds from borrowings	-	-	-	-	-	
Repayment of borrowings	(668)	(668)	(668)	(753)	-	
Interest paid - lease liability	-	-	-	-	-	
Repayment of lease liabilities	-	-	-	-	-	
Net cash provided by/(used in) financing activities	4.4.3	(693)	(693)	(683)	(753)	-
Net increase/(decrease) in cash & cash equivalents	(9,858)	(3,638)	1,525	1,117	(835)	
Cash and cash equivalents at the beginning of the financial year	21,104	11,246	7,608	9,134	10,251	
Cash and cash equivalents at the end of the financial year		11,246	7,608	9,134	10,251	9,416

Statement of Capital Works

For the four years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025-26 \$'000
Property						
Land		-	-	-	-	-
Land improvements		1,766	5,258	107	109	814
Total land		1,766	5,258	107	109	814
Buildings		5,362	6,162	1,139	1,156	1,182
Total buildings		5,362	6,162	1,139	1,156	1,182
Total property		7,128	11,420	1,246	1,265	1,996
Plant and equipment						
Plant, machinery and equipment		1,240	770	827	639	861
Computers and telecommunications		370	595	322	227	440
Total plant and equipment		1,610	1,365	1,149	866	1,301
Infrastructure						
Roads		4,323	3,316	2,315	2,310	2,608
Bridges		96	149	434	441	452
Footpaths and cycleways		560	200	188	192	196
Drainage		1,352	1,454	321	367	577
Recreational, leisure and community facilities		-	-	772	-	-
Waste management		-	-	32	-	33
Parks, open space and streetscapes		353	880	115	117	119
Aerodromes		-	150	-	-	-
Off street car parks		-	-	-	-	-
Other infrastructure		-	-	77	856	213
Total infrastructure		6,684	6,149	4,256	4,283	4,198
Total capital works expenditure	4.5.1	15,422	18,934	6,651	6,414	7,495
Represented by:						
New asset expenditure		1,333	576	1,024	852	1,065
Asset renewal expenditure		6,656	7,855	5,281	5,361	5,795
Asset expansion expenditure		1,063	910	346	201	635
Asset upgrade expenditure		6,370	9,593	-	-	-
Total capital works expenditure	4.5.1	15,422	18,934	6,651	6,414	7,495
Funding sources represented by:						
Grants		7,991	11,932	2,441	2,762	1,284
Contributions		-	-	-	-	-
Council cash		7,431	7,002	4,210	3,652	6,211
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	15,422	18,934	6,651	6,414	7,495

Statement of Human Resources

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	Actual				
	2021/22	2022/23	2023/24	2024/25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	14,724	15,176	15,806	16,080	16,396
Employee costs - capital	1,369	1,261	1,261	1,261	1,261
Total staff expenditure	16,093	16,437	17,067	17,341	17,657
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	169.9	173.9	173.2	173.2	173.2
Total staff numbers	169.9	173.9	173.2	173.2	173.2

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	2022/23	Full Time	Part time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
Infrastructure, Assets and Planning	5,603	4,572	815	29	187
Community Wellbeing	6,479	3,527	2,263	90	600
Corporate Performance	1,871	1,309	321	-	241
Executive Office and Community Engagement	1,133	1,029	104	-	-
Total permanent staff expenditure	15,086	10,436	3,503	118	1,028
Other employee related expenditure	90				
Capitalised labour costs	1,261				
Total expenditure	16,437				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	2022/23	Full Time	Part time	Casual	Temporary
Infrastructure, Assets and Planning	86.3	71.0	11.8	0.4	2.5
Community Wellbeing	71.1	37.8	25.2	1.2	6.6
Corporate Performance	24.3	16.0	5.0	-	3.2
Executive Office and Community Engagement	8.2	6.0	2.0	-	-
Total staff	189.9	130.8	44.0	1.6	12.3

**Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2026**

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Infrastructure Assets and Planning				
<i>Permanent - Full time</i>	4,572	4,931	5,042	5,155
Women	509	1,259	1,287	1,316
Men	4,063	3,672	3,755	3,839
Persons of self-described gender	0	0	0	0
<i>Permanent - Part time</i>	815	889	908	929
Women	362	404	413	422
Men	453	485	495	507
Persons of self-described gender	0	0	0	0
Total Infrastructure Assets and Planning	5,387	5,820	5,950	6,084
Community Wellbeing				
<i>Permanent - Full time</i>	3,527	2,134	2,182	2,231
Women	3,375	1,848	1,890	1,932
Men	152	286	292	299
Persons of self-described gender	0	0	0	0
<i>Permanent - Part time</i>	2,263	2,071	2,118	2,166
Women	2,099	1,859	1,901	1,944
Men	164	212	217	222
Persons of self-described gender	0	0	0	0
Total Community Wellbeing	5,790	4,205	4,300	4,397
Corporate Performance				
<i>Permanent - Full time</i>	1,309	2,427	2,483	2,538
Women	912	1,623	1,660	1,697
Men	397	804	823	841
Persons of self-described gender	0	0	0	0
<i>Permanent - Part time</i>	321	497	508	519
Women	166	195	199	203
Men	155	302	309	316
Persons of self-described gender	0	0	0	0
Total Corporate Performance	1,630	2,924	2,991	3,057
Executive Office and Community Engagement				
<i>Permanent - Full time</i>	1,029	1,044	1,060	1,076
Women	700	711	721	732
Men	329	334	339	344
Persons of self-described gender	0	0	0	0
<i>Permanent - Part time</i>	104	106	107	109
Women	104	106	107	109
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Executive Office and Community Engagement	1,133	1,150	1,167	1,185
Casuals, temporary and other expenditure	1,236	1,707	1,672	1,673
Capitalised labour costs	1,261	1,261.0	1,261.0	1,261.0
Total staff expenditure	16,437	17,067	17,341	17,657

	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE
Infrastructure Assets and Planning				
<i>Permanent - Full time</i>	56.0	50.0	50.0	50.0
Women	6.0	5.0	5.0	5.0
Men	50.0	45.0	45.0	45.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<i>Permanent - Part time</i>	11.8	11.0	11.0	11.0
Women	5.3	6.0	6.0	6.0
Men	6.5	5.0	5.0	5.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Infrastructure Assets and Planning	67.8	61.0	61.0	61.0
Community Wellbeing				
<i>Permanent - Full time</i>	37.8	37.0	37.0	37.0
Women	35.8	35.0	35.0	35.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<i>Permanent - Part time</i>	25.2	26.0	26.0	26.0
Women	22.9	23.0	23.0	23.0
Men	2.3	3.0	3.0	3.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Community Wellbeing	63.0	63.0	63.0	63.0
Corporate Performance				
<i>Permanent - Full time</i>	16.0	20.0	20.0	20.0
Women	10.0	13.0	13.0	13.0
Men	6.0	7.0	7.0	7.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<i>Permanent - Part time</i>	5.0	4.0	4.0	4.0
Women	3.8	2.0	2.0	2.0
Men	1.2	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Performance	21.0	24.0	24.0	24.0
Executive Office and Community Engagement				
<i>Permanent - Full time</i>	7.0	7.0	7.0	7.0
Women	5.0	5.0	5.0	5.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<i>Permanent - Part time</i>	1.2	1.2	1.2	1.2
Women	1.2	1.2	1.2	1.2
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Executive Office and Community Engagement	8.2	8.2	8.2	8.2
Casuals and temporary staff	13.8	17.0	17.0	17.0
Capitalised labour	16.1	16.0	16.0	16.0
Total staff numbers	189.9	189.2	189.2	189.2

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

Council intends to raise rates using Differential rating categories, meaning property owners will pay differing 'rates in the dollar' depending on the category their property is considered.

This will raise total rates and charges for the 2022/23 year of \$16.8m

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2021/22 Forecast Actual	2022/23 Budget	Change	%
	\$'000	\$'000	\$'000	
Waste management charge	3,442	3,807	365	10.60%
General rates and charges	11,012	11,220	208	1.89%
Supplementary rates and rate adjustments	-	50	50	100.00%
Interest on rates and charges	53	57	4	7.55%
Municipal charge	1,635	1,647	12	0.73%
Total rates and charges	16,142	16,781	639	3.96%

*These items are subject to the rate cap established under the FGRS

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2021/22 cents/\$CIV*	2022/23 cents/\$CIV*	Change
General rate for rateable residential properties Maryborough	0.4419	0.3398	-23.10%
General rate for rateable residential properties other	0.3889	0.3024	-22.24%
General rate for rateable vacant land Maryborough	0.7336	0.2990	-59.24%
General rate for rateable vacant land other	0.6872	0.3907	-43.15%
General rate for rateable commercial properties Maryborough	0.7071	0.5844	-17.35%
General rate for rateable commercial properties other	0.6010	0.4621	-23.11%
General rate for rateable industrial properties	0.4861	0.4417	-9.13%
General rate for rateable farm properties	0.3535	0.2412	-31.77%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Residential Maryborough	4,437	4,416	- 21	-0.47%
Residential Other	2,575	2,594	19	0.74%
Vacant Land Maryborough	151	139	- 12	-7.95%
Vacant Land Other	419	483	64	15.27%
Commercial Maryborough	887	836	- 51	-5.75%
Commercial Other	108	116	8	7.41%
Industrial	193	205	12	6.22%
Farm	2,242	2,431	189	8.43%
Total amount to be raised by general rates	11,012	11,220	208	1.89%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2021/22	2022/23	Change	
	Number	Number	Number	%
Residential Maryborough	4,001	4,005	4	0.10%
Residential Other	2,330	2,305	- 25	-1.07%
Vacant Land Maryborough	169	211	42	24.85%
Vacant Land Other	673	716	43	6.39%
Commercial Maryborough	246	245	- 1	-0.41%
Commercial Other	82	84	2	2.44%
Industrial	119	115	- 4	-3.36%
Farm	1,041	1,042	1	0.10%
Total number of assessments	8,661	8,723	62	0.72%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Residential Maryborough	995,350	1,299,687	304,337	30.58%
Residential Other	662,259	857,930	195,671	29.55%
Vacant Land Maryborough	19,848	46,432	26,584	133.94%
Vacant Land Other	58,288	123,636	65,348	112.11%
Commercial Maryborough	126,739	143,096	16,357	12.91%
Commercial Other	18,000	25,090	7,090	39.39%
Industrial	39,613	46,419	6,806	17.18%
Farm	631,348	1,007,790	376,442	59.63%
Total value of land	2,551,445	3,550,080	998,635	39.14%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property		Change	
	2021/22	2022/23		
	\$	\$	\$	%
Municipal	202	202	-	0.00%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
Municipal	1,635	1,647	12	0.73%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2021/22	2022/23	\$	%
Standard Garbage Charge	168.82	178.14	9	5.52%
Non- Standard Garbage Charge	288.81	304.75	16	5.52%
Waste Management Fee	146.67	154.77	8	5.52%
Recycling Charge	151.10	159.44	8	5.52%
Green Waste Service (Optional)	75.40	79.56	4	5.52%
Total	830.80	876.66	46	5.52%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
Standard Garbage Charge	922	1,032	110	11.93%
Non- Standard Garbage Charge	282	308	26	9.22%
Waste Management Fee	1,140	1,255	115	10.09%
Recycling Charge	970	1,076	106	10.93%
Green Waste Service (Optional)	128	136	8	6.25%
Total	3,442	3,807	365	10.60%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Total amount to be raised by general rates	11,012	11,220	208	1.89%
Total amount to be raised by the municipal charge	1,635	1,647	12	0.73%
Total amount to be raised by waste charges	3,442	3,807	365	10.60%
Total Rates and charges	16,089	16,674	585	3.64%

4.1.1(l) Fair Go Rates System Compliance

Central Goldfields Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2021/22	2022/23
Total Rates	\$ 12,647,000	\$ 12,867,000
Number of rateable properties	8,661.00	8,723.00
Base Average Rate	1460.22	1475.07
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 1,460.22	\$ 1,475.07
Maximum General Rates and Municipal Charges Revenue	\$ 12,647,000	\$ 12,867,000
Budgeted General Rates and Municipal Charges Revenue	\$ 12,627,000	\$ 12,817,000
Budgeted Supplementary Rates	\$ 20,000	\$ 50,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 12,647,000	\$ 12,867,000

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2022/23: estimated \$50k and 2021/22: \$89k)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:-

- Residential Maryborough rate of 0.3398% (0.3398 cents in the dollar of CIV) for all rateable residential properties situated within the Maryborough District boundary
- Residential Other rate of 0.3024% (0.3024 cents in the dollar of CIV) for all rateable residential properties situated outside the Maryborough District boundary
- Vacant Land Maryborough rate of 0.299% (0.299 cents in the dollar of CIV) for all rateable vacant land properties situated within the Maryborough District boundary
- Vacant Land Other rate of 0.3907% (0.3907 cents in the dollar of CIV) for all rateable vacant land properties situated outside the Maryborough District boundary
- Commercial Maryborough rate of 0.5844% (0.5844 cents in the dollar of CIV) for all rateable commercial properties situated within the Maryborough District boundary
- Commercial Other rate of 0.04621% (0.4621 cents in the dollar of CIV) for all rateable commercial properties situated outside the Maryborough District boundary
- Industrial rate of 0.4417% (0.4417 cents in the dollar of CIV) for all rateable industrial properties
- Farm Land rate of 0.2412% (0.2412 cents in the dollar of CIV) for all rateable farm properties.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

It is considered that each differential rate will contribute to the equitable and efficient carrying out of Council's functions, in that it is likely to achieve an equitable financial contribution to the cost of carrying out the functions of Council, including:

- The construction and maintenance of public infrastructure;
- The development and provision of health and community services;
- The provision of general support services.

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual 2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and costs	36	23	- 13	-35.21%
Land Information and Building Certificate Fees	20	15	- 5	-25.00%
Permits	117	174	57	48.55%
Registrations	169	164	- 6	-3.25%
Town planning fees	189	163	- 26	-13.88%
Other	3	3	-	0.00%
Total statutory fees and fines	533	541	8	1.46%

4.1.3 User fees

	Forecast	Budget	Change	
	Actual 2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Childcare	548	625	77	14.05%
Aged Care	554	508	- 46	-8.30%
VicRoads Agency	292	292	-	0.00%
Energy Breakthrough event	-	200	200	100.00%
Transfer Station	198	209	11	5.56%
Other	131	244	113	86.26%
Total user fees	1,723	2,078	355	20.60%

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's budget.

	Forecast		Budget		Change	
	Actual		2022/23			
	2021/22		2022/23		\$'000	%
	\$'000	\$'000	\$'000	\$'000		
Grants were received in respect of the following:						
Summary of grants						
Commonwealth funded grants	7,899	6,962	-	937	-12%	
State funded grants	4,084	2,655	-	1,430	-35%	
Total grants received	11,983	9,617	-	2,367	-20%	
(a) Operating Grants						
Recurrent - Commonwealth Government						
Financial Assistance Grants	5,387	4,451	-	936	-17%	
Family day care	1,320	1,310	-	10	-1%	
General home care	1,192	1,201		9	1%	
Recurrent - State Government						
Aged care	201	201	-	0	0%	
School crossing	37	37		-	0%	
Library	163	167		4	3%	
Kindergarten	562	453	-	109	-19%	
MCH	396	265	-	130	-33%	
Youth	162	224		62	38%	
Community Safety	134	167		33	24%	
Total recurrent grants	9,554	8,476	-	1,077	-11%	
Non-recurrent - State Government						
Go Goldfields	500	528		28	6%	
Recreation	37	3	-	34	100%	
Community	799	264	-	535	-67%	
COVID	512	17	-	496	100%	
Other	436	329		107	24%	
Libraries	145	-	-	145	-100%	
Total non-recurrent grants	2,430	1,140	-	1,289	-53%	
Total operating grants	11,983	9,617	-	2,367	-20%	
(b) Capital Grants						
Recurrent - Commonwealth Government						
Roads to recovery	785	785		-	0%	
LRCI (Local Roads and Community Infrastructure)	873	2,390		1,517	174%	
Total recurrent grants	1,658	3,175		1,517	91%	
Non-recurrent - State Government						
Healthy Hearts	112	-	-	112	-100%	
Art Gallery	900	800	-	100	-11%	
Energy Breakthrough	1,500	-	-	1,500	-100%	
Maryborough Station	228	1,500		1,272	558%	
Small Aquatic Facilities	43	-	-	43	-100%	
Carisbrook Bowls	16	-	-	16	-100%	
Princes Park Outdoor Gym Equipment	86	-	-	86	-100%	
Maryborough Outdoor Pool	201	1,799		1,598	100%	
Goldfields Reservoir Stabilisation	316	700		384	122%	
Carisbrook Recreation Reserve	1,870	2,288		418	22%	
Skate and Scooter Park	-	250		250	100%	
Lighting Lake Victoria	150	-	-	150	-100%	
Phillips Garden Irrigation	150	-	-	150	-100%	
Phillips Garden Growing Victoria	-	200		200	100%	
AgriLinks	381	-	-	381	-100%	
Carisbrook Transfer station	338	-	-	338	-100%	
Carisbrook Drainage, Levee and Creek Clearing	43	1,220		1,177	2737%	
Total non-recurrent grants	6,333	8,757		2,424	38%	
Total capital grants	7,991	11,932		3,940	49%	
Total Grants	19,974	21,548		1,574	0	

4.1.5 Contributions

	Forecast	Budget	Change	
	Actual	2022/23		
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Community	21	-	21	-100.00%
Animal Related (microchipping)	5	61	55	1047.73%
Parks and Open Spaces	100	5	95	-94.90%
Gravel Pit	19	5	14	-74.21%
Fire Services Levy	45	19	26	-58.00%
Non-monetary	68	45	23	-33.66%
Total contributions	258	134	123	-47.82%

4.1.6 Other income

	Forecast	Budget	Change	
	Actual	2022/23		
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Energy Breakthrough (Donations/Sponsorships/Entry fees)	-	413	413	100.00%
Interest	30	20	10	-33.33%
Other	3	3	0	-14.14%
Reimbursements	10	31	21	210.00%
Rental	18	21	3	17.22%
Total other income	61	488	427	693.74%

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual	2022/23		
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	12,698	13,064	365.77	2.88%
WorkCover	410	413	2.48	0.60%
Superannuation	1,273	1,425	152.03	11.94%
Long Service Leave	252	183	(68.54)	-27.20%
FBT	90	91	0.50	0.56%
Total employee costs	14,724	15,176	452.24	3.07%

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual	2022/23		
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Contractors	7,101	6,681	420	-5.91%
Materials and services	1,711	1,544	166	-9.72%
Event Support, grants and contributions	582	822	241	41.42%
Total materials and services	9,393	9,048	345	-3.67%

4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual 2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Property	1,220	1,220	0	0.03%
Plant, machinery & equipment	380	380	-	0.00%
Infrastructure	4,782	4,801	19	0.39%
Fixtures, fittings and furniture	257	257	-	0.00%
Total depreciation	6,639	6,658	19	0.29%

4.1.10 Amortisation - Right of use assets

	Forecast	Budget	Change	
	Actual 2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets	91	91	-	0.00%
Total amortisation - right of use assets	91	91	-	0.00%

4.1.11 Other expenses

	Forecast	Budget	Change	
	Actual 2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Councillor allowances	244	248	4	1.81%
Auditor remuneration - internal auditor	48	48	-	0.00%
Auditor remuneration - external auditor	48	48	-	0.00%
Total other expenses	340	344	4	1.30%

4.2 Balance Sheet

4.2.1 Assets

Overall the total assets in the Balance Sheet are expected to increase each year due to a large capital works program offset by the impact of depreciation, and a positive cash position in future years resulting in a higher level of cash held.

4.2.2 Liabilities

Overall Council liabilities are forecast to decrease the next financial year as a result of not borrowing (\$668k), and they are forecast to continually decline in future years as Council pays down its loan debt over the life of this plan.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast	Budget	Projections		
	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	2,757	2,089	1,421	753	-
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	- 668	- 668	- 668	- 753	-
Amount of borrowings as at 30 June	2,089	1,421	753	-	-

4.2.4 Leases by category

As a result of the introduction of *AASB 16 Leases*, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast	Budget
	Actual 2021/22	2022/23
	\$	\$
Right-of-use assets		
Land and buildings	719	628
Total right-of-use assets	719	628
Lease liabilities		
Current lease Liabilities		
Land and buildings	91	91
Total current lease liabilities	91	91
Non-current lease liabilities		
Land and buildings	180	89
Total non-current lease liabilities	180	89
Total lease liabilities	271	180

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 2%.

4.3 Statement of changes in Equity

4.3.1 Reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time, as movements are difficult to predict. Council has not budgeted for any movement in this reserve in future years.

4.3.2 Equity

The movement in the statement of equity relates to the budgeted comprehensive result for the period

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Cash flows from operating activities are considerably higher in the 2022/23 budget than in future years, due to the significant level of grants income budgeted for in this year

4.4.2 Net cash flows provided by/used in investing activities

Cash flows used in investing activities are considerably higher in the 2022/23 budget than in future years due to the significant level of grant-funded capital works budgeted for in this year.

4.4.3 Net cash flows provided by/used in financing activities

Cash flows from financing activities are lower in 2022/23 due to repayment of borrowings, in with the long term financial plan.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	7,128	3,790	- 3,338	-46.83%
Plant and equipment	1,610	1,260	- 350	-21.74%
Infrastructure	6,684	5,999	- 685	-10.25%
Total	15,422	11,049	- 4,373	-28.36%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	3,790	55	419	3,206	110	2,242	-	1,548	-
Plant and equipment	1,260	286	835	139	-	-	-	1,260	-
Infrastructure	5,999	125	4,654	1,220	-	2,795	-	3,204	-
Total	11,049	466	5,908	4,565	110	5,037	-	6,012	-

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land Improvements									
Whirakee Rise Public Space Enhancement	30	30						30	
LRCI Swimming Pool Upgrades	1,542			1,542		1,542			
Swimming Pool renewals	15		15					15	
Parks Renewal	12		12					12	
Renewal surrounds	20		20					20	
Parks Renewal Derby Rd	40		40					40	
Gordon Gardens Masterplan	68			68				68	
Rubbish Bins Renewal	10		10					10	
Renewal playgrounds	15		15					15	
Goldfields Reservoir Dam Stabilisation	700			700		700			
Bealiba Landfill Rehabilitation	15		15					15	
Dunolly Landfill Rehabilitation	15		15					15	
Recycled Watermain Replacement	15		15					15	
Family Day Care Centre OHS upgrades	50			50				50	
Bike Repair Stations	25	25						25	
Aerodrome									
Aerodrome safety works	150		150					150	
Buildings									
Worsley Cottage	52		52					52	
Building renewals	60		60					60	
Maryborough Town Hall Upgrade	220			220				220	
Essential Safety Measures	5			5				5	
Building Insurance Risk Reduction	21			21				21	
Art Gallery Phase 4	110				110			110	
Rene Fox Toilet Refurbishment	200			200				200	
Civic Centre Upgrade	400			400				400	
TOTAL PROPERTY	3,790	55	419	3,206	110	2,242	-	1,548	-

PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Operating Plant	450		450					450	
Vehicles - Utes	120		120					120	
Vehicles - Cars	200	-	200	-	-	-	-	200	-
Computers and Telecommunications									
PC Network Upgrades	65		65					65	
IT Business Transformation	380	286		94				380	
Website redevelopment	45	-	-	45				45	-
TOTAL PLANT AND EQUIPMENT	1,260	286	835	139	-	-	-	1,260	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
Design Capital Works	150		150					150	
Road Renewal Porter Avenue	470		470			470			
Road Renewal Cotswolds Rd	760		760					760	
Road Renewal Primrose Street	370		370			315		55	
Major Patches	120		120					120	
Sealed Road Shoulder renewal	60		60					60	
Unsealed Roads Renewal	466		466					466	
Seals Renewal	820		820					820	
Seals Renewal Asphalt	100		100					100	
Bridges, Culverts, Kerb and Channel									
Minor Culverts Renewal	16		16					16	
Minor Culverts New	15	15	-	-	-	-	-	15	-
Kerb and Channel Renewal	118		118					118	
Footpaths and Cycleways									
Pathways Renewal	100		100					100	
Pathways New	100	100	-	-	-	-	-	100	-
Drainage									
Drainage Renewal	168		168					168	
Table drain Renewal	66		66					66	
Carisbrook Drainage Mitigation Stage 4	1,220			1,220		1,220			
Parks, Open Space and Streetscapes									
Street Furniture Renewal	31		31					31	
Signs Renewal	24		24					24	
Traffic Control Facilities Renewal	10		10					10	
New Signage	10	10	-	-	-	-	-	10	-
Streetscapes Renewal	15		15					15	
LRCI Phase 3 extension	790	-	790	-	-	790	-	-	-
TOTAL INFRASTRUCTURE	5,999	125	4,654	1,220	-	2,795	-	3,204	-
TOTAL NEW CAPITAL WORKS	11,049	466	5,908	4,565	110	5,037	-	6,012	-

4.5.3 Works carried forward from the 2021/22 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land Improvements									
Energy Breakthrough Land Improvements	62			62				62	
Bike Racks (New)	5	5	-	-				5	
Maryborough Outdoor Pool	1,799		1,799			1,799			
Gordon Gardens	200			200		200			
Gordon Gardens Masterplan	82			82				82	
Maryborough Skate and Scooter Park	538			538		250		288	
Buildings									
Worsley Cottage	148		148					148	
Maryborough Railway Station	1,500			1,500		1,500			
LRCI Hall Improvements	58			58		58			
Art Gallery Expansion	800				800	800			
Carisbrook Recreation Reserve Upgrade	2,288			2,288		2,288			
Carisbrook Transfer Station Bin Roof	300	-	-	300				300	
TOTAL PROPERTY	7,780	5	1,947	5,028	800	6,895	-	885	-
PLANT AND EQUIPMENT									
Computers and Telecommunications									
IT Business Transformation	105	105	-	-				105	
TOTAL PLANT AND EQUIPMENT	105	105	-	-	-	-	-	105	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22									
	7,885	110	1,947	5,028	800	6,895	-	990	-

**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2024, 2025 & 2026**

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	107	0	107	0	0	107	0	0	107	0
Total Land	107	0	107	0	0	107	0	0	107	0
Buildings	1,139	0	975	164	0	1,139	1,139	0	0	0
Total Buildings	1,139	0	975	164	0	1,139	1,139	0	0	0
Total Property	1,246	0	1,082	164	0	1,246	1,139	0	107	0
Plant and Equipment										
Plant, machinery and equipment	827	827	0	0	0	827	0	0	827	0
Computers and telecommunications	322	0	322	0	0	322	0	0	322	0
Total Plant and Equipment	1,149	827	322	0	0	1,149	0	0	1,149	0
Infrastructure										
Roads	2,315	21	2,294	0	0	2,315	1,034	0	1,281	0
Bridges	434	16	418	0	0	434	0	0	434	0
Footpaths and cycleways	188	81	0	107	0	188	0	0	188	0
Drainage	321	0	257	64	0	321	0	0	321	0
Recreational, leisure and community facilities	772	43	718	11	0	772	268	0	504	0
Waste management	32	0	32	0	0	32	0	0	32	0
Parks, open space and streetscapes	115	0	115	0	0	115	0	0	115	0
Other infrastructure	77	34	43	0	0	77	0	0	77	0
Total Infrastructure	4,256	197	3,877	182	0	4,256	1,302	0	2,954	0
Total Capital Works Expenditure	6,651	1,024	5,281	346	0	6,651	2,441	0	4,210	0

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	109	0	109	0	0	109	0	0	109	0
Total Land	109	0	109	0	0	109	0	0	109	0
Buildings	1,156	0	983	173	0	1,156	1,156	0	0	0
Total Buildings	1,156	0	983	173	0	1,156	1,156	0	0	0
Total Property	1,265	0	1,092	173	0	1,265	1,156	0	109	0
Plant and Equipment										
Plant, machinery and equipment	639	639	0	0	0	639	0	0	639	0
Computers and telecommunications	227	0	227	0	0	227	0	0	227	0
Total Plant and Equipment	866	639	227	0	0	866	0	0	866	0
Infrastructure										
Roads	2,310	54	2,256	0	0	2,310	957	0	1,353	0
Bridges	441	23	418	0	0	441	0	0	441	0
Footpaths and cycleways	192	83	109	0	0	192	0	0	192	0
Drainage	367	42	297	28	0	367	350	0	17	0
Parks, open space and streetscapes	117	0	117	0	0	117	0	0	117	0
Other infrastructure	856	11	845	0	0	856	299	0	557	0
Total Infrastructure	4,283	213	4,042	28	0	4,283	1,606	0	2,677	0
Total Capital Works Expenditure	6,414	852	5,361	201	0	6,414	2,762	0	3,652	0

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	814	0	814	0	0	814	0	0	814	0
Total Land	814	0	814	0	0	814	0	0	814	0
Buildings	1,182	0	1,011	171	0	1,182	0	0	1,182	0
Total Buildings	1,182	0	1,011	171	0	1,182	0	0	1,182	0
Total Property	1,996	0	1,825	171	0	1,996	0	0	1,996	0
Plant and Equipment										
Plant, machinery and equipment	861	861	0	0	0	861	0	0	861	0
Computers and telecommunications	440	0	440	0	0	440	0	0	440	0
Total Plant and Equipment	1,301	861	440	0	0	1,301	0	0	1,301	0
Infrastructure										
Roads	2,608	23	2,585	0	0	2,608	977	0	1,631	0
Bridges	452	17	435	0	0	452	0	0	452	0
Footpaths and cycleways	196	84	0	112	0	196	0	0	196	0
Drainage	577	0	242	335	0	577	95	0	482	0
Waste management	33	0	33	0	0	33	0	0	33	0
Parks, open space and streetscapes	119	0	119	0	0	119	0	0	119	0
Other infrastructure	213	81	115	17	0	213	212	0	1	0
Total Infrastructure	4,198	204	3,530	464	0	4,198	1,284	0	2,914	0
Total Capital Works Expenditure	7,495	1,065	5,795	635	0	7,495	1,284	0	6,211	0

Finalisation of the Asset Management Plan will drive changes in this forecast

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	%	-1.38%	-5.43%	-3.57%	-4.66%	-5.90%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	%	134%	112%	131%	152%	145%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	%	88%	61%	76%	94%	90%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	%	17%	11%	6%	0%	0%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		%	5%	5%	5%	6%	0%	+
Indebtedness	Non-current liabilities / own source revenue		%	9%	5%	1%	1%	1%	o
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	%	194%	259%	79%	78%	81%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	%	41%	43%	44%	44%	44%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		%	0.50%	0.36%	0.37%	0.38%	0.38%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$0	\$3,604	\$3,593	\$3,516	\$3,619	\$3,708	-
Revenue level	Total rate revenue / no. of property assessments		\$0	\$1,460	\$1,475	\$1,501	\$1,527	\$1,554	+

Key to Forecast Trend:

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

Notes to indicators

1. Adjusted underlying result

The adjusted underlying result measures the sustainable operating result required to ensure Council to continue to provide core services in a financial sustainable way. The result is forecast to improve over the projected period.

2. Working Capital

The working capital ratio is calculated by dividing current assets by current liabilities, and is a measure of liquidity. Ratios over 100% are required to ensure that Council is able to pay its debts when they fall due. The ratio is forecast to improve over the projected period.

3. Unrestricted Cash

Unrestricted cash ratio calculates the level of cash that is not tied to grants or specific projects. The ratio is forecast to improve over the projected period.

4. Debt compared to rates

Council's debt levels will be reduced over the life of the SRP, and the ratio is forecast to improve over the projected period.

5. Asset renewal

The asset renewal ratio shows the level of capital expenditure used to replace existing assets. A percentage less than 100 indicates that some assets are not being renewed at the same rate as their utilisation.

6. Rates concentration

Rates concentration measures the level of rate revenue as a proportion of adjusted underlying revenue. This measure is expected to remain steady during the period.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2022/23.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Art Gallery							
Gallery Admission	Per person	Taxable	\$ -	\$ -	\$ -	0%	Non-statutory
Special Gallery Exhibitions	Per person	Taxable	\$ -	POA	\$ -	0%	Non-statutory
School Holiday Children's Workshop Fees	Per workshop	Taxable	POA	POA	\$ -	0%	Non-statutory
Animal Management							
Dog Registration – Animal either neutered, over 10 years old, working stock, breeding stock at registered business or obedience trained	Per dog	Non -Taxable	\$37.00	\$38.00	\$ 1.00	3%	Statutory
Pensioner Dog Registration – Animal either neutered, over 10 years old, working stock, breeding stock at registered business or obedience trained	Per dog	Non -Taxable	\$18.00	\$19.00	\$ 1.00	6%	Statutory
Cat Registration – Animal either neutered, over 10 years old or breeding stock at registered business.	Per cat	Non -Taxable	\$37.00	\$38.00	\$ 1.00	3%	Statutory
Pensioner Cat Registration – Animal either neutered, over 10 years old or breeding stock at registered business	Per cat	Non -Taxable	\$18.00	\$19.00	\$ 1.00	6%	Statutory
Dog Registration	Per dog	Non -Taxable	\$106.00	\$108.00	\$ 2.00	2%	Statutory
Pensioner Dog Registration	Per dog	Non -Taxable	\$53.00	\$54.00	\$ 1.00	2%	Statutory
Cat Registration	Per cat	Non -Taxable	\$106.00	\$108.00	\$ 2.00	2%	Statutory
Pensioner Cat Registration	Per cat	Non -Taxable	\$53.00	\$54.00	\$ 1.00	2%	Statutory
Micro chipping	Per animal	Taxable	\$43.00	\$44.00	\$ 1.00	2%	Statutory
Permit for more than 2 dogs (per annum)	Per permit	Taxable	\$43.00	\$44.00	\$ 1.00	2%	Statutory
Domestic Animal Business Registration (DAB)	Per registration	Non -Taxable	\$254.00	\$258.00	\$ 4.00	2%	Statutory
Pound release fee (Cat)	Per cat	Taxable	\$43.00	\$44.00	\$ 1.00	2%	Statutory
Pound release per day (Cat)	Per cat	Taxable	\$16.00	\$17.00	\$ 1.00	6%	Statutory
Pound release fee (Dog)	Per dog	Taxable	\$43.00	\$44.00	\$ 1.00	2%	Statutory
Pound release per day (Dog)	Per dog	Taxable	\$16.00	\$17.00	\$ 1.00	6%	Statutory
Pound release fee (Stock & other)	Per animal	Taxable	\$106.00	\$108.00	\$ 2.00	2%	Statutory
Pound release fee (Stock & other)	Per animal per day	Taxable	\$21.00	\$22.00	\$ 1.00	5%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Adoption Fee (Female Dogs)	Per animal	Taxable	\$448.00	\$455.00	\$ 7.00	2%	Non-statutory
Adoption Fee (Male Dogs)	Per animal	Taxable	\$334.00	\$340.00	\$ 6.00	2%	Non-statutory
Adoption Fee (Female Cats)	Per animal	Taxable	\$228.00	\$232.00	\$ 4.00	2%	Non-statutory
Adoption Fee (Male Cats)	Per animal	Taxable	\$166.00	\$169.00	\$ 3.00	2%	Non-statutory
Animal Trap Hire Bond	Per trap	Taxable	\$51.00	\$50.00			Non-statutory

Airport							
Site Leases	Per site	Taxable	Market rate	Market Rate	\$ -	0%	Non-statutory

Asset Management							
Wood collection fee – per m3	Per m3	Non -Taxable	\$22.00	\$22.40	\$ 0.40	2%	Non-statutory
Pensioner Concession Wood collection fee – per m3	Per m3	Non -Taxable	\$ 11.00	\$ 11.20	\$ 0.20	2%	Non-statutory
Consent for excavation works	Per permit	Non -Taxable	\$ 158.00	\$ 160.80	\$ 2.80	2%	Non-statutory
Vehicle crossing fee	Per permit	Non -Taxable	\$ 137.00	\$ 139.00	\$ 2.00	1%	Non-statutory
General road occupation	Per permit	Non -Taxable	\$ 100.00	\$ 101.75	\$ 1.75	2%	Non-statutory
Construction road occupation fee - First week	Per week	Non -Taxable	\$ 100.00	\$ 101.75	\$ 1.75	2%	Non-statutory
Construction road occupation fee - after one week	Per week	Non -Taxable	\$ 48.00	\$ 48.80	\$ 0.80	2%	Non-statutory
Storage road occupation fee -1 week	Per week	Non -Taxable	\$ 100.00	\$ 101.75	\$ 1.75	2%	Non-statutory
Storage road occupation fee - after one week	Per week	Non -Taxable	\$ 48.00	\$ 48.80	\$ 0.80	2%	Non-statutory
Tree Planting fee	Per permit	Taxable	\$ 169.00	\$ 172.00	\$ 3.00	2%	Non-statutory
Caravan/Motorhome storage	Per permit	Non -Taxable	\$ 137.00	\$ 139.00	\$ 2.00	1%	Non-statutory
Container storage	Per permit	Non -Taxable	\$ 137.00	\$ 139.00	\$ 2.00	1%	Non-statutory

Building							
Building Information Fee	Per statement	Non -Taxable	\$56.00	\$57.00	\$ 1.00	2%	Statutory
Stormwater legal point of discharge	Per permit	Non -Taxable	\$71.00	\$72.00	\$ 1.00	1%	Statutory
Report and Consent	Per report	Non -Taxable	\$71.00	\$72.00	\$ 1.00	1%	Statutory
Lodgement Fee	Per lodgement	Non -Taxable	\$43.00	\$44.00	\$ 1.00	2%	Statutory
Class 1 Dwelling (House) value \$0-\$150,000	Per permit	Taxable	\$1,845.00	\$1,877.00	\$ 32.00	2%	Statutory
Class 1 Dwelling (House) value \$150,001-\$200,000	Per permit	Taxable	\$2,016.00	\$2,051.00	\$ 35.00	2%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Class 1 Dwelling (House) value \$200,001-\$300,000	Per permit	Taxable	\$2,210.00	\$2,248.00	\$ 38.00	2%	Statutory
Class 1 Dwelling (House) value \$300,001-\$400,000	Per permit	Taxable	\$2,904.00	\$2,954.00	\$ 50.00	2%	Statutory
Class 1 Dwelling (House) value \$400,001-\$500,000	Per permit	Taxable	\$3,667.00	\$3,731.00	\$ 64.00	2%	Statutory
Class 1 Dwelling (House) value \$500,000 +	Per permit	Taxable	POA	POA	\$ -	0%	Statutory
Class 10A Buildings (Sheds) value \$0 - \$5,000	Per permit	Taxable	\$615.00	\$625.00	\$ 10.00	2%	Statutory
Class 10A Buildings (Sheds) value \$5,001 - \$10,000	Per permit	Taxable	\$729.00	\$742.00	\$ 13.00	2%	Statutory
Class 10A Buildings (Sheds) value \$10,001-\$20,000	Per permit	Taxable	\$855.00	\$870.00	\$ 15.00	2%	Statutory
Class 10A Buildings (Sheds) value \$20,001 +	Per permit	Taxable	\$979.00	\$996.00	\$ 17.00	2%	Statutory
Class 10B (Pools, fences) value \$0 - \$5,000	Per permit	Taxable	\$615.00	\$625.00	\$ 10.00	2%	Statutory
Class 10B (Pools, fences) value \$5,001 - \$10,000	Per permit	Taxable	\$729.00	\$741.00	\$ 12.00	2%	Statutory
Class 10B (Pools, fences) value \$10,001 +	Per permit	Taxable	\$855.00	\$870.00	\$ 15.00	2%	Statutory
Building Alterations Domestic value \$0 - \$5,000	Per permit	Taxable	\$615.00	\$625.00	\$ 10.00	2%	Statutory
Building Alterations Domestic value \$5,001 - \$10,000	Per permit	Taxable	\$729.00	\$741.00	\$ 12.00	2%	Statutory
Building Alterations Domestic value \$10,001 - \$30,000	Per permit	Taxable	\$979.00	\$996.00	\$ 17.00	2%	Statutory
Building Alterations Domestic value \$30,001 - \$50,000	Per permit	Taxable	\$1,276.00	\$1,298.00	\$ 22.00	2%	Statutory
Building Alterations Domestic value \$50,001 - \$80,000	Per permit	Taxable	\$1,617.00	\$1,645.00	\$ 28.00	2%	Statutory
Building Alterations Domestic value \$80,001 - \$100,000	Per permit	Taxable	\$1,845.00	\$1,877.00	\$ 32.00	2%	Statutory
Building Alterations Domestic value \$100,001 - \$200,000	Per permit	Taxable	\$1,984.00	\$2,018.00	\$ 34.00	2%	Statutory
All other buildings including Commercial value \$0 - \$500,000	Per permit	Taxable	\$1.14 per 1% of value of Building works	\$1.16 per 1% of value of Building works	\$ -	0%	Statutory
All other buildings including Commercial value \$500,001 +	Per permit	Taxable	POA	POA	\$ -	0%	Statutory
Extension of existing Building Permit value Class 10 buildings 1st permit extension	Per permit	Taxable	\$535.00	\$544.00	\$ 9.00	2%	Statutory
Extension of existing Building Permit value Class 10 buildings Subsequent extension	Per permit	Taxable	POA	POA	\$ -	0%	Statutory
Extension of existing Building Permit value Class 1-9 buildings 1st permit extension	Per permit	Taxable	\$535.00	\$544.00	\$ 9.00	2%	Statutory
Extension of existing Building Permit value Class 1-9 buildings Subsequent extension	Per permit	Taxable	POA	POA	\$ -	0%	Statutory
Redline report liquor licence	Per licence	Taxable	\$461.00	\$469.00	\$ 8.00	2%	Statutory
Building inspections	Per inspection	Taxable	\$233.00	\$237.00	\$ 4.00	2%	Statutory
Demolition minor	Per permit	Taxable	\$581.00	\$591.00	\$ 10.00	2%	Statutory
Demolition major	Per permit	Taxable	\$809.00	\$823.00	\$ 14.00	2%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Illegal building work	Per permit	Taxable	1.5 times building permit fee	1.5 times building permit fee	\$ -	0%	Statutory
ESM report	Per report	Taxable	\$581.00	\$591.00	\$ 10.00	2%	Statutory
Title search	Per search	Taxable	\$58.00	\$59.00	\$ 1.00	2%	Non-statutory
Archive retrieval	Per retrieval	Taxable	\$85.00	\$86.00	\$ 1.00	1%	Non-statutory
Swimming pool or spa registration	Per pool or spa	Non -Taxable	\$32.00	\$33.00	\$ 1.00	3%	Statutory
Swimming pool or spa registration - Information search fee	Per request	Non -Taxable	\$48.00	\$49.00	\$ 1.00	2%	Statutory
Swimming pool or spa registration - Compliance Certificate Lodgement	Per certificate	Non -Taxable	\$21.00	\$22.00	\$ 1.00	5%	Statutory
Swimming pool or spa registration - Certificate of Noncompliance Lodgement	Per certificate	Non -Taxable	\$391.00	\$397.00	\$ 6.00	2%	Statutory

New State government fee legislated from 1 January 2020

Caravan Park Registrations

Registration Application Fees less than 26 Sites	Per registration	Non -Taxable	\$255.00	\$293.33	\$ 38.33	15%	Statutory
Registration Application Fees between 26 and 50 Sites	Per registration	Non -Taxable	\$509.00	\$586.65	\$ 77.65	15%	Statutory
Registration Application Fees between 51 and 100 Sites	Per registration	Non -Taxable	\$1,018.00	\$1,173.30	\$ 155.30	15%	Statutory
Registration Application Fees between 101 and 150 Sites	Per registration	Non -Taxable	\$1,542.00	\$1,777.21	\$ 235.21	15%	Statutory
Registration Application Fees between 151 and 200 Sites	Per registration	Non -Taxable	\$2,051.00	\$2,363.86	\$ 312.86	15%	Statutory
Registration Application Fees between 201 and 250 Sites	Per registration	Non -Taxable	\$2,560.00	\$2,950.51	\$ 390.51	15%	Statutory
Registration Application Fees between 251 and 300 Sites	Per registration	Non -Taxable	\$3,069.00	\$3,537.16	\$ 468.16	15%	Statutory
Registration Application Fees between 301 and 350 Sites	Per registration	Non -Taxable	\$3,593.00	\$4,141.07	\$ 548.07	15%	Statutory
Registration Application Fees between 351 and 400 Sites	Per registration	Non -Taxable	\$4,102.00	\$4,727.72	\$ 625.72	15%	Statutory
Registration Application Fees between 401 and 450 Sites	Per registration	Non -Taxable	\$4,611.00	\$5,314.37	\$ 703.37	15%	Statutory
Registration Application Fees between 451 and 500 Sites	Per registration	Non -Taxable	\$5,120.00	\$5,901.02	\$ 781.02	15%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Civil Services							
Checking of Civil drawings for Subdivisions	Per job	Taxable	0.75% of the total construction costs	0.75% of the total construction costs	\$ -	0%	Non-statutory
Supervision of construction	Per job	Taxable	2.5% of the total construction costs	2.5% of the total construction costs	\$ -	0%	Non-statutory
Private Works for Others	Per job	Taxable	Costs plus 20% plus GST	Costs plus 20% plus GST	\$ -	0%	Non-statutory
Environmental Health							
Septic Tank application fee	Per permit	Non -Taxable	\$721.91	\$734.00	\$ 12.09	2%	Statutory
Alter Septic Tank fee	Per permit	Non -Taxable	\$551.61	\$561.00	\$ 9.39	2%	Statutory
Septic Tank amendment	Per permit	Non -Taxable	\$57.00	\$58.00	\$ 1.00	2%	Non-statutory
Septic Tank extension	Per permit	Non -Taxable	\$57.00	\$58.00	\$ 1.00	2%	Non-statutory
Additional Site Inspection	Per inspection	Non -Taxable	\$207.00	\$210.00	\$ 3.00	1%	Non-statutory
Search Fee	Per search	Taxable	\$85.00	\$86.00	\$ 1.00	1%	Non-statutory
Immunisation - Influenza (industry)	Per immunisation	Non -Taxable	\$26.00	\$27.00	\$ 1.00	4%	Non-statutory
Finance							
Land Information Certificate	Per certificate	Non -Taxable	\$27.00	\$31.40	\$ 4.40	16%	Statutory
Food Premises							
Class 1	Per registration	Non -Taxable	\$367.00	\$373.00	\$ 6.00	2%	Non-statutory
Class 2 Fixed food premises	Per registration	Non -Taxable	\$321.00	\$326.00	\$ 5.00	2%	Non-statutory
Class 2 Community Group fixed food premises	Per registration	Non -Taxable	\$160.00	\$163.00	\$ 3.00	2%	Non-statutory
Class 2 Mobile Food Vehicle	Per registration	Non -Taxable	\$321.00	\$326.00	\$ 5.00	2%	Non-statutory
Class 2 Mobile Food Vehicle (Community Group)	Per registration	Non -Taxable	\$96.00	\$98.00	\$ 2.00	2%	Non-statutory
Class 2 Temporary Premise	Per registration	Non -Taxable	\$321.00	\$326.00	\$ 5.00	2%	Non-statutory
Class 2 Temporary Premise (Community Group)	Per registration	Non -Taxable	\$160.00	\$163.00	\$ 3.00	2%	Non-statutory
Class 2 Domestic Kitchen	Per registration	Non -Taxable	\$321.00	\$326.00	\$ 5.00	2%	Non-statutory
Class 2 Community Group (Registration of a food van or temporary premises associated with a fixed premises)	Per registration	Non -Taxable	\$235.00	\$239.00	\$ 4.00	2%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Class 2 Registration of a food van or temporary premises associated with a fixed premises	Per registration	Non -Taxable	\$482.00	\$490.00	\$ 8.00	2%	Non-statutory
Class 3 Fixed food premises	Per registration	Non -Taxable	\$195.00	\$198.00	\$ 3.00	2%	Non-statutory
Class 3 Mobile Food Vehicle	Per registration	Non -Taxable	\$195.00	\$198.00	\$ 3.00	2%	Non-statutory
Class 3 Mobile Food Vehicle (Community Group)	Per registration	Non -Taxable	\$96.00	\$97.00	\$ 1.00	1%	Non-statutory
Class 3 Temporary Premises	Per registration	Non -Taxable	\$195.00	\$198.00	\$ 3.00	2%	Non-statutory
Class 3 Temporary Premises (Community Group)	Per registration	Non -Taxable	\$160.00	\$163.00	\$ 3.00	2%	Non-statutory
Class 3 Domestic Kitchen	Per registration	Non -Taxable	\$195.00	\$198.00	\$ 3.00	2%	Non-statutory
Class 3 Registration of a food van or temporary premises associated with a fixed premises #	Per registration	Non -Taxable	\$286.00	\$291.00	\$ 5.00	2%	Non-statutory
Class 3 Community Group (Registration of a food van or temporary premises associated with a fixed premises) #	Per registration	Non -Taxable	\$189.00	\$192.00	\$ 3.00	2%	Non-statutory
<i># Proprietors previously required to register twice (\$188 fee x 2). This has been challenged by the community as being inequitable.</i>							
Class 4 Street Rader Notification	Per registration	Non -Taxable	\$0.00	\$0.00	\$ -	0%	Non-statutory
Class 3 fee	Per registration	Non -Taxable	\$0.00	\$0.00	\$ -	0%	Non-statutory
Initial Registration fee for new business	Per registration	Non -Taxable	Renewal fee as per above + 50%. Fees applied on a pro-rata quarterly basis for new registrations	Renewal fee as per above + 50%. Fees applied on a pro-rata quarterly basis for new registrations	\$ -	0%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Transfer of proprietor fee	Per transfer	Non -Taxable	50% of applicable renewal fee as per the above. Plus inspection fee	50% of applicable renewal fee as per the above. Plus inspection fee	\$ -	0%	Non-statutory
Requested inspection fee	Per inspection	Taxable	50% of applicable renewal fee as per the above. Plus inspection fee	50% of applicable renewal fee as per the above. Plus inspection fee	\$ -	0%	Non-statutory
Reinspection fee as a result of noncompliance follow up inspection required	Per inspection	Non -Taxable	50% of applicable renewal fee as per the above. Plus inspection fee	50% of applicable renewal fee as per the above. Plus inspection fee	\$ -	0%	Non-statutory
Freedom of Information							
Search fee per hour	Per hour	Non -Taxable	\$23.00	\$26.00	\$ 3.00	13%	Statutory
Search fee	Per search	Non -Taxable	\$30.00	\$34.50	\$ 4.50	15%	Statutory
Goldfields Family Centre							
Daily	Per day	Non -Taxable	\$111.00	\$113.00	\$ 2.00	2%	Non-statutory
Before kindergarten care	per session	Non -Taxable	\$9.90	\$10.10	\$ 0.20	2%	Non-statutory
After kindergarten care	per session	Non -Taxable	\$19.80	\$20.15	\$ 0.35	2%	Non-statutory
Vacation care	per day	Non -Taxable	\$75.00	\$76.30	\$ 1.30	2%	Non-statutory
Kindergarten	per term	Non -Taxable	\$400.00	\$407.00	\$ 7.00	2%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Health Registrations							
Skin Penetration fee	Per registration	Non -Taxable	\$155.00	\$157.00	\$ 2.00	1%	Non-statutory
Hairdressers fee	Per registration	Non -Taxable	\$78.00	\$79.00	\$ 1.00	1%	Non-statutory
Beauty Therapy	Per registration	Non -Taxable	\$155.00	\$157.00	\$ 2.00	1%	Non-statutory
Prescribed Accommodation fee	Per registration	Non -Taxable	\$202.00	\$205.00	\$ 3.00	1%	Non-statutory
Initial Registration fee Skin Penetration, Hairdressers or Beauty Therapy	Per registration	Non -Taxable	\$78.00	\$79.00	\$ 1.00	1%	Non-statutory
Initial Registration fee Prescribed Accommodation fee	Per registration	Non -Taxable	\$104.00	\$105.00	\$ 1.00	1%	Non-statutory
Transfer of proprietor fee Skin Penetration, Hairdressers or Beauty Therapy	Per transfer	Non -Taxable	\$78.00	\$79.00	\$ 1.00	1%	Non-statutory
Transfer of proprietor fee Prescribed Accommodation Fee	Per transfer	Non -Taxable	\$101.00	\$102.00	\$ 1.00	1%	Non-statutory
Requested inspection fee	Per inspection	Taxable	50% of annual renewal fee as per the above.	50% of annual renewal fee as per the above.	\$ -	0%	Non-statutory
Reinspection fee as a result of noncompliance follow up inspection required	Per inspection	Taxable	50% of annual renewal fee as per the above.	50% of annual renewal fee as per the above.	\$ -	0%	Non-statutory
Aquatic Facility Registration Category 1 (public aquatic facility) #	Per registration	Non -Taxable	\$355.00	\$361.00	\$ 6.00	2%	Non-statutory
Aquatic Facility Registration Category 2 (residential apartment complex, hotel, motel or hostel) #	Per registration	Non -Taxable	\$203.00	\$206.00	\$ 3.00	1%	Non-statutory
# New Fee. The Public Health and Wellbeing Regulations 2019 now require Councils to register aquatic facilities.							

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Home Support Services							
Home care	Per hour	Non -Taxable	\$7.00	\$7.15	\$ 0.15	2%	Non-statutory
Respite	Per hour	Non -Taxable	\$4.00	\$4.10	\$ 0.10	2%	Non-statutory
Personal care	Per hour	Non -Taxable	\$4.00	\$4.10	\$ 0.10	2%	Non-statutory
Social support - group	Per hour	Non -Taxable	\$1.40	\$1.40	\$ -	0%	Non-statutory
Social support - individual	Per hour	Non -Taxable	\$7.00	\$7.15	\$ 0.15	2%	Non-statutory
Home maintenance	Per hour	Non -Taxable	\$12.50	\$12.70	\$ 0.20	2%	Non-statutory
Home modifications	Per hour	Non -Taxable	\$12.50	\$12.70	\$ 0.20	2%	Non-statutory
Delivered meals	Per hour	Non -Taxable	\$10.50	\$10.70	\$ 0.20	2%	Non-statutory
Immunisation							
FluQuadri [FLU]	Per dose	Non -Taxable	\$0.00	\$15.00	\$ 15.00	100%	Non-statutory
Bexsero [Men B]	Per dose	Non -Taxable	\$0.00	\$130.00	\$ 130.00	100%	Non-statutory
Varilix [Chickenpox]	Per dose	Non -Taxable	\$0.00	\$57.00	\$ 57.00	100%	Non-statutory
Adacel [Diphtheria-Tetanus-Whooping Cough]	Per dose	Non -Taxable	\$0.00	\$35.00	\$ 35.00	100%	Non-statutory
Engerix B [Hep B - adult]	Per dose	Non -Taxable	\$0.00	\$20.00	\$ 20.00	100%	Non-statutory
Library Services							
Book Club Registration on Institution	Per registration	Taxable	\$155.00	\$157.70	\$ 2.70	2%	Non-statutory
Fines per day	Per book	Taxable	\$0.00	\$0.00	\$ -	0%	Non-statutory
Lost Card	Per card	Taxable	\$2.00	\$2.00	\$ -	0%	Non-statutory
Library Bags	Per bag	Taxable	\$3.50	\$3.60	\$ 0.10	3%	Non-statutory
Photocopy A4 B&W	Per page	Taxable	\$0.25	\$0.25	\$ -	0%	Non-statutory
Photocopy A3 B&W	Per page	Taxable	\$0.50	\$0.50	\$ -	0%	Non-statutory
Photocopy A4 Colour	Per page	Taxable	\$1.00	\$1.00	\$ -	0%	Non-statutory
Photocopy A3 Colour	Per page	Taxable	\$2.00	\$2.00	\$ -	0%	Non-statutory
Fax - sending	Per page	Taxable	\$2.00	\$2.00	\$ -	0%	Non-statutory
Fax - receiving	Per page	Taxable	\$0.00	\$0.00	\$ -	0%	Non-statutory
Processing fee - lost books	Per book	Taxable	\$6.00	\$6.00	\$ -	0%	Non-statutory
Reservations/Inter-Library Loan	Per book	Taxable	\$3.00	\$3.00	\$ -	0%	Non-statutory
Reservations/Inter-Library Loan - Tertiary	Per book	Taxable	\$18 - \$23	\$18.40 - \$23.40	\$ -	0%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Local Laws							
Parking fines	Per fine	Non -Taxable	\$48.00	\$49.00	\$ 1.00	2%	Non-statutory
Disabled Parking Permit	Per permit	Taxable	\$12.00	\$12.20	\$ 0.20	2%	Non-statutory
Advertising and Marketing Permit	Per permit	Taxable	\$53.00	\$54.00	\$ 1.00	2%	Non-statutory
Outside Dining Permit 2 Tables	Per permit	Taxable	\$58.00	\$59.00	\$ 1.00	2%	Non-statutory
Outside Dining Permit 3 Tables or more	Per permit	Taxable	\$116.00	\$118.00	\$ 2.00	2%	Non-statutory
Goods for display	Per permit	Taxable	\$58.00	\$59.00	\$ 1.00	2%	Non-statutory
Container/Camping Storage Permit	Per permit	Taxable	\$137.00	\$139.40	\$ 2.40	2%	Non-statutory
Itinerate Trade Permit	Per permit	Taxable	\$254.00	\$258.50	\$ 4.50	2%	Non-statutory
Local Laws infringements	Per fine	Non -Taxable	\$100.00	\$100.00	\$ -	0%	Statutory
Local Laws - Parking Infringements							
Stop contrary to a no parking sign	Per fine	Non -Taxable	\$65.00	\$65.00	\$ -	0%	Statutory
Parked contrary to requirement of parking area	Per fine	Non -Taxable	\$65.00	\$65.00	\$ -	0%	Statutory
Parked no completely within a parking bay	Per fine	Non -Taxable	\$65.00	\$65.00	\$ -	0%	Statutory
Parked for period longer than indicated	Per fine	Non -Taxable	\$65.00	\$65.00	\$ -	0%	Statutory
Stop double parked	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0%	Statutory
Stop on a footpath	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0%	Statutory
Stop on an area between a road and adjacent land	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0%	Statutory
Park not facing direction of travel	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0%	Statutory
Stop next to a yellow edge line	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0%	Statutory
Stop heavy vehicle in built-up area longer than one hour	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0%	Statutory
stop long vehicle in built up area longer than one hour	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0%	Statutory
Stop in a loading zone	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop in a loading zone longer than 30 minutes	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop in a no stopping area	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop on a children's crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop within 20 metres before a children's crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop within 10 metres after a children's crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop on a pedestrian crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop within 20 metres before pedestrian crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop within 10 metres after a pedestrian crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop in a parking area for people with disabilities	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop within 10 metres of an intersection	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Stop within an intersection	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Parking or leaving vehicle standing in a council-controlled area contrary to sign	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Advertising and Marketing Permit	Per permit	Taxable	\$0.00	\$0.00	\$ -	0%	Statutory
Outside Dining Permit 2 Tables	Per permit	Taxable	\$0.00	\$0.00	\$ -	0%	Statutory
Outside Dining Permit 3 Tables or more	Per permit	Taxable	\$0.00	\$0.00	\$ -	0%	Statutory
Goods for display	Per permit	Taxable	\$0.00	\$0.00	\$ -	0%	Statutory
Container/Camping Storage Permit	Per permit	Taxable	\$137.00	\$137.00	\$ -	0%	Statutory
Itinerate Trade Permit	Per permit	Taxable	\$254.00	\$254.00	\$ -	0%	Statutory
Extra Animal Permit	Per permit	Taxable	\$43.00	\$43.00	\$ -	0%	Statutory

Local Laws - Animal Infringements

Failure to apply to register a dog or cat	Per fine	Non -Taxable	\$363.00	\$363.00	\$ -	0%	Statutory
Failure to renew a cat or dog registration	Per fine	Non -Taxable	\$363.00	\$363.00	\$ -	0%	Statutory
Registered dog or cat not wearing council identification mark	Per fine	Non -Taxable	\$91.00	\$91.00	\$ -	0%	Statutory
Dog at large or not securely confined to owner's premises	Per fine	Non -Taxable	\$273.00	\$273.00	\$ -	0%	Statutory
Dog at large or not securely confined to owner's premises	Per fine	Non -Taxable	\$363.00	\$363.00	\$ -	0%	Statutory
Dog or cat being a nuisance	Per fine	Non -Taxable	\$91.00	\$91.00	\$ -	0%	Statutory
Failure to pick up dog waste	Per fine	Non -Taxable	\$250.00	\$250.00	\$ -	0%	Statutory
Failing to include declaration of restricted breed at registration	Per fine	Non -Taxable	\$363.00	\$363.00	\$ -	0%	Statutory
Attack or bite on a person or animal by a dog other than a dangerous dog causing injury that is not in the nature of serious injury	Per fine	Non -Taxable	\$454.00	\$454.00	\$ -	0%	Statutory
Contravening council order relating to presence of dogs and	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory
Dog rushing or chasing any person	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Planning							
Extension to Planning Permit – First extension	Per extension	Taxable	\$326.00	\$330.00	\$ 4.00	1%	Non-statutory
Extension to Planning Permit – Second extension	Per extension	Taxable	\$544.00	\$553.00	\$ 9.00	2%	Non-statutory
Extension to Planning Permit – Third extension	Per extension	Taxable	\$165.00	\$203.00	\$ 38.00	23%	Non-statutory
Secondary Consent	Per consent	Taxable	\$109.00	\$110.00	\$ 1.00	1%	Non-statutory
Written Planning Advice	Per report	Taxable	\$57.00	\$58.00	\$ 1.00	2%	Non-statutory
Request for copying of Planning Permit (Electronic Version)	Per copy	Taxable	\$109.00	\$110.00	\$ 1.00	1%	Non-statutory
Request for hard copy of Planning Permit or other documentation	Per copy	Taxable	\$53.00	\$54.00	\$ 1.00	2%	Non-statutory
Notice of Planning Application	Per notice	Taxable	\$2.00	\$2.00	\$ -	0%	Non-statutory
Notice letters (only above 12 letters/notices)	Per letter	Taxable	At cost	At cost	\$ -	0%	Non-statutory
Public notice in newspaper or Government Gazette	Per notice	Taxable	At cost	At cost	\$ -	0%	Non-statutory
Planning Panel Costs	Per panel	Taxable	\$434.00	\$442.00	\$ 8.00	2%	Non-statutory
Request to Approve Development Plan	Per request	Taxable	\$217.00	\$220.00	\$ 3.00	1%	Non-statutory
Sporting Grounds Casual Use/Hire							
Frank Graham Oval - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	3%	Non-statutory
Princes Park Oval Casual Hire - training without lights	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	3%	Non-statutory
Princes Park Oval Casual Hire - training with lights	Per hour	Taxable	\$67.60	\$69.00	\$ 1.40	2%	Non-statutory
Princes Park Netball Court Casual Hire - training without lights	Per hour	Taxable	\$11.50	\$12.00	\$ 0.50	4%	Non-statutory
Princes Park Netball Court Casual Hire - training with lights	Per hour	Taxable	\$28.70	\$29.00	\$ 0.30	1%	Non-statutory
Jubilee Oval - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	3%	Non-statutory
Hedges Oval - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	3%	Non-statutory
Jack Pascoe Reserve - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	3%	Non-statutory
Soccer Fields - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	3%	Non-statutory
Personal Training Licence Application 1-10 participants	Per quarter	Taxable	\$93.00	\$98.00	\$ 5.00	5%	Non-statutory
Personal Training Licence Application 1-10 participants	Per annum	Taxable	\$360.00	\$380.00	\$ 20.00	6%	Non-statutory
Personal Training Licence Application 11-20 participants	Per annum	Taxable	\$129.00	\$136.00	\$ 7.00	5%	Non-statutory
Personal Training Licence Application 11-20 participants	Per quarter	Taxable	\$515.00	\$544.00	\$ 29.00	6%	Non-statutory
Tullaroop Leisure Centre - Squash courts	Per hour/ per court	Taxable	\$10.00	\$10.00	\$ -	0%	Non-statutory
Tullaroop Leisure Centre - Main court	Per hour	Taxable	\$20.00	\$20.00	\$ -	0%	Non-statutory
Tullaroop Leisure Centre - Multi-purpose room	Per hour	Taxable	\$10.00	\$10.00	\$ -	0%	Non-statutory
Tullaroop Leisure Centre - All facilities	Per hour	Taxable	\$40.00	\$40.00	\$ -	0%	Non-statutory
Tullaroop Leisure Centre - All facilities	Per day	Taxable	\$150.00	\$150.00	\$ -	0%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee	2022/23 Fee	Fee	Fee	Basis of Fee
			Inc GST	Inc GST	Increase / (Decrease)	Increase / (Decrease)	
			\$	\$	\$	%	
Nolan Street Gymnasium - entire building excluding the designated Youth space (community group)	Per hour	Taxable	\$10.00	\$10.20	\$ 0.20	2%	Non-statutory
Nolan Street Gymnasium - All facilities excluding the designated Youth space (community group)	Per day	Taxable	\$100.00	\$102.00	\$ 2.00	2%	Non-statutory
Nolan Street Gymnasium - All facilities excluding the designated Youth space (other users)	Per hour	Taxable	\$40.00	\$40.70	\$ 0.70	2%	Non-statutory
Nolan Street Gymnasium - All facilities excluding the designated Youth space (other users)	Per day	Taxable	\$150.00	\$152.70	\$ 2.70	2%	Non-statutory
Nolan Street Gymnasium - Front room (community group)	Per hiring	Taxable	\$12.00	\$12.20	\$ 0.20	2%	Non-statutory
Nolan Street Gymnasium - Front room (other users)	Per hiring	Taxable	\$34.00	\$34.60	\$ 0.60	2%	Non-statutory
Nolan Street Gymnasium - Main court (community group)	Per hour	Taxable	\$10.00	\$10.20	\$ 0.20	2%	Non-statutory
Nolan Street Gymnasium - Main court (other users)	Per hour	Taxable	\$20.00	\$20.40	\$ 0.40	2%	Non-statutory
Tourism and Resource Centre							
Tourism Membership - Premium	Per membership	Taxable	\$647.00	\$658.40	\$ 11.40	2%	Non-statutory
Tourism Membership - Essential	Per membership	Taxable	\$326.00	\$331.70	\$ 5.70	2%	Non-statutory
Tourism Membership - Not-for-profit	Per membership	Taxable	\$166.00	\$169.00	\$ 3.00	2%	Non-statutory
Tourism Membership - Taste Member	Per membership	Taxable	\$135.00	\$137.40	\$ 2.40	2%	Non-statutory
Tourism Membership - Associations	Per membership	Taxable	\$538.00	\$547.40	\$ 9.40	2%	Non-statutory
Tourism Membership - Digital	Per membership	Taxable	\$83.00	\$84.50	\$ 1.50	2%	Non-statutory
Resource Centre Meeting Room/Foyer - Other users	Per hire	Taxable	\$33.00	\$33.60	\$ 0.60	2%	Non-statutory
Resource Centre Meeting Room/Foyer - Not-for-profit	Per hire	Taxable	\$12.00	\$12.20	\$ 0.20	2%	Non-statutory
Photocopy A4 B&W	Per page	Taxable	\$0.00	\$0.25	\$ 0.25	0%	Non-statutory
Photocopy A3 B&W	Per page	Taxable	\$1.00	\$0.50	\$ (0.50)	-50%	Non-statutory
Photocopy A4 Colour	Per page	Taxable	\$1.00	\$1.00	\$ -	0%	Non-statutory
Photocopy A3 Colour	Per page	Taxable	\$2.00	\$2.00	\$ -	0%	Non-statutory
Fax	Per page	Taxable	\$2.00	\$2.00	\$ -	0%	Non-statutory
Venue Hire							
Community Hub – Community groups	Per hiring	Taxable	\$12.00	\$12.20	\$ 0.20	0%	Non-statutory
Community Hub – Other users	Per hiring	Taxable	\$34.00	\$34.60	\$ 0.60	100%	Non-statutory
Maryborough Town Hall* #	Per hiring	Taxable	\$380.00	\$386.70	\$ 6.70	200%	Non-statutory
Maryborough Town Hall Kitchen Only #	Per hiring	Taxable	\$53.00	\$54.00	\$ 1.00	300%	Non-statutory
Maryborough Lower Town Hall	Per hiring	Taxable	\$53.00	\$54.00	\$ 1.00	400%	Non-statutory
Maryborough Town Hall sound system hire *	Per hiring	Taxable	\$59.00	\$60.00	\$ 1.00	500%	Non-statutory

* Plus Bond \$300 # Plus Key Bond \$100

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Waste Services							
Kerbside collection							
Garbage collection – Standard bin	Per year	Non -Taxable	\$168.82	\$178.14	\$ 9.32	6%	Non-statutory
Garbage collection – Optional larger bin - Urban 140, Rura	Per year	Non -Taxable	\$288.81	\$304.75	\$ 15.94	6%	Non-statutory
Garbage collection – Multiple service (per bin)	Per year	Non -Taxable	\$168.82	\$178.14	\$ 9.32	6%	Non-statutory
Service establishment cost per new optional larger bin or multiple additional bin (garbage)	Per year	Taxable	\$288.81	\$304.75	\$ 15.94	6%	Non-statutory
Recycling collection	Per year	Non -Taxable	\$151.10	\$159.44	\$ 8.34	6%	Non-statutory
Recycling collection – Multiple service (per bin)	Per year	Non -Taxable	\$151.10	\$159.44	\$ 8.34	6%	Non-statutory
Service establishment cost per new additional bin	Per service	Taxable	\$106.83	\$112.73	\$ 5.90	6%	Non-statutory
Waste Management fee	Per year	Non -Taxable	\$146.67	\$154.77	\$ 8.10	6%	Non-statutory
Green Waste collection	Per year	Non -Taxable	\$75.40	\$79.56	\$ 4.16	6%	Non-statutory
Transfer Station Gate Fees							
Waste Disposal	Per cubic metre	Taxable	\$42.00	\$44.32	\$ 2.32	6%	Non-statutory
Waste Disposal	Car boot load	Taxable	\$15.00	\$15.83	\$ 0.83	6%	Non-statutory
Waste Disposal	240 litre bin	Taxable	\$11.00	\$11.61	\$ 0.61	6%	Non-statutory
Green Waste Disposal	Per cubic metre	Taxable	\$42.00	\$44.32	\$ 2.32	6%	Non-statutory
Car Tyre Disposal	Per tyre	Taxable	\$9.00	\$9.50	\$ 0.50	6%	Non-statutory
Truck or Tractor Tyre Disposal - Per tyre	Per tyre	Taxable	\$39.00	\$41.15	\$ 2.15	6%	Non-statutory
Mattress Disposal	Per mattress	Taxable	\$28.00	\$29.55	\$ 1.55	6%	Non-statutory
Televisions - Each	Per television	Taxable	\$22.00	\$23.21	\$ 1.21	6%	Non-statutory
Building demolition waste (up to 3 tonne)	Per cubic metre	Taxable	\$42.00	\$44.32	\$ 2.32	6%	Non-statutory
Additional Waste Vouchers for Monthly Kerbside Hard waste Collection	Per voucher	Taxable	\$11.00	\$11.61	\$ 0.61	6%	Non-statutory
Mulch sales							
Loaded	Per cubic metre	Taxable	\$28.00	\$29.55	\$ 1.55	6%	Non-statutory
Self loaded	Per cubic metre	Taxable	\$6.00	\$6.33	\$ 0.33	6%	Non-statutory

8.9 DRAFT MOTORISED MOBILITY DEVICE STRATEGIC PLAN

Author: Strategic Planner

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 to Council the updated Draft Motorised Mobility Device Strategic Plan 2022-2027 for public exhibition.

RECOMMENDATION

That Council endorse the Draft Motorised Mobility Device Strategic Plan 2022-2027 for public exhibition from 27 April 2022 to 13 May 2022.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Our Community's Wellbeing

The Community's vision 1. Socially connected, creative, inclusive, healthy, and safe 'all ages' friendly communities

Initiative: Support positive life opportunities for people living with a disability

Implement the priorities of the Positive Ageing Strategy

Work together with key partners and the community to promote and enhance community safety

BACKGROUND INFORMATION

The need for a motorised mobility aid strategy was identified through the Walking and Cycling Strategy 2017-2026. The strategy noted that a number of older people and

people with mobility issues in the Shire are using motorised scooters for transportation. The strategy emphasised the importance of ensuring footpaths are accessible for scooter users and identified the need for developing a safer area for scooter users supported by local health professionals.

In addition, The Positive Ageing Strategy 2021-2026 recommended that Council evaluate the number, access and location of recharge points for mobility scooter users in the Shire.

In early 2021, Central Goldfields Shire Council received funding from Transport Accident Commission (TAC) to prepare a Motorised Mobility Device Strategic Plan which addresses the issues raised in the Walking and Cycling and Positive Ageing reports.

Central Goldfields Shire appointed suitably qualified consultants, CommunityVibe and Cardno (now known as Stantec), to produce the Motorised Mobility Device Strategic Plan (the Strategy). The Project Steering Group (PCG) for the Strategy includes Council staff from Community Care, Strategic Planning, Engineering and Statutory Services. There are also representatives from Maryborough District Health Service (MDHS) and Asteria in the Group.

REPORT

The overall aim of the Strategy is to better understand the needs of people who use motorised mobility devices in Maryborough and to identify actions that will improve connections to key destinations such as shops, medical precincts, aged care facilities, recreational areas, schools and places of employment.

This Strategy primarily focuses on motorised mobility device usage in the town of Maryborough - as the majority of motorised mobility device users in the Shire are known to live, work and study in Maryborough.

Based on the community engagement and findings from the fieldworks, the vision developed for this Strategy is:

"Motorised mobility devices, supported by well-designed infrastructure, enable members of the Maryborough community to safely and actively participate in community life and retain their independence."

The planning principles developed to support this vision include:

- Safety
- Connectivity
- Independence
- Awareness
- Integration
- Partnerships

Information about 'hot spots', infrastructure improvements, education, training, information, etc was gleaned from interviews with local services (aged care, disability, etc), government agencies and personal interviews with people who use motorised mobility devices. Council staff also provided valuable data. Each of the 'hot spots' was assessed by an independent traffic engineering firm. A series of prioritised actions have been identified focussing on:

- Information
- Assessment
- Education
- Public toilets
- Council owned and leased buildings
- Markers
- Policy
- Planning
- Implementation
- Charging stations
- Public transport
- Signage
- Parking of motorised mobility devices
- Council communications
- Infrastructure.

The Action Plan demonstrates the vision, priorities, timing, cost and responsibility of the action, resources/costing and priority in terms of High (1-2 years), Medium (3-4 years) and Low (5+ years).

CONSULTATION/COMMUNICATION

The appointed consultants conducted extensive engagement with community and stakeholders to identify issues related to mobility device uses in Maryborough. Scooter users were engaged through small group and one on one meetings at services that they attend, at home and other locations. Key stakeholders were consulted in three workshops with council staff; Community organisations - Maryborough District Health Service, Maryborough Education Centre, Highview College, Asteria, Committee for Maryborough, Go Goldfields, and other relevant community groups; State government- transport and economic development departments.

FINANCIAL & RESOURCE IMPLICATIONS

This Strategy has been funded by a grant of \$30,000 from the Transport Accident Commission. Staff time from Community Care, Statutory Services, Strategic Planning, Engineering and Communications is additional to the grant allocation but covered within Council's operational budget. Another financial implication is the infrastructure actions proposed by the Strategy, Council needs to add these to the future budget or can seek external funding for implementation.

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 ensuring Council develops and implements strategies and actions to improve community health and wellbeing.

This report further addresses Council's strategic risk Community engagement - Inadequate stakeholder management or engagement impacting brand reputation and community satisfaction in Council decision making by including a broad community and stakeholder consultation process during the development of the project.

CONCLUSION

The Draft Motorised Mobility Device Strategic Plan has been prepared in consultation with a range of scooter users, community groups and key stakeholders including Council staff and state agencies. It provides a set of actions for implementation consistent with the aim of the project.

It is recommended that the Draft Motorised Mobility Device Strategic Plan is endorsed by Council for public exhibition.

ATTACHMENTS

1. Draft Motorised Mobility Device Strategic Plan 2022-2027

Central Goldfields Shire

Motorised Mobility Device Strategic Plan



2022-2027

DISCLAIMER

The information contained in this report is intended for the specific use of the within named party to which it is addressed ("the communityvibe and Stantec client") only. All recommendations by communityvibe and Stantec are based on information provided by or on behalf of the communityvibe and Stantec client and communityvibe has relied on such information being correct at the time this report is prepared. communityvibe and Stantec shall take no responsibility for any loss or damage caused to the communityvibe and Stantec client or to any third party whether direct or consequential as a result of or in any way arising from any unauthorised use of this report or any recommendations contained within.

Report Date: April 2022

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Contents

DISCLAIMER.....	2
EXECUTIVE SUMMARY	1
INTRODUCTION.....	3
Why have we undertaken this plan?	3
How does this plan integrate with other Council planning?	3
What is a motorised mobility device?	5
What is our vision for motorised mobility devices in Maryborough?	6
What type of planning principles need to guide our decision making and investment in relation to motorised mobility devices?	6
MOTORISED MOBILITY DEVICE USERS.....	8
Who uses motorised mobility devices in Maryborough?	8
Why do people use motorised mobility devices?.....	9
What are some of the challenges that motorised mobility device users face?.....	10
Where do people buy motorised mobility devices?	11
What is future demand for motorised mobility devices likely to look like in Maryborough?.....	11
ASSESSMENT AND TRAINING	12
What type of assessment and training do users of motorised mobility devices receive?	12
What type of things need to be assessed to determine whether or not someone should use a motorised mobility device?	13
What should a training program include?	14
DESTINATIONS	16
Where do people travel to in Maryborough using motorised mobility devices?.....	16
Where are the key 'hot spots' / issues in Maryborough for users of motorised mobility devices?.	17
RULES AND REGULATIONS.....	20
What are the rules around usage of motorised mobility devices?.....	20
What type of regulatory or planning reforms may be required to improve the experience for motorised mobility devices users?	24
OTHER FORMS OF TRANSPORT.....	25
What are the alternative forms of travel to motorised mobility devices in Maryborough for people with mobility issues?.....	25
INFORMATION	27
What type of information is available in the public realm for users of motorised mobility devices?	27
RISK MANAGEMENT.....	28

What are the risks associated with motorised mobility devices?	28
SUPPORT	30
What type of support is required to improve the experience of motorised mobility device users?30	
TRENDS.....	31
What are the trends and best practice elsewhere relating to motorised mobility devices?	31
DESIGN	35
What are the infrastructure guidelines that we need to consider around motorised mobility devices?.....	35
Pedestrian Access & Safety	35
Findings Overview.....	35
ACTIONS	36

DRAFT

EXECUTIVE SUMMARY

Motorised mobility devices such as motorised scooters and electric wheelchairs have the potential to greatly increase the independence and quality of life of people with disabilities or mobility issues.

Commissioned by Central Goldfields Shire and the Transport Accident Commission (TAC), the aim of this strategy is to better understand the needs of people who use motorised mobility devices in Maryborough and to identify actions that will improve connections to key destinations such as shops, medical precincts, aged care facilities, recreational areas, schools and places of employment.

This strategy focuses primarily on motorised mobility device usage in the town of Maryborough. The rationale behind selecting just one town within the Shire to focus our energies on, rather than the entire Shire, is that the majority of motorised mobility device users in the Shire are known to live, work and study in Maryborough and that the majority of destinations that these users wish to access are based in Maryborough. There is, however, potential that some of the more general actions identified within this strategy could be rolled out in smaller towns in the Shire in the future.

Although the exact number of users in Maryborough is not known, usage of these devices appears to be higher than it is in many other towns, primarily due to the ageing community and the higher than State average levels of disability. Other factors such as relatively flat topography, compact central business district and lack of alternative transportation contribute to the high use in Maryborough. With the additional aged care facilities planned in Maryborough, as well as the continuing ageing of the community, demand for motorised mobility devices is likely to increase in Maryborough in coming years. Hence planning for a connected network of safe paths for motorised mobility users is paramount.

In order to provide a framework for future planning and investment decisions related to motorised mobility devices in the Shire, the following vision has been developed:

“Motorised mobility devices, supported by well-designed infrastructure, enable members of the Maryborough community to safely and actively participate in community life and retain their independence.”

The planning principles developed to support this vision include:

- Safety
- Awareness
- Connectivity
- Integration
- Independence
- Partnerships

Information about ‘hot spots’, infrastructure improvements, education, training, information, etc was gleaned from interviews with local services (aged care, disability, etc), government agencies and personal interviews with people who use motorised mobility devices. Council staff also provided valuable data. Each of the ‘hot spots’ was assessed by an independent traffic engineering firm. A series of prioritised actions have been identified focussing on:

- Information
- Education
- Council owned and leased buildings
- Policy
- Assessment
- Public toilets
- Markers
- Planning









- Implementation
- Public transport
- Parking of motorised mobility devices
- Infrastructure.
- Charging stations
- Signage
- Council communications

DRAFT

INTRODUCTION

Why have we undertaken this plan?

The purpose of this strategy is to understand the needs of people who live in Maryborough who use motorised mobility devices and to set in place a strategy that outlines objectives and directions for improved connections for the community. It specifically focuses on the following eight areas:

	The number of and profile of motorised scooter users in Maryborough, including their issues and needs		Existing situation – routes frequently used, gaps in the network, problem areas, proposed road / footpath works
	Rationale and motivation for people to use scooters, e.g. mobility issues, affordable form of transportation and inability to drive a car		Issues and barriers, e.g. lack of paths, kerb design, lack of lighting, cost of scooters and lack of skills.
	Potential future demand for motorised scooter use		Opportunities and enablers, e.g. provision of chargers, education training programs, information about safe routes and policy / planning regulation changes
	Health and wellbeing benefits of motorised scooter use, e.g. community connections, independence		Risks and injury data

Funding has been received from the Transport Accident Commission to undertake this strategy.

How does this plan integrate with other Council planning?

Safe access for people of all ages and abilities to key community destinations is an underlying theme throughout many of the Council and regional strategies developed. Specific recommendations regarding motorised mobility device usage have been incorporated into several other Council plans, as detailed below. Note that a more extensive literature review is included in the Background Report to help understand the context.

Council Plan

The vision contained within the Shire's Council Plan relates to the general intent of the Motorised mobility device strategic plan, i.e.: "To be an engaged, flourishing, lively and inclusive community."

Under the 'Community wellbeing' strategic objective of the Council Plan, Council will:

- Support positive life opportunities for people living with a disability
- Implement the priorities of the Positive Ageing Strategy
- Work together with key partners and the community to promote and enhance community safety.

Under the 'Our places and spaces' strategic objective, Council has committed to:

- Improve and maintain our townships 'high streets' to be attractive, engaging, inclusive and safe.
- Increase the quality and number of walking and cycling paths and trails
- 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.

Walking and cycling strategy

In 2017 Central Goldfields Shire undertook a walking and cycling strategy¹. This strategy noted:

“A key issue is the number of older people and people with mobility issues in the Shire who use motorised scooters for transportation. The need for clearly defined safe paths to the centre of towns is particularly important for this group to enable them to continue to maintain their independence. A link from aged care facilities to the centre of towns is therefore another priority of the Strategy. Further, given that a number of people who use motorised scooters for transportation may not be familiar with road rules; there may be an opportunity to develop a safe area for training sessions to be held at the proposed urban bike park, supported by local health professionals”. (pg. 7)

Disability Action Plan

Central Goldfields Shire also recently completed a Disability Action Plan which identifies the safe use of motorised scooters in the community as an outcome. Key strategies of relevance from this plan include:

- Provide an accessible Mobility Map that includes information about the location of accessible toilets, playgrounds, services, car parks and accessible businesses
- Meet standards for access into and within Council owned and leased buildings
- Provide accessible paths of travel into and within Council owned facilities
- Accessible public and community transport
- Enable safe use of mobility scooters

Integrated Transport Strategy

Although the Central Goldfields Shire Integrated Transport Strategy does not specifically mention motorised mobility devices, it does refer to actions that will make movement by pedestrians easier and safer (motorised mobility device users are considered to be pedestrians and the Australian Road Rules). Relevant actions from this strategy that would benefit motorised mobility device users include:

- Prioritise pedestrian movements at intersections using raised crossings and narrow pavement widths that make it easier for older residents to cross roads
- Prioritise traffic calming measures and improved crossings in areas of high risk to pedestrians and bicycle riders
- Engage with the community to close small sections of roadway to improve public open space and make pedestrian links
- Install automated sensors to monitor the number of people accessing town centres and the mode of transport they are using to access Maryborough
- Develop an ‘all-access’ footpath network which links the shops, transport hubs, parks and recreational facilities in each town centre
- Prioritise construction of footpaths, raised pedestrian crossings and planting of street trees within 1km of town centres
- Amend the Planning Scheme to include objectives for walkability and accessibility, facilitating 20-minute and sustainable transport options
- Initiate an integrated planning team to focus on in achieving higher levels of walkability and accessibility through better co-ordination of land use and infrastructure (capital works) decisions.

¹ Central Goldfields Shire Council (2017) Walking and Cycling Strategy 2017-2026

What is a motorised mobility device?

A motorised mobility device is defined by the Australian Road Rules as a mobility scooter or a motorised wheelchair. To meet the definition of a motorised mobility device, these three or four wheeled scooters and wheelchairs, which are designed to travel on footpaths, must not be able to travel over 10km per hour on level ground and must not weigh over 110kg unladen. These devices are propelled by a battery-operated electric motor. Motorised mobility scooters are also sometimes referred to as gophers, buggies or powered scooters.

For the purpose of this strategy, we refer to motorised mobility scooters and power or electric wheelchairs as motorised mobility devices.



Motorised mobility scooter



Source: Country Care:
<https://www.countrycaregroup.com.au/product/peak-care-pioneer-scooter-range>



Power Wheelchairs



Source: Country Care:
<https://www.countrycaregroup.com.au/product/merits-maverick-14-wheelchair>

There are other types of scooters and motorised scooters used by people, however, these are not considered within the scope of this strategy. These include:

X

Electric moped / scooter



Source: EMOS: <https://emos.com.au/>

X

Electric scooter



Source: Amazon:
<https://www.amazon.com.au/Segway-Ninebot-E45-KickScooter>

What is our vision for motorised mobility devices in Maryborough?

Our vision for motorised mobility devices in Maryborough is:

“Motorised mobility devices, supported by well-designed infrastructure, enable members of the Maryborough community to safely and actively participate in community life and retain their independence.”

What type of planning principles need to guide our decision making and investment in relation to motorised mobility devices?

Six planning principles, which have been adapted from a number of local, regional and state strategies, have been developed in order to guide any infrastructure works or actions related to information and education. These planning principles are as follows:

Planning principle **What we mean by this...**

Safety The paths used by motorised mobility devices users are designed and maintained to meet relevant safety regulations and guidelines. Motorised mobility devices in usage meet relevant safety standards. The people who use these devices operate them in a safe manner so as not to cause harm to themselves, others or property.

Connectivity Paths in Maryborough connect key locations where people who use motorised mobility devices live to key destinations users wish to visit including retail, medical, support services, employment / training, social and recreational venues.

Independence Motorised mobility devices enable people with mobility issues to retain their independence by enabling them to travel un-aided to key destinations in Maryborough.

Awareness There is an increased awareness of and acceptance of motorised mobility devices by the broader community as a legitimate mode of transport in Maryborough and motorised mobility device users are aware of safe, designated routes to utilise.

Integration Infrastructure and services which support the safe use of motorised mobility devices are integrated into Council’s planning processes, public transportation and major projects within the community.

Partnerships The responsibility for promoting safe use of motorised mobility devices is shared between various community organisations and government agencies.

MOTORISED MOBILITY DEVICE USERS

Who uses motorised mobility devices in Maryborough?

Motorised mobility devices are used by members of the community of all ages and abilities who may have limited mobility due to age, disability, chronic illness / disease, injury or surgery recovery. These devices provide an alternative form of transport rather than relying on taxis, public transport or lifts from family, friends or carers to key destinations.

The Australian Government's Survey of Disability, Ageing and Carers, Australia: Summary of Findings (2018) report² defines a disability as "any limitation, restriction or impairment which restricts everyday activities and has lasted, or is likely to last, for at least six months." The report notes that in 2018 there were 4.4 million Australians with a disability (17.7%). It also noted that 11.6% of people aged 0-64 years of age had a disability and that this percentage increased to 49.6% for people over 65 years of age.

According to the National Transport Commission³, research undertaken by Australian Competition and Consumer Commission (ACCC) reveals that just over half (51%) of motorised mobility devices users are aged 60 years or less. It notes that this is inconsistent with the perception that motorised mobility devices are only used by older people.

The National Transport Commission (2019) estimates that there are approximately 156,000 motorised mobility device users in Australia⁴. Data from the Australian Government's Survey of Disability, Ageing and Carers, Australia: Summary of Findings (2018) report⁵ estimates that in 2018 there were approximately 23,500 users of electric wheelchairs and motorised scooters in Victoria.

Type of mobility aid used	Lives alone in a household	Lives with others in a household	Lives in cared accommodation	Total
Electric wheelchair	900	5,000	1,700	6,400
Scooter	6,200	8,900	800	13,300
Total	7,100	13,900	2,500	23,500

² Australian Government Survey of Disability, Ageing and Carers, Australia: Summary of Findings (2018): <https://www.abs.gov.au/statistics/health/disability/disability-ageing-and-carers-australia-summary-findings/2018#data-download>

³ National Transport Commission Issues Paper – Barriers to the safe use of innovative vehicles and motorised mobility devices (2019): <https://www.ntc.gov.au/sites/default/files/assets/files/NTC%20Issues%20paper%20-Barrier%20to%20the%20safe%20use%20of%20innovative%20vehicles%20and%20motorised%20mobility%20devices.pdf>

⁴ Ibid

⁵ Australian Government Survey of Disability, Ageing and Carers, Australia: Summary of Findings (2018): <https://www.abs.gov.au/statistics/health/disability/disability-ageing-and-carers-australia-summary-findings/2018#data-download>

The township of Maryborough was estimated to have a population of 8,006 in 2020.⁶ Of these people:

- 30% of residents were over 65 (2,419) compared with 15.8% of Victorians⁷
- 1,944 (24%) of the population receive an aged care pension compared with 9.1% of Victorians⁸
- 29.5% of local residents (2,339) had some form of disability (compared with 18.4% of Victorians⁹) – of these 10.7% had profound or severe core activity limitation (847) compared with 5.1% Victorians¹⁰ and 15.8% had moderate or mild core activity limitation (1,249).

Although the exact number of motorised mobility device users in Maryborough is unknown as the devices do not need to be registered, what we do know is that:

- each of the major aged and disability services currently has a number of residents who use motorised mobility devices (Havilah Hostel has at least six users, for example)
- there were three young people at Maryborough Education Centre who used motorised mobility devices in 2021
- Maryborough District Health Services occupational therapists estimate that there are 20 assessments undertaken each year of local residents of all ages and abilities not connected to schools or services wishing to use motorised mobility devices
- a number of motorised mobility device users purchase a motorised scooter or electric wheelchair through a mobility device specialist, regular shop or second hand without ever being assessed or being linked to schools or services.

If the figures provided for Victoria (population of 5.93 million in 2016) are extrapolated against the population of Maryborough (population of 7,921 in 2016), we could feasibly expect to see 29 users of electric wheelchairs or motorised scooters in Maryborough. However, given the higher percentage of older adults and people with disabilities in Maryborough compared with Victoria, it is likely that the number of users well exceeds 29.

Why do people use motorised mobility devices?

People living in Maryborough use motorised mobility devices for a range of different reasons including:

- Retaining, or gaining, independence and not having to rely on others for transportation
- Being able to visit family and friends and take part in community life
- Visiting shops and businesses such as supermarkets, pharmacies, banks and the post office
- Visiting services such as doctors, podiatrists and Centrelink

⁶ Australian Bureau of Statistics: <https://dbr.abs.gov.au/region.html?lyr=sa2&rgn=201031016>

⁷ Australian Bureau of Statistics (2020) Region summary: Victoria:
<https://dbr.abs.gov.au/region.html?lyr=ste&rgn=2>

⁸ Ibid

⁹ Department of Families, Fairness and Housing: <https://providers.dffh.vic.gov.au/people-disability-victoria>

¹⁰ Australian Bureau of Statistics (2020) Region summary: Victoria:
<https://dbr.abs.gov.au/region.html?lyr=ste&rgn=2>

- Visiting recreational spaces such as Princes Park, Lake Victoria, Goldfields Reservoir, Leisure Centre and bushland
- Going to school
- Travelling to a place of employment or training
- As a cheaper form of transportation than a motor vehicle
- As an alternative to using a car, particularly if the person does not have, or is not able to obtain, a licence.

What are some of the challenges that motorised mobility device users face?

Whilst motorised mobility devices can provide users with independence and freedom, some users of these devices will experience challenges such as:

Personal issues:

- lack of confidence in using the motorised mobility device due to changes in physical or cognitive abilities or due to unfamiliarity with road rules or using a motorised device
- long distances to travel if they live on the outskirts of Maryborough
- perception of the general community that motorised mobility devices are for older people only
- inability to carry much (e.g. supermarket shopping) on a motorised mobility device

Traffic issues:

- fear of injury from vehicles at crossings and reversing from driveways in particular

Footpath / public space / business design issues:

- fear of falling off the motorised mobility device due to steep curves or uneven footpaths
- potential danger from having to ride a section of the desired route on road where there are no footpaths
- lack of accessible toilets (heavy doors, narrow doorways, lack of space to manoeuvre, etc) for motorised mobility devices in Maryborough to utilise when out and about
- the wide check out at the supermarket is not always open, hence it is difficult for motorised mobility device users to undertake their grocery shopping with confidence
- narrow paths, therefore potential for conflict with other path users
- some pedestrian devices, e.g. textured strips used for the vision impaired at a road crossing or loose tiles on the pavement can cause sensory issues for users of motorised mobility devices
- footpaths with vegetation growing over them

Cost issues:

- insufficient funds to purchase and / or maintain a motorised mobility device

Public transport

- insufficient wheelchair lifters and fixing points for electric wheelchairs on public and community transport

Storage / parking issues:

- lack of a suitable space to store the motorised mobility device (as is the case with some of the aged care facilities in Maryborough)

Support, education and awareness issues:

- lack of awareness of the different types of devices available
- lack of awareness of what constitutes a quality device
- lack of awareness of the type of support that is available for education and training from occupational therapists
- lack of awareness of charging stations in Maryborough
- lack of awareness of accessible routes in Maryborough to key destinations
- uncertainty about appropriate place to park a motorised mobility device
- information about motorised mobility device usage takes the form of a long booklet – there is no information provided in video format or other languages for people with literacy, language and comprehension issues.

Where do people buy motorised mobility devices?

Motorised mobility devices can be purchased or hired from healthcare and disability equipment suppliers in Maryborough, Bendigo and Ballarat. Some people purchase their device from shops / online shops, or alternatively buy their device second hand. The devices need to be serviced regularly. This service is offered by most specialised companies / businesses that specialise in the supply of motorised mobility aids, but not mainstream businesses.

Prices range from under \$1,000 to in excess of \$10,000 for a new motorised mobility device, depending on features. Some people under 65 years of age on a National Disability Insurance Scheme (NDIS) package, can have a motorised mobility device supplied for them, if recommended by their provider following an assessment of their needs.

What is future demand for motorised mobility devices likely to look like in Maryborough?

Globally the mobility scooter market size was approximately AUD \$1.81 billion in 2019, according to Fortune Business Insights¹¹ and is projected to reach AUD \$2.58 billion by 2027. This equates to an increase of 42.5%. If this figure is extrapolated against the Australian Government's estimation of current motorised mobility device usage in Victoria, this would equate to an additional 12 users in Maryborough by 2027.

However, as more aged and disability facilities are established in Maryborough (e.g. the new units being established by Havilah near Maryborough District Health Services), and as the population continues to age, the number of people wishing to use motorised mobility devices is likely to continue to increase beyond 12 additional users.

¹¹ Fortune Business Insights: <https://www.fortunebusinessinsights.com/mobility-scooter-market-102079>

ASSESSMENT AND TRAINING

What type of assessment and training do users of motorised mobility devices receive?

According to the National Transport Commission¹², research undertaken by Australian Competition and Consumer Commission (ACCC) indicates that:

- “Very few motorised mobility devices users receive safety training or advice.
- At the time of purchasing, only about half (51 per cent) of motorised mobility devices users sought advice or assessment from specialists.
- A quarter (25 per cent) had safety training with their current device.
- Occupational therapists, other health professionals, and retailers such as sales persons and suppliers were the key providers of safety training and tuition (RRATRC, 2018).”

Discussions with services and users of motorised mobility devices in Maryborough indicates that assessment and training varies considerably from person to person. Occupational therapists at Maryborough District Health Service undertake assessments and training of their local clients to determine whether or not a motorised mobility device is suitable for a potential user. However, it is not compulsory to be assessed or to have participated in training in order to utilise a motorised mobility device.

Similarly, other aged care or disability services such as Havilah Hostel may require residents to seek permission to bring their device on site with them or be assessed by an Occupational Therapist prior to gaining permission to acquire a motorised mobility device and obtaining their ‘licence’. Residents may be reassessed at a later stage. Training is provided with the assessment e.g. how to use the device, how to charge it, etiquette / rules, information about safe routes to the CBD and observation of use.

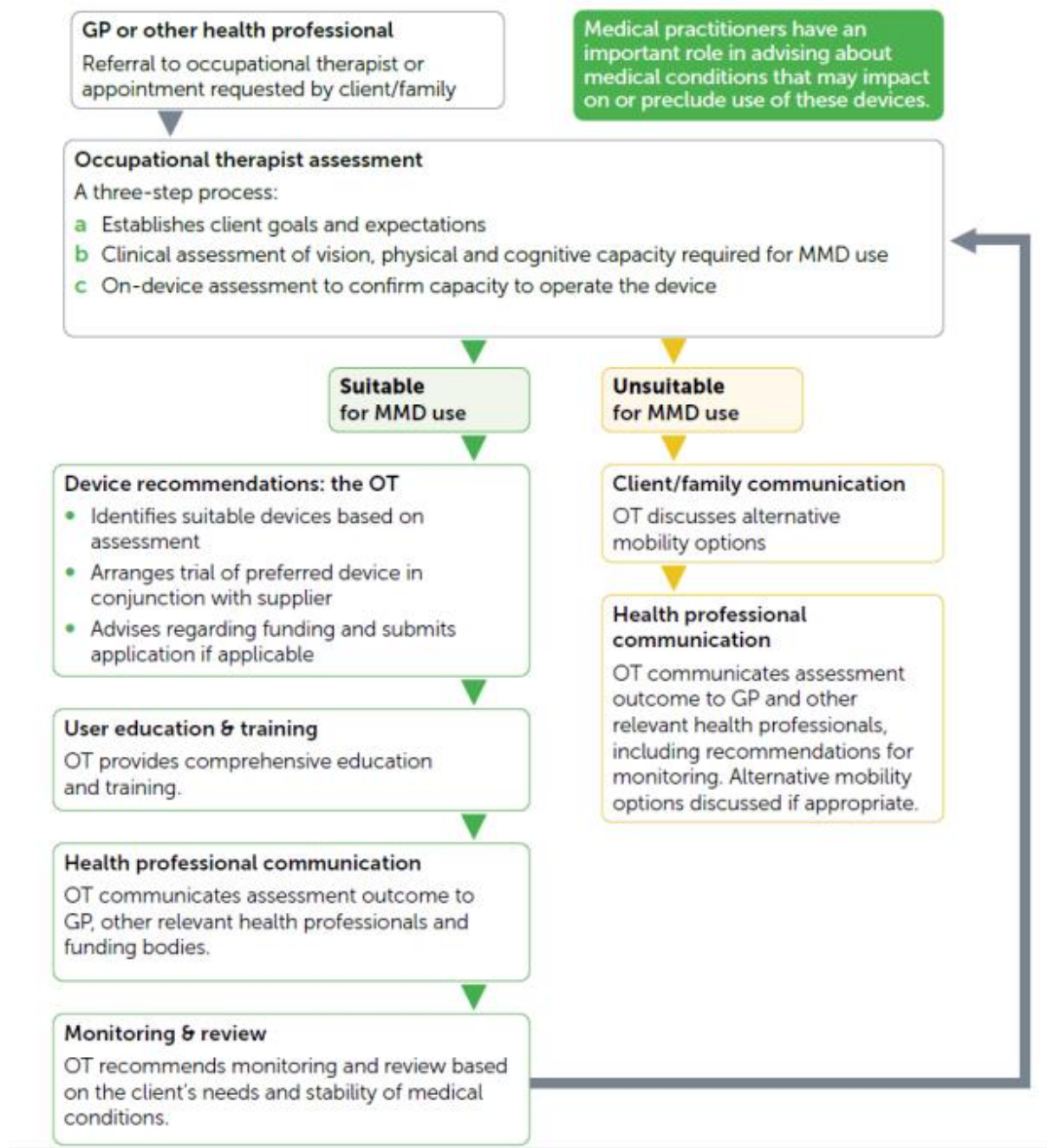
Retailers of motorised mobility devices may provide some education and training of motorised mobility devices and may provide advice as to which model may best suit their needs. Where someone has purchased a motorised mobility device second hand or from a mainstream business that does not specialise in such devices, it is assumed that no assessment nor training has occurred.

Some users acquire the VicRoads booklet, *A guide for choosing and using mobility scooters and powered wheelchairs* and the various fact sheets produced by VicRoads. This information is very comprehensive, however for people with literacy, language or comprehension issues, consideration could be given to producing this information in video format and in other languages.

In order to ensure a safe and enjoyable experience for motorised mobility device users, pedestrians and motorists, there is a need for more assessment and training. There are currently funding programs available from VicRoads for one-hour motorised mobility aid sessions – ideally suited to occupational therapists and aged care assessors.

¹² National Transport Commission Issues Paper – Barriers to the safe use of innovative vehicles and motorised mobility devices (2019): <https://www.ntc.gov.au/sites/default/files/assets/files/NTC%20Issues%20paper%20-Barrier%20to%20the%20safe%20use%20of%20innovative%20vehicles%20and%20motorised%20mobility%20devices.pdf>

The following diagram shows the clinical pathway for motorised mobility device assessment, device recommendation and training.



What type of things need to be assessed to determine whether or not someone should use a motorised mobility device?

Ideally a qualified professional such as an occupational therapist will assess a person's need for a motorised mobility device. The occupational therapist will assess the proposed user's physical, cognitive, perceptual and behavioural capacity in standardised environments such as a hospital corridor or set obstacle course as well as their performance in variable environments such as the home, shopping centre, school or workplace. This assessment will provide the therapist with an understanding of whether or not the potential user has understood their training and has practiced certain techniques and can operate the devices in an efficient and safe manner. Other key factors to consider include the need for additional equipment to be carried on the wheelchair or scooter, such

as carry bags, mobile phone, water bottle and large capacity urine bag; storage space and charging options at the residence; as well as the resources needed to maintain the wheelchair or scooter and specific transport issues that the device may or may not address.

Key components of an assessment should also include:

Physical Capacity Assessment	Decision Making Capacity
<ul style="list-style-type: none"> • Diagnosis • Medical history, treatment and complications • Physical attributes (e.g. muscle strength, balance, muscle tone and spasm, range of motion) • Body anthropometrics (e.g. weight, height, limb length, symmetry) • Physical complications that particularly affect function (e.g. fixed deformities, loss of sensation, ossification, hypotension) • Bowel and bladder function • Cardiovascular, respiratory function and swallowing. 	<ul style="list-style-type: none"> • Understand the facts • Understand the main choices • Express themselves • Weigh up the consequences of the choices • Understand how the consequences affect them • Communicate the decision
Cognition and Perception	Specific abilities
<ul style="list-style-type: none"> • The user needs to be sufficiently alert • Able to maintain attention • Make judgments, including those concerning spatial requirements and predicting environmental changes (e.g. a person walking nearby changing direction) • Process information • Attend to detail • Make decisions • Plan • Problem solve • Remember and recall (visual and verbal) • Learn from errors. 	<ul style="list-style-type: none"> • The ability to manipulate controls, e.g. turn a key, adjust dials, use the accelerator • The ability to steer and turn, even in tight corners • The ability to turn the head to look to the side or behind if reversing • The ability to maintain balance when travelling across uneven or rough terrain • The ability to adjust body position when travelling up or down inclines • The ability to handle different weather conditions and long distances • The ability to be seated for extended periods • The ability to stand and walk short distances if required to leave the scooter.

What should a training program include?

A training program should include the following topics and skill assessments:

The wheelchair and user interface:

- Set up, components and adjustments, including joystick
- Use of the controller/drive modes and speeds, tilt and recline function, battery and charging
- User limits, protecting yourself and assistance
- Relieving pressure
- Reaching, bending and lifting
- Transfers

Safe practices:

- Planning, preparation and precautions
- Emergency skills (falling and recovery to seated position, evacuation, stairs, power breakdown)
- Wheelchair or scooter maintenance Inclement weather and night time safety
- Transport
- Road safety principles and rules
- Speed testing
- Night driving

Navigation skills:

- Thresholds, obstacles, ramps and slopes, cross slopes
- Manoeuvres: turning, doorways, tight environments and congested areas
- Crossing streets/intersections, curb cuts and curbs
- Smooth and rough terrain, tracks and grates
- Stairs, elevators and platform lifts, escalators
- Reversing

Physical skills:

- Driving on a flat surface
- Driving on a sloped or angled surface
- Driving on uneven terrain
- Using doors
- Using elevators
- Parking the mobility scooter
- Turning left
- Turning right
- Completing a U-Turn
- Completing a 3-point turn
- Appropriate speed selection and acceleration
- Driving backwards
- Manipulating the mobility scooter
- Manoeuvring obstacles
- Weave test/Zig-Zag /Figure 8's test
- Avoiding pedestrians
- Driving on footpaths
- Going up or down curbs.

DESTINATIONS

Where do people travel to in Maryborough using motorised mobility devices?

People using motorised mobility devices live in all parts of Maryborough and access many different parts of the town. They tend to visit shops, medical services, family / friends, employment, clubs/ organisations and recreational facilities. There does, however, appear to be a higher percentage of local residents living in aged care or disability facilities as compared with the general community. These key facilities are listed below. From conversations with motorised mobility users and services where they reside, a list of common destinations has also been identified (see below):

Common starting destination	Common end destination
Alma Street Public Housing	<ul style="list-style-type: none"> • Aldi – 111 Burke St • Bushland
Asteria Services – 20 Christian Street	<ul style="list-style-type: none"> • Central Goldfields Shire Council Offices – Nolan St • Centrelink – 16 Campbell St
Havilah (3 sites) – 11 Harkness Street; Palmerston Street; and Raglan Street	<ul style="list-style-type: none"> • Clarendon Medical Centre – 4 Neill St • Coles - in Goldfields Shopping Centre - 92/96 Burke St • Goldfields Reservoir – Reservoir Road • Hearing Australia 95-97 Nolan St • K-Mart - in Goldfields Shopping Centre - 92/96 Burke St • Library / Resource Centre – 91 Nolan St
Schoolhouse Village (retirement village) – 60-62 Gillies Street	<ul style="list-style-type: none"> • Maggie’s Café - 141 High Street • Maryborough Community House – 88-90 Burke St • Maryborough District Health Service – 75/87 Clarendon St • Maryborough Education Centre – Balaclava Rd • Maryborough Highland Society - 35 High St
Wattle Rise Nursing Home – 75-85 Clarendon Street	<ul style="list-style-type: none"> • Maryborough Hospital – 6 Neill St • Maryborough Sports and Leisure Centre – 40 Gillies St • Pharmacies: Priceline - 101 High St and Guardian Pharmacy Maryborough - 131 High Streets
Wintringham Supported Accommodation – 14 and 19 Campbell Street	<ul style="list-style-type: none"> • Phillips Gardens - corner Inkerman and Alma Streets • Podiatrist - 97 Nolan St • Post Office – 69a Clarendon St • Princes Park and Lake Victoria – bounded by Lake Rd, Holyrood St, Park Rd and Earl St
People’s homes throughout the town	<ul style="list-style-type: none"> • Shops in CBD – High St, Nolan St • Supported employment centre - 64-68 Nelson Street • Woolworths – 34-36 Tuaggra St

Where are the key ‘hot spots’ / issues in Maryborough for users of motorised mobility devices?

The following locations have been identified by users of motorised mobility devices and key stakeholders, as well as through observations by the project team, as ‘hot spots’ in Maryborough that should be addressed if possible to improve safety and accessibility:

Location	Details
Albert Street	<ul style="list-style-type: none"> Lack of footpaths on Albert St
Burns Street	<ul style="list-style-type: none"> Need more paths from Havilah Hostel in Burns Street into CBD area Need a safe crossing over Burns St from McDonalds (5-7 Tuaggra St) to Goldfields Shopping Centre (92/96 Burke St) between Sutton Rd and Mark Twain Drive Vegetation growing over the footpath.
Christian Street	<ul style="list-style-type: none"> Need a clear path into the CBD from Asteria site. Currently clients travel down Christian Street, cross over Napier Street, travel through the Woolworths car park, travel down Tuaggra Street to the pedestrian crossing in front of the craft shop (between Alma Street and Nolan Lane), then along Tuaggra Street, turning left into High Street. Ideally should travel along Christian Street, turn left in Napier Street, cross near the roundabout (currently no crossing there) and then travel along the south side of Tuaggra Street to High Street.
Clarendon Street	<ul style="list-style-type: none"> The area around the post office – cars coming in and out constantly – hard for scooter users to cross here.
Derby (Ballarat) Road	<ul style="list-style-type: none"> Difficult to cross as there are dual lanes on both sides and no crossings, hence users need to cross 4 lanes at once.
Gillies Street	<ul style="list-style-type: none"> Maryborough Schoolhouse Village is located at 60-62 Gillies Street Residents travel via scooter into the CBD by turning right down Gillies Street, turning left at Argyle Road (there is a rough grass section between Gillies Street and Argyle Road that needs a concrete path and a depressed kerb), then need a crossing over McKean Street, and then go under the railway bridge into the CBD area Residents also walk left from the Village along Gillies Street to the milk bar on Majorca Road. They need a crossing from the south side to the north side of Gillies Street and then a footpath from that crossing point to the Majorca Road intersection. Need accessible paths to the Leisure Centre.
Golden Wattle Drive	<ul style="list-style-type: none"> Need a crossing over Golden Wattle Drive from Taylor Street to Giddings Street where people cross the train line to enter Princes Park.

Location	Details
Harkness Street	<ul style="list-style-type: none"> • One of the Havilah Hostel sites is located at 11 Harkness St. There is one motorised scooter user currently residing here. • Residents travel along Holyrood and cross into Princes Park at the fire track (near Coronation Park Playground), past the netball courts and the oval and come out on Park Road (which eventually becomes High Street) near the Park Hotel • There are 110 residents at present, but an extension to the northern end of this facility will result in 135 beds.
High Street	<ul style="list-style-type: none"> • Difficult to see motorised scooter users as they enter the pedestrian crossing areas due to the position of parked cars and due to the fact that motorists often don't stop • High Street shopping area foot paths are cluttered by store merchandise and eateries now on foot paths, some places not enough room for pedestrians let alone scooters. Consider use of metal disks on footpath showing businesses the limitation of their goods on the footpath • Uneven footpath that slopes downwards near the corner of High St and Tuaggra St.
Holyrood Street	<ul style="list-style-type: none"> • Need footpath from Havilah in Harkness Street to Holyrood Street (via the horseshoe shaped lane), a crossing across Holyrood St, a footpath to the corner of Holyrood Street and Park Road (which will lead into High Street).
Inkerman Street	<ul style="list-style-type: none"> • Need a safe crossing over Inkerman Street near the Coles Fuel Station (53-55 High St) • The roundabout at the Coles Fuel station (53-55 High St) - dangerous • Footpaths on Inkerman St are in poor condition • There are overgrown gardens on Inkerman Street and raised concrete near the school crossing • The Inkerman/Majorca Road railway crossing is not able to cater for large or wide scooters. The right-angle turn is too sharp and narrow for such vehicles to pass through. Therefore, users of larger scooters have to use the road, and often end up waiting a long time before it is cleared of motorised traffic. Recognise that this is a Department of Transport issue.
Lake Victoria – Lake Road	<ul style="list-style-type: none"> • Path needs improvement on grandstand side • Safe access to Lake Victoria from Wills St, flatten walking track around lake (in some places on the grandstand side it becomes narrow and slopes dangerously downhill towards oval).
Majorca Road	<ul style="list-style-type: none"> • This road is used by scooter users and will be an access route to the Nelson Street Asteria supported employment / training site.
Neill Street	<ul style="list-style-type: none"> • May need to include additional pedestrian crossings or access for scooters/parking in new hospital precinct planning.

Location	Details
Nelson Street	<ul style="list-style-type: none"> • Need footpaths for clients to access Asteria supported employment centre (64-68 Nelson Street - right next to McPhersons).
Nolan Street	<ul style="list-style-type: none"> • Some of the tiles in front of the library / resource centre are loose and can be heard and felt moving under scooters. • Nolan Street crossing near the car dealership (35 Nolan St) does not align, therefore have to drive motorised mobility devices on the road a little • The first crossing ramp just up from the Shire Offices (12-22 Nolan St) and the Cambrian Hotel (26 Nolan St) does not have a ramp at the pub kerb, hence you have to ride on the road a bit. • A crossing on Nolan St (on the way to Coles – Goldfields Shopping Centre) has holes right near the kerb and the only way to safely navigate this section is to approach it at the right angle, otherwise you may fall off your scooter.
Palmerston Street	<ul style="list-style-type: none"> • One of the Havilah Hostel sites is located in Palmerston St. There are currently five motorised scooter users who live there. • Wattle Rise Nursing Home is situated on the corner of Palmerston and Nightingale Streets - it has 40 beds.
Raglan Street	<ul style="list-style-type: none"> • One of the Havilah Hostel sites is located in Raglan St. There are nine independent living units there and some residents may have motorised scooters. These residents travel down Havelock into town, or along Palmerston and then into Neill Street to visit the doctor and the hospital. • There is a large empty block on corner of Raglan and Neill Streets that will be turned into a 2-storey 26 bed facility with 4 independent units.
Tuaggra Street	<ul style="list-style-type: none"> • Need a safe crossing from Goldfields Shopping Centre to Mitre 10 (20 Tuaggra St) - in the section between Burke and Burns Streets) • Need a safe crossing from Park View Bakery (21 Tuagrra St) to ALDI (111 Burke St) between Napier and Burke Streets • Vegetation over footpath on south side of Tuaggra St (directly opposite Woolworths) • Footpath is sloped on corner of Tuagrra St (south side) and Alma St (west side).
General	<ul style="list-style-type: none"> • Need footpaths on streets with no footpaths (between Inkerman St and Dundas St, for example) • Deep guttering when crossing roads makes riding the scooter very stressful.

RULES AND REGULATIONS

What are the rules around usage of motorised mobility devices?

People who use motorised mobility devices are considered under the Road Safety Act and Victorian Road Safety Road Rules (2017) to be pedestrians.

This means that motorised mobility device users must:

- travel on the footpath unless impractical to do so
- face oncoming traffic if they have to travel on the road
- use the shortest possible route to cross roads
- give way to cars entering or exiting a roundabout
- give way to cyclists when crossing a bicycle path
- not obstruct the path of a driver or another pedestrian
- not park in an area that blocks the path of other pedestrians.

Further, motorised mobility devices must have a maximum speed of 10km/h on level ground and weigh no more than 110kg without the user or luggage on board.

Such devices are only permitted to be used if a person has an injury, disability or other medical condition that affects their ability to walk.

Australian Standards for the design, manufacture and testing of motorised mobility devices have also been developed to ensure high quality and safety (AS / NZ 3695 and AS / NZ 3696). No registrations or driver licences are required in Victoria for motorised mobility use. However, in Queensland, users are required to be registered (but don't need a licence).

A discussion paper was released by Austroads in 2019¹³ to seek stakeholder views on:

- options for the adoption of Australian Standard's Technical Specification for Motorised Mobility Devices
- considerations associated with a national registration and licensing system for motorised mobility devices and their users.

As a follow up to the Discussion Paper, Austroads released its Stakeholder feedback and Project Finalisation report¹⁴ in 2020 which indicated opposition to a national registration and licence arrangement for motorised mobility devices, primarily because many stakeholders believed such a practice would be discriminatory towards users. It also recommended that the Technical Specifications not be adopted due to a number of other reviews that were underway at the time (which may have impacted the specifications), e.g. the national Transport Commission's review of the Australian Road Rules to identify regulatory barriers to the safe and legal use of motorised mobility devices. In relation to third party insurance, it recommended that each state consider it at

¹³ Austroads (2019): Motorised Mobility Devices Discussion Paper:
https://austroads.com.au/__data/assets/pdf_file/0021/228054/AP-C107-19_Motorised_Mobility_Devices_Discussion_Paper.pdf

¹⁴ Austroads (2020) Stakeholder feedback and project finalisation report:
https://austroads.com.au/publications/registration-and-licensing/ap-r622-20/media/AP-R622-20_Motorised_Mobility_Devices.pdf

their discretion. Currently Victoria does not provide compulsory third party insurance for uses of motorised mobility devices, however Queensland and South Australia do provide free coverage and NSW and ACT cover users under the Nominal Defendant Scheme.

Wheeled recreational devices



Skateboard (source: wikihow.com)



Rollerblader (source: rollerblade.com)

Wheeled recreational devices, such as scooters, skateboards, rollerblades and roller skates can be used on footpaths, but cannot be used on:

- the pedestrian side of separated paths
- roads with dividing lines or median strips
- roads with a speed limit of more than 50 km per hour
- the road at night, except to cross the road, e.g. at an intersection (this rule does not apply to scooters with lights)

Further, they cannot be towed or used in the slipstream of another vehicle, nor used where there is a 'No Wheeled Recreational Devices or Toys' sign.

Motorised skateboards cannot be used on public roads or road related areas including footpaths or nature strips.

Scooters



Electric scooter / e-scooter (source: electrive.com)

Foot scooters have 2-3 wheels, a footboard between the front and back wheels, are steered via handlebars, may or may not have a seat and are moved by pushing one foot against the ground. Motorised scooters have the same features as a

foot scooter, however they can be propelled by an electric motor (with a maximum power output of 200 watts) and are not able to travel faster than 10km per hour when ridden on level ground. If the motorised scooter is powered by petrol motor, exceeds 200 watt power output or can travel at a

speed of more than 10km per hour, it cannot be used on roads or any road related areas such as footpaths, share paths or public areas.

Users of scooters must follow the same rules as for wheeled recreational devices. In addition, they must wear an Australian Standards approved bicycle helmet, ride with at least one effective brake on their scooter, have a bell or horn fitted to their scooter and at night use appropriate lights, i.e. white light on the front, red light on the back and a red reflector on the back.

Innovative vehicles and personal mobility devices

There are various other innovative vehicles or personal mobility devices such as segways, hoverboards, YikeBikes, monowheels, solowheels and other self-balancing motorised devices that are used for transportation. Motorised scooters are not included in this list. These motorised personal mobility devices:

- have at least 1 wheel
- are designed to be used by 1 person
- are propelled by an electric motor or motors;
- are not capable of travelling over 25km/h on level ground when propelled only by the motor or motors
- are fitted with an effective stopping system controlled by using brakes, gears or motor control
- meet certain size and weight requirements
- do not include a bicycle, motorised scooter, motorised wheelchair or wheeled recreational device



Off road electric powered skateboard (Source: bajaboard.com.au)



Yikebike (Source: autoevolution.com)



Solowheel (Source: youtube.com)



Segway (Source: adrenaline.com.au)

Unless specifically exempted under the 1986 Road Safety Act¹⁵, VicRoads states that the majority of these devices don't meet the Australian Design Rules or the standards required to register a vehicle, and therefore cannot be used on roads or footpaths – only private property¹⁶. However an amendment to the Australian Road Rules in 2021¹⁷ states a person using a personal mobility device:

- must keep as far to the left side of the road as is practicable
- must not travel alongside more than 1 other pedestrian or vehicle travelling on the road in the same direction as the PMD user unless the PMD user is overtaking other pedestrians or vehicles
- must give way to a pedestrian who is on the crossing, footpath or shared path
- must travel a sufficient distance from a pedestrian so that the PMD user can, if necessary, stop safely to avoid a collision with the pedestrian
- must not travel on: (a) a road with a dividing line or median strip; or (b) a road on which the speed-limit is greater than 50 kilometres per hour; or (c) a one-way road with more than 1 marked lane.
- must keep to the left of the crossing, footpath or shared path unless it is impracticable to do
- must not travel on the part of a separated footpath designated for the use of pedestrians unless the PMD user: (a) is crossing the separated footpath by the shortest safest route; and (b) does not stay on the separated footpath for longer than is necessary to cross the separated footpath safely
- must keep to the left of oncoming bicycle riders or other PMD users on a bicycle path, footpath, separated footpath or shared path
- must not travel in or on a personal mobility device that is being towed by a vehicle.
- must not hold onto a vehicle while the vehicle is moving.
- must not travel within 2 metres of the rear of a moving motor vehicle continuously for more than 200 metres.
- must wear an approved bicycle helmet securely fitted and fastened on the PMD user's head, unless the PMD user is exempt from wearing a bicycle helmet under another law of this jurisdiction.
- must not carry another person or animal while using the personal mobility device
- must be 16 years old or older.
- must not travel at a speed over the speed specified by another law of this jurisdiction as the maximum speed for the road or path on which the PMD user is travelling.
- must not travel at night, or in hazardous weather conditions causing reduced visibility, unless the personal mobility device, or the PMD user, displays: (a) a flashing or steady white light that is clearly visible for at least 200 metres from the front of the personal mobility device; and (b) a flashing or steady red light that is clearly visible for at least 200 metres

¹⁵ VicRoads: <https://www.vicroads.vic.gov.au/safety-and-road-rules/road-rules/a-to-z-of-road-rules/scooters-and-wheeled-recreational-devices>

¹⁶ VicRoads: <https://www.vicroads.vic.gov.au/safety-and-road-rules/road-rules/a-to-z-of-road-rules/scooters-and-wheeled-recreational-devices>

¹⁷ Australian Road Rules (Personal Mobility Devices) Amendment 2021: <https://pcc.gov.au/uniform/2020/pcc-567-d14.pdf>

from the rear of the personal mobility device; and (c) a red reflector that is clearly visible for at least 50 metres from the rear of the personal mobility device when light is projected onto it by a vehicle's headlight on low-beam.

- must not have their personal mobility device fitted with any object or fitting that, because it is pointed or has a sharp edge, is likely to increase the risk of bodily harm or injury to a person.
- must not use a mobile phone that the person is holding in the person's hands while the person is using a personal mobility device.

What type of regulatory or planning reforms may be required to improve the experience for motorised mobility devices users?

At a Council level, there are numerous things that Central Goldfields Shire could do to improve the experience for motorised mobility device users, i.e.:

- Strategic planning – review Council's strategic plans to ensure that the needs of motorised mobility devices are considered, and their needs met and ensure that future plans consider the needs of motorised mobility device users.
- Planning regulations – review the Planning Scheme and consider introducing an amendment to ensure that all new residential developments incorporate a 2.5 metre wide shared path and that gutters, intersections, etc are accessible and designed to ensure a safe experience for all pedestrians including motorised mobility device users.

OTHER FORMS OF TRANSPORT

What are the alternative forms of travel to motorised mobility devices in Maryborough for people with mobility issues?

Transportation opportunities for people with walking difficulties in Maryborough, other than motorised mobility devices include:

Cars – some people with mobility issues are able to drive a car, but a considerable number are likely to get a lift to medical appointments, events or shops with family, friends or carers. Some will have recently surrendered their licence as they have been deemed unable to safely operate a car any longer. Others may technically be able to drive a car, but may not be able to afford, maintain and operate it.

Some people with mobility issues many never have held a licence, so are unable to drive a car. This group may find it more challenging to learn how to use a motorised mobility aid.

Taxi – there are a number of taxis in Maryborough including a maxi taxi. The Victorian Government's Multi-Purpose Taxi Program (MPTP)¹⁸ subsidises half of the total taxi fare (up to a maximum of \$30 per trip) for people with severe and permanent disabilities and who can demonstrate financial hardship. There is no limit on the number of taxi journeys a person with severe disabilities can take under this scheme. Some people with disabilities still find this service expensive and tend to use it sparingly, e.g. when they need to transport their groceries.

Ride share programs – note that there are no ride share programs such as uber in Maryborough as yet.

Public bus – there are four different bus routes operated by Public Transport Victoria within Maryborough¹⁹. Most of these services run on an hourly basis for much of the day from between 7am and 8am (depending on the route) through to just after 6pm. Some of these services do not operate between 2pm to 5pm. None of these buses are listed as wheelchair accessible services.

The routes for each of these services follows:

¹⁸ Commercial Passenger Vehicles Victoria: <https://cpv.vic.gov.au/passengers/mptp/how-to-apply>

¹⁹ Public Transport Victoria: <https://www.ptv.vic.gov.au/timetables/>

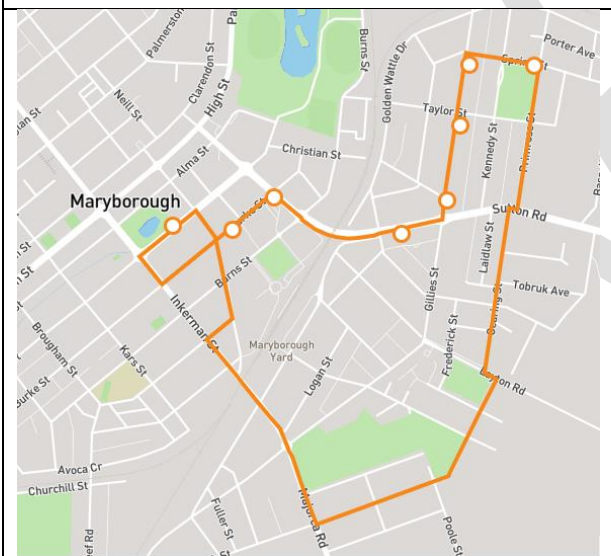
Maryborough – Hedges



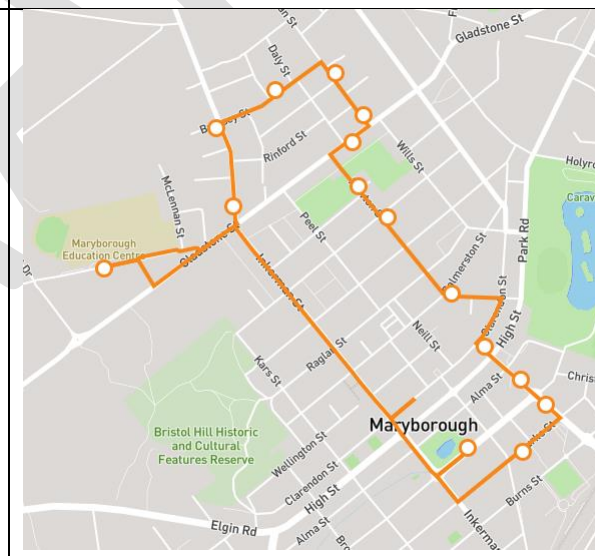
Maryborough – Princes Park



Maryborough – Pascoe



Maryborough Education Centre



INFORMATION

What type of information is available in the public realm for users of motorised mobility devices?

The most well-known source of information about motorised mobility devices is a brochure produced by VicRoads titled *A guide for choosing and using mobility scooters and powered wheelchairs*. This brochure includes information about:

- Deciding whether a motorised mobility device is right for you
- Choosing a device best suited to your needs
- Using the device effectively and safely
- Accessing public transport
- Knowing where to go to get more information

This brochure is available at the Maryborough VicRoads office.

There are also a number of fact sheets produced by VicRoads to complement the guide, i.e.:

- Fact Sheet 1 - Is a motorised mobility device right for you?
- Fact Sheet 2 - Choosing the right device
- Fact Sheet 3 - Occupational therapist assessment for use of a mobility scooter or powered wheelchair
- Fact Sheet 4 - Safe use of your motorised mobility device
- Fact Sheet 5 - Using your motorised mobility device on public transport in Victoria
- Fact Sheet for GP Practices - Motorised Mobility Devices

Some Councils, such as City of Greater Bendigo, produce Mobility Maps which identify the safest routes around a CBD area for people with disabilities, including those who use motorised mobility aids. These maps also highlight the location of disabled parking, accessible toilets and charging stations for motorised mobility aids.

From discussions with users of motorised mobility devices, not everyone is aware of the VicRoads guide and some distributors do not supply this booklet when someone purchases a motorised mobility device.

RISK MANAGEMENT

What are the risks associated with motorised mobility devices?

The Australian Institute of Health and Welfare, in partnership with Flinders University published a paper in May 2019 titled *Mobility scooter-related injuries and deaths*²⁰. The authors found that in the five-year period between 2011-2016, 4,613 people were admitted to hospital for an injury possibly sustained from use of a mobility scooter. 97% of these injuries were fall-related. The remaining 3% were pedestrians injured in a collision with a mobility scooter.

It also noted that in the 10-year period from 2006 to 2016, a total of 69 people aged 60 and over died from a mobility scooter-related incident. These deaths were most likely to occur when the person was crossing the road (45%). It stated that in the previous decade there were around 200 fall injuries most likely from a mobility scooter. This figure rose to about 500 per year from 2006 to 2016.

Unfortunately, there has been one death reported in Maryborough in 2019 when a person using a motorised mobility device was struck by a car when trying to cross the road. As motorised mobility users are classified as pedestrians (and therefore accident results are combined with those of pedestrians), it is difficult to determine how many other motorised mobility device users may have sustained injuries in other minor accidents or near misses.

A number of comments were received from both motorised mobility device users and members of the community in Maryborough regarding potential safety issues. Motorised mobility device users frequently mentioned their concern that cars would not give way to them on the pedestrian crossings in High Street. Of concern was also the lack of understanding of the road rules by some motorised mobility device users – some of whom believe that their device is a vehicle and therefore subjected to the same road rules as a car (as opposed to being considered a pedestrian in the road rules).

Another risk to consider is the purchase of a sub-standard motorised mobility device either from a non-specialist retailer or second hand. Such devices may cause considerable inconvenience, costs or even injury to the user if they break down or fall apart.

Several community members voiced their concerns about some motorised mobility device users travelling too fast along footpaths and the potential for an injury to a pedestrian. They were also concerned about the potential safety of motorised mobility users who travelled along the road (rather than on a footpath or shared trail) and the potential for a major collision with a car or truck.

Some key actions that motorised mobility device users can take to reduce the likelihood of having an accident include:

- Understanding and abiding by the road rules (i.e. adhering to the same road rules as pedestrians, not motorised vehicles)
- Having the motorised mobility aid regularly serviced

²⁰ Australian Institute of Health and Welfare and Flinders University (May 2019) *Mobility scooter-related injuries and deaths*: <https://www.aihw.gov.au/getmedia/61abe614-d7b8-41c3-ba9a-0215f77a7c89/aihw-injcat-201.pdf.aspx?inline=true>

- Leaving home with a fully charged battery
- Choosing to use safe routes
- Alerting motorists and pedestrians to their presence through the use of lights, flags and reflective clothing
- Consider wearing a helmet
- Utilise footpaths and shared trails wherever possible
- Only cross the road at designated crossings or where approaching cars are clearly visible

DRAFT

SUPPORT

What type of support is required to improve the experience of motorised mobility device users?

Users of motorised mobility devices spoke about the need for accessible toilets in public spaces as one of the key types of support required to enable them to more frequently utilise their devices. Many of the accessible toilets in Maryborough have doors that are too heavy or awkward to use, and limited space within the cubicle.

Similarly, some users spoke about the need for dedicated parking spaces, particularly in High Street and near supermarkets / major retailers. Within supermarkets they were keen for the wide check out aisle to be open consistently to enable them to more confidently go out shopping.

Access to maxi taxis is also important as required. A number of motorised scooter users mentioned that they are unable to carry all of their groceries on their device, so need the services of a maxi taxi to help with large shops. Similarly, maxi taxis are the preferred form of transportation in the evenings or on days of inclement weather for a number of motorised mobility device users.

When a motorised scooter stops working, there is also a need for a roadside assist program. RACV provides such a service – the Emergency Wheelchair and Scooter Assist program²¹ at an annual cost of \$30 (minus member discounts), but this does not appear to be widely known amongst motorised mobility device users.

Information about safe and accessible routes within Maryborough to key destinations would also be highly advantageous. A number of municipalities have produced accessibility maps and provide these maps online and as hard copy printed maps.

²¹ RACV: <https://www.racv.com.au/on-the-road/roadside-assistance/wheelchair-scooter-assist/mobility-device-safety-tips.html>

TRENDS

What are the trends and best practice elsewhere relating to motorised mobility devices?

Mobility maps

Numerous Councils around Victoria have developed mobility maps featuring a map of an area or areas within the municipality, incorporating information such as gradients, accessible and non-accessible toilets, accessible and regular parking bays, accessible ATMs, taxi ranks, TTY phones, audible pedestrian crossings, scooter / wheelchair charging points, infant feeding rooms, public phones, seating, baby change, storage lockers, drinking fountains, areas of heat respite (air conditioned buildings and shaded parks with seating) and supermarkets.



1: Mobility Map - City of Greater Bendigo

Charging stations



2: Image of charging station. Source: City of Greater Bendigo

A number of Local Government Authorities around Victoria have installed charging devices for motorised mobility devices in accessible central locations. Central Goldfields Shire Council has a charging point at its library / resource centre.

The City of Greater Geelong has partnered with Recharge Scheme Australia and businesses across the municipality to enable users of motorised mobility aids to recharge their battery for free at numerous locations throughout the City, such as:

libraries, shopping centres, pharmacies, Council offices, neighbourhood houses, community centres, universities, railway stations, arts centres, disability services, mobility equipment suppliers, etc.

Light weight motorised scooters



Earlier versions of motorised scooters were relatively heavy and more cumbersome to operate, compared with some of the newer, lighter motorised scooters on the market. These lighter motorised scooters are generally more affordable than the heavier versions.

3: Light weight motorised scooter. Source: Sharkey Mobility Aids: https://www.sharkeymobility.com/store/p537/Trek_Zippy.html

All terrain power wheelchairs



One of the trends from a manufacturing point of view is the development of more off-road and rugged motorised mobility aids that can be used on a variety of terrains such as gravel, sand, mud and snow. One of the motorised mobility aid users interviewed as part of this strategy regularly travels to the bush to spend time in nature and watch horses in paddocks.

4: Terrain power wheelchair (Source: Sharkey Mobility Aids: https://www.sharkeymobility.com/store/p550/Terrain_Hopper_-_Overlander_4ZS.html)

Standing wheelchairs



Standing wheelchairs have been developed in order to allow people who are normally confined to a seated position, to stand up, supported by a harness belt, head rest and leg support.

5: Standing wheelchairs (Source: Sharkey Mobility Aids: https://www.sharkeymobility.com/store/p521/ANGEL_Standing_Wheelchair.html)

Growth in use of electric wheelchairs



A report by Allied Market Research²² indicates that there is likely to be increased demand in electric wheelchairs of around 8.4% per annum globally, due to the ageing of the population (and therefore increased number of people experiencing some form of chronic disease or disability) and the increasing number of accidents whereby people are temporarily or permanently physically disabled. It also notes that there will be demand for more sturdy and robust devices to cater for the increasing number of people with obesity in the community.

6: Robust and heavy duty design electric wheelchair. Source: <https://www.pridemobility.com/jazzy-power-chairs/jazzy-1450/>

²² Allied Market Research (2021): <https://www.alliedmarketresearch.com/electric-wheelchair-market>

Development of automated movement systems



7: Automated movement system

Allied Market Research²³ also notes that there has been growth in the development of automated movement systems and the use of artificial intelligence in relation to electric wheelchairs. These technological advancements mean that the user can control their wheelchair through various facial expressions such as raising eyebrows or sticking out their tongue. This in turn reduces the manual intervention of caregivers and creates greater levels of control by the users.

A German company called Munevo²⁴ has developed a system that uses movement sensors that are present in Google's smart glasses (i.e. gyroscopes and accelerometers) which then allow the user to steer and control their wheelchair using delicate head movements which are tracked by the glasses. There is an adapter installed in the wheelchair drive that receives communication from the glasses wirelessly via Bluetooth.

Wider shared paths



8: Example of shared pathway (photo courtesy of Camden Courier)

There has been a greater focus by Local Government Authorities to ensure that shared paths in popular areas are sufficiently wide for a variety of different users, including users of motorised mobility devices. Whereas previously paths may have been 1.5 metres wide, many municipalities are constructing shared paths 2.8m-3.0m wide.

²³ Allied Market Research (2021): <https://www.alliedmarketresearch.com/electric-wheelchair-market>

²⁴ Forbes – Gus Alexio (2020): Munevo: A Novel Way to Operate An Electric Wheelchair Using Google Smart Glasses: <https://www.forbes.com/sites/gusalexio/2020/11/30/munevo-a-novel-way-to-operate-an-electric-wheelchair-using-google-smart-glasses/?sh=c6f7df729bf8>

DESIGN

What are the infrastructure guidelines that we need to consider around motorised mobility devices?

Pedestrian Access & Safety

All proposed safety measures relating to pedestrian paths and / or mobility access must adhere to the following standards and guidelines:

- Central Goldfields Shire Council (CGSC): Outdoor Dining and Trading – Code of Practice;
- AS 1428.1:2021;
- Austroads Guides to Road Design (ARGD) Part 6A: Paths for Walking & Cycling; and
- ARGD Part 4A: Unsignalised & Signalised Intersections.

Findings Overview

Cardno has developed in-depth plans along with detailed site inspection findings to be reviewed in conjunction with this strategy. All detailed findings for specific locations can be found in Appendix A while the detailed plans can be found in Appendix B.

From the inspections undertaken by Cardno now Stantec, the following generic measures are proposed:

- Installation / realignment of pram ramps including tactiles;
- Installation / upgrades to pedestrian paths;
- Installation / widening of pedestrian refuges;
- Installation of pedestrian crossings;
- Kerbing realignment works; and
- Civil works to alter pavement imperfections.

Upon review, the following findings can be concluded:

- A nominated mobility route should be developed to service the residential areas of Maryborough. The aim of the nominated route is to provide general access to all users. A nominated route can be observed on *V210647-SK-012*. This route must include pram ramps, widened paths, widened pedestrian refuges and appropriate wayfinding signage.
- The nominated mobility route must be regularly maintained. Paths must be kept to a serviceable standard so as users aren't at risk of injury. Paths must also be kept free from vegetation overgrowth.
- Existing paths must be inspected for cracks / raised bumps / uneven surfaces / vegetation overgrowth.
- All pedestrian crossings along High Street to be inspected to ensure crossing sight distance requirements are currently fulfilled.
- All pedestrian paths within the CBD area need to provide users with a clear path in compliance with CGSC guidelines to ensure retailers aren't encroaching on the designated pedestrian zones. Please refer to Section 4.2 in CGSC: Outdoor Dining and Trading – Code of Practice.

ACTIONS

The following actions have been identified to better meet the needs of users of motorised mobility devices and to provide better connections to key places and spaces in Maryborough.

Priority: High – 1-2 years; Medium 3-4 years; Low 5 years+

Focus area	Action	Responsibility	Council role	Resources	Priority
Information	Develop an accessible mobility map that includes information about safe routes into the CBD, gradients, accessible toilets, car parks, taxi ranks, charging stations, TTY phones, public phones, drinking fountains, shaded seats, ATMs, services, recreational areas, accessible businesses, etc. This accessibility map should be made available as a hard copy and also online.	Community Services unit	Deliver	\$10k for design and printing	High
Information	Encourage local suppliers of motorised mobility devices to provide purchasers with a copy of the VicRoads booklet, <i>A guide for choosing and using mobility scooters and powered wheelchairs</i> and associated fact sheets.	Community Services unit	Partner	Staff time	High
Assessment	Develop a promotional campaign with Maryborough District Health Service to increase community awareness of the importance of being properly assessed and to undertake training prior to purchasing a motorised mobility device.	Community Services unit	Partner	Staff time \$5k for project implementation	High
Education	Apply for funding from VicRoads to run one-hour motorised mobility aid sessions.	Community Services unit	Deliver	Staff time	High
Public toilets	Review accessible public toilets in Maryborough (including their access doors) to ensure that they are	Strategic planning unit	Deliver	Staff time	High

Focus area	Action	Responsibility	Council role	Resources	Priority
	compliant and meet the needs of users of motorised mobility devices.			Additional cost to remedy toilets as required	
Council owned and leased buildings	Ensure that Council owned and leased buildings in Maryborough enable easy manoeuvrability of motorised mobility devices.	Strategic planning unit	Deliver	Staff time Additional cost to remedy as required	High
Markers	Clearly define safe routes around the Maryborough CBD area by providing a coloured marker on the pavement that is recognisable by the community.	Engineering unit	Deliver	\$10k	High
Policy	Reduce obstructions on footpaths (including outside shops on High Street) by developing a Safe Street Policy and program of works.	Strategic planning unit	Deliver	Staff time Additional cost to remedy as required	High
Planning	Amend the Planning Scheme in the Municipal Planning Strategy (MPS) section (or Vision and Purpose section) to include walkability and accessibility as objectives in: Clause 02.3-1 Settlement and ensure that there is a focus on creating accessible pathways in new developments suitable for motorised mobility device users.	Strategic planning unit	Deliver	Staff time	High
Implementation	Seek to include a user of a motorised mobility device on Council's Access and Inclusion Committee.	Community services unit	Deliver	Staff time	High
Policy	Develop a new policy on the safe use of electric wheelchairs and motorised scooters in Council facilities and provide training about this policy to Council staff.	Community services unit	Deliver	Staff time	Medium

Focus area	Action	Responsibility	Council role	Resources	Priority
Charging stations	Install charging stations for motorised mobility devices at Central Goldfields Shire Office (Nolan St), Goldfields Shopping Centre (Tuaggra Street) and Maryborough Post Office (Clarendon Street) to complement the existing charging station at Maryborough Library (Nolan Street).	Engineering unit	Partner and Deliver	\$30k	Medium
Planning	Install automated sensors to monitor the number of people accessing town centres and the mode of transport they are using to access Maryborough.	Engineering unit	Deliver	\$20k	Medium
Public transport	Investigate the opportunity to improve wheelchair lifters and fixing points for electric wheelchairs on public and community transport.	Strategic planning unit	Partner and Deliver	Staff time	Low
Information	Advocate to VicRoads for the VicRoads booklet, <i>A guide for choosing and using mobility scooters and powered wheelchairs</i> and associated fact sheets to be translated into various community languages and to produce a video that highlights the key considerations related to owning and using a motorised mobility device.	Community Services unit	Advocate	Staff time	Low
Signage	Undertake an audit of street signs to identify non-compliant signage and include recommendations in the scheduled program of works.	Engineering unit	Deliver	Staff time Additional cost to remedy as required	Low
Parking of motorised mobility devices	Work in partnership with the retail sector in Maryborough to designate parking spaces outside businesses for users of motorised mobility devices.	Strategic planning unit	Partner and Deliver	Staff time \$3k grants for signage	Low
Information	Ensure that copies of the VicRoads booklet, <i>A guide for choosing and using mobility scooters and powered</i>	Community Services unit	Partner and Deliver	Staff time	Ongoing

Focus area	Action	Responsibility	Council role	Resources	Priority
	<i>wheelchairs</i> and associated fact sheets are available in the foyer of Central Goldfields Shire.				
Council communications	Ensure that images of people using motorised mobility devices are included in Council promotional and communications materials and on Council's website to normalise and legitimise usage of motorised mobility devices by residents.	Communications unit	Deliver	Staff time	Ongoing
Planning	Review Council's strategic plans to ensure that the needs of motorised mobility devices are considered and their needs met and ensure that future plans consider the needs of motorised mobility device users.	Strategic planning	Deliver	Staff time	Ongoing
Education	Work in partnership with occupational therapists and allied health assistants from Maryborough to run an annual workshop on motorised mobility devices designed for aged and disability care workers, carers and those considering purchasing a device.	Community Services unit	Partner and Deliver	Staff time \$1k project costs	Ongoing
Implementation	Ensure that the implementation of the Motorised Mobility Device Strategic Plan is monitored by Council's Community Services unit and the Access and Inclusion Committee.	Community services unit	Deliver	Staff time	Ongoing
Infrastructure	Review Stantec findings and recommendations (see Appendix A and B) and develop an implementation plan.	Engineering unit	Deliver	Not costed	High to low

Central Goldfields Shire

Motorised Mobility Device Strategic Plan 2022-2027

Appendix A – Infrastructure Findings



INFRASTRUCTURE FINDINGS

This table provides an overview of the infrastructure works required from 2022-2027 to enable safe access for people who use motorised mobility devices in Maryborough. Recommendations have been made based on community engagement findings, information from other reports and a visual assessment of footpaths and roads.

Location	Location type	Area	Community engagement findings	Stantec / Cardno findings	Image no.	Council's role	Priority Year
Albert Street	Point	Residential	<ul style="list-style-type: none"> Lack of footpaths on Albert St. 	<ul style="list-style-type: none"> Footpath to be implemented on South side of the street. Pram ramps and supporting infrastructure needed. 	Aerials only.	Deliver	4
Alma Street Public housing	Origin	Residential	<ul style="list-style-type: none"> Accommodation origin point. 	<ul style="list-style-type: none"> Upgrade pram ramps. 	053	Deliver	3
Asteria Services – 20 Christian Street	Origin	Residential	<ul style="list-style-type: none"> Need a clear path into the CBD from Asteria site 	<ul style="list-style-type: none"> Proposed pedestrian crossing near Asteria site towards Aldi. 	014-015	Deliver	4
Barkly Street				<ul style="list-style-type: none"> Existing pram ramps do not comply with standards. Need pram ramps installed. 	035	Deliver	2
Burns Street	Point	Residential	<ul style="list-style-type: none"> Need more paths from Havilah Hostel in Burns Street into CBD area Need a safe crossing over Burns St from McDonalds (5-7 Tuaggra St) to Goldfields Shopping Centre (92/96 Burke 	<ul style="list-style-type: none"> New paths being proposed within Lake Victoria precinct (Princes Park Masterplan). Negates need for path along Burns St, will need 	010 011 - 013 023 & 024 025 - 027	Deliver	4 1 2 1

Location	Location type	Area	Community engagement findings	Stantec / Cardno findings	Image no.	Council's role	Priority Year
			<p>St) between Sutton Rd and Mark Twain Drive</p> <ul style="list-style-type: none"> Vegetation growing over the footpath. 	<p>links to/from proposed paths.</p> <ul style="list-style-type: none"> Pedestrian crossing needed across driveway entry/exit to SC car park. New pedestrian crossing near Giddings St intersection to link near footpath on Burns St w/ link to Taylor Rd across level crossing. 	028 & 029		
Campbell Street	Origin	Residential	<ul style="list-style-type: none"> Accommodation origin point. 	<ul style="list-style-type: none"> No comment 	Aerials only	N/A	N/A
Clarendon Street	Point	CBD	<ul style="list-style-type: none"> The area around the post office – cars coming in and out constantly – hard for scooter users to cross here. Area around Wattle Rising Nursing Home. 	<ul style="list-style-type: none"> Introduce new pedestrian crossing at entry and exits of car park to Post Office area. Widen footpath in area. 	046	Deliver	1
Derby (Ballarat) Road	Point	Residential	<ul style="list-style-type: none"> Difficult to cross as there are dual lanes on both sides and no crossings, hence users need to cross 4 lanes at once. 	<ul style="list-style-type: none"> Extend kerbing from along High St and around corner into Derby Rd to reduce southbound exit lanes on Derby Rd to 1 instead of two. Will reduce carriageway width and thus crossing width. Need SPA to determine kerbing arrangement based on vehicle size. 	051 & 052	Advocate to DoT	5

Location	Location type	Area	Community engagement findings	Stantec / Cardno findings	Image no.	Council's role	Priority Year
Dundas Street				<ul style="list-style-type: none"> Existing pram ramps do not comply with standards. Need pram ramps installed. Existing path may require re-levelling. 	036 & 037	Deliver	2
Golden Wattle Drive	Point	Residential	<ul style="list-style-type: none"> Need a crossing over Golden Wattle Drive from Taylor Street to Giddings Street where people cross the train line to enter Princes Park. 	<ul style="list-style-type: none"> Crossing facilities already present to cross Golden Wattle Drive. New footpath to connect level crossing path to existing path off Burns St. 	021 & 022	Deliver	3 4
Havilah – 11 Harkness Street	Origin	Residential	<ul style="list-style-type: none"> Residents travel along Holyrood and cross into Princes Park at the fire track (near Coronation Park Playground), past the netball courts and the oval and come out on Park Road (which eventually becomes High Street) near the Park Hotel. Need footpath from Havilah in Harkness Street to Holyrood Street (via the horseshoe shaped lane), a crossing across Holyrood St, a footpath to the corner of Holyrood Street and Park Road (which will lead into High Street). 	<ul style="list-style-type: none"> Need to flatten crest on bridge over creek. No footpath required along the horseshoe shaped bend. The surface is only utilised for Energy Breakthrough HPV racing in November. Crossing proposed over Holyrood St into Princes Park area. Extend footpath from corner of Park Rd to horseshoe bend east corner. Pram ramps required where appropriate. 	031 032 033 & 034	Deliver	5 2

Location	Location type	Area	Community engagement findings	Stantec / Cardno findings	Image no.	Council's role	Priority Year
High Street	Length	CBD	<ul style="list-style-type: none"> • Difficult to see motorised scooter users as they enter the pedestrian crossing areas due to the position of parked cars and due to the fact that motorists often don't stop • High Street shopping area foot paths are cluttered by store merchandise and eateries now on foot paths, some places not enough room for pedestrians let alone scooters. Consider use of metal disks on footpath showing businesses the limitation of their goods on the footpath 	<ul style="list-style-type: none"> • Recommend CSD checks be undertaken for pedestrian crossings. • Agree footpaths are congested in areas, metal disks suggestion supported. • No pavement issues observed. 		Deliver	1
Inkerman Street	Length	CBD / Residential	<ul style="list-style-type: none"> • Need a safe crossing over Inkerman Street near the Coles Fuel Station (53-55 High St) • The roundabout at the Coles Fuel station (53-55 High St) – needs to be addressed as a safety issue • Footpaths on Inkerman St are in poor condition 	<ul style="list-style-type: none"> • Pedestrian refuges to be widened at High St intersection. Pedestrian crossings proposed on eastern and southern legs of roundabout. • Pavement issues should be raised as a separate overarching item - common around CBD area – raise with Council. As a strategy item, this should be included in Council auditing and maintenance. 	016 & 017 047 - 050	Advocate to DoT (int. with High St) Deliver	2 1

Location	Location type	Area	Community engagement findings	Stantec / Cardno findings	Image no.	Council's role	Priority Year
Lake Victoria – Lake Road	Point	Residential	<ul style="list-style-type: none"> Path needs improvement on grandstand side Safe access to Lake Victoria from Wills St, flatten walking track around lake (in some places on the grandstand side it becomes narrow and slopes steeply downhill towards oval). 	<ul style="list-style-type: none"> Comments regarding pavements as per Inkerman St. Didn't observe steep pavement. 	N/A	Deliver	1 N/A
Majorca Road	Point	Residential	<ul style="list-style-type: none"> This road is used by scooter users and will be an access route to the Nelson Street Asteria supported employment / training site. 	<ul style="list-style-type: none"> Paths required and new crossing infrastructure needed to link new path on Nelson St with existing network. 	006-009; 016-017	Deliver	3
Neill Street	Point	Residential	<ul style="list-style-type: none"> May need to include additional pedestrian crossings or access for scooters/parking in new hospital precinct planning. 	<ul style="list-style-type: none"> New footpath on eastern side near new development. Supporting infrastructure needed. 	040 & 041	Deliver	2
Nelson Street	Destination	Industrial	<ul style="list-style-type: none"> Need footpaths for clients to access Asteria supported employment centre (64-68 Nelson Street - right next to McPhersons). 	<ul style="list-style-type: none"> New footpath on north side of street. 	Aerial photos	Deliver	3
Newton Street				<ul style="list-style-type: none"> New footpath on western side of street. Supporting infrastructure needed. 	044	Deliver	4
Nolan Street	Destination	CBD	<ul style="list-style-type: none"> Some of the tiles in front of the library / resource centre are loose and can be heard 	<ul style="list-style-type: none"> Comments regarding pavements as per Inkerman St. 	018 - 020 054 - 058	Deliver	1 1 2

Location	Location type	Area	Community engagement findings	Stantec / Cardno findings	Image no.	Council's role	Priority Year
			<p>and felt moving under scooters.</p> <ul style="list-style-type: none"> • Nolan Street crossing near the car dealership (35 Nolan St) does not align, therefore have to drive motorised mobility devices on the road a little • The first crossing ramp just up from the Shire Offices (12-22 Nolan St) and the Cambrian Hotel (26 Nolan St) does not have a ramp at the pub kerb, hence you have to ride on the road a bit. • A crossing on Nolan St (on the way to Coles – Goldfields Shopping Centre) has holes right near the kerb and the only way to safely navigate this section is to approach it at the right angle, otherwise you may fall off your scooter. 	<ul style="list-style-type: none"> • New pram ramps needed near car dealer. New kerbing required as there is a lack of separation between path and road. No formalised footpath around car dealer, cars parked over pavement force pedestrians onto the road. Issue needs addressing. • New pram ramps needed near Cambrian Hotel. • Unable to locate crossing with holes as mentioned. 			2
Palmerston Street (Havilah)	Origin	Residential	<ul style="list-style-type: none"> • One of the Havilah Hostel sites is located in Palmerston St. There are currently five motorised scooter users who live there. • Wattle Rise Nursing Home is situated on the corner of Palmerston and Nightingale Streets - it has 40 beds. 	<ul style="list-style-type: none"> • Continue footpath north on Palmerston beyond Newton St. • Pram ramps required at Wattle Rising Nursing Home roundabout. 	042 043 045	Deliver	3 1

Location	Location type	Area	Community engagement findings	Stantec / Cardno findings	Image no.	Council's role	Priority Year
Raglan Street (Havilah)	Origin	Residential	<ul style="list-style-type: none"> One of the Havilah Hostel sites is located in Raglan St. There are nine independent living units there and some residents may have motorised scooters. These residents travel down Havelock into town, or along Palmerston and then into Neill Street to visit the doctor and the hospital. There is a large empty block on corner of Raglan and Neill Streets that will be turned into a 2-storey 26 bed facility with 4 independent units. 	<ul style="list-style-type: none"> Need to fix laneway ramps and pavements. Implement path on south side of Raglan St with supporting infrastructure. 	038 & 039	Deliver	2 4
Schoolhouse Village – 60-62 Gillies Street	Origin	Residential	<ul style="list-style-type: none"> Residents travel via scooter into the CBD by turning right down Gillies Street, turning left at Argyle Road (there is a rough grass section between Gillies Street and Argyle Road that needs a concrete path and a depressed kerb), then need a crossing over McKean Street, and then go under the railway bridge into the CBD area Residents also walk left from the Village along Gillies Street to the milk bar on Majorca 	<ul style="list-style-type: none"> Re-route residents. Implement path on Fraser St and match into existing path. Require supporting infrastructure. Vegetation issues should be raised as a separate overarching item - common around CBD area - raise with Council. As a strategy item, this should be included in Council auditing and maintenance. 	001 & 002 003 004 & 005 006 & 007 008 009	Deliver	4 1 N/A 2

Location	Location type	Area	Community engagement findings	Stantec / Cardno findings	Image no.	Council's role	Priority Year
			<p>Road. They need a crossing from the south side to the north side of Gillies Street and then a footpath from that crossing point to the Majorca Road intersection.</p> <ul style="list-style-type: none"> • Need accessible paths to the Leisure Centre. 	<ul style="list-style-type: none"> • Leisure centre has a path through car park. • Widen pedestrian refuge at roundabout intersection with Majorca St. Pedestrians to use existing path on south of Gilles and cross at roundabout. 			
Tuaggra Street	Destination	CBD	<ul style="list-style-type: none"> • Need a safe crossing from Goldfields Shopping Centre to Mitre 10 (20 Tuaggra St) - in the section between Burke and Burns Streets) • Need a safe crossing from Park View Bakery (21 Tuaggra St) to ALDI (111 Burke St) between Napier and Burke Streets • Vegetation over footpath on south side of Tuaggra St (directly opposite Woolworths) • Footpath is sloped on corner of Tuaggra St (south side) and Alma St (west side). 	<ul style="list-style-type: none"> • Crossing proposed near bus stop to Mitre 10 on Tuaggra St. One crossing along Tuaggra St should be sufficient. • Vegetation issues should be raised as a separate overarching item - common around CBD area - raise with Council. As a strategy item, this should be included in Council auditing and maintenance. • No pavement issues observed. 	059 - 060	Advocate to DoT	1 2 N/A 3

Central Goldfields Shire Motorised Mobility Device Strategic Plan 2022-2027

Appendix B – Infrastructure Analysis



PIC REF:
001 – 005





PIC REF:
006 – 009
016 & 017

WIDEN FENCING AT
LEVEL CROSSING

NEW PED PATH ALREADY
IMPLEMENTED

VEGETATION OVER PATH

WIDEN PED REFUGE

AERIALS ONLY



PIC REF:
011 – 015
021 – 024



PIC REF:
025 – 029
031 – 039

PRAM RAMP DOESN'T
MATCH INTO NETWORK.
INSTALL NEW PRAM
RAMPS

PRAM RAMP DOESN'T MATCH INTO
NETWORK. INSTALL NEW PRAM RAMPS
& FOOTPATH ON SOUTH SIDE.
FOOTPATH QUALITY NEEDS REVIEWING

FLATTEN CREST OF BRIDGE

NEW FOOTPATH

IMPLEMENT NEW PED CROSSING
& PRAM RAMPS TO LINK WITH
PATH OVER THE ROAD

NEW PRAM RAMPS

NEW FOOTPATH/S

UPGRADE FOOTPATH/S IN
PRINCES PARK MASTERPLAN

NEW FOOTPATH/S TO LINK
TO PATH/S IN PROPOSED
PRINCES PARK
MASTERPLAN



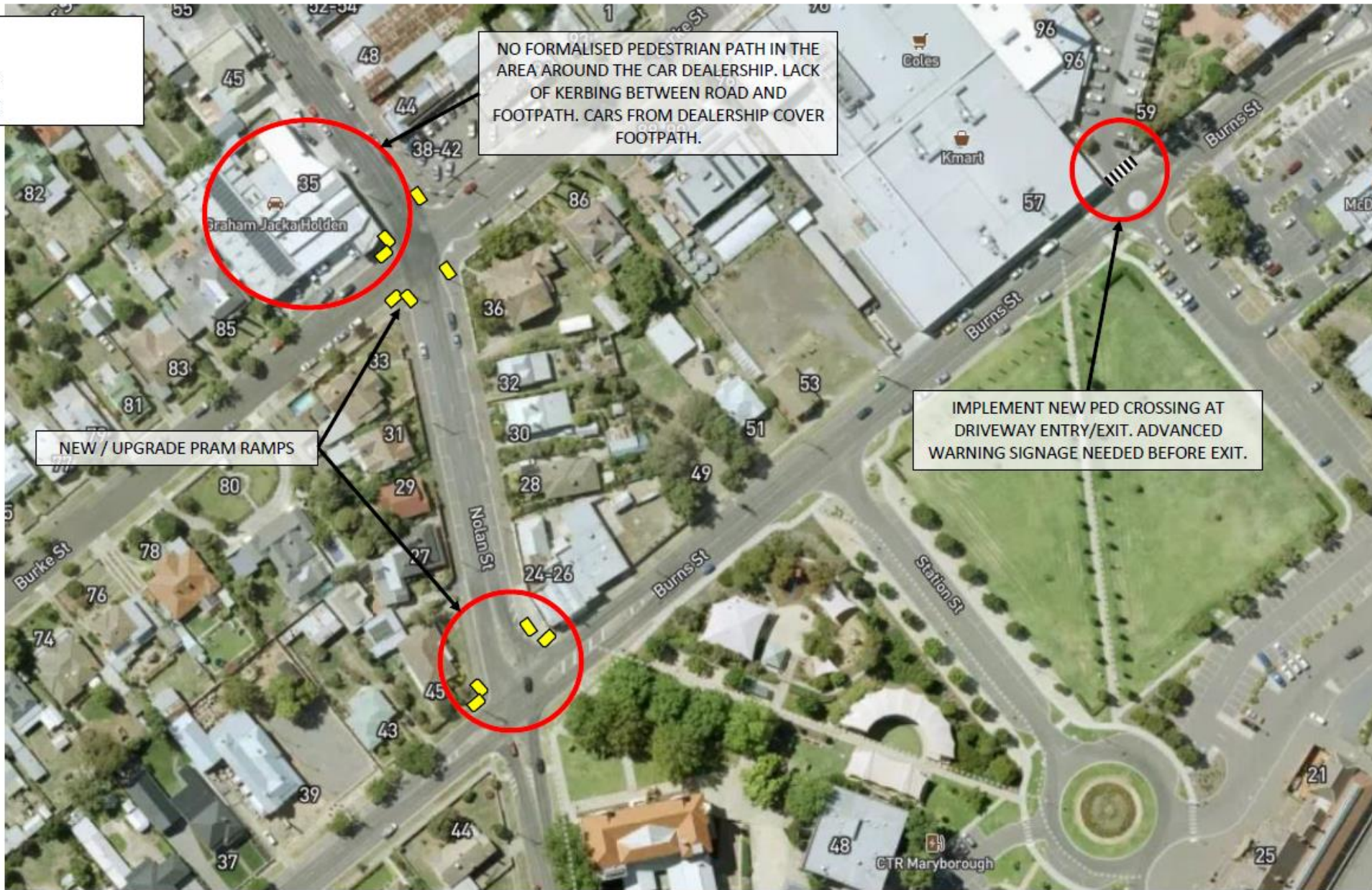
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040 - 045



PIC REF:
046 - 050



PIC REF:
010
018 – 020
054 – 058



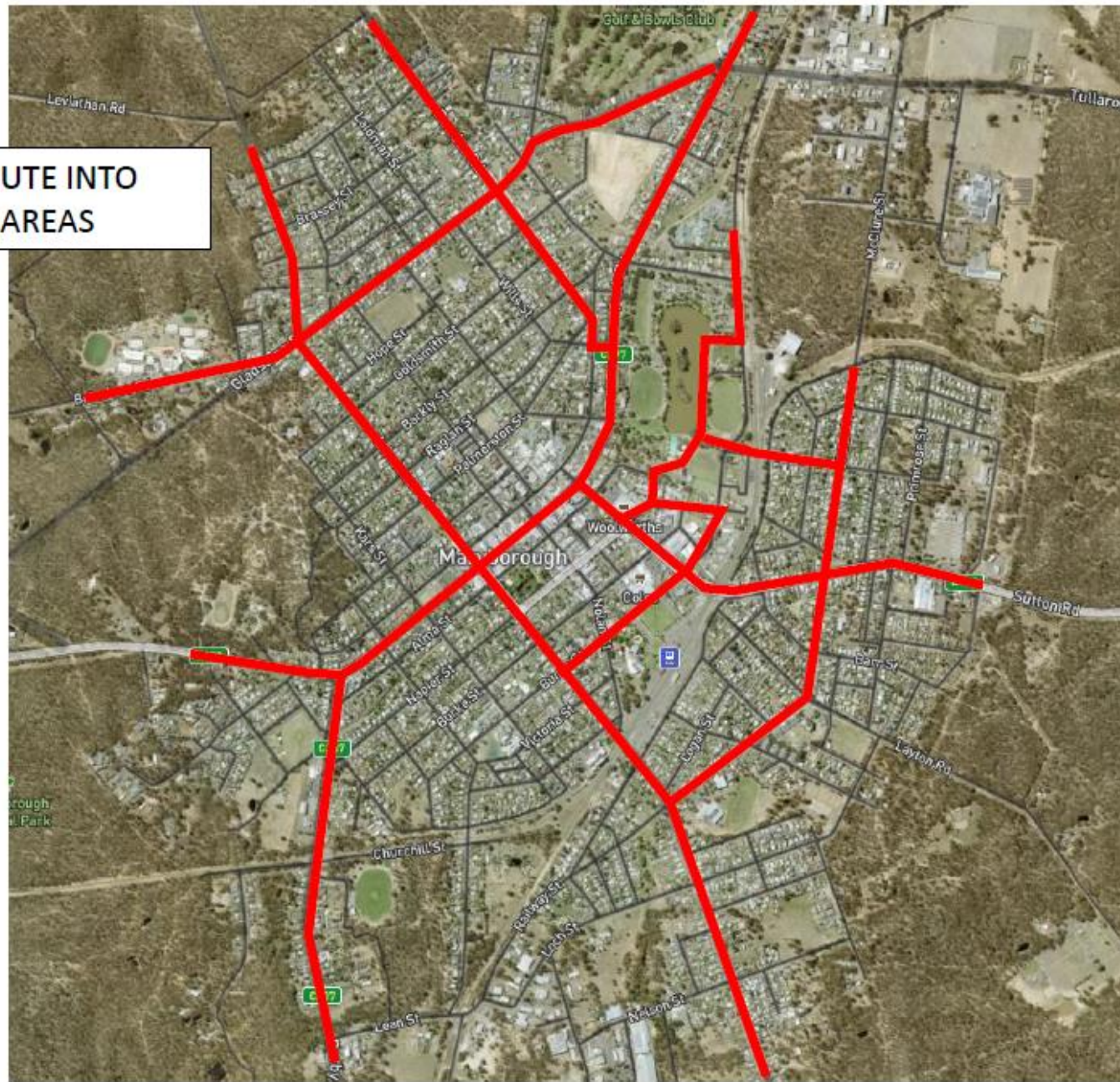
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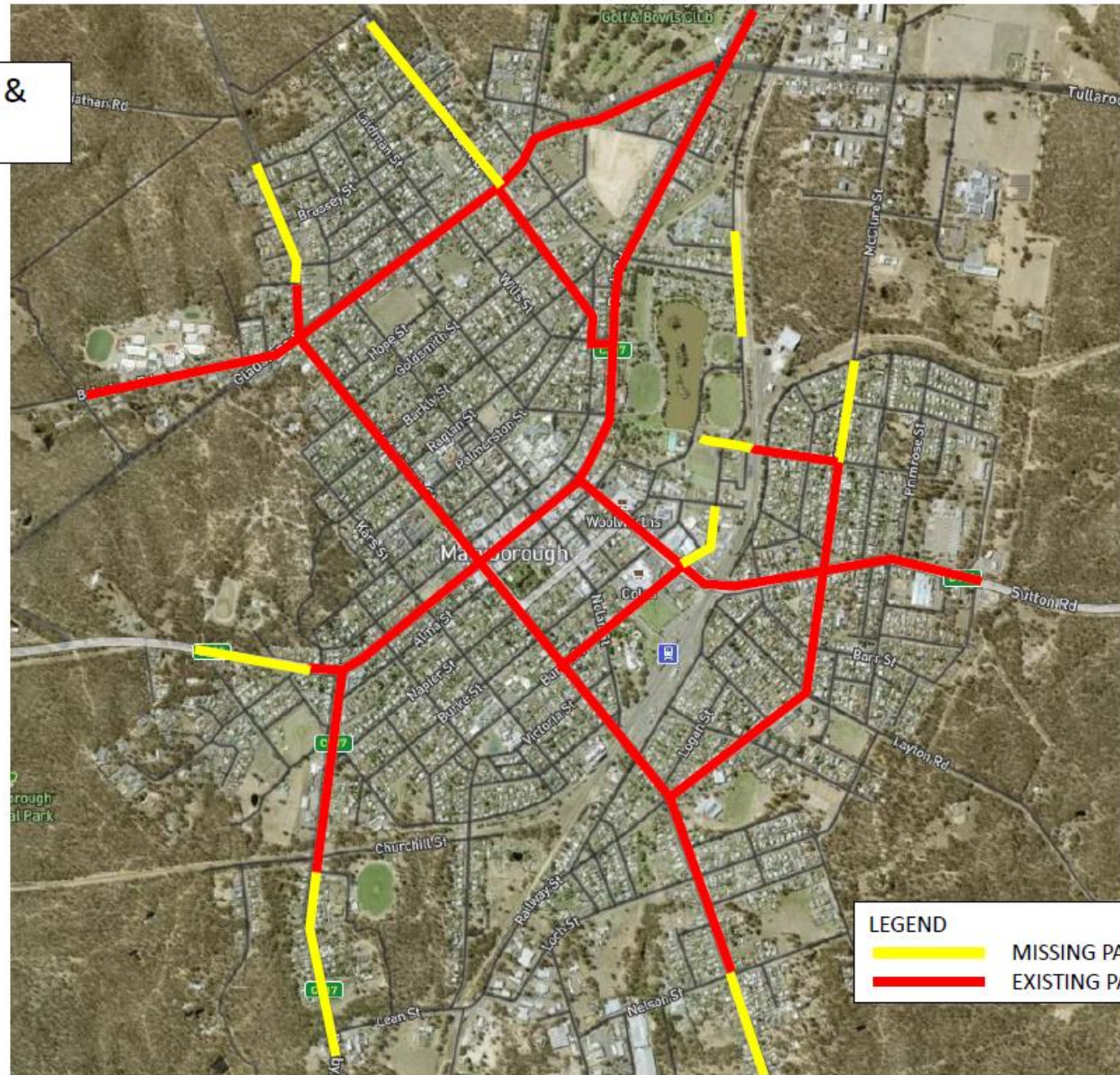
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IDEAL PEDESTRIAN ROUTE INTO
CBD FROM EXTERNAL AREAS



EXISTING NETWORK & MISSING LINKS



8.10 CHIEF EXECUTIVE OFFICER PERFORMANCE REVIEW

Author: General Manager Corporate Performance

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 for Council to consider the recommendations from the Chief Executive Officer Employment Matters Advisory Committee report on the Chief Executive Officer Performance Review.

RECOMMENDATION

It is recommended that Council note that the CEO's performance review has been conducted by the CEO Employment Matters Committee in accordance with the CEO Employment Matters Policy.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 - Leading Change

The Community's vision 4. Good planning, governance, and service delivery

Local Government Act 2020 s45

BACKGROUND INFORMATION

Council has in place a Chief Executive Officer Employment Matters Advisory Committee (the Committee), the purpose of which is to advise the Council on all contractual matters relating to the employment of the Chief Executive Officer (CEO).

Membership of the Committee comprises the Mayor of the Central Goldfields Shire Council together with a minimum of two Councillors and the Independent Chairperson. Council appointed Mr Chris Eddy as the independent chairperson in September 2020 for an initial two-year period.

Mr Eddy is an experienced executive with more than 30 years of management experience in private and public sector roles, including 18 years as a senior local government executive. He is a current board member of the Alpine Resorts Coordinating Council and provides executive consultancy services to local and state government agencies.

At its Meeting of 16 November 2021, Council reappointed the Mayor Cr Meddows-Taylor and Councillors La Vella and Lovett to the Committee.

REPORT

The Committee has an advisory role in relation to contractual matters relating to the Chief Executive Officer.

These matters include:

- Appointment of the Chief Executive Officer;
- The remuneration and conditions of appointment of the Chief Executive Officer (including annual remuneration review)
- Negotiating any extension of the appointment of the Chief Executive Officer under section 94(4) of the Act
- Conduct of the annual performance review of the Chief Executive Officer; and
- Performing other functions as required in supporting the performance review and performance development of the Chief Executive Officer.

A performance review of the CEO has been conducted in accordance with the CEO Employment Matters Policy.

A copy of the performance review report from the Committee has been circulated separately to Councillors as a confidential report in accordance with the CEO Employment Matters Policy.

The Local Government Act 2020 states that a Council meeting must be open to the public unless specified circumstances apply (s66). Section 66(2)(a) lists the consideration of confidential information as a specified circumstance.

Confidential information is defined under section 3(1)(f) of the Act as personal information which would result in the unreasonable disclosure of information about a person. As the performance review of personnel is personal information which would result in the unreasonable disclosure of information about a person it is confidential information as defined under the Act, and this discussion will therefore be closed to the public in accordance with s66 of the Act.

CONSULTATION/COMMUNICATION

Internal only for this report

FINANCIAL & RESOURCE IMPLICATIONS

The policy allows for the payment of a set fee, to the Independent Chairperson as determined through a competitive procurement process. The Chairperson of the

Committee will also be reimbursed for any transport costs they have incurred in participating in meetings and related activities

RISK MANAGEMENT

This report addresses Council's strategic risk Governance - Failure to transparently govern and embrace good governance practices by utilising an independent person to assist in the review process.

CONCLUSION

The performance review of the Chief Executive Officer has been conducted by the CEO Employment Matters Committee in accordance with the CEO Employment Matters Policy.

ATTACHMENTS

Nil - Confidential report from the Chief Executive Officer Employment Matters Advisory Committee has been provided separately to Councillors

Notices of motion

Council meeting

*Printed from Stellar by
Nikki Parker <nikki.parker@cgoldshire.vic.gov.au>*

Notices of Motion

The Governance Rules provides that Councillors May Propose Notices Of Motion, Chapter 2, Division 4:

Councillors may ensure that an issue is listed on an agenda by lodging a Notice of Motion.

22. Notice Of Motion

22.1 A notice of motion must be in writing signed by a Councillor, and be lodged with or sent to the Chief Executive Officer at least one week before the Council meeting to allow sufficient time for him or her to include the notice of motion in agenda papers for a Council meeting and to give each Councillor at least 48 hours notice of such notice of motion.

22.2 The Chief Executive Officer may reject any notice of motion which:

22.2.1 is vague or unclear in intention

22.2.2 it is beyond Council's power to pass; or

22.2.3 if passed would result in Council otherwise acting invalidly

but must:

22.2.4 give the Councillor who lodged it an opportunity to amend it prior to rejection, if it is practicable to do so; and

22.2.5 notify in writing the Councillor who lodged it of the rejection and reasons for the rejection.

22.3 The full text of any notice of motion accepted by the Chief Executive Officer must be included in the agenda.

22.4 The Chief Executive Officer must cause all notices of motion to be numbered, dated and entered in the notice of motion register in the order in which they were received.

22.5 Except by leave of Council, each notice of motion before any meeting must be considered in the order in which they were entered in the notice of motion register.

22.6 If a Councillor who has given a notice of motion is absent from the meeting or fails to move the motion when called upon by the Chair, any other Councillor may move the motion.

22.7 If a notice of motion is not moved at the Council meeting at which it is listed, it lapses.

Urgent business

Council meeting

*Printed from Stellar by
Nikki Parker <nikki.parker@cgoldshire.vic.gov.au>*

Urgent Business

The Governance Rules provide for urgent business as follows:¹

If the agenda for a Council meeting makes provision for urgent business, business cannot be admitted as urgent business other than by resolution of Council and only then if it:

1. 1 relates to or arises out of a matter which has arisen since distribution of the agenda; and
2. 2 cannot safely or conveniently be deferred until the next Council meeting.

¹ Chapter 2, Rule 20.

Confidential business

Council meeting

*Printed from Stellar by
Nikki Parker <nikki.parker@cgoldshire.vic.gov.au>*

Confidential Business

The public transparency principles include that Council decision making processes be transparent except when the Council is dealing with information that is confidential by virtue an Act.¹

Except in specified circumstances, Council meetings must be kept open to the public.² One circumstance is that the meeting is to consider confidential information.³

If a Council determines that a meeting is to be closed to the public to consider confidential information, the Council or delegated committee must record in the minutes of the meeting that are available for public inspection:⁴

- (a) the ground or grounds for determining to close the meeting to the public by reference to the grounds specified in Act's definition of confidential information;⁵
- (b) an explanation of why the specified ground or grounds applied.

Confidential information, as defined by the *Local Government Act 2020*,⁶ is:

- (a) Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released;
- (b) security information, being information that if released is likely to endanger the security of Council property or the safety of any person;
- (c) land use planning information, being information that if prematurely released is likely to encourage speculation in land values;
- (d) law enforcement information, being information which if released would be reasonably likely to prejudice the investigation into an alleged breach of the law or the fair trial or hearing of any person;
- (e) legal privileged information, being information to which legal professional privilege or client legal privilege applies;
- (f) personal information, being information which if released would result in the unreasonable disclosure of information affairs;
- (g) private commercial information, being information provided by a business, commercial or financial undertaking that—
 - (i) relates to trade secrets; or
 - (ii) if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage;
- (h) confidential meeting information, being the records of meetings closed to the public under section 66(2)(a);

¹ *Local Government Act 2020*, s 58 (a).

² *LGA 2020* s 66 (1).

³ *LGA 2020* s 66 (2) a).

⁴ *LGA 2020* s 66 (5).

⁵ Section 3 (1).

⁶ Section 3 (1).

- (i) internal arbitration information, being information specified in section 145;
- (j) Councillor Conduct Panel confidential information, being information specified in section 169;
- (k) information prescribed by the regulations to be confidential information for the purposes of this definition;
- (l) information that was confidential information for the purposes of section 77 of the Local Government Act 1989;

The Governance Rules provide for information relating to a meeting to be confidential:⁷

- If the Chief Executive Officer is of the opinion that information relating to a meeting is confidential information within the meaning of the *Local Government Act 2020*, he or she may designate the information as confidential and advise Councillors and/or members of Council staff in writing accordingly.
- Information which has been designated by the Chief Executive Officer as confidential information within the meaning of the Act, and in respect of which advice has been given to Councillors and/or members of Council staff in writing accordingly, will be presumed to be confidential information.

⁷ Chapter 6.

Meeting closure

Council meeting

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