



COUNCIL MEETING AGENDA

Tuesday

25 June 2024

6pm

Community Room 1, Community Hub, Maryborough and
livestreamed on the internet.

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1. Commencement of Meeting and Welcome

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.

2. 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.²

The annual report will list councillor attendance at Council meetings.

Councillor attendance at Councillor briefings is also recorded.

3. 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.³ 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 Section 9.

² Chapter 2, rule 62.

³ See Local Government Act 2020 s 35 (4) and s 35 (1) (e).

4. 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.

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.

¹ Chapter 5, Rule 3

² Chapter 5, Rule .

Councillor form to disclose conflicts of

interest Name:

Date:

Meeting type:

- Briefing
- Meeting
- Other _____

Nature of the conflict of interest

(describe):

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: _____

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

5. Confirmation of Minutes from previous Council Meetings

RECOMMENDATION

That Council confirm the following Minutes as a true and accurate record of the meeting:

- 5.1 Minutes from previous Council Meeting dated 23 April 2024.
- 5.2 Confidential Minutes from Council Meeting Dated 23 April 2024 (minutes provided under a separate cover)



5.1 DRAFT COUNCIL MEETING MINUTES

Tuesday, 28 May 2024

6:00pm

Meeting held in person

Community Room 1, Community Hub, Maryborough
and livestreamed on the internet.

MEMBERSHIP

Councillors:

Liesbeth Long (Mayor)

Grace La Vella

Geoff Lovett

Chris Meddows-Taylor

Gerard Murphy

Wayne Sproull

Anna de Villiers

5.1 DRAFT COUNCIL MEETING MINUTES - 28 May 2024

To be confirmed at the Council
Meeting scheduled for 25 June 2024

1. COMMENCEMENT OF MEETING AND WELCOME

The Mayor commenced the meeting at 6pm, welcoming all present, with an acknowledgement of country and the Council Prayer.

PRESENT:

Councillors

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

Officers

Chief Executive Officer Lucy Roffey
Acting General Manager Assets Infrastructure and Planning Peter Field
General Manager Community Wellbeing Emma Little
General Manager Corporate Performance Mick Smith
Manager Governance Property and Risk Cecilia Connellan

2. APOLOGIES

Nil.

3. LEAVE OF ABSENCE

Nil

5.1 DRAFT COUNCIL MEETING MINUTES - 28 May 2024

4. DISCLOSURES OF CONFLICTS OF INTEREST

Cr Murphy declared a conflict of interest in relation to item 11.1 Urgent Business -Marlborough Olympic Pool Complex as the contractor for the operation of Council's pools.

5. CONFIRMATION OF THE MINUTES OF PREVIOUS COUNCIL MEETINGS

That Council confirm the following Minutes as a true and accurate record of the meeting:

5.1. Minutes from previous Council Meeting dated 23 April 2024.

Moved: Cr Murphy

Seconded: Cr La Vella

Carried

5.2. Confidential Minutes from Council Meeting Dated 23 April 2024
(minutes provided under a separate cover)

Moved: Cr Lovett

Seconded: Cr La Vella

Carried

6. REPORTS FROM COMMITTEES

Nil.

7. PETITIONS

**7.1. PETITION TO PROVIDE MORE DISABILITY PARKING BAYS
and ERECT "CLINIC PATIENTS ONLY" SIGNS NEAR THE
DOCTORS CLINIC IN NEIL STREET**

5.1 DRAFT COUNCIL MEETING MINUTES - 28 May 2024

MOTION

That Council:

- 1) note the submitted petition and agree for be considered at the next Council Meeting
- 2) Refer the petition to the CEO for consideration as prescribed by the Governance Rules.

Moved: Cr La Vella

Seconded: Cr Sproull

Carried

Crs who spoke to the motion: Cr La Valla, Cr Sproull, Cr Murphy.

8. OFFICER REPORTS

8.1. COUNCIL PLAN ACTION PLAN Q3

The report provides Council with an update on the status of the actions identified in the Council Plan Annual Action Plan 2023-24, for the quarter ending 31 March 2024.

MOTION

That Council note the Council Plan Annual Action Plan 2023-24 Progress Report for Quarter three.

Moved: Cr De Villiers

Seconded: Cr Lovett

Carried

Crs who spoke to the motion: Cr De Villiers, Cr Lovett, Cr Meddows-Taylor

5.1 DRAFT COUNCIL MEETING MINUTES - 28 May 2024

8.2. COMMUNITY SUPPORT POLICY UPDATE

The purpose of this report is to present the updated Community Support Policy to Council for adoption.

MOTION

That Council adopt the revised Community Support Policy.

Moved: Cr Meddows-Taylor

Seconded: Cr Sproull

Carried

Crs who spoke to the motion: Cr Meddows-Taylor, Cr Sproull, Cr La Vella

8.3. AWARD CONTRACT G1877-2023 TRANSFER STATION OPERATION AND MANAGEMENT AND ANCILLARY SERVICES

The purpose of this report is to recommend that Council award Contract G1877-2023 Transfer Station Operations and Management and Ancillary Services to Veolia Environmental Services (Australia) Pty Ltd following the completion of a public tender process.

Contract G1877-2023 is combination of lump sum and schedule of rates contract and as the anticipated value of the recommended contract is above the Chief Executive Officer's financial delegation, the Contract is required to be awarded by Council in line with the requirements of the Procurement Policy.

MOTION

Based on the assessment the Evaluation Panel makes the following recommendations: That the Council:

1. awards Contract G1877-2023 Transfer Station Operation and Management and Ancillary Services to Veolia Environmental Services

5.1 DRAFT COUNCIL MEETING MINUTES - 28 May 2024

Pty Ltd for the total contract sum of \$3,002,179.57 (exclusive of GST) for two (2) years initial term and a one (1) year extension by mutual agreement by both parties.

2. authorises the Chief Executive Officer to do all things necessary to execute Contract G1877-2023, including advising the respondents of Council's decision in this matter.
3. authorises the Chief Executive Officer to do all things necessary to negotiate the extended terms and conditions of Contract G1877-2023 and sign the extended term of Contract G1877-2023.
4. Delegates to the Chief Executive Officer financial delegation to approve any expenditure made under the initial term and extended term of Contract G1877-2023.

Moved: Cr Sproull

Seconded: Cr Murphy

Carried

Crs who spoke to the motion: Cr Sproull

8.4. 2023 ENERGY BREAKTHROUGH EVALUATION

The purpose of this report is to seek endorsement from Council of the evaluation and review of the 2023 Energy Breakthrough Event as per the Terms of Reference for the Management Group

MOTION

That Council endorse the 2023 Energy Breakthrough Event Debrief Report.

Moved: Cr Lovett

Seconded: Cr de Villers

Carried

Crs who spoke to the motion: Cr Lovetts, Cr Meddows-Taylor

5.1 DRAFT COUNCIL MEETING MINUTES - 28 May 2024

9. COUNCILLOR REPORTS AND GENERAL BUSINESS

Nil

10. NOTICES OF MOTION

Nil

Cr Murphy 6.25 left the meeting due to a conflict of interest.

11. URGENT BUSINESS

MOTION

That Council accepts the item of urgent business - Maryborough Olympic Pool Complex.

Moved: Cr Sproull

Seconded: Cr Meddows-Taylor

Carried

11.1 MARYBOROUGH OLYMPIC POOL COMPLEX

Author: Manager Project Services and Asset Management

Responsible Officer: General Manager Infrastructure Assets and Planning

The Officer presenting this report, having made enquiries with relevant

members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

The purpose of this report is to inform Council on the unsuccessful application to the Federal Governments' Growing Regions Fund (GRF) for the Maryborough

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Olympic Pool Complex.

Council has a second application for this project in the Victorian Governments' Sport and Recreation Victoria (SRV) Regional Community and Sports Infrastructure Fund (RCSIF), and this report is recommending that Council confirm its previous commitment to borrowings of \$4.0 M to support the RCSIF application.

RECOMMENDATION

That Council:

1. note the unsuccessful outcome of the application to the Federal Governments' Growing Regions Fund for the Maryborough Olympic Pool Complex; and
2. Confirm Councils co-contribution to the Victorian Governments Sport and Recreation Victoria Regional Community and Sports Infrastructure Fund application for the Maryborough Olympic Pool Complex through \$4.0 M in future borrowings.

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:

Priority Projects Plan

BACKGROUND INFORMATION

At the July 2023 Council meeting, Council resolved to submit an Expression of Interest (EOI) to the Federal Governments' Growing Regions Fund (GRF) for the Maryborough Olympic Pool Complex.

The total project budget was scoped at \$8.0 M, with the application seeking \$4.0 M in Federal funding and Council committing to \$4.0 M in future borrowings as its' co- contribution.

Council was notified in November 2023 that it was successful in the EOI phase and formally invited to put forward a full application, which was subsequently

5.1 DRAFT COUNCIL MEETING MINUTES - 28 May 2024

submitted in January 2024.

At the March 2024 Council meeting, Council also resolved to apply to the Victorian Governments' Sport and Recreation Victoria (SRV) Regional Community Sport and Infrastructure Fund (RCSIF) for the Maryborough Olympic Pool Complex.

The funding strategy in the report to Council was to leverage a successful Federal Government GRF application (\$4.0M) with Victorian Government funding (\$3.0 M) and therefore reducing Councils future borrowing commitment for this project to \$1.0 M.

In mid-May 2024, Council was notified that it was unsuccessful in its application to the Federal GRF program.

The application with the Victorian Government through its RCSIF program is still live, with an outcome expected in July 2024.

REPORT

The Maryborough Olympic Pool Complex holds large recreational and historic significance to the Central Goldfields community, as well as at a State and national level.

It is the only heritage listed outdoor Olympic sized pool in regional Victoria, with the only other heritage listed outdoor swimming pool operating in the State being the Harold Holt Swim Centre in metropolitan Melbourne.

The Maryborough Olympic Pool complex aligns with the RDA Loddon Campaspe Economic Growth Strategy which has been endorsed by the Federal Government, and is identified as a priority in the following strategic plans of Council:

- Priority Projects Plan
- Maryborough Major Reserves Master Plan
- Central Goldfields Shire Recreation and Open Space Strategy

The State Government is currently supporting the upgrade to the Octagonal Pool and minor conservation works at the Pavilion within the Complex through the Living Heritage Grant program, which was originally to include upgrades to the Olympic pool.

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However, in early 2022, further technical assessment of the pool determined that the asset had reached the end of its life and would require a full rebuild which was beyond the financial capacity of the State Government grant and Councils budget.

In July of the same year, Council resolved to close the pool until funding could be secured to demolish and re-build the pool and address other declining elements within the broader facility.

In the same resolution, Council committed to prioritise advocacy to State and Federal governments to assist in funding this project.

While the complex remains closed, there is no Olympic sized pool servicing the Central Goldfields Shire community, and several existing patrons and user groups have been displaced or are having to travel elsewhere to access the services required to meet their needs.

A wide range of community groups and community members as well as visitors to the Shire use the pool, including but not limited to:

- Swimming Club
- Triathlon Club
- Primary and Secondary Schools
- Organised Sporting Clubs (Football, Netball training)
- Energy Breakthrough, and other community events attendees, and
- The Central Goldfields Shire community.

In July 2022 Council endorsed a range of initiatives which support the community while the pool is closed.

The cost of implementation across the 2022/2023 swimming season was \$17,426.

Heritage Act 2017

The Maryborough Olympic Pool Complex is listed on the Victorian Heritage Register. Council is the owner of the facility and there are provisions within the Heritage Act that require Council to ensure the protection and function of the asset:

- to maintain the asset to the extent that its conservation is not threatened (s153) and,
- ensuring that it does not fall into a state of disrepair (s152).

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As the custodian of the historically significant asset, Council has an obligation to ensure that the pool is maintained and upgraded to ensure its useful life is both preserved and prolonged.

Disability Discrimination Act (DDA)

The works associated with the project will trigger several obligations regarding DDA compliance. This will include the requirement to provide compliant accessible paths of travel from arrival on site through to entry of the pool at a minimum.

The RCSIF fund outcomes directly align with the strategic directions identified in *Active Victoria 2022-2026: A strategic framework for sport and recreation in Victoria*.

The Fund aims to increase and promote opportunities so Victorians can participate in ways that suit them and is targeted towards individuals and communities who participate less.

The Fund will prioritise applications which can demonstrate how a project will ensure facilities are accessible and participation initiatives are organised to welcome more people with disabilities to community sport.

Project cost

Since mid-2022, officers have been working with external consultants and Heritage Victoria to understand the extent of the work required to enable the pool to be opened to the public.

Based on cost-planning in 2023 (which has considered the required preservation of heritage, meeting the requirements under the Building Code Australia, Public Health and Wellbeing Act, and Disability Discrimination Act) the proposed project budget was \$8.0 M.

This would allow for full asset upgrade and renewal, extending the asset life for a further 80 years.

The application to the State Government currently assumes co-funding from the Federal Government through the GRF.

As Council has been unsuccessful in securing this Federal grant, it will need to self-fund its contribution through borrowings, noting that Council had resolved

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to borrow funds initially in making an application to the GRF.

The State Government Funding program has a maximum grant amount of \$3.0M, therefore if Council is to confirm its original commitment to \$4.0 M in borrowings, the total project funding available is reduced by \$1.0 M to \$7.0 M.

Council officers have undertaken a review of the project scope with specialist consultant advice and have reduced the overall project budget to \$7.0 M.

This process included reviewing what must be addressed in relation to the funding guidelines and relevant legislation (Building Code, Disability Discrimination Act, Public Health and Wellbeing Act), and what elements may be able to be reconfigured and addressed at a later stage through future funding opportunities without significant constraints on the future use of the facility.

As part of Council's tender process, it will explore innovative technology that may reduce the overall cost of the project while delivering the benefits identified and extend the useful life of the pool assets.

Officers propose that should Council be successful in receiving funding to undertake the project, the procurement strategy would include calling for submissions which consider alternative and innovative technologies to remediate the pool as well as considering a traditional rebuild to ensure the best outcome is reached for the community.

Regional Community Sport and Infrastructure Fund (RCSIF)

The RCSIF was established in response to the 2026 Commonwealth Games being cancelled. The program aims to maintain the expected provision of funding to renew and upgrade sport and recreation infrastructure in the regions.

Historically, funding for renewal of aquatic facilities has not been available in State and Federal government funding programs.

Instead, new aquatic facilities have been prioritised.

In recent years, the sector has strongly advocated to the Victorian Government, given the number of ageing pools across the State, with a large proportion nearing the end of their useful life (due to an uptick in mid-20th century popularity and subsequent construction because of the 1956 Melbourne Olympics).

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The RCSIF is the first funding program in over a decade where applications to renew and upgrade existing outdoor aquatic facilities are eligible for consideration and prioritised through a specific stream.

There is no guarantee that funding will be available to renew aquatic facilities moving forward under the ordinary Local Sports and Infrastructure Fund, and it is expected that available funding for sports infrastructure in general under these programs will decrease in the future.

Officers sought advice from SRV in relation to the unsuccessful application to the Federal Government and have been advised that should Council want to continue with its application, it will need to commit to self-funding the balance of the project cost.

Based on the review of the project scope, this report recommends that Council reconfirms its commitment to \$4.0 M in future borrowings as its co-contribution to this project.

Community benefit

If successful in receiving the funding, the \$7.0M project will restore access to the complex and school groups, sporting clubs and recreational users can once again enjoy all the benefits of an outdoor Olympic-sized pool.

The reopening of the facility will contribute to:

- Providing equitable access and improved health and well-being for community members living with disabilities,
- Supporting social connectedness and cohesion,
- Supporting people of all ages to learn how to swim,
- Retaining, growing, and attracting people to the Shire,
- Enhancing opportunities to activate the asset to increase participation and programming opportunities, and
- Attracting and promoting tourism through access to this iconic heritage asset.

CONSULTATION/COMMUNICATION

In the preparation of this report, Council has consulted with Sport and Recreation Victoria, Councils Finance Manager, and the Executive Management

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Team.

Officers have liaised with Councils contracted pool operator, Unified Leisure to provide an update and receive feedback on the revised scope of works.

FINANCIAL & RESOURCE IMPLICATIONS

Applications to the RCSIF require cash co-contribution from Council (Maximum \$3 SRV: \$1 Council for the project. The total revised project budget is \$7.0 M and to ensure the application moves forward under assessment, Council would be required to fund its contribution to \$4.0 M.

Financial modelling has been undertaken to ascertain the impact of Council accessing future borrowings for its' co-contribution to the project.

Councils' liquidity and indebtedness in this scenario will fall into the medium risk category, and Council does have the capacity finance the project through the proposed approach.

Impact on long term financial sustainability

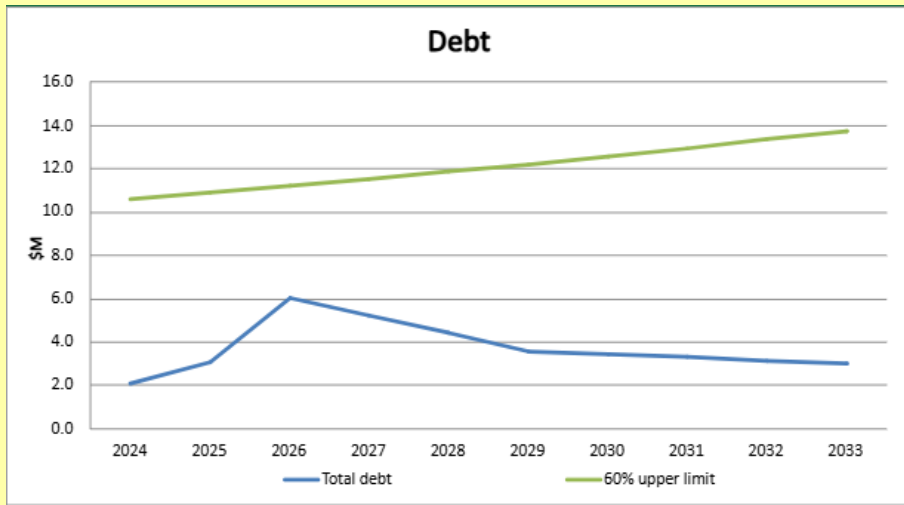
Financial modelling has been completed to understand the impact the proposed funding strategy will have on Council's long term financial viability.

Council has the capacity to finance the proposed approach through borrowings to continue to support its application to the RCSIF.

Council's long term financial plan adopted in 2021 sets a target to maintain total borrowings in line with rate income and growth of the municipality with Total borrowings / Rate revenue to remain below 60%.

These borrowings keep this ratio well below the 60% target per the graph below.

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While also keeping liquidity targets within the low-risk range greater than 100%.

Indicator	Measure	Budge † 2024	Foreca † 2024	Budge † 2025	Budge † 2026	Budget 2027
Liquidity	$\frac{\text{Current assets}}{\text{Current liabilities}}$	130%	117%	111%	121%	129%

Council has sufficient project delivery staff, an approved supplier panel for specialist project services, and a project management framework to deliver the projects recommended in this report.

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 seeking external funding to renew and upgrade

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critical community facilities.

Recently, Council has undertaken work on its Draft Risk Management Framework and Policy, including the development of a Draft Risk Appetite Statement.

These documents were presented to the March Audit and Risk Committee meeting for consideration.

In Councils Draft Risk Appetite Statement, Council has committed to an "Accepting Risk" Appetite for High-Risk Projects and Property and Assets.

An Accepting Risk Appetite is defined as "Willing to consider all options and choose the one that is most likely to result in successful delivery while also providing a reasonable degree of protection from high risks."

An accepting risk appetite is required to commit to the funding strategy outlined in this report.

To further mitigate the risk, officers are proposing that should Council be successful receiving Victorian Government funding, the procurement strategy would call on proposals that demonstrate innovative technology to reduce the project spend from a full rebuild to remediation if possible.

CONCLUSION

Council was recently notified that its application to the Federal Governments' Growing Regions fund for the Maryborough Outdoor pool was unsuccessful.

There is a currently a live application in for the same project with the State Governments' Regional Community and Sports Infrastructure fund.

As the funding strategy for the State Government application was reliant on a successful outcome with the Federal Government grant, Council is being asked to consider whether it increases its' co-contribution in the State grant to maintain its' application currently under assessment.

Officers have undertaken work to reduce the project scope from \$8.0 M to \$7.0 M in consultation with the pool operator and SRV, ensuring the project still includes elements which align with the State grant guidelines and has no significant consequence to the asset or outcome for the community.

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This report is recommending that Council confirm its' co-contribution for the State Governments' Regional Community Sports and Infrastructure fund of \$4.0M in future borrowings which is in line with its' original intent to commit the same amount to the Federal Government funding application.

ATTACHMENTS

Nil

MOTION

That Council:

1. note the unsuccessful outcome of the application to the Federal Governments' Growing Regions Fund for the Maryborough Olympic Pool Complex; and
2. Defer Councils co-contribution to the Victorian Governments Sport and Recreation Victoria Regional Community and Sports Infrastructure Fund application for the Maryborough Olympic Pool Complex through \$4.0 M in future borrowings until further discussion and clarification of issue and potential opportunities are heard.

Moved: Cr Lovett

Seconded: Cr Meddows-Taylor

Carried

Crs who spoke to the motion: Cr Lovett, Cr Lovett, Cr Meddows-Taylor, Cr La Vella

11. CONFIDENTIAL BUSINESS

Nil

12. MEETING CLOSURE

The meeting closed at 6.41pm.

6. Minutes of Delegated and Advisory Committees



6.1 AUDIT AND RISK COMMITTEE MEETING

CONFIRMED MINUTES

Monday 4 March 2024

10am

Room 1, Community Hub, Burns Street Maryborough

1.1 Welcome and introductions

Chair opened the meeting at 10.01am with an Acknowledgement of Country.

1.2 Apologies

Cr Murphy

1.3 Declarations of Conflict of Interest

Nil

1.4 Consideration of the Agenda

It was agreed part of Item 2.3 - Asset Management Infrastructure Assets Report would be moved up the agenda to allow Mr Brad Ead to present the report from AFS.

1.5 MINUTES FROM PREVIOUS MEETINGS

The report presents the Draft Minutes from the Audit and Risk Committee Meeting held 4 December 2023.

RECOMMENDATION

That the Audit and Risk Committee endorse the Minutes as a true and accurate reflection of its Meeting held 4 December 2023 with some slight alterations, with the GMCP to update circulate to Members.

Confirmed by the Committee.

6.1 AUDIT AND RISK COMMITTEE 4 March 2024 - CONFIRMED MINUTES

1.6 MATTERS ARISING FROM THE MINUTES

The report presents the Matters Arising from the Minutes Register for the Audit and Risk Committee's consideration.

Item 247 - expected completion date to be reviewed.

Item 261 - can this be actioned immediately, agreed to action.

RECOMMENDATION

That the Audit and Risk Committee note the Matters Arising from the Minutes Register.

Received and noted.

2. INTERNAL / EXTERNAL AUDIT

2.1 INDEPENDENCE OF THE INTERNAL AUDITOR

An opportunity is provided for the Internal Auditor to discuss any matters affecting its independence.

No obstruction to independence reported.

2.2 AUDIT STRATEGY MEMORANDUM FOR THE FINACIAL YEAR ENDING 30 JUNE 2024

The draft audit strategy was circulated to members via email 27 February 2024.

The strategy was outlined by Crowes Senior Partner - Audit, Martin Thompson noting a fairly straight forward audit cycle. The Annual Report sign off process was not a caretaker issue under guidance from the Auditor General so would not impact timelines and that Council had a reasonable time to complete.

Discussion on Appendix B and ongoing dates for completion was held, Mr Thompson was satisfied with progress, but management agreed action implementation dates should not be ongoing.

Mr Thompson left the meeting at this point.

RECOMMENDATION

That the Audit and Risk Committee note the Audit Strategy Memorandum for year ending 30 June 2024.

Received and noted.

6.1 AUDIT AND RISK COMMITTEE 4 March 2024 - CONFIRMED MINUTES

2.3 INTERNAL AUDIT PROGRAM STATUS UPDATE

The final Asset Management Infrastructure Assets Report was circulated to member via email 28 February 2024.

Mr Bradley Ead, Partner AFS gave an overview of the report and its findings. Discussion took place around the following areas:-

- Did the items identified on page 4 result in a scope reduction? It was agreed this did limit the scope of the review conducted.
- Finding 4 - Road furniture does this result in any risks? GMIAP noted there are appropriate controls and response times in place under the Road Management Plan.
- Are the action dates achievable - GMIAP is comfortable with the dates.

RECOMMENDATION

That the Audit and Risk Committee:-

- Notes and endorses the final report Asset Management Infrastructure Assets report.

Received and noted.

The committee noted its appreciation Brad and AFS for work at Council over the past 6-7 years.

Mr Ead left the meeting at this point.

RSD outlined the plan to develop the forward internal audit program, which will involve meeting with key team members to discuss activity-based risk assessment, discussions with the external risk contractor, review of previous internal audit findings.

Ms Kathie Teasdale, Managing Partner RSD Audit gave a verbal update on the development of the three-year Internal Audit Plan. Meetings with key stakeholders have been completed and awaiting final return of information. It was agreed that:-

- The draft IAP would be circulated out of session for feedback
- A review of Waste Services would be scoped as the first planned audit.

This report presents the Internal Audit Program status.

RECOMMENDATION

That the Audit and Risk Committee notes the progress of the internal audit program.

Received and noted.

Ms Teasdale left the meeting at 10.55am.

3. GENERAL BUSINESS

6.1 AUDIT AND RISK COMMITTEE 4 March 2024 - CONFIRMED MINUTES

3.1 RISK PROJECT UPDATE

The report presents and update on the Risk Management Project including the draft Risk Management Policy review updates, Draft Risk Appetite statement, Draft Risk Management Frameworks, and progress on the Strategic Risk Register.

Some feedback received included:-

- Consider Insurance as a control measure and scope of current coverage.
- Policy section 5.4 para 2 replace Council with Relevant Officer.
- Review roles and responsibilities in the table on page 6 of policy.

RECOMMENDATION

That the Audit and Risk Committee note the Risk Management Framework Project report.

Received and noted.

3.2 OPERATION SANDON - RECOMMENDATION UPDATE AND RESPONSE

The purpose of this Report is to brief the Audit and Risk Committee regarding the findings of the IBAC investigation Operation Sandon and actions taken or underway within Local Government.

RECOMMENDATION

That the Audit and Risk Committee note the report Operation Sandon – Recommendation Update and Response.

Received and noted.

4. STANDING ITEMS

4.1 CHIEF EXECUTIVE OFFICER'S REPORT

The purpose of this report is to update the Audit and Risk Committee on any fraud, legal, risk and insurance matters that impact on the financial sustainability, governance, reputation, or operations of Council.

CEO presented on the draft sustainability plan and financial challenges for Council with the plan to go to Council when finalised and then will come back to this Committee.

RECOMMENDATION

That the Audit and Risk Committee receives and notes the Chief Executive Officer's Report.

Received and noted.

6.1 AUDIT AND RISK COMMITTEE 4 March 2024 - CONFIRMED MINUTES

4.2 QUARTERLY FINANCE REPORT - DECEMBER 2023

The report was presented to Council at its meeting on 27 February 2024 on the financial performance for the year to date and how it is tracking against the adopted budget, noting any material differences.

RECOMMENDATION

That the Audit and Risk Committee notes the attached Finance Report for the period to 31 December 2023.

Received and noted.

4.3 FLOOD RECOVERY UPDATE

The purpose of this report is to brief the Audit and Risk Committee on the status of Flood Recovery works and associated funding.

The Manager Finance spoke to the report noting the key risk related to Project Management funding as a % of overall spend. GMIAP continues to advocate to ensure the RMG costs are funded.

RECOMMENDATION

That the Audit and Risk Committee receives and notes the Flood Recovery Update report noting the reduction in spend on DRFA works.

Received and noted.

4.4 FINANCE FORECAST REVIEW REPORT

The purpose of this report is to advise the Audit and Risk Committee on the 2023-24 financial forecast and how it compares against the adopted budget, noting any material differences.

The Manager Finance gave an overview of the key drivers of the updated forecast as detailed in the report. Processes will be updated for depreciation budgets for 2024-25 to estimate revaluations and additions. Early indications of carried forward capital of around \$3.7M of which around \$1.9m is grant funded.

RECOMMENDATION

That the Audit and Risk Committee receives and notes the attached Financial Forecast Report for the period to 30 June 2024.

Received and noted

4.5 RECENT REPORTS AND PUBLICATIONS OF INTEREST TO COUNCILS

The report presents recent reports and publications of specific interest to Councils.

6.1 AUDIT AND RISK COMMITTEE 4 March 2024 - CONFIRMED MINUTES

RECOMMENDATION

That the Audit and Risk Committee notes the Recent Reports & Publications of Interest Update October 2023 – December 2023.

Received and noted.

4.6 DEFINED BENEFITS SUPERANNUATION UPDATE

The objective of this report is to inform the Committee of the status of the Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB) - Vested Benefit Index as of 31 October 2023.

RECOMMENDATION

That the Audit and Risk Committee notes:

1. that no further information has been provided to Council since the June 2023 update; and
2. that no action is required.

Received and noted.

4.7 CEO, MAYORAL CREDIT CARD TRANSACTIONS AND COUNCILLOR EXPENSES

The purpose of this report is to table the credit card transactions of both the CEO and Mayor of Central Goldfields Shire Council.

The report also notes spend on Councillor Expenses and Allowances.

RECOMMENDATION

That the Audit and Risk Committee:

1. review the credit card transactions relating to both Mayor and CEO of Central Goldfields Shire in accordance with the Credit Card Policy; and
2. review the Councillor expenses noting compliance with Council's Expenses and Support for Councillors Policy.

Received and noted.

4.8 AUDIT AND RISK UPDATE IN INCLUDING OUTSTANDING AUDIT ACTION ITEMS

The purpose of this Report is to present to the Audit and Risk Committee Progress against prior audit recommendations to the end of Quarter 2.

6.1 AUDIT AND RISK COMMITTEE 4 March 2024 - CONFIRMED MINUTES

RECOMMENDATION

That the Audit and Risk Committee note the Audit and Risk Update including the Outstanding Action items register.

Received and noted.

4.9 GOVERNANCE AND RISK QUARTERLY UPDATE

The report presents an overview of significant items managed by the Governance and Risk function of Council since December 2023.

RECOMMENDATION

That the Audit and Risk Committee note the Governance and Risk Quarterly update.

Received and noted.

4.10 QUARTERLY PROCUREMENT REPORT 2023-24 QUARTER 2

The purpose of this report is to report to the Audit and Risk Committee on the procurement function against the assessment items included in the Procurement Policy for the period 1 October 2023 to 31 December 2023.

Retrospective purchase orders remain an area of concern. Discussion noted there are instances where Purchases Orders are only raised when an invoice arrives e.g. Memberships and consideration to the types of orders currently captured in the report be done.

RECOMMENDATION

That the Committee note the Quarterly Procurement report for 2023-24 Q2

Received and noted.

4.11 PROGRAM FOR MANAGING IT RISK AND MAP GOLDFIELDS AGAINST THE ESSENTIAL 8

The purpose of this Report is to update the Audit and Risk Committee on the current status of the program for managing IT Risk and Map Goldfields against the essential 8.

The Manager Technology & Customer Service spoke to the report and key risk areas with:-

- Multi Factor Authentication (MFA) rolled out.
- The VPDSS return another opportunity to review status.
- Helpdesk software being updated to enhance service provision and issue management.
- 365 configuration and setup an area of risk - currently not customised to

6.1 AUDIT AND RISK COMMITTEE 4 March 2024 - CONFIRMED MINUTES

Council requirements which will require a reasonable amount of effort. A roadmap to come back to the Committee once the project is scoped.

RECOMMENDATION

That the Audit & Risk Committee note the update on the progress on the IT Stabilisation activities including items completed since the December 2023 report.

5. OTHER BUSINESS

Nil

6. CLOSE OF MEETING / NEXT MEETING

Meeting closed at 12:18pm with officers leaving the room for a Councillor and Independent Committee Members only sessions as requested by Cr de Villiers.

Next meeting is 3 June 2024.

7. Petitions

7.1 PETITION TO PROVIDE MORE DISABILITY PARKING BAYS and ERECT "CLINIC PATIENTS ONLY" SIGNS NEAR THE DOCTORS CLINIC IN NEIL STREET

Author: Responsible Governance Officer and Manager of Statutory

Officer: Services General Manager Infrastructure Assets and

The Officer presenting this ^{Planning} 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 the report is to present a petition for consideration requesting more disability bays and the erection of "Clinic Patients only" signs near the Doctors Clinic in Neil Street.

RECOMMENDATIO

N That Council:

- 1) accept the submitted petition as prescribed by the Governance Rules
- 2) thank the petitioner submitter and those who signed the petition
- 3) Acknowledge the completed additional Disabled Parking Bays that have been installed in the Maryborough Medical Precinct.

LEGISLATION AND POLICY CONTEXT

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

The Community's vision 4. Activated, engaged, and informed citizens who have a say,
volunteer, get involved in community matters

BACKGROUND INFORMATION

On 29 April 2024, a petition containing 194 signatures was submitted requesting that Central Goldfields Shire "Act immediately to improve parking and access to the Doctors Clinics in Neil Street".

The submitted petition was referred to the CEO at the 28 May Council Meeting to ensure the requirements in the Governance Rules was met. It was concluded that the petition fulfilled the requirements and that the petition would be considered at the 25 June Council Meeting.

REPORT

The petition detailed the following in regard to the request:

A) PROVIDE MORE DISABILITY BAYS

1. Install 2 new bays out front of the Fire Station/Art Gallery in Neill St.
2. Increase from 1 to 2 bays at the side of the Fire Station/Art Gallery in Campbell St.

3. And again 1 new bay in front of Tren Du Bourg Hall in Neill St.
4. And another 2 on the hospital side; 1 out front of The Manse and 1 out front of the Nightingale Clinic.

B) ERECT "CLINIC PATIENTS ONLY" SIGNS

1. In, a) Neill St, adjacent to the town hall, b) Campbell St, adjacent to the Fire Station, and c) Neill St again, in front of Tren DuBourg Hall.
2. Inform all contractors working on the Town Hall to park at the front in Clarendon St.
3. Inform all Art Gallery staff/volunteers and Indigenous Garden contractors to park in Havelock St.

Infrastructure has completed the following works:

- 1 additional disabled carpark in Campbell Street - which will mean there are two disabled car parks (Neill Street end)
- 1 additional disabled carpark in Neill Street (Clarendon Street end)
- Installed signage relevant to the additional car parks

CONSULTATION/COMMUNICATION

Information regarding the pending and completed works was advertised on several social media platforms.

FINANCIAL & RESOURCE IMPLICATIONS

Resources from the existing budget allocations were used to address the petition and actions.

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 recognising the need for additional disabled and accessible parking around the Neil Street medical precinct.

This report addresses Council's strategic risk Community engagement - Inadequate stakeholder management or engagement impacting brand reputation and community satisfaction in Council decision making by acknowledging and actioning the requests submitted by the community.

CONCLUSION

Council has responded to several community requests along with the receipt of the petition "Act immediately to improve parking and access to the Doctors Clinics in Neil Street" by completing the following works:

- 1 additional disabled carpark in Campbell Street - which will mean there are two disabled car parks (Neill Street end)
- 1 additional disabled carpark in Neill Street (Clarendon Street end)
- Installed signage relevant to the additional car parks

ATTACHMENTS

- 7.1.1 Petition for Neil Street Parking
- 7.1.2 Map showing implementation of new parking bays

7.1.1

Petition to Central Goldfields Shire Council

Postal address
 22 Nolan St Maryborough
 Or
 PO Box 194
 Maryborough VIC 3465

For the attention of Chief Executive Officer
 Lucy Roffey
 Ph: 5461 0610
 Email: Lucy.Roffey@cgoldshire.vic.gov.au

Head Petitioner Details

Name:	[REDACTED]
Address:	[REDACTED]
City/Town:	Maryborough
Post Code:	3465
Daytime number:	[REDACTED]
Email address:	[REDACTED]

CENTRAL GOLDFIELDS SHIRE	
DOC ID:	
29 APR 2024	
REFER TO:	
LIBRARY:	DB:

About the petition

We the undersigned hereby petition Central Goldfields Shire Council to act immediately to improve parking and access to the Doctors clinics in Neill St by the following temporary measures: **PROVIDE MORE DISABILITY PARKING BAYS and ERECT "CLINIC PATIENTS ONLY" SIGNS**

Petition to Central Goldfields Shire Council

We the undersigned hereby petition 'Central Goldfields Shire Council' to act immediately to improve parking and access to the Doctors Clinics in Neill St by the following temporary measures:

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- 7.) Inform all Art Gallery staff/volunteers and Indigenous Garden contractors to park in Havelock St.

Date	Print Name	Print address	Signature
9.4.24	[Redacted]	[Redacted] Carisbrook	[Redacted]
9.4.24	[Redacted]	[Redacted] M'borough	[Redacted]
14.4.24	[Redacted]	[Redacted] M'borough	[Redacted]
14.4.24	[Redacted]	[Redacted] M'borough	[Redacted]
16.4.24	[Redacted]	[Redacted] M'borough	[Redacted]
16.4.24	[Redacted]	[Redacted] Natte Yallock	[Redacted]
16.4.24	[Redacted]	[Redacted] M'borough	[Redacted]
16.4.24	[Redacted]	[Redacted] 3940 FL SOUND	[Redacted]
16.4.24	[Redacted]	[Redacted] M'borough	[Redacted]
16.4.24	[Redacted]	[Redacted] M'borough	[Redacted]

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Date	Print Name	Print address	Signature
8/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
8/4/24	[REDACTED]	[REDACTED] AVOCK	[REDACTED]
8/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
8/7/24	[REDACTED]	[REDACTED] AVOCK 3467	[REDACTED]
8/4/24	[REDACTED]	[REDACTED] mount Glasgow	[REDACTED]
8/4/24	[REDACTED]	[REDACTED] Maryborough.	[REDACTED]
9/4/24	[REDACTED]	[REDACTED] Maryborough.	[REDACTED]
9/4/24	[REDACTED]	[REDACTED] Maryborough?	[REDACTED]
9/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
9/4/24	[REDACTED]	[REDACTED] Maryborough.	[REDACTED]

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Date	Print Name	Print address	Signature
15.4.24	[REDACTED]	[REDACTED] CARISBROOK	[REDACTED]
15.4.24	[REDACTED]	[REDACTED] MARYBOROUGH.	[REDACTED]
16-4-24	[REDACTED]	[REDACTED] MGBH.	[REDACTED]
16.4.24	[REDACTED]	[REDACTED] M'BR.	[REDACTED]
17.4.24	[REDACTED]	[REDACTED] CASTLEMARINE.	[REDACTED]
17/4/24	[REDACTED]	[REDACTED] Joyce's Creek 3362	[REDACTED]
17/4/24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]
17/4/24	[REDACTED]	[REDACTED] CARISBROOK	[REDACTED]
17/4/24	[REDACTED]	[REDACTED] Carisbrook	[REDACTED]
17/4/24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]

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Date	Print Name	Print address	Signature
9/4/24	[REDACTED]	[REDACTED] Carisbrook	[REDACTED]
10/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
10/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
10/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
10/4/24	[REDACTED]	[REDACTED] Carisbrook	[REDACTED]
10/4/24	[REDACTED]	[REDACTED] Carisbrook	[REDACTED]
10.4.24	[REDACTED]	[REDACTED] CARISBROOK.	[REDACTED]
10.4.24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]
10.4.24	[REDACTED]	[REDACTED] Maryborough 3465	[REDACTED]
10.4.24	[REDACTED]	[REDACTED] MARY.B.	[REDACTED]

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Date	Print Name	Print address	Signature
11/4/24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]
11/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
11/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
11/4/24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]
11/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
11/4/24	[REDACTED]	[REDACTED]	[REDACTED]
11/4/24	[REDACTED]	[REDACTED] Daisyhill	[REDACTED]
12/4/24	[REDACTED]	[REDACTED] m/Boro.	[REDACTED]
12/4/24	[REDACTED]	[REDACTED] MONMOUTH	[REDACTED]
12/4/24	[REDACTED]	[REDACTED] MONMOUTH	[REDACTED]

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Date	Print Name	Print address	Signature
11/4/24	[REDACTED]	[REDACTED] REDBANK	[REDACTED]
16-4-24	[REDACTED]	[REDACTED] M/BORO	[REDACTED]
12-4-24	[REDACTED]	[REDACTED] MASSORCA	[REDACTED]
15-4-24	[REDACTED]	[REDACTED] M/B	[REDACTED]
	[REDACTED]	[REDACTED] M/Borough	[REDACTED]
15.4.2024	[REDACTED]	[REDACTED] M/B.	[REDACTED]
15.4.2024	[REDACTED]	[REDACTED] M/B	[REDACTED]
15.4.24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
15.4.24	[REDACTED]	[REDACTED] Amherst	[REDACTED]
15.2.24	[REDACTED]	[REDACTED] Carisbrook	[REDACTED]

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Date	Print Name	Print address	Signature
11/12/2024	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
11 ~	[REDACTED]	Dunolly	[REDACTED]
12-4-2024	[REDACTED]	[REDACTED] Mt Glasgow 3371	[REDACTED]
12/4/2024	[REDACTED]	[REDACTED] MARYBOROUGH U.	[REDACTED]
12/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
12/4/2024	[REDACTED]	MARYBOROUGH.	[REDACTED]
12/4/2024	[REDACTED]	[REDACTED] NATE	[REDACTED]
12/04/24	[REDACTED]	Flays hill YALLOU	[REDACTED]
12/4/24	[REDACTED]	[REDACTED] NEWBRIDGE 3551	[REDACTED]
12/4/24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]

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Date	Print Name	Print address	Signature
11/4/24	[REDACTED]	[REDACTED] CARISBROOK 3464	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] M'BORO	[REDACTED]
11.4.24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]
11.4.24	[REDACTED]	[REDACTED] M/BRO	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]
11.4.24	[REDACTED]	[REDACTED] Carisbrook	[REDACTED]
11.4.24	[REDACTED]	[REDACTED] M/B.	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] AVOCA 3467	[REDACTED]
11/4/24	[REDACTED]	[REDACTED] AVOCA 3467	[REDACTED]
11/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]

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Date	Print Name	Print address	Signature
11-4-24	[REDACTED]	Daisy Hill	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] M/B	[REDACTED]
11-4-24	[REDACTED]	[REDACTED]	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] Carisbrook	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] M' BORO	[REDACTED]
11-4-24	[REDACTED]	[REDACTED] CLTOWN.	[REDACTED]
11-4-24	[REDACTED]	[REDACTED]	[REDACTED]
11/4/24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]

Petition to Central Goldfields Shire Council

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Date	Print Name	Print address	Signature
11-4-24	[REDACTED]		[REDACTED]
11-4-24	[REDACTED]	Flagstaff	[REDACTED]
11-4-24	[REDACTED]		[REDACTED]
11-4-24	[REDACTED]	MARYBOROUGH	[REDACTED]
11-4-24	[REDACTED]	Timor West	[REDACTED]
11-4-24	[REDACTED]	Maryborough	[REDACTED]
11-4-24	[REDACTED]	Maryborough	[REDACTED]
11-4-24	[REDACTED]	MARYBOROUGH	[REDACTED]
11-4-24	[REDACTED]	Maryborough	[REDACTED]
11-4-24	[REDACTED]	Garisbrook	[REDACTED]

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Date	Print Name	Print address	Signature
14-4-24	[Redacted]	[Redacted] DUNOLLY	[Redacted]
14-4-24	[Redacted]	[Redacted] M. Borovick	[Redacted]
"	[Redacted]	[Redacted] Dunolly	[Redacted]
14-4-24	[Redacted]	[Redacted] M. Borovick	[Redacted]
14-4-24	[Redacted]	[Redacted] DUNOLLY	[Redacted]
14-4-24	[Redacted]	[Redacted] Borovick	[Redacted]
16/4/24	[Redacted]	[Redacted] Mary Brough	[Redacted]
14/4/24	[Redacted]	[Redacted] Mary Brough	[Redacted]
14/4/24	[Redacted]	[Redacted] BOROVICK	[Redacted]
14/4/24	[Redacted]	[Redacted] DUNOLLY	[Redacted]

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Date	Print Name	Print address	Signature
14/4/24	[Redacted]	[Redacted] M/B	[Redacted]
14/4/24	[Redacted]	[Redacted] M/B	[Redacted]
21/4/24	[Redacted]	[Redacted]	[Redacted]
21.04.24	[Redacted]	[Redacted] M/B	[Redacted]
21.04.24	[Redacted]	[Redacted] Maryborough	[Redacted]
21.4.24	[Redacted]	[Redacted]	[Redacted]
21.4.24	[Redacted]	[Redacted] Craigie 3465	[Redacted]
21.4.24	[Redacted]	[Redacted] Craigie 3465	[Redacted]
22-04-24	[Redacted]	[Redacted] MARYBOROUGH	[Redacted]
22.4.24	[Redacted]	[Redacted] M/B	[Redacted]

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Date	Print Name	Print address	Signature
8/4/2024	[REDACTED]	TALBOT	[REDACTED]
19/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
19/4/24	[REDACTED]	" " " "	[REDACTED]
22/4/24	[REDACTED]	[REDACTED] AVUCA	[REDACTED]
22/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
22/4/24	[REDACTED]	[REDACTED] AVUCA	[REDACTED]
22/4/24	[REDACTED]	[REDACTED] RESERGH	[REDACTED]
22-4-24	[REDACTED]	[REDACTED] M. baro	[REDACTED]
22.4.24	[REDACTED]	[REDACTED] M. baro	[REDACTED]
22/4/24	[REDACTED]	[REDACTED] Daisy Hill	[REDACTED]
22/4/24	[REDACTED]	" " " "	[REDACTED]

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Date	Print Name	Print address	Signature
14.4.24	[Redacted]	[Redacted] Burnbank	[Redacted]
14-4-24	[Redacted]	[Redacted] Mayhewough	[Redacted]
14/4/24	[Redacted]	[Redacted] Talbot	[Redacted]
16/4/24	[Redacted]	[Redacted] Moonlight Flat	[Redacted]
16/4/24	[Redacted]	[Redacted] DONLUCE	[Redacted]
16/4	[Redacted]		[Redacted]
17/4	[Redacted]		[Redacted]
17/4	[Redacted]		[Redacted]
19/4	[Redacted]	[Redacted] May bay 1	[Redacted]
1/4	[Redacted]	[Redacted] 21/30	[Redacted]

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Date	Print Name	Print address	Signature
12/4/24	[REDACTED]	[REDACTED] Maryborough Vic	[REDACTED]
- ✓	[REDACTED]	Maryborough	[REDACTED]
12-4-24	[REDACTED]	[REDACTED]	[REDACTED]
15-4-24	[REDACTED]	[REDACTED] MARYBOROUGH 3465	[REDACTED]
15-4-24	[REDACTED]	[REDACTED] Maryborough 3465	[REDACTED]
15/4	[REDACTED]	[REDACTED] " "	[REDACTED]
19.4.24	[REDACTED]	[REDACTED] DAISY HILL	[REDACTED]
19-4-24	[REDACTED]	[REDACTED] MARYBOROUGH 3465	[REDACTED]
19/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
20	[REDACTED]	[REDACTED] SUOLA	[REDACTED]

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Date	Print Name	Print address	Signature
23/4/24	[Redacted]	majorca	[Redacted]
23.4.24	[Redacted]	Dunolly	[Redacted]
23/4/24	[Redacted]	Dunach	[Redacted]
23/4/24	[Redacted]	Maryborough	[Redacted]
23/4/24	[Redacted]	ALMA VIC 3465	[Redacted]
23/04/24	[Redacted]	Maryborough 3465	[Redacted]
"	[Redacted]	[Redacted] KVANDSTON	[Redacted]
23/4	[Redacted]	M/B	[Redacted]
23/4	[Redacted]	M/B	[Redacted]
23/4	[Redacted]	M/B	[Redacted]

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Date	Print Name	Print address	Signature
16/4/2024	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
16/4/24	[REDACTED]	[REDACTED] "	[REDACTED]
17/4/24	[REDACTED]	[REDACTED] Avoca	[REDACTED]
17/4/24	[REDACTED]	[REDACTED] MARYBOROUGH	[REDACTED]
17/4/24	[REDACTED]	[REDACTED] SOLESBOROUGH	[REDACTED]
18/4/24	[REDACTED]	[REDACTED] M'Boh	[REDACTED]
18/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
22/4/24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
22/4/24	[REDACTED]	[REDACTED] Daisy Hills.	[REDACTED]

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Date	Print Name	Print address	Signature
19/4/24	[REDACTED]	[REDACTED] Carisbrook SAHA	[REDACTED]
21/4/24	[REDACTED]	[REDACTED]	[REDACTED]
22/4/24	[REDACTED]	[REDACTED] Moornambie MARYBOROUGH	[REDACTED]
23-4-24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
23-4-24	[REDACTED]	[REDACTED] Moornambie 14 floor	[REDACTED]
23/4/24	[REDACTED]	[REDACTED] M/B	[REDACTED]
23/4/24	[REDACTED]	[REDACTED] M/B	[REDACTED]
24/4	[REDACTED]	[REDACTED] M/B	[REDACTED]

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Date	Print Name	Print address	Signature
17/09/2024	[REDACTED]	[REDACTED] Daisy Hill	[REDACTED]
"	[REDACTED]	[REDACTED] DAISY HILL	[REDACTED]
"	[REDACTED]	[REDACTED] Daisy Hill	[REDACTED]
13/4/24	[REDACTED]	[REDACTED] Cavendish	[REDACTED]
	[REDACTED]	[REDACTED]	[REDACTED]
23/4/24	[REDACTED]	[REDACTED] M/B	[REDACTED]

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Date	Print Name	Print address	Signature
18-4-24	[REDACTED]	[REDACTED] Marysca Victoria	[REDACTED]
18-4-24	[REDACTED]	[REDACTED] Dunolly	[REDACTED]
18-4-24	[REDACTED]	[REDACTED] Grovesborough	[REDACTED]
19-4-24	[REDACTED]	[REDACTED] Maryborough	[REDACTED]
19-4-24	[REDACTED]	[REDACTED] Hampden	[REDACTED]

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Date	Print Name	Print address	Signature
23/4/24	[REDACTED]	[REDACTED] MARY BOROUGH	[REDACTED]

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Date	Print Name	Print address	Signature
24/4	[REDACTED]	[REDACTED]	[REDACTED]

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Date	Print Name	Print address	Sig
23/4	[Redacted]	[Redacted] BOWEN VALLEY	[Redacted]
23/4	[Redacted]	[Redacted] 3465	[Redacted]
23/4	[Redacted]	[Redacted] MOONLIGHT FLAT	[Redacted]
23/4	[Redacted]	[Redacted]	[Redacted]
24/4			
28/4			
28/4			
28/4			
28/4			
28/4			
28/4			

7.1.1 Disabled Parking Site Map



E			
D			
C			
B			
A	FOR CONSTRUCTION	AR	3/04/24
REVISION	AMENDMENTS	APPROVED	DATE

GENERAL NOTES



PROPOSED DISABLED PARKING LAYOUT
NEILL & CAMPBELL STREET MARYBOROUGH
LAYOUT PLAN

DATE	3 APRIL 2024	DRAWING NUMBER	XXXX
DESIGNED	GR	CHECKED	LH
APPROVED	MK		
SCALE	1:250		SHEET 1 OF 2

7.1.1 Disabled Parking Site Map



E			
D			
C			
B			
A	FOR CONSTRUCTION	AR	3/04/24
REVISION	AMENDMENTS	APPROVED	DATE

GENERAL NOTES



PROPOSED DISABLED PARKING LAYOUT
NEILL & CLARENDON STREET MARYBOROUGH
LAYOUT PLAN

DATE	3 APRIL 2024	DRAWING NUMBER	XXXX
DESIGNED	GR		
CHECKED	LH		
APPROVED	MK		
SCALE	1:250		SHEET 2 OF 2

8. Officer Reports

8.1 CENTRAL GOLDFIELDS SHIRE COUNCIL BUDGET 2024/25

Author: Manager Finance

Responsible Officer: General Manager Corporate Performance

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

SUMMARY/PURPOSE

The purpose of this report is to update Council with the finalised Budget for the 2024/25 financial year, noting some small changes between the draft and finalised budget.

RECOMMENDATION

That Council:

1. thanks all submitters for providing feedback on the draft 2024/25 budget and notes responses have been included in this report.
2. notes that the 2024/25 Budget has been prepared in accordance with Section 94 of the Local Government Act 2020; and
3. Having considered all the submissions received on the draft 2024/25 Budget, pursuant to Section 94 of the Local Government Act 2020 adopts the 2024/25 Budget in Attachment 1.

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.

Budget process to date has consisted of the following:

- (a) Three (3) half day workshops on components of budget with Councillors
- (b) One (1) briefing on the consolidated budget
- (c) One (1) drop-in session including two (2) presentations for the community

REPORT

Central Goldfields Shire Council has prepared this Budget for the 2024/25 financial year.

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

The 2024/24 budget has been developed with the basis of implementing over 30 policies and strategies developed by Council in consultation with the community.

These can be viewed on the Central Goldfields Shire Council website.

The 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 2024/25 year.

The Budget includes a rate increase of 2.75% 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 for the 2024/25 financial year.

It is important to note that with anticipated ministerial changes to the waste guidelines, Council will look to apply for a rate cap variation for the 2025/26 year.

Council's Waste charges have been increased by 4.4% in 2024/25 for standard waste charges and varying increases for non- standard waste charges on a cost recovery basis.

Changes to ministerial guidelines for waste charges will come into effect, and be budgeted accordingly, in 2025/26.

The budget includes a capital works program of \$13.9m (\$13.7m in the draft budget), \$3.1m of which is considered carry over projects.

Most of these carry over projects have begun but will be finished in the 2024/25 financial year.

In line with accounting standards, these must be recognised to the extent to which they are complete.

Of the \$13.9m capital works program, Council has been successful in attracting grants to fund \$5.82m of these and is waiting on outcomes for \$1.99m of grant funding.

The Budget 2024/25 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

Please note, in the outer years of the budget, assumptions have been made around spend, grants expected to be received, capital works and rate capping.

These are reviewed on an ongoing basis, but a conservative approach has been taken with each of these.

The changes between the draft budget and the finalised budget are as follows

- \$25k added for bike repair stations (expected to be carried forward rather than completed in 2023/24)
- \$70k added into the 2024/25 budget for Sport and Recreation lighting strategy, following advice of a successful grant application.
This is a \$40k grant with a \$30k council contribution towards it.
- \$505k moved into the 2025/26 capital works budget for upgrading Council's grader due to longer expected timeframes for delivery.
- Signs and traffic control facilities joined into the one-line item in the capital works program to enable flexibility where required.
- \$100k Creative Stations grant included following successful grant application, including associated costs
- Minor changes to some fees and charges following the release of the unit fee rates and the penalty unit rates.

These changes have meant the operating surplus as well as the adjusted underlying deficit have not changed significantly as compared to the draft budget.

CONSULTATION/COMMUNICATION

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

Feedback on the budget has been received via Facebook comments, in person at the drop-in session as well as via our engage website during the feedback period.

The feedback period was from April 24, 2024, through to May 24, 2024.

Engage website

During this period, we saw 229 visits to the engage website of which 146 downloaded a document, viewed videos or visited multiple parts of the website to further educate themselves on the document.

We received one (1) piece of feedback/question on the engage website.

'Why is Majorca Road skate park being demolished as it is still being used by young families and children, presumably from the railway line side of east Maryborough. Can it not be retained as part of the recreational area that is currently there, or even enhanced with a basketball ring, hopscotch stenciled onto concrete. Such a waste of a great pavilion, what will become of the Nicholson memorial bench seat. What is the planned use if demolished'

Response: Maryborough Reserve Master Plan (adopted in 2022) notes the following in relation to Jack Pascoe Reserve.

Key Direction 6 - Decommission the skate park and rep-purpose the site for other uses such as passive recreation space or modified small playing field

Facebook feedback

We received 1,367 views across four Facebook videos and two (2) comments.

'Completion of the Deledio Reserve Netball courts? They were supposed to be completed before the start of the season. Why are they now in the next budget?'

Response: Deledio Netball courts are almost complete. The final touches are anticipated to be completed in July. The official opening of the facility took place on 25 May 2024 with the Dunolly Eagles facing off against Natte Bealiba that day.

'I will just have to read the draft budget after that well-presented intro. Good Job!'

Drop in session feedback

We had three (3) ratepayers attend the drop-in session.

'What is the difference between the \$1.3m contract for the pool complex to fix the octagonal pool and the \$2.0m grant and is there \$700k unspent?'

Response: The full \$2.0m of this Heritage Victoria Grant is committed and has been allocated to the projects across the pool complex. Key areas of expenditure have been in engineering investigations and design for the restoration of the outdoor pool, conservation advice for both pools and conservation works on the pavilion. This work has also provided the basis for funding applications to the Federal and State Government to restore the pool.

'Could you identify grants that are confirmed vs grants applied for?'

Response: The feedback is now incorporated into the budget document.

'Can there be more information on the timing and representation of the outdoor pool expenditure and borrowings in the current year and future years?'

Response: The recent Council decision to withdraw an application from the state funding to contribute towards the Maryborough Outdoor Pool represents a postponement of works. Council remains committed to the Maryborough Outdoor Pool complex works however has now been removed from the 2024/25 budget.

'Can you detail the increase in trade payables in the budget?'

Response: Trade payables also incorporate liabilities for unspent grants. There is \$1.9m of carry forward capital grants (noted in the capital works statement), \$3.4m of carry forward operating grants and an estimate of \$1.5m in creditors.

Council received no feedback on the Financial Sustainability Strategy.

FINANCIAL & RESOURCE IMPLICATIONS

Comprehensive Income Statement

The budget has a net surplus of \$3.3m with a total of \$7.5m of Capital grants budgeted for the 2024/25 year.

This produces an adjusted underlying deficit result of (\$4.2m) or -13.7%.

Fees and Charges have been indexed at 4% and then rounded, unless otherwise adjusted using benchmarking, a review of cost recovery, or statutory fees etc.

A full list of fees and charges is included in section six of the budget document.

The budget has been prepared on the basis that Council will receive the full (\$5.1m) of its 2024/25 Financial Assistance Grant (FAG) in the 2023/25 year (in line with prior year), and on the assumption that Council will receive a similar advance of the 2025/26 Financial Assistance Grants in the 2024/25 year.

The timing and payment of this grant remains a large risk to the Council with any decision to return to payment when due having a large impact on cash and financial performance.

Balance Sheet

Cash on hand is forecast to be \$5.0m as of 30 June 2024 and to be \$4.0m as of 30 June 2025.

Council's current loan facilities (\$2.0m) is budgeted to continue to be held with repayments paused.

Council decided to withdraw from the state funding application in relation to the Maryborough Outdoor Pool, which had borrowings allocated as Council's contribution.

Council still intends to borrow funds during the 2024/25 and 2025/26 years for the purpose of Deledio Recreation Reserve.

This change has been reflected in the budget.

Council borrowings will remain within the low-risk classification with interest bearing loans remaining at 26% of rate revenue for the 2024/25 year (refer Indebtedness indicator in section five of the budget document).

Statement of Changes in Equity

Council's asset policy requires assets to be revalued each year, with every three years requiring a comprehensive revaluation.

The 2024/25 year will see a comprehensive revaluation on the land and buildings classification with Infrastructure assets the following year.

Revaluation gains have been forecast at 1% and this is transferred to the asset revaluation reserve.

Statement of Cash Flows

The Budget provides for a reduction in cash held during 2024/25 of \$0.9m predominately funding the capital works program with funds already received, whilst the underlying cash budget remains stable but with continuous monitoring required.

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 budget has a \$13.9m capital works program.

More than half of this program is funded by the capital grants (\$7.5m) outlined in the Comprehensive Income Statement analysis above, with the balance being funded by community contributions (\$140k), borrowings (\$1m) and council cash (\$5.2m).

The majority of the 2023/24 budget are expected to be completed in the current year, but there is still anticipated to be carry forward works of \$3.1m, mostly for multiyear projects.

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

The below table notes the capital grants which are confirmed as compared to those which are still in the application stage.

Capital Grant	Amount budgeted	Confirmed (Y/N)	Comments
Roads to Recovery	\$811,000	Yes	Whilst the funding of Roads to Recovery has been confirmed, the quantum has not. Assumptions have been made based on information that has been provided

Local Roads and Community Infrastructure	\$695,000	Yes	This will be the final phase of LRCI funding as advised by the Federal Government
Aerodrome	\$30,000	Yes	This is a carry forward grant
Bridge Renewal Program	\$500,000	No	Outcome anticipated to be advised in June 2024
Flood Works	\$950,000	Yes	Works are based on approved certified estimates.
Goldfields Reservoir Stabilisation	\$783,000	Yes	This is a carry forward grant
Maryborough Tennis Court Redevelopment	\$320,000	Yes	This is a carry forward grant
Rural Council Transformation Project	\$490,000	Yes	This is a carry forward grant
Sport and Recreation Lighting	\$40,000	Yes	Added to the final budget following successful application
Sport and Recreation Victoria (Deledio Recreation Reserve)	\$1,000,000	No	Outcome anticipated to be received in early 2024/25

TAC Road Safety Program	\$1,206,000	Yes	New funding stream
Tiny Towns	\$494,000	No	Outcome anticipated to be received in early 2024/25

Statement of Human Resources

The Statement of Human Resources has been prepared based on both our Gender Equity Plan and Resourcing Plan.

The total number of staff, particularly in the Capital Works space has been developed to flex based on the Capital Works program and required staffing.

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 Budget for 2024/25 financial year.

The Budget is financially responsible and continues to implement priorities identified in the Council Plan 2021-2025.

The Budget includes a rate increase of 2.75% in line with the State Government's Fair Go Rates System (FGRS) rate cap.

The budget has a \$13.9m capital works program supported by \$7.5m of capital grant funding.

ATTACHMENTS

8.1.1 Central Goldfields Shire Council Budget 2024/25



**8.1.1 Central
Goldfields Shire
Council Budget
2024–2025**





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Acknowledgement of Traditional Owners

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





Mayor and CEO's Introduction

Welcome to 2024/25 budget. What a year we have ahead of us.

Council's 2024/25 Budget has been developed in a tightening fiscal environment of rapidly rising interest rates and cost of living and housing affordability pressures across Australia. These economic challenges also impact on Council's ability to balance its budget, with rising costs running well ahead of the rate cap set by the State Government for the 2024/25 year. In 2022/23 the rate cap was set at 1.75% in a year where CPI hit a high of 8.4% and in 2023/24 the rate cap was set at 3.5% with the most recent CPI reaching 4.1% as at the time of issuing this budget. The rate cap for 2024/25 is set at 2.75%, well below the current rate of inflation.

With the rate cap set well below the actual rate of inflation for the last two years, we need to reduce our expenditure to ensure we remain financially sustainable with an adjusted underlying deficit of -13.6% budgeted.

Council has prepared a financial sustainability strategy to address these challenges going forward and will be used to inform future budgets and long term financial plans.

Increases in revenue can be generated from population growth with key opportunities for this identified in the Council Plan 2021-25. Work will continue in 2024/25 on several strategic planning projects that identify opportunities for residential and industrial land development and build the business case for sewerage for Talbot that will unlock opportunities for growth. Council has been successful in receiving funding to undertake an Urban Residential Land Opportunities review which will support growth in the shire. These, together with the completed Heritage Controls review for the Maryborough Township are expected to provide not only opportunities for growth, but reduce barriers currently in place.

As in previous years, Council has been successful in attracting grants towards a number of significant local projects. Some of these projects are already underway and are due for completion in the 2024/25 year. These projects will provide a stimulus to the local economy and result in some outstanding community facilities and assets. With Council funding, the Capital Works Program will exceed \$13.6 million and planning to deliver many of these projects is well under way.

Whilst there are a number of grants that Council has been successful with, there are also a number of grants included in the 2024/25 budget which are still awaiting outcomes. Projects which are dependent on grant funding will only proceed if the grant applications are successful.

It is important to note the risk associated with assumptions relating to the Federal Assistance Grants within the current budget. Currently (until June 2023), the Federal Assistance Grants have been paid in advance (75% in the 2021/22 year and 100% in the 2022/23 year).

The Federal Government may decide to discontinue some or all of the prepayment of this grant in its 2024/25 Budget. The Federal Government's intent may not be known until after this budget is adopted. The continuation or reversal of these grants will have an impact on both the Income Statement and the working capital (Balance Sheet) for Council. Decisions have been made around current borrowings in anticipation of this announcement.

The budget includes borrowings of \$1m in 2024/25 and a further \$1.5m in 2025/26. The borrowings included in the budget are contingent on grant funding and further consultation and advocacy for the Maryborough Outdoor Pool and Deledio Reserve projects.



Highlights from the Capital Works program include:

- Completion of Building Upgrades and renewal works to the Maryborough Town Hall
- Completion of Goldfields Reservoir Dam stabilisation works
- Delivery of road reseals and asphalt program
- Betterment of a number of impacted floodways (pending grant approval)
- TAC Road Safety Program including speed reductions, roundabouts and splitter islands (to be delivered over 2 years)
- Demolition of the old Skate and Scooter Park
- Investment in IT Strategies including Cyber Security, website integration and Financial System upgrades
- Castlemaine Maryborough Rail Trail pre-construction project (subject to funding)
- Victorian Goldfields World Heritage bid touring route development (subject to funding)

Other key projects to be undertaken in 2024/25 include

- Subject to grant outcomes, the implementation of Tiny Towns submissions where successful
- Construction of new toilets in Rene Fox Gardens Dunolly
- Land Use Framework Plan
- Proactive Building renewal program in conjunction with reactive building requirements
- Local Laws review in accordance with statutory requirements before current law expires in 2025.
- Feasibility and design work for a new Youth Hub
- Scoping and design for key heritage preservation projects on facilities such as Princess Park Grandstand, Talbot Town Hall, Carisbrook and Dunolly Town Hall to improve opportunities in gaining external funding for major required renewal works.

Grant funded projects that will continue or begin in 2024/25 include:

- Engage Youth Program
- Freeza Program
- L2P Program
- Municipal Emergency Resourcing Program
- Kerbside Reform Support
- Live4Life Program
- Emergency recovery coordination (Flood, Storm and Fire claims)

At the time of preparing the budget, ongoing funding for Go Goldfields had not been confirmed by the State Government. An exit from this initiative will need to be planned over the next six months if funding is not secured.

Similar to other regional areas, Central Goldfields Shire Council has seen a decrease in our valuations across the Shire of \$145M or 3.4%. The shire has seen a period of year on year growth in valuations and this small decrease represents a smoothing out of this. The decreases are shire wide and have impacted almost all property types.

The valuations across the shire have been taken into account when calculating the rate cap. Valuations have decreased, but the rate cap still applies, so individual property rates may not decrease. The Budget also includes an increase of 4.4% for waste charges to meet the increasing costs of managing waste. One aspect of the waste charge is the provision of a general waste management fee that is charged to all properties. This fee has subsidised the cost of transfer stations and collection of waste from public spaces and dumped rubbish. In January 2024, the Minister for Local Government

issued "Best Practice Guidelines" for service rates and charges, specifically relating to general waste. This will require removal of the general waste management fee, resulting in an increase to transfer station fees, reduction in services and the subsequent request for a rate cap exemption. Council is working to ensure compliance with these guidelines for the 2025/26 financial year.

The Councillors and staff have worked tirelessly to put together a balanced budget with weekly workshops to ensure key priorities are addressed in the budget and that the budget is fiscally responsible.

Liesbeth Long

Mayor
Central Goldfields Shire Council

Lucy Roffey

CEO
Central Goldfields Shire Council

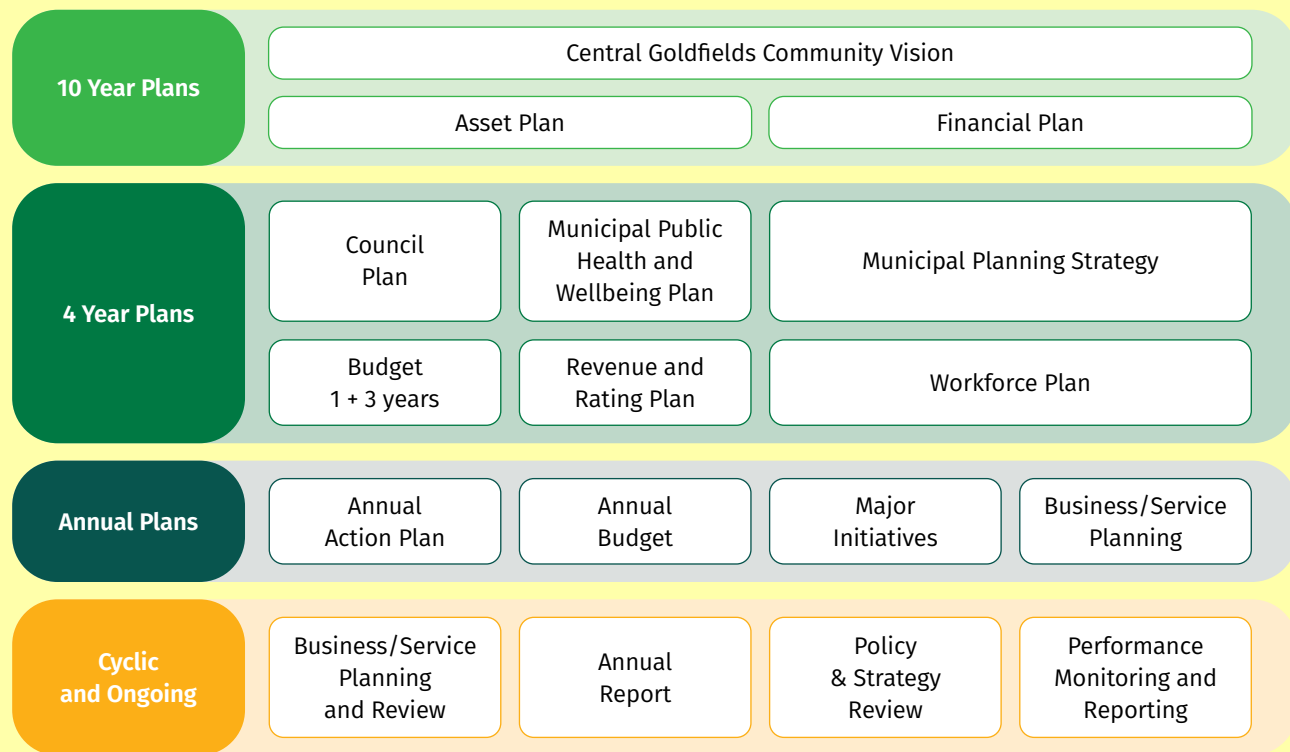
1. Link to the Integrated Strategic Planning and Reporting Framework

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.

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 running libraries, provision of building permits and provision of 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

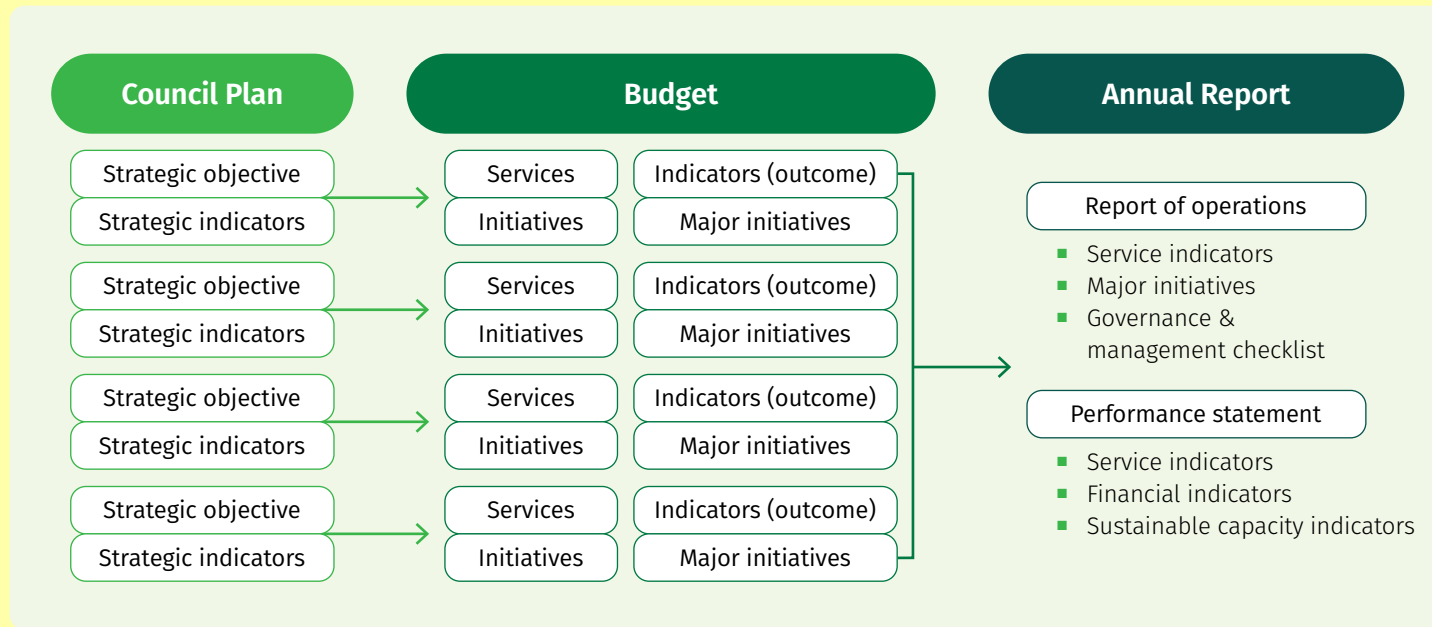
Council adopted the 2021 – 2025 Council Plan in October 2021.

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 2024/25 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		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Children and Family Services – comprising Family Day Care, Long Day Care, Kindergartens, Immunisation and Go Goldfields	Family Day Care	<i>Inc</i>	2,959	3,032	2,917
	One contractor operating a family day care service at Avoca.	<i>Exp</i>	3,403	3,151	3,087
	Long Day Care	<i>Surplus / (deficit)</i>	(444)	(119)	(170)
	67 Place Long day care service.				
	Kindergarten				
	33 Place sessional kindergarten, offering 15 hours of 3 and 4 year old Kindergarten.				
	Immunisation				
	Provides a range of vaccination options that are convenient and offer Immunisation options for residents of our shire most at risk of vaccine-preventable disease.				
	Go Goldfields				
	A backbone team rooted in the community that provides strategic leadership, facilitates collaboration, and delivers evidence based programs and activities to enable every child in Central Goldfields to have every chance to grow up healthy, safe and confident.				
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>	361	503	444
		<i>Exp</i>	632	676	659
		<i>Surplus / (deficit)</i>	(271)	(173)	(215)
Library Services	Maryborough Regional Library has locations in Dunolly and Maryborough. It also has outreach services to Talbot Community Library and an outreach service to housebound patrons. The library service offers a diverse range of resources, services and programming accessible to the Central Goldfields Shire community as well as those outside the shire. The library is owned and operated by Council.	<i>Inc</i>	172	183	171
		<i>Exp</i>	644	558	587
		<i>Surplus / (deficit)</i>	(472)	(375)	(416)
Arts and Culture	Council's services to arts and culture are through the Central Goldfields Art Gallery, located in Maryborough. The Gallery features a diverse program of regularly changing exhibitions, including works from the permanent collection, curated exhibitions and touring exhibitions as well as educational and public programs.	<i>Inc</i>	13	14	3
		<i>Exp</i>	235	290	296
		<i>Surplus / (deficit)</i>	(222)	(276)	(293)

2.1 Our Community's Wellbeing (continued...)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Community Development	Partnering with individuals, community groups and community organisations to identify and support implementation of community priorities and activities.	<i>Inc</i>	144	330	264
		<i>Exp</i>	310	615	666
		<i>Surplus / (deficit)</i>	(166)	(285)	(402)
Emergency Management	Ensures compliance and effective delivery of obligations under the Local Government Act, Emergency Management Act, and state plans and policies. Delivery of the Municipal Emergency Resources Program (MERP).	<i>Inc</i>	1,112	464	120
		<i>Exp</i>	1,157	589	181
		<i>Surplus / (deficit)</i>	(45)	(125)	(61)
Recreation Services and Facilities Management	Provides recreation facilities and services which includes the provision of the Maryborough Sport and Leisure Centre and outdoor swimming pools, strategic support to sporting clubs and users, and support for active sporting facilities and open space.	<i>Inc</i>	100	40	57
		<i>Exp</i>	1,078	1,025	1,003
		<i>Surplus / (deficit)</i>	(978)	(985)	(946)
Youth Services	Provides activities and programs through FReeZA, Engage!, L2P and Children & Young People First Project (CYPFP) funded initiatives to enhance confidence, support safety, improve mental health and build resilience.	<i>Inc</i>	199	218	176
		<i>Exp</i>	164	193	176
		<i>Surplus / (deficit)</i>	35	25	0
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>	70	62	69
		<i>Exp</i>	269	421	527
		<i>Surplus / (deficit)</i>	(199)	(359)	(458)
Environmental Health and Sustainability	Provides a range of environmental health and public health services, education and the enforcement of relevant state legislation. Sustainability including Climate Action Plan and community consultation	<i>Inc</i>	42	82	56
		<i>Exp</i>	167	149	231
		<i>Surplus / (deficit)</i>	(125)	(67)	(175)
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>	154	167	163
		<i>Exp</i>	300	243	197
		<i>Surplus / (deficit)</i>	(146)	(76)	(34)

* It is important to note that in prior year budgets, Aged Care services were included here. The service ceased as of 1 March 2024.

Major Initiatives

- 1) Local laws review in line with legislation
- 2) Completion of the Indigenous garden at the Central Goldfields Art Gallery
- 3) Finalisation of the Open Space Strategy
- 4) Commencement of the Maryborough Tennis Courts renewal
- 5) Implementation of the Waste Water Management Plan

Other Initiatives

- 6) Continued focus on Community Development through programs delivered by the Community Partnerships team
- 7) Supporting the shire's Youth and Young People through delivery of various projects
- 8) Renewal of recreation facilities to provide improved equity across the municipality
- 9) Continue to support the community following the October 2022 floods through leadership including the Community Recovery Officer

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Libraries	Participation	7.86%	7.86%	7.86%
Aquatic Facilities	Utilisation	4.65	4	4.65
Animal Management	Health and Safety	0%	0%	0%
Food Safety	Health and Safety	100%	100%	100%
Maternal and Child Health	Participation	87.93%	90.00%	90.00%

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] 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

2.2 Our Growing Economy

Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Economic Development	Provide economic development services to the council and community to effectively identify and pursue the Shire's competitive advantages to facilitate economic development and employment opportunities.	<i>Inc</i>	13	-	-
		<i>Exp</i>	457	555	190
		<i>Surplus/ (deficit)</i>	(444)	(555)	(190)
Tourism and Events	Tourism and Events Services works to: <ul style="list-style-type: none"> Attract, support, and ensure compliance of events that contribute to the visitor economy and community outcomes; deliver citizens events including Australia Day and Citizenship Ceremonies. Support and promote volunteering for Council services and programs as well as across the community. Plan and provide strategic initiatives to strengthen local tourism, in line with local and regional priorities 	<i>Inc</i>	155	76	36
		<i>Exp</i>	568	613	639
		<i>Surplus/ (deficit)</i>	(413)	(537)	(603)
Energy Breakthrough	Energy Breakthrough is Council's largest annual event and is delivered in partnership with Country Education Partnership. The event attracts around 15,000 over the five-day event with over \$3.66 million injected into the local economy. The event supports participation of 3,500 students from around local, state and interstate schools.	<i>Inc</i>	255	322	254
		<i>Exp</i>	666	624	537
		<i>Surplus/ (deficit)</i>	(411)	(302)	(283)
Building Services	Provide building control services to administer and enforce the Building Act and building regulations.	<i>Inc</i>	135	100	105
		<i>Exp</i>	194	225	298
		<i>Surplus/ (deficit)</i>	(59)	(125)	(193)
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>	287	314	171
		<i>Exp</i>	659	537	496
		<i>Surplus/ (deficit)</i>	(372)	(223)	(325)
Strategic Planning	Provides strategic land use planning to assess and manager future land uses, manage land use change and population and economic growth.	<i>Inc</i>	502	453	224
		<i>Exp</i>	509	526	302
		<i>Surplus/ (deficit)</i>	(7)	(73)	(78)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
VicRoads Agency	Provides a range of VicRoads services on behalf of VicRoads, from the Nolan Street building	<i>Inc</i>	314	335	300
		<i>Exp</i>	218	185	200
		<i>Surplus/ (deficit)</i>	96	150	100

Major Initiatives

- 1) Urban Residential Land Opportunities review
- 2) Finalisation of the Maryborough Heritage review
- 3) Continuation of the Maryborough, Carisbrook, Flagstaff Land Use Planning Framework

Other Initiatives

- 4) Collaboration on RUSH project enhancing the capacity of learning in the shire
- 5) Delivery of Tiny Towns projects subject to approval of grant funding
- 6) Delivery of a Central Goldfields Shire Official Visitor Guide

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Statutory Planning	Decision making	50%	50%	50%

Service	Indicator	Performance Measure	Computation
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100

2.3 Our Spaces and Places

Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Asset Management	Provides data collection, analysis and planning for the maintenance and renewal of all Council owned and managed infrastructure and assets. This is all facets of Infrastructure and Operations management of Council Assets including any external consultants such as valuers, inspections and condition assessments	<i>Inc</i>	266	93	16
		<i>Exp</i>	1,666	1,560	1,160
		<i>Surplus/ (deficit)</i>	(1,400)	(1,467)	(1,144)
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>	-	1	1
		<i>Exp</i>	360	300	267
		<i>Surplus/ (deficit)</i>	(360)	(299)	(266)
Depot	Provides facilities and workshops to support the activities of Council's outdoor operations.	<i>Inc</i>	29	27	22
		<i>Exp</i>	87	191	113
		<i>Surplus/ (deficit)</i>	(58)	(164)	(91)
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>	49	57	55
		<i>Surplus/ (deficit)</i>	(49)	(57)	(55)
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, drains	<i>Inc</i>	16	62	36
		<i>Exp</i>	21	68	42
		<i>Surplus/ (deficit)</i>	(5)	(6)	(6)
Roads Maintenance	Provides the maintenance, construction and reconstruction of Council's transport associated infrastructure assets.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,593	1,549	1,625
		<i>Surplus/ (deficit)</i>	(1,593)	(1,549)	(1,625)
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>	150	-	-
		<i>Exp</i>	1,195	1,231	1,265
		<i>Surplus/ (deficit)</i>	(1,045)	(1,231)	(1,265)
Plant	Supplies and maintains vehicle and plant to support Council's operations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	497	392	434
		<i>Surplus/ (deficit)</i>	(497)	(392)	(434)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Public Amenities	Provides cleaning and servicing to public amenity blocks.	<i>Inc</i>	-	-	-
		<i>Exp</i>	549	463	394
		<i>Surplus/ (deficit)</i>	(549)	(463)	(394)
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>	232	269	273
		<i>Exp</i>	2,826	3,531	3,866
		<i>Surplus/ (deficit)</i>	(2,594)	(3,262)	(3,593)

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Roads	Condition	95.20%	95.00%	95.00%
Waste Collection	Waste Diversion	43.31%	43.00%	43.00%

Service	Indicator	Performance Measure	Computation
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Waste management	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

Major Initiatives

- 1) Review of Kerbside Collection service to align with new State Government requirements.
- 2) Road Renewal program including Roads to Recovery, Local Roads and Community Infrastructure funding Round 4 and Transport Accident Commission funding
- 3) Completion of Whirakee Open Space enhancement
- 4) Completion of Maryborough Town Hall renewal works

Other Initiatives

- 5) Planned Building upgrades schedule
- 6) Drainage works including Christian St bridge Maryborough as well as betterment works funded by Federal Government

2.4 Leading Change

Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Community Engagement	The purpose of Council's Community Engagement Team is to provide our community with clear, transparent and targeted communications and engagement opportunities that are bottom up, planned and accessible to all community members.	<i>Inc</i>	10	-	-
		<i>Exp</i>	387	400	514
		<i>Surplus/ (deficit)</i>	(377)	(400)	(514)
Customer Service	Provides a full range of Customer Service functions to face to face customers and via phone with a high focus on the customer's needs as the first point of contact.	<i>Inc</i>	-	-	-
		<i>Exp</i>	253	267	306
		<i>Surplus/ (deficit)</i>	(253)	(267)	(306)
Governance Property & 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. Also includes governance, property, risk management and procurement functions.	<i>Inc</i>	233	135	146
		<i>Exp</i>	1,252	1,442	1,731
		<i>Surplus/ (deficit)</i>	(1,019)	(1,307)	(1,585)
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>	1,017	1,088	1,122
		<i>Surplus/ (deficit)</i>	(1,017)	(1,088)	(1,122)
Finance	Provides a full suite of financial management, including corporate financial planning, monitoring and reporting for both internal and external customers. The team also is responsible for accounts payable, accounts receivable, asset financial management, cashflow management, treasury and borrowings and management of corporate credit cards. The rates team is responsible for the issuance and administration of annual rates notices across the shire. The team also ensures compliance with the annual rate cap, and supports the Council elections on a four year basis	<i>Inc</i>	693	302	211
		<i>Exp</i>	2,808	1,148	1,082
		<i>Surplus/ (deficit)</i>	(2,115)	(846)	(872)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Human Resources	The People and Culture team through collaboration and partnerships focus on creating a positive workplace where employees feel safe, supported, can reach their full potential, are actively engaged and inspired by their employment experience and the work that they do. We achieve this by providing authoritative advice on people matters to ensure good governance and realization of a skilled and diverse workforce.	<i>Inc</i>	-	-	-
		<i>Exp</i>	839	966	984
		<i>Surplus/ (deficit)</i>	(839)	(966)	(984)
Information Management	Provides lifecycle management of all information held by Council.	<i>Inc</i>	-	-	-
		<i>Exp</i>	175	158	151
		<i>Surplus/ (deficit)</i>	(175)	(158)	(151)
Information Technology	Provides the information communication technology platform that enables the organisation to interact electronically with all of its customers.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,286	1,438	1,424
		<i>Surplus/ (deficit)</i>	(1,286)	(1,438)	(1,424)
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>	344	565	673
		<i>Exp</i>	561	701	740
		<i>Surplus/ (deficit)</i>	(217)	(136)	(67)
Grants Commission	Financial Assistance Grants distributed by the Victoria Grants Commission.	<i>Inc</i>	6,394	5,102	5,526
		<i>Exp</i>	-	-	-
		<i>Surplus/ (deficit)</i>	6,394	5,102	5,526

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Governance	Satisfaction	50%	50%	50%

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement

2.4 Leading Change (continued...)

Major Initiatives

- 1) Rural Council Transformation Project which includes the upgrade of various Council systems
- 2) 2024 Council Elections
- 3) Council plans and strategies for the coming four (4) years as legislated, i.e. Council Plan and Long Term Financial Plan

Other Initiatives

- 4) Cyber Security Strategy
- 5) Updated Council website including enhanced capabilities for community liaison with Council

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Our Community's Wellbeing	(3,050)	7,610	4,560
Our Growing Economy	(1,572)	2,662	1,090
Our Spaces and Places	(8,005)	8,353	348
Leading Change	(1,499)	8,054	6,556
Total	(14,126)	26,679	12,554

Expenses added in:

Depreciation	8,264
Finance costs	99
Others	-
Surplus/(Deficit) before funding sources	(22,489)

Funding sources added in:

Rates and charges revenue	13,833
Waste charge revenue	4,446
Capital Grants	7,512
Total funding sources	25,792
Operating surplus/(deficit) for the year	3,303



3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28.

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 2028

	NOTES	Forecast	Budget	Projections		
		Actual				
		2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Income / Revenue						
Rates and charges	4.1.1	17,673	18,279	18,901	19,468	20,052
Statutory fees and fines	4.1.2	503	511	526	542	558
User fees	4.1.3	1,476	1,265	1,302	1,342	1,382
Grants – operating	4.1.4	11,388	9,841	10,136	10,440	10,754
Grants – capital	4.1.4	9,552	7,512	8,350	3,480	3,920
Contributions – monetary	4.1.5	14	210	210	210	210
Other income	4.1.6	898	727	749	771	794
Total income / revenue		41,504	38,345	40,174	36,253	37,670
Expenses						
Employee costs	4.1.7	14,873	15,336	15,796	16,270	16,758
Materials and services	4.1.8	13,962	10,963	11,365	11,706	12,057
Depreciation	4.1.9	7,562	8,201	8,304	8,780	8,908
Depreciation – right of use assets	4.1.10	62	62	62	62	62
Provision for bad debts		2	1	1	1	1
Borrowing costs		92	99	149	224	224
Other expenses	4.1.11	377	379	390	402	414
Total expenses		36,930	35,042	36,067	37,445	38,425
Surplus/(deficit) for the year		4,574	3,303	4,107	(1,192)	(755)
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		4,199	4,258	22,514	4,568	4,610
Total other comprehensive income		4,199	4,258	22,514	4,568	4,610
Total comprehensive result		8,773	7,562	26,621	3,376	3,855

Balance Sheet

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual				
		2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Assets						
Current assets						
Cash and cash equivalents		5,016	4,041	6,568	5,113	5,033
Trade and other receivables		5,609	4,518	7,344	5,717	5,628
Other financial assets		643	662	682	703	703
Inventories		42	42	42	42	42
Prepayments		402	400	400	400	400
Other assets		1,688	1,700	1,700	1,700	1,700
Total current assets	4.2.1	13,400	11,364	16,737	13,675	13,506
Non-current assets						
Property, infrastructure, plant & equipment		419,866	425,838	450,270	456,839	460,995
Right-of-use assets	4.2.4	318	233	193	153	111
Total non-current assets	4.2.1	420,183	426,071	450,463	456,992	461,106
Total assets		433,584	437,435	467,200	470,667	474,612
Liabilities						
Current liabilities						
Trade and other payables		6,844	2,160	2,225	2,298	2,367
Trust funds and deposits		871	897	924	952	980
Provisions		1,333	1,269	1,307	1,346	1,386
Lease liabilities	4.2.4	62	53	53	53	53
Total current liabilities	4.2.2	9,110	4,379	4,509	4,649	4,786
Non-current liabilities						
Provisions		2,110	2,173	2,239	2,244	2,248
Interest-bearing liabilities	4.2.3	2,089	3,089	6,089	6,089	6,089
Lease liabilities	4.2.4	218	175	123	70	17
Total non-current liabilities	4.2.2	4,417	5,437	8,451	8,403	8,354
Total liabilities		13,527	9,816	12,960	13,051	13,140
Net assets		420,057	427,619	454,240	457,616	461,471
Equity						
Accumulated surplus		143,098	146,401	150,508	149,316	148,561
Reserves		276,960	281,218	303,732	308,300	312,910
Total equity		420,057	427,619	454,240	457,616	461,471

Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual					
Balance at beginning of the financial year		407,086	134,325	272,295	466
Surplus/(deficit) for the year		8,773	8,773	-	-
Net asset revaluation gain/(loss)		4,199	-	4,199	-
Balance at end of the financial year		420,057	143,098	276,494	466
2025 Budget					
Balance at beginning of the financial year		420,057	143,098	276,494	466
Surplus/(deficit) for the year		3,303	3,303	-	-
Net asset revaluation gain/(loss)		4,258	-	4,258	-
Balance at end of the financial year	4.3.2	427,619	146,401	280,752	466
2026					
Balance at beginning of the financial year		427,619	146,401	280,752	466
Surplus/(deficit) for the year		4,107	4,107	-	-
Net asset revaluation gain/(loss)		22,514	-	22,514	-
Balance at end of the financial year		454,240	150,508	303,266	466
2027					
Balance at beginning of the financial year		454,240	150,508	303,266	466
Surplus/(deficit) for the year		(1,192)	(1,192)	-	-
Net asset revaluation gain/(loss)		4,568	-	4,568	-
Balance at end of the financial year		457,616	149,316	307,834	466
2028					
Balance at beginning of the financial year		457,616	149,316	307,834	466
Surplus/(deficit) for the year		(755)	(755)	-	-
Net asset revaluation gain/(loss)		4,610	-	4,610	-
Balance at end of the financial year		461,471	148,561	312,444	466

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		16,259	16,817	17,389	17,910	18,448
Statutory fees and fines		503	511	526	542	558
User fees		1,476	1,391	1,433	1,476	1,520
Grants – operating		11,388	9,841	10,136	10,440	10,754
Grants – capital		9,552	7,512	8,350	3,480	3,920
Contributions – monetary		14	210	210	210	210
Interest received		192	112	115	116	119
Other receipts		706	615	633	656	675
Employee costs		(14,873)	(15,336)	(15,796)	(16,270)	(16,758)
Materials and services		(13,962)	(12,059)	(12,501)	(12,876)	(13,263)
Other payments		(469)	(526)	(593)	(689)	(702)
Net cash provided by/(used in) operating activities	4.4.1	10,786	9,088	9,902	4,995	5,481
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(11,042)	(11,162)	(10,574)	(6,874)	(6,090)
Net cash provided by/(used in) investing activities	4.4.2	(11,042)	(11,162)	(10,574)	(6,874)	(6,090)
Cash flows from financing activities						
Finance costs		92	99	149	224	224
Proceeds from borrowings		-	1,000	3,000	-	-
Repayment of borrowings		-	-	50	200	304
Net cash provided by/(used in) financing activities	4.4.3	92	1,099	3,199	424	528
Net increase/(decrease) in cash & cash equivalents		(164)	(975)	2,527	(1,455)	(80)
Cash and cash equivalents at the beginning of the financial year		5,180	5,016	4,041	6,568	5,113
Cash and cash equivalents at the end of the financial year		5,016	4,041	6,568	5,113	5,033

Statement of Capital Works

For the four years ending 30 June 2028

NOTES	Forecast	Budget	Projections		
	Actual				
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Property					
Land improvements	2,138	3,703	37	537	1,037
Total land	2,138	3,703	37	537	1,037
Buildings	3,236	1,685	7,770	620	620
Total buildings	3,236	1,685	7,770	620	620
Total property	5,374	5,388	7,807	1,157	1,657
Plant and equipment					
Plant, machinery and equipment	629	1,065	1,330	825	825
Computers and telecommunications	272	1,055	400	400	400
Total plant and equipment	901	2,120	1,730	1,225	1,225
Infrastructure					
Roads	6,815	3,856	3,120	4,250	3,080
Bridges	64	2,000	95	495	95
Footpaths and cycleways	151	220	110	110	110
Drainage	262	270	160	160	750
Waste management	-	-	100	100	100
Parks, open space and streetscapes	10	5	-	-	-
Aerodromes	-	59	-	-	-
Other infrastructure	225	35	95	1,095	595
Total infrastructure	7,527	6,445	3,680	6,210	4,730
Total capital works expenditure	4.5.1 13,802	13,953	13,217	8,592	7,612
Represented by:					
New asset expenditure	386	1,102	-	-	-
Asset renewal expenditure	10,287	7,627	12,817	8,192	7,212
Asset expansion expenditure	-	-	-	-	-
Asset upgrade expenditure	3,129	5,224	400	400	400
Total capital works expenditure	4.5.1 13,802	13,953	13,217	8,592	7,612
Funding sources represented by:					
Grants	9,552	7,512	8,350	3,480	3,920
Contributions	-	140	-	-	-
Council cash	4,250	5,301	3,367	5,112	3,692
Borrowings	-	1,000	1,500	-	-
Total capital works expenditure	4.5.1 13,802	13,953	13,217	8,592	7,612

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Staff expenditure					
Employee costs – operating	14,873	15,336	15,796	16,270	16,758
Employee costs – capital	1,460	1,867	1,769	1,150	1,019
Total staff expenditure	16,333	17,203	17,565	17,420	17,777
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	142.8	162.8	162.8	162.8	162.8
Total staff numbers	142.8	162.8	162.8	162.8	162.8

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

Department	Budget 2024/25 \$'000	Comprises			
		Permanent	Casual	Temporary	
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Executive and Community Engagement	1,370	1,289	81	-	-
Infrastructure Assets and Planning	5,102	3,640	1,042	59	361
Community Wellbeing	5,725	1,676	2,636	180	1,233
Corporate Performance	2,899	2,013	559	30	297
Total permanent staff expenditure	15,096	8,618	4,318	269	1,891
Other employee related expenditure	240				
Capitalised labour costs	1,867				
Total expenditure	17,203				

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

Department	Budget 2024/25	Comprises			
		Permanent	Casual	Temporary	
		Full Time	Part time		
Executive and Community Engagement	10	9	1	-	-
Infrastructure Assets and Planning	67	51	11	1	4
Community Wellbeing	59	22	35	0	1
Corporate Performance	28	20	6	0	1
Total staff	163	102	53	1	6

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2028

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Executive and Community Engagement				
Permanent – Full time	1,289	1,328	1,368	1,409
Women	856	881	908	935
Men	434	447	460	474
Persons of self-described gender	0	0	0	0
Permanent – Part time	81	83	86	89
Women	81	83	86	89
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Executive and Community Engagement	1,370	1,411	1,453	1,497
Infrastructure Assets and Planning				
Permanent – Full time	3,640	3,749	3,861	3,977
Women	319	328	338	348
Men	3,321	3,421	3,523	3,629
Persons of self-described gender	0	0	0	0
Permanent – Part time	1,042	1,073	1,106	1,139
Women	522	537	553	570
Men	521	536	552	569
Persons of self-described gender	0	0	0	0
Total Infrastructure Assets and Planning	4,682	4,822	4,967	5,116
Community Wellbeing				
Permanent – Full time	1,676	1,726	1,778	1,831
Women	1,193	1,228	1,265	1,303
Men	484	498	513	528
Persons of self-described gender	0	0	0	0
Permanent – Part time	2,636	2,715	2,796	2,880
Women	2,433	2,506	2,581	2,658
Men	203	209	215	222
Persons of self-described gender	0	0	0	0
Total Community Wellbeing	4,312	4,441	4,574	4,711
Corporate Performance				
Permanent – Full time	2,013	2,073	2,135	2,199
Women	1,595	1,643	1,692	1,743
Men	418	430	443	456
Persons of self-described gender	0	0	0	0
Permanent – Part time	559	576	593	611
Women	414	426	439	452
Men	146	150	154	159
Persons of self-described gender	0	0	0	0
Total Corporate Performance	2,572	2,649	2,728	2,810
Casuals, temporary and other expenditure	2,401	2,473	2,547	2,624
Capitalised labour costs	1,867	1,769	1,150	1,019
Total staff expenditure	15,336	15,796	16,270	16,758

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Executive and Community Engagement				
Permanent – Full time	9.0	9.0	9.0	9.0
Women	6.0	6.0	6.0	6.0
Men	3.0	3.0	3.0	3.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent – Part time	0.7	0.7	0.7	0.7
Women	0.7	0.7	0.7	0.7
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Executive and Community Engagement	9.7	9.7	9.7	9.7
Infrastructure Assets and Planning				
Permanent – Full time	52.6	52.6	52.6	52.6
Women	9.6	9.6	9.6	9.6
Men	43.0	43.0	43.0	43.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent – Part time	13.8	13.8	13.8	13.8
Women	7.0	7.0	7.0	7.0
Men	6.8	6.8	6.8	6.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Infrastructure Assets and Planning	66.4	66.4	66.4	66.4
Community Wellbeing				
Permanent – Full time	22.6	22.6	22.6	22.6
Women	16.8	16.8	16.8	16.8
Men	5.8	5.8	5.8	5.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent – Part time	35.4	35.4	35.4	35.4
Women	33.4	33.4	33.4	33.4
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Community Wellbeing	58.0	58.0	58.0	58.0
Corporate Performance				
Permanent – Full time	20.9	20.9	20.9	20.9
Women	15.9	15.9	15.9	15.9
Men	5.0	5.0	5.0	5.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent – Part time	6.5	6.5	6.5	6.5
Women	4.5	4.5	4.5	4.5
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Performance	27.4	27.4	27.4	27.4
Casuals and temporary staff	1.4	1.4	1.4	1.4
Capitalised labour	21.0	19.9	12.9	11.5
Total staff numbers	162.8	162.8	162.8	162.8

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 2024/25 the FGRS cap has been set at 2.75%. 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 2.75% in line with the rate cap.

Waste costs are recovered on a cost neutral basis and an increase of 4.4% has been included in the 2024/25 budget. Waste charges do not form part of the rate cap as outlined above.

This will raise total rates and charges for 2024/25 to \$18.279m.

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

	2023/24 Forecast Actual \$'000	2024/25 Budget \$'000	Change \$'000	%
General rates*	11,689	12,053	364	3.11%
Municipal charge*	1,670	1,673	3	0.19%
Service rates and charges	4,256	4,446	190	4.47%
Supplementary rates and rate adjustments**	-	50	50	100.00%
Interest on rates and charges	58	57	-1	-1.72%
Total rates and charges	17,673	18,279	606	3.43%

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

** Supplementary rates are raised each year with new or updated properties. For the purposes of Forecast/Actual, these are included in the General Rates amount. This is to ensure the rate cap is inclusive of these new rates.

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	2023/24 cents/\$CIV*	2024/25 cents/\$CIV*	Change
General rate for rateable residential properties – Maryborough*	0.003040	0.003105	2.14%
General rate for rateable residential properties – Other*	0.002675	0.002807	4.93%
General rate for rateable vacant land properties*	0.003692	0.003943	6.81%
General rate for rateable commercial properties – Maryborough*	0.004869	0.004968	2.03%
General rate for rateable commercial properties – Other*	0.004134	0.004373	5.77%
General rate for rateable industrial properties*	0.003343	0.003416	2.17%
General rate for rateable farm properties*	0.002189	0.002484	13.48%

* Rates in the dollar is subject to change based on final valuations

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	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
Residential – Maryborough	4,637	4,617	-20	-0.43%
Residential – Other	2,742	2,828	86	3.12%
Vacant Land	547	613	67	12.22%
Commercial – Maryborough	798	820	21	2.65%
Commercial – Other	120	129	9	7.79%
Industrial	182	189	7	4.02%
Farm	2,663	2,857	194	7.28%
Total amount to be raised by general rates	11,689	12,053	364	3.11%

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	2023/24 Number	2024/25 Number	Change Number	%
Residential – Maryborough	4,133	4,133	-	0.00%
Residential – Other	2,400	2,399	-1	-0.04%
Vacant Land	875	874	-1	-0.11%
Commercial – Maryborough	243	243	-	0.00%
Commercial – Other	84	83	-1	-1.19%
Industrial	114	114	-	0.00%
Farm	1,032	1,032	-	0.00%
Total number of assessments	8,881	8,878	-3	-0.03%

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

4.1 Comprehensive Income Statement (continued...)

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential – Maryborough	1,525,289	1,486,988	-38,301	-2.51%
Residential – Other	1,025,103	1,007,445	-17,658	-1.72%
Vacant Land	148,029	155,534	7,505	5.07%
Commercial – Maryborough	163,985	164,970	985	0.60%
Commercial – Other	28,943	29,497	554	1.91%
Industrial	54,472	55,459	987	1.81%
Farm	1,216,747	1,150,273	-66,474	-5.46%
Total value of land	4,162,568	4,050,166	-112,402	-2.70%

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	Per Rateable Property	Change	
	2023/24	2024/25	\$	%
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	2023/24	2024/25	Change	
	\$	\$	\$	%
Municipal	1,670	1,673	3	0.19%

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	
	2023/24	2024/25	\$	%
Standard Garbage Charge	193.54	202.13	9	4.44%
Non-Standard Garbage Charge	330.93	345.62	15	4.44%
Waste Management Fee	168.07	175.53	7	4.44%
Recycling Charge	173.14	180.83	8	4.44%
Green Waste Service (optional)	86.90	90.76	4	4.44%
Total	952.58	994.87	42	4.44%

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	2023/24	2024/25	Change	
	\$	\$	\$	%
Standard Garbage Charge	1,141	1,191	50	4.35%
Non-Standard Garbage Charge	335	349	14	4.31%
Waste Management Fee	1,412	1,475	63	4.47%
Recycling Charge	1,190	1,243	53	4.45%
Green Waste Service (optional)	178	188	10	5.62%
Total	4,256	4,446	190	4.47%

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

	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Total amount to be raised by general rates	11,689	12,053	364	3.11%
Total amount to be raised by the municipal charge	1,670	1,673	3	0.19%
Total amount to be raised by waste charges	4,256	4,446	190	4.47%
Total Rates and charges	17,615	18,172	557	3.16%

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.

	2023/24	2024/25
Total Rates	\$11,689,205	\$12,053,322
Number of rateable properties	8,881	8,878
Base Average Rate	\$1,316.20	\$1,357.66
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$1,504.22	\$1,546.10
Maximum General Rates and Municipal Charges Revenue	\$13,358,937	\$13,726,286
Budgeted General Rates and Municipal Charges Revenue	\$13,358,937	\$13,726,286
Budgeted Supplementary Rates	\$50,000	\$50,000
Budgeted Total Rates and Municipal Charges Revenue	\$13,408,937	\$13,776,286

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 (2024/25: estimated \$50,000 and 2023/24: \$137,000)
- 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 Comprehensive Income Statement (continued...)

4.1.1(n) Differential rates

- Residential Maryborough rate of 0.3105% (0.3105 cents in the dollar of CIV) for all rateable residential properties situated within the Maryborough District boundary
- Residential Other rate of 0.2807% (0.2807 cents in the dollar of CIV) for all rateable residential properties situated outside the Maryborough District boundary
- Vacant Land rate of 0.3943% (0.3943 cents in the dollar of CIV) for all rateable vacant land properties
- Commercial Maryborough rate of 0.4968% (0.4968 cents in the dollar of CIV) for all rateable commercial properties situated within the Maryborough District boundary
- Commercial Other rate of 0.04373% (0.4373 cents in the dollar of CIV) for all rateable commercial properties situated outside the Maryborough District boundary
- Industrial rate of 0.3416% (0.3416 cents in the dollar of CIV) for all rateable industrial properties
- Farm Land rate of 0.2484% (0.2484 cents in the dollar of CIV) for all rateable farm properties.

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Infringements and costs	35	42	6	17.25%
Land Information and Building Certificate Fees	17	15	-1	-8.57%
Permits	94	113	19	20.22%
Registrations	185	181	-4	-2.01%
Town planning fees	167	157	-10	-5.99%
Other	5	3	-2	-40.00%
Total statutory fees and fines	503	511	8	1.59%

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Childcare	495	480	-15	-2.95%
Aged Care*	175	-	-175	-100.00%
Transfer Station	91	84	-7	-8.00%
VicRoads Agency	300	280	-20	-6.60%
Energy Breakthrough	154	170	16	10.61%
Hire Fees	61	56	-5	-8.50%
Immunisation	13	15	2	15.38%
Other	187	180	-8	-4.01%
Total user fees	1,476	1,265	-212	-14.33%

* Central Goldfields Shire Council exited Aged Care services as at 1 March 2024. As such, there is a forecast balance for the 2023/24 year but nothing onwards

4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	7,766	7,371	(395)	-5%
State funded grants	3,622	2,470	(1,151)	-32%
Total grants received	11,388	9,841	-1,547	-14%
(a) Operating Grants				
Recurrent – Commonwealth Government				
Financial Assistance Grants	5,325	5,526	201	4%
Family day care	1,584	1,745	161	10%
General home care*	857	-	(857)	-100%
Recurrent – State Government				
Aged*	112	-	(112)	-100%
School crossing	46	46	-	0%
Library	165	165	0	0%
Kindergarten	606	409	(197)	-33%
MCH	374	315	(59)	-16%
Youth	214	176	(38)	-18%
Community Safety	215	180	(35)	-16%
Total recurrent grants	9,498	8,560	-938	-10%
Non-recurrent – Commonwealth				
Creative Station Activation	-	100	100	100%
Non-recurrent – State Government				
Community Safety	20	-	(20)	-100%
Children and Families	422	672	251	59%
Recreation	11	-	(11)	-100%
Community	649	448	(201)	-31%
Other	329	-	(329)	-100%
Libraries	14	-	(14)	-100%
Flood Works	343	-	(343)	-100%
Youth	102	60	(42)	-41%
Total non-recurrent grants	1,890	1,281	-609	-32%
Total operating grants	11,388	9,841	-1,547	-14%

4.1 Comprehensive Income Statement (continued...)

4.1.4 Grants (continued)

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
(b) Capital Grants				
Recurrent – Commonwealth Government				
Roads to recovery	1,579	811	(768)	-49%
Local Roads and Community Infrastructure	1,013	695	(318)	-31%
Total recurrent grants	2,592	1,506	(1,086)	-42%
Non-recurrent – Commonwealth Government				
Aerodrome	80	30	(51)	-63%
Bridge Renewal Program	–	500	500	100%
Flood Works	4,332	950	(3,382)	-78%
Non-recurrent – State Government				
Art Gallery	238	–	(238)	-100%
Carisbrook Bowling Green	16	–	(16)	-100%
Carisbrook Drainage	18	–	(18)	-100%
Deledio Netball Court Redevelopment	607	–	(607)	-100%
Energy Breakthrough	52	–	(52)	-100%
Goldfields Reservoir Stabilisation	337	783	446	132%
Maryborough Outdoor Pool	750	–	(750)	-100%
Maryborough Tennis Centre Court Redevelopment	–	320	320	100%
Rural Council Transformation Program	450	490	40	9%
Sports and Recreation Lighting	–	40	40	100%
Sport and Recreation Victoria – Deledio Recreation Reserve	–	1,000	1,000	100%
TAC Road Safety Program	–	1,400	1,400	100%
Tiny Towns	–	494	494	100%
Transfer stations	80	–	(80)	-100%
Total non-recurrent grants	6,960	6,006	(954)	-14%
Total capital grants	9,552	7,512	(2,040)	-21%
Total Grants	20,940	17,353	(3,586)	-0

* Central Goldfields Shire Council exited Aged Care services as at 1 March 2024. As such, there is a forecast balance for the 2023/24 year but nothing onwards.

4.1.5 Contributions (monetary)

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Community	14	140	126	900.00%
Animal Related (microchipping)	12	21	9	75.00%
Parks and Open Spaces	40	–	-40	-100.00%
Fire Services Levy	48	49	1	2.08%
Other	29	–	-29	-100.00%
Total contributions	143	210	67	46.85%

4.1.6 Other income

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Energy Breakthrough (Donations/Sponsorships/Entry fees)	100	85	-15	-15.00%
Interest	192	112	-80	-41.67%
Other	107	31	-76	-71.03%
Donations	1	1	–	0.00%
Volunteer Services	469	469	–	0.00%
Rental	29	29	–	0.00%
Total other income	898	727	-171	-19.04%

4.1.7 Employee costs

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Wages and salaries	12,078	12,328	249.89	2.07%
WorkCover	601	643	41.97	6.98%
Superannuation	1,613	1,647	34.19	2.12%
Long Service Leave	42	179	137.12	327.41%
Volunteer Services	469	469	–	0.00%
Fringe Benefits Tax	70	70	–	0.00%
Total employee costs	14,873	15,336	463.17	3.11%

4.1 Comprehensive Income Statement (continued...)

4.1.8 Materials and services

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Contractors	9,438	7,818	-1,620	-17.16%
Materials	3,203	2,228	-975	-30.44%
Event Support, grants and contributions	1,321	917	-404	-30.58%
Total materials and services	13,962	10,963	-2,999	-21.48%

4.1.9 Depreciation

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	1,210	1,387	177	14.63%
Plant & equipment	284	289	5	1.84%
Infrastructure	5,802	6,244	442	7.61%
Furniture, Fixtures and Fittings	266	281	15	5.77%
Total depreciation	7,562	8,201	639	8.45%

4.1.10 Depreciation – Right of use assets

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Right of use assets	62	62	-	0.00%
Total depreciation – right of use assets	62	62	-	0.00%

4.1.11 Other expenses

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Councillor allowances and expenses	277	279	2	0.72%
Auditor remuneration – internal auditor	50	50	-	0.00%
Auditor remuneration – external auditor	50	50	-	0.00%
Total other expenses	377	379	2	0.53%

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 forecast in 2023/24 and further delivered in 2024/25, offset by the impact of depreciation. The split between current and non current assets is expected to widen as the funds received for capital works projects are spent. Rate capping and its impacts on the balance sheet can be seen here with the reduction in cash held over the four year period. It is anticipated that the ongoing cost of living concerns will continue into 2025/26, represented by an increasing trend in trade receivables, but then begin to subside following this.

4.2.2 Liabilities

Included in Council's liabilities is the anticipated borrowings which have been forecast to be taken in 2024/25 and the balance in 2025/26. The increase in trade payables is expected to be greater at the end of 2023/24 year, with a number of projects due for completion in June, and subsequent supplier payments due in July (representing a liability at year end).

4.2.3 Borrowings

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

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Amount borrowed as at 30 June of the prior year	2,089	2,089	3,089	4,589	4,589
Amount proposed to be borrowed	-	1,000	1,500	-	-
Amount projected to be redeemed	-	-	-	-	-678
Amount of borrowings as at 30 June	2,089	3,089	4,589	4,589	3,911
Amount (of opening balance) to be refinanced	-	-	-	-	-

Borrowings included in the budget are contingent on grant funding.

There is further consultation and advocacy intended for funding of the Maryborough Outdoor Pool and Deledio Reserve. The *Local Government Act 2020* prescribes that borrowings can only be taken if indicated in a Council adopted budget.

4.2 Balance Sheet (continued...)

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 Actual 2023/24 \$'000	Budget 2024/25 \$'000
Right-of-use assets		
Land and Buildings	289	233
IT Equipment	29	-
Total right-of-use assets	318	233
Lease liabilities		
Current lease Liabilities		
Land and buildings	53	53
IT Equipment	9	-
Total current lease liabilities	62	53
Non-current lease liabilities		
Land and buildings	218	175
IT Equipment	-	-
Total non-current lease liabilities	218	175
Total lease liabilities	280	228

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 5.01%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Council's asset revaluation reserve has a budgeted movement to account for indexation revaluations as well as full revaluations. Each class of asset is subject to a full revaluation every three years with an indexation revaluation undertaken in the other years. History has shown that a large increase in Infrastructure assets is seen when a full revaluation is undertaken. This has been taken into account in the 2025/26 year.

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 2024/25 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 2024/25 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 takes into account the intended borrowings in the 2024/25 and 2025/26 years.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 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 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	5,374	5,388	14	0.26%
Plant and equipment	901	2,120	1,219	135.35%
Infrastructure	7,527	6,445	-1,082	-14.37%
Total	13,802	13,953	151	1.10%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	5,388	960	3,568	860	-	2,937	140	1,311	1,000
Plant and equipment	2,120	22	1,193	905	-	489	-	1,631	-
Infrastructure	6,445	120	2,866	3,459	-	4,086	-	2,359	-
Total	13,953	1,102	7,627	5,224	-	7,512	140	5,301	1,000



4.5 Capital works program (continued...)

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land Improvements									
Whirrakee Rise Public Space Enhancement	80	80	-	-	-	-	-	80	-
Princes Park Cricket Wicket Rebuild	160	-	160	-	-	-	140	20	-
Castlemaine Maryborough Rail Trail	20	20	-	-	-	-	-	20	-
Parks Renewal	10	-	10	-	-	-	-	10	-
Rubbish Bins Renewal General	10	-	10	-	-	-	-	10	-
Playgrounds Renewal	15	-	15	-	-	-	-	15	-
Skate and Scooter Park (Demolition old site)	30	-	-	30	-	-	-	30	-
Deledio Recreation Reserve	2,000	-	2,000	-	-	1,000	-	-	1,000
Sports and Recreation Lighting	70	70	-	-	-	40	-	30	-
Buildings									
Tiny Towns (various projects)	676	676	-	-	-	494	-	182	-
Building Renewal planned and reactive	250	-	250	-	-	-	-	250	-
Art Gallery Indigenous Interpretive Garden	39	39	-	-	-	-	-	39	-
Rene Fox Toilet Refurbishment	100	-	100	-	-	-	-	100	-
TOTAL PROPERTY	3,460	885	2,545	30	-	1,534	140	786	1,000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Operating Plant	350	-	350	-	-	-	-	350	-
Vehicles – Utes	120	-	120	-	-	-	-	120	-
Vehicles – Cars	200	-	200	-	-	-	-	200	-
Computers and Telecommunications									
PC Network and Hardware Updates	128	-	128	-	-	-	-	128	-
Business Systems Uplift	180	-	-	180	-	-	-	180	-
TOTAL PLANT AND EQUIPMENT	978	-	798	180	-	-	-	978	-

4.5 Capital works program (continued...)

4.5.2 Current Budget (continued...)

Capital Works Area	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources				
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	
INFRASTRUCTURE										
Roads										
Road Reconstruction Program (Roads to Recovery and LRCI Round 4)	1,206	-	1,206	-	-	1,206	-	-	-	-
TAC Road Safety Program	1,400	-	-	1,400	-	1,400	-	-	-	-
Design Capital Works	100	-	100	-	-	-	-	100	-	-
Major Patches	135	-	135	-	-	-	-	135	-	-
Sealed Road Shoulders Renewal	100	-	100	-	-	-	-	100	-	-
Unsealed Roads Renewals	340	-	340	-	-	-	-	340	-	-
Seals Renewal Reseals	450	-	450	-	-	-	-	450	-	-
Seals Renewal Asphalt	125	-	125	-	-	-	-	125	-	-
Bridges										
Betterment funding – Bridges and Culverts	1,000	-	-	1,000	-	950	-	50	-	-
Bridge Renewal Christian St Tranch 7	1,000	-	-	1,000	-	500	-	500	-	-
Footpaths and Cycleways										
Pathways Renewal	100	-	100	-	-	-	-	100	-	-
Pathways New	120	120	-	-	-	-	-	120	-	-
Drainage										
Kerb and Channel Renewal	50	-	50	-	-	-	-	50	-	-
Drainage Renewal	100	-	100	-	-	-	-	100	-	-
Tabledrain Renewal	70	-	70	-	-	-	-	70	-	-
Main Drain Maryborough and Carisbrook	50	-	50	-	-	-	-	50	-	-
Parks, Open Space and Streetscapes										
Streetscape renewal	5	-	5	-	-	-	-	5	-	-
Other Infrastructure										
Street Furniture Renewal	15	-	15	-	-	-	-	15	-	-
Signage	20	-	20	-	-	-	-	20	-	-
TOTAL INFRASTRUCTURE	6,386	120	2,866	3,400	-	4,056	-	2,330	-	-
TOTAL NEW CAPITAL WORKS	10,824	1,005	6,209	3,610	-	5,590	140	4,094	1,000	-

4.5 Capital works program (continued...)

4.5.3 Works carried forward from the 2023/24 year

Capital Works Area	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources				
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	
PROPERTY										
Land Improvements										
Whirakee Rise Public Space Enhancement	20	20	-	-	-	-	-	20	-	-
Goldfields Reservoir Dam Stabilisation	783	-	783	-	-	783	-	-	-	-
Maryborough Tennis Centre Courts Development	320	-	-	320	-	320	-	-	-	-
Princes Park Grandstand Design and Scoping	100	-	100	-	-	-	-	100	-	-
Gordon Gardens Masterplan	60	-	-	60	-	-	-	60	-	-
Bike Repair Stations	25	25	-	-	-	-	-	25	-	-
Buildings										
Maryborough Town Hall – Building Upgrades	300	-	-	300	-	300	-	-	-	-
Carisbrook Town Hall design and scoping	30	-	30	-	-	-	-	30	-	-
Talbot Town Hall design and scoping	30	-	30	-	-	-	-	30	-	-
Dunolly Town Hall design and scoping	30	-	30	-	-	-	-	30	-	-
Art Gallery Indigenous Interpretive Garden	30	30	-	-	-	-	-	30	-	-
Youth Hub feasibility	50	-	-	50	-	-	-	50	-	-
Rene Fox Toilet Refurbishment	50	-	50	-	-	-	-	50	-	-
Building Upgrades Civic Centre	100	-	-	100	-	-	-	100	-	-
TOTAL PROPERTY	1,928	75	1,023	830	-	1,403	-	525	-	-
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
Operating Plant	395	-	395	-	-	-	-	395	-	-
Computers and Telecommunications										
PC Network and Hardware Updates	22	22	-	-	-	-	-	22	-	-
Business Systems Uplift	148	-	-	148	-	-	-	148	-	-
Field and Mobility Services Module	88	-	-	88	-	-	-	88	-	-
Rural Council Transformation Project	489	-	-	489	-	489	-	-	-	-
TOTAL PLANT AND EQUIPMENT	1,142	22	395	725	-	489	-	653	-	-
INFRASTRUCTURE										
Aerodromes										
Aerodrome Regional Airport Program	59	-	-	59	-	30	-	29	-	-
TOTAL INFRASTRUCTURE	59	-	-	59	-	30	-	29	-	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24	3,129	97	1,418	1,614	-	1,922	-	1,207	-	-

Summary of Planned Capital Works Expenditure

For the years ending 30 June 2026, 2027 & 2028

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	37	-	37	-	-	37	-	-	37	-
Total Land	37	-	37	-	-	37	-	-	37	-
Buildings	7,770	-	7,770	-	-	7,770	6,000	-	270	1,500
Total Buildings	7,770	-	7,770	-	-	7,770	6,000	-	270	1,500
Total Property	7,807	-	7,807	-	-	7,807	6,000	-	307	1,500
Plant and Equipment										
Plant, machinery and equipment	1,330	-	1,330	-	-	1,330	-	-	1,330	-
Computers and telecommunications	400	-	-	-	400	400	-	-	400	-
Total Plant and Equipment	1,730	-	1,330	-	400	1,730	-	-	1,730	-
Infrastructure										
Roads	3,120	-	3,120	-	-	3,120	2,350	-	770	-
Bridges	95	-	95	-	-	95	-	-	95	-
Footpaths and cycleways	110	-	110	-	-	110	-	-	110	-
Drainage	160	-	160	-	-	160	-	-	160	-
Waste management	100	-	100	-	-	100	-	-	100	-
Other infrastructure	95	-	95	-	-	95	-	-	95	-
Total Infrastructure	3,680	-	3,680	-	-	3,680	2,350	-	1,330	-
Total Capital Works Expenditure	13,217	-	12,817	-	400	13,217	8,350	-	3,367	1,500

Summary of Planned Capital Works Expenditure

For the years ending 30 June 2026, 2027 & 2028

2026/27	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	537	-	537	-	-	537	500	-	37	-
Total Land	537	-	537	-	-	537	500	-	37	-
Buildings	620	-	620	-	-	620	-	-	620	-
Total Buildings	620	-	620	-	-	620	-	-	620	-
Total Property	1,157	-	1,157	-	-	1,157	500	-	657	-
Plant and Equipment										
Plant, machinery and equipment	825	-	825	-	-	825	-	-	825	-
Computers and telecommunications	400	-	-	-	400	400	-	-	400	-
Total Plant and Equipment	1,225	-	825	-	400	1,225	-	-	1,225	-
Infrastructure										
Roads	4,250	-	4,250	-	-	4,250	2,480	-	1,770	-
Bridges	495	-	495	-	-	495	-	-	495	-
Footpaths and cycleways	110	-	110	-	-	110	-	-	110	-
Drainage	160	-	160	-	-	160	-	-	160	-
Waste management	100	-	100	-	-	100	-	-	100	-
Other infrastructure	1,095	-	1,095	-	-	1,095	500	-	595	-
Total Infrastructure	6,210	-	6,210	-	-	6,210	2,980	-	3,230	-
Total Capital Works Expenditure	8,592	-	8,192	-	400	8,592	3,480	-	5,112	-

Summary of Planned Capital Works Expenditure

For the years ending 30 June 2026, 2027 & 2028

2027/28	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	1,037	-	1,037	-	-	1,037	-	-	1,037	-
Total Land	1,037	-	1,037	-	-	1,037	-	-	1,037	-
Buildings	620	-	620	-	-	620	520	-	100	-
Total Buildings	620	-	620	-	-	620	520	-	100	-
Total Property	1,657	-	1,657	-	-	1,657	520	-	1,137	-
Plant and Equipment										
Plant, machinery and equipment	825	-	825	-	-	825	-	-	825	-
Computers and telecommunications	400	-	-	-	400	400	-	-	400	-
Total Plant and Equipment	1,225	-	825	-	400	1,225	-	-	1,225	-
Infrastructure										
Roads	3,080	-	3,080	-	-	3,080	2,310	-	770	-
Bridges	95	-	95	-	-	95	-	-	95	-
Footpaths and cycleways	110	-	110	-	-	110	-	-	110	-
Drainage	750	-	750	-	-	750	590	-	160	-
Waste management	100	-	100	-	-	100	-	-	100	-
Other infrastructure	595	-	595	-	-	595	500	-	95	-
Total Infrastructure	4,730	-	4,730	-	-	4,730	3,400	-	1,330	-
Total Capital Works Expenditure	7,612	-	7,212	-	400	7,612	3,920	-	3,692	-

5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators – Service

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend + o -
						2025/26	2026/27	2027/28	
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	51%	51%	51%	51%	51%	51%	o
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	98.74%	98.80%	98.80%	98.80%	98.80%	98.80%	o
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	65.33%	80%	80%	80%	80%	80%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	44.82%	55%	55%	55%	55%	55%	+

Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend + o -
						2025/26	2026/27	2027/28	
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	125%	303%	209%	198%	163%	162%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	148	225	155	154	98	87	o
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	49.43%	55.31%	59.29%	59.39%	59.40%	59.41%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$4,201	\$4,160	\$3,947	\$4,063	\$4,218	\$4,328	o

Notes to indicators – 5a

1. Satisfaction with community consultation and engagement

Council has used the average result for small rural councils as the basis for this target.

2. Sealed local roads below the intervention level

Council intends to maintain a good level of road condition with the support of grant funded programs.

3. Planning applications decided within the relevant required time

Council intends to increase current servicing levels, noting the resourcing constraints.

4. Kerbside collection waste diverted from landfill

An improvement from prior year results with legislated changes to waste collection.

5. Working Capital

It is a continuous challenge for Council to ensure working capital is kept above 100% and the long term challenges of rate capping and debt collection legislation impact this position.

6. Asset renewal

Asset renewal is anticipated to decrease from 2025/26 onwards. A conservative approach has been taken to capital grant funding which impacts the upgrade and renewal capacity of Council.

7. Rates concentration

A conservative approach to capital grant funding results in rate revenue accounting for a higher percentage of revenue, showing an increase in rates concentration over the coming 4 years.

8. Expenditure level

Total expenses is anticipated to decrease in the 2024/25 year, notably due to the exit from Aged Care services. However this is forecast to continually increase over the outer years with CPI increases which impact Council. The number of assessments has not increased for the purposes of this KPI in the forecast years

5b. 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
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+ / o / -
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-12.2%	-15.6%	-13.7%	-13.3%	-14.3%	-13.9%	o
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	27%	55%	92%	146%	110%	105%	o
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	13%	12%	17%	24%	24%	20%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.5%	0.5%	0.5%	0.8%	1.2%	1.1%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		15%	21%	26%	39%	38%	36%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.47%	0.32%	0.34%	0.37%	0.37%	0.37%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$0	\$1,504	\$1,546.10	\$1,756	\$1,809	\$1,863	+

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 – 5b

9. Adjusted underlying result

Council continues to review the long term impact of decision making on the adjusted underlying result. The impact of rate capping and increases in cost of materials is anticipated to continue to impact this result.

10. Unrestricted Cash

The impact of rate capping as well as a conservative approach taken to capital grant funding has meant the expectation of Council to self fund capital works at a higher rate, resulting in a decrease in unrestricted cash.

11. Debt compared to rates

Council intends to borrow funds in both the 2024/25 and 2025/26 financial years which have been taken into account in forecasted ratios.

12. Rates effort

The 2024/25 CIV for Central Goldfields Shire has decreased on the 2023/24 year. This represents a plateau in valuations following multiple years of large increases. It is anticipated that the year on year valuations increase at much more moderate levels.

13. Revenue level

Council intends to apply for a rate cap variation for the 2025/26 financial year. This will offset the reduction in waste charges following the ministerial guidelines implementation. The overall charges to a property is not expected to alter, rather a reallocation between waste charges and rates issued.

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 2024/25.

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	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Art Gallery							
Gallery Admission	Per person	Taxable	\$-	\$-	\$-	0.0%	Non-statutory
Special Gallery Exhibitions	Per person	Taxable	POA	POA	\$-	0.0%	Non-statutory
School Holiday Children's Workshop Fees	Per workshop	Taxable	POA	POA	\$-	0.0%	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	\$40.00	\$42.00	\$2.00	5.0%	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	\$20.00	\$21.00	\$1.00	5.0%	Statutory
Cat Registration – Animal either neutered, over 10 years old or breeding stock at registered business.	Per cat	Non-Taxable	\$40.00	\$42.00	\$2.00	5.0%	Statutory
Pensioner Cat Registration – Animal either neutered, over 10 years old or breeding stock at registered business	Per cat	Non-Taxable	\$20.00	\$21.00	\$1.00	5.0%	Statutory
Dog Registration	Per dog	Non-Taxable	\$120.00	\$126.00	\$6.00	5.0%	Statutory
Pensioner Dog Registration	Per dog	Non-Taxable	\$60.00	\$63.00	\$3.00	5.0%	Statutory
Cat Registration	Per cat	Non-Taxable	\$120.00	\$126.00	\$6.00	5.0%	Statutory
Pensioner Cat Registration	Per cat	Non-Taxable	\$60.00	\$63.00	\$3.00	5.0%	Statutory
Micro chipping	Per animal	Taxable	\$45.30	\$47.00	\$1.70	3.8%	Statutory
Permit for more than 2 dogs (per annum)	Per permit	Taxable	\$45.30	\$47.00	\$1.70	3.8%	Statutory
Domestic Animal Business Registration (DAB)	Per registration	Non-Taxable	\$267.00	\$279.00	\$12.00	4.5%	Statutory
Pound release fee (Cat)	Per cat	Taxable	\$45.30	\$47.00	\$1.70	3.8%	Statutory
Pound release per day (Cat)	Per cat	Taxable	\$15.70	\$16.00	\$0.30	1.9%	Statutory
Pound release fee (Dog)	Per dog	Taxable	\$45.30	\$47.00	\$1.70	3.8%	Non-statutory
Pound release per day (Dog)	Per dog	Taxable	\$17.50	\$18.00	\$0.50	2.9%	Non-statutory
Pound release fee (Stock & other)	Per animal	Taxable	\$111.00	\$115.00	\$4.00	3.6%	Non-statutory
Pound release fee (Stock & other)	Per animal per day	Taxable	\$23.00	\$24.00	\$1.00	4.3%	Non-statutory
Adoption Fee (Female Dogs)	Per animal	Taxable	\$470.00	\$490.00	\$20.00	4.3%	Non-statutory
Adoption Fee (Male Dogs)	Per animal	Taxable	\$350.00	\$365.00	\$15.00	4.3%	Non-statutory
Adoption Fee (Female Cats)	Per animal	Taxable	\$240.00	\$250.00	\$10.00	4.2%	Non-statutory
Adoption Fee (Male Cats)	Per animal	Taxable	\$175.00	\$180.00	\$5.00	2.9%	Non-statutory
Animal Trap Hire Bond	Per trap	Taxable	\$50.00	\$-	\$-	0.0%	Non-statutory
Airport							
Site Leases	Per site	Taxable	Market Rate	Market Rate	\$-	0.0%	Non-statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Asset Management							
Wood collection fee – per m3	Per m3	Non-Taxable	\$23.18	\$24.00	\$0.82	3.5%	Non-statutory
Pensioner Concession Wood collection fee – per m3	Per m3	Non-Taxable	\$11.59	\$12.00	\$0.41	3.5%	Non-statutory
Consent for excavation works off road - major (speed limit >50km)	Per permit	Non-Taxable	\$166.40	\$383.76	\$217.36	130.6%	Statutory
Consent for excavation works on road - major (speed limit >50km)	Per permit	Non-Taxable	\$166.40	\$703.82	\$537.42	323.0%	Statutory
Consent for excavation works off road - major (speed limit =/<50km)	Per permit	Non-Taxable	\$166.40	\$97.98	(\$68.42)	-41.1%	Statutory
Consent for excavation works on road - major (speed limit =/<50km)	Per permit	Non-Taxable	\$166.40	\$383.76	\$217.36	130.6%	Statutory
Consent for excavation works on road - minor (less than 8.5sqm)	Per permit	Non-Taxable	\$166.40	\$151.87	(\$14.53)	-8.7%	Statutory
Consent for excavation works off road - minor (less than 8.5sqm)	Per permit	Non -Taxable	\$166.40	\$97.98	(\$68.42)	-41.1%	Statutory
Vehicle crossing fee	Per permit	Non-Taxable	\$143.85	\$150.00	\$6.15	4.3%	Non-statutory
General road occupation	Per permit	Non-Taxable	\$105.30	\$110.00	\$4.70	4.5%	Non-statutory
Construction road occupation fee – First week	Per week	Non-Taxable	\$105.30	\$110.00	\$4.70	4.5%	Non-statutory
Construction road occupation fee – after one week	Per week	Non-Taxable	\$50.50	\$53.00	\$2.50	5.0%	Non-statutory
Tree Planting fee	Per permit	Taxable	\$178.00	\$185.00	\$7.00	3.9%	Non-statutory
Building							
Building Information Fee	Per statement	Non-Taxable	\$57.00	\$52.09	(\$4.91)	-8.6%	Statutory
Stormwater legal point of discharge	Per permit	Non-Taxable	\$155.30	\$159.54	\$4.24	2.7%	Statutory
Report and Consent	Per report	Non-Taxable	\$311.80	\$320.23	\$8.43	2.7%	Statutory
Lodgement Fee	Per lodgement	Non-Taxable	\$44.00	\$134.40	\$90.40	205.4%	Statutory
Class 1 Dwelling – value \$0–\$5,000	Per lodgement	Taxable	\$–	\$580.00	\$–	100.0%	Non-statutory
Class 1 Dwelling – value \$5,001–\$40,000	Per lodgement	Taxable	\$–	\$1,210.00	\$–	100.0%	Non-statutory
Class 1 Dwelling – value \$40,001–\$80,000	Per lodgement	Taxable	\$–	\$1,590.00	\$–	100.0%	Non-statutory
Class 1 Dwelling – value \$80,001–\$100,000	Per lodgement	Taxable	\$–	\$1,970.00	\$–	100.0%	Non-statutory
Class 1 Dwelling – value \$100,001–\$200,000	Per lodgement	Taxable	\$–	\$2,150.00	\$–	100.0%	Non-statutory
Class 1 Dwelling – value \$200,001–\$400,000	Per lodgement	Taxable	\$–	\$3,230.00	\$–	100.0%	Non-statutory
Class 1 Dwelling – value \$400,001–\$600,000	Per lodgement	Taxable	\$–	\$4,845.00	\$–	100.0%	Non-statutory
Class 1 Dwelling – value \$600,001–\$800,000	Per lodgement	Taxable	\$–	\$6,460.00	\$–	100.0%	Non-statutory
Class 1 Dwelling – value \$800,001 and above	Per lodgement	Taxable	\$–	\$8,075.00	\$–	100.0%	Non-statutory
Class 1 Dwelling (House) value \$500,000 +	Per permit	Taxable	POA	POA	\$–	0.0%	Non-statutory
Class 10A Buildings (Sheds, pools, fences and retaining walls) value \$0 – \$5,000	Per permit	Taxable	\$550.00	\$580.00	\$30.00	5.5%	Non-statutory
Class 10A Buildings (Sheds, pools, fences and retaining walls) value \$5,001 – \$10,000	Per permit	Taxable	\$652.00	\$685.00	\$33.00	5.1%	Non-statutory
Class 10A Buildings (Sheds, pools, fences and retaining walls) value \$10,001–\$20,000	Per permit	Taxable	\$765.00	\$805.00	\$40.00	5.2%	Non-statutory
Class 10A Buildings (Sheds, pools, fences and retaining walls) value \$20,001+	Per permit	Taxable	\$876.00	\$1,210.00	\$334.00	38.1%	Non-statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Building (continued...)							
Class 2-9 Construction and Demolition and Change of Use (POA) – Owner Builder	Per lodgement	Taxable	\$-	AIBS Formula will apply	\$-	0.0%	Non Statutory
Class 2-9 Construction and Demolition and Change of Use (POA) – Registered Builder	Per lodgement	Taxable	\$-	AIBS Formula will apply	\$-	0.0%	Non Statutory
Extension of Current Building Permits (all Permits & Extensions)	Per lodgement	Taxable	\$-	\$450.00	\$450.00	100.0%	Non Statutory
Redline report liquor licence	Per licence	Taxable	\$485.00	\$470.00	(\$15.00)	-3.1%	Non Statutory
Building inspections	Per inspection	Taxable	\$245.00	\$300.00	\$55.00	22.4%	Non Statutory
Demolition Class 1	Per permit	Taxable	\$-	\$1,000.00	\$1,000.00	100.0%	Non Statutory
Demolition Class 10	Per permit	Taxable	\$-	\$600.00	\$600.00	100.0%	Non Statutory
Minor Amendment of existing Building Permit	Per request	Taxable	\$227.00	\$240.00	\$13.00	5.7%	Non Statutory
Major Amendment of existing Building Permit	Per permit	Taxable	\$569.00	\$600.00	\$31.00	5.4%	Non Statutory
Illegal building work	Per permit	Taxable	1.5 times building permit fee	1.5 times building permit fee	\$-	0.0%	Non Statutory
Restump/Reblock Building Permit	Per permit	Taxable	\$-	\$1,000.00	\$1,000.00	100.0%	Non Statutory
ESM report	Per report	Taxable	\$591.00	\$600.00	\$9.00	1.5%	Non Statutory
Title search	Per search	Taxable	\$61.00	\$80.00	\$19.00	31.1%	Non-statutory
Archive Document Retrieval – On Site	Per retrieval	Taxable	\$89.00	\$60.00	(\$29.00)	-32.6%	Non-statutory
Archive Document Retrieval – Off Site	Per retrieval	Taxable	\$89.00	\$190.00	\$101.00	113.5%	Non-statutory
Swimming pool or spa registration	Per pool or spa	Non-Taxable	\$33.00	\$35.11	\$2.11	6.4%	Statutory
Swimming pool or spa registration – Information search fee	Per request	Non-Taxable	\$49.00	\$-	(\$49.00)	-100.0%	Statutory
Swimming pool or spa registration – Compliance Certificate Lodgement	Per certificate	Non-Taxable	\$22.00	\$22.54	\$0.54	2.4%	Statutory
Swimming pool or spa registration – Certificate of Non-compliance Lodgement	Per certificate	Non-Taxable	\$397.00	\$424.58	\$27.58	6.9%	Statutory
FRV report and consent comments	Per request	Non-Taxable	\$720.00	\$760.00	\$40.00	5.6%	Non-statutory
Demolition Consent – Section 29A (for complete or partial demolition of a building)	Per request	Non -Taxable	\$91.40	\$95.00	\$3.60	3.9%	Non-statutory
Place of Public Occupation (POPE)	Per application	Taxable	\$591.00	\$591.00	\$-	0.0%	Non-statutory
Prescribed Temp Structures – Siting	Per application	Taxable	\$400.00	\$400.00	\$-	0.0%	Non-statutory
Occupation of Temp Structures	Per application	Taxable	\$225.00	\$225.00	\$-	0.0%	Non-statutory
Alternative Performance Solutions	Per application	Taxable	\$350.00	\$600.00	\$250.00	71.4%	Non-statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Caravan Park Registrations							
Registration Application Fees less than 26 Sites	Per registration	Non-Taxable	\$270.30	\$277.61	\$7.31	2.7%	Statutory
Registration Application Fees between 26 and 50 Sites	Per registration	Non-Taxable	\$540.60	\$555.22	\$14.62	2.7%	Statutory
Registration Application Fees between 51 and 100 Sites	Per registration	Non-Taxable	\$1,081.20	\$1,110.44	\$29.24	2.7%	Statutory
Registration Application Fees between 101 and 150 Sites	Per registration	Non-Taxable	\$1,637.70	\$1,681.99	\$44.29	2.7%	Statutory
Registration Application Fees between 151 and 200 Sites	Per registration	Non-Taxable	\$2,178.30	\$2,237.21	\$58.91	2.7%	Statutory
Registration Application Fees between 201 and 250 Sites	Per registration	Non-Taxable	\$2,718.90	\$2,792.43	\$73.53	2.7%	Statutory
Registration Application Fees between 251 and 300 Sites	Per registration	Non-Taxable	\$3,259.50	\$3,347.65	\$88.15	2.7%	Statutory
Registration Application Fees between 301 and 350 Sites	Per registration	Non-Taxable	\$3,816.00	\$3,919.20	\$103.20	2.7%	Statutory
Registration Application Fees between 351 and 400 Sites	Per registration	Non-Taxable	\$4,356.60	\$4,474.42	\$117.82	2.7%	Statutory
Registration Application Fees between 401 and 450 Sites	Per registration	Non-Taxable	\$3,307.20	\$5,029.64	\$1,722.44	52.1%	Statutory
Registration Application Fees between 451 and 500 Sites	Per registration	Non-Taxable	\$5,437.80	\$5,584.86	\$147.06	2.7%	Statutory
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	\$-	0.0%	Statutory
Supervision of construction	Per job	Taxable	2.5% of the total construction costs	2.5% of the total construction costs	\$-	0.0%	Statutory
Private Works for Others	Per job	Taxable	Costs plus 20% plus GST	Costs plus 20% plus GST	\$-	0.0%	Statutory
Environmental Health							
Septic Tank application fee	Per permit	Non-Taxable	\$777.19	\$798.21	\$21.02	2.7%	Statutory
Alter Septic Tank fee	Per permit	Non-Taxable	\$592.28	\$608.29	\$16.02	2.7%	Statutory
Septic Tank amendment	Per permit	Non-Taxable	\$62.00	\$64.50	\$2.50	4.0%	Non-statutory
Septic Tank extension	Per permit	Non-Taxable	\$62.00	\$64.50	\$2.50	4.0%	Non-statutory
Additional Site Inspection	Per inspection	Non-Taxable	\$217.00	\$226.50	\$9.50	4.4%	Non-statutory
Search Fee	Per search	Taxable	\$89.00	\$93.00	\$4.00	4.5%	Non-statutory
Finance							
Land Information Certificate	Per certificate	Non-Taxable	\$28.28	\$29.72	\$1.44	5.1%	Statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Food Premises							
Class 1	Per registration	Non-Taxable	\$386.00	\$403.50	\$17.50	4.5%	Non-statutory
Class 2 Fixed food premises	Per registration	Non-Taxable	\$337.00	\$352.00	\$15.00	4.5%	Non-statutory
Class 2 Community Group fixed food premises	Per registration	Non-Taxable	\$168.00	\$175.50	\$7.50	4.5%	Non-statutory
Class 2 Mobile Food Vehicle	Per registration	Non-Taxable	\$337.00	\$352.00	\$15.00	4.5%	Non-statutory
Class 2 Mobile Food Vehicle (Community Group)	Per registration	Non-Taxable	\$101.00	\$105.50	\$4.50	4.5%	Non-statutory
Class 2 Temporary Premise	Per registration	Non-Taxable	\$337.00	\$352.00	\$15.00	4.5%	Non-statutory
Class 2 Temporary Premise (Community Group)	Per registration	Non-Taxable	\$168.00	\$175.50	\$7.50	4.5%	Non-statutory
Class 2 Domestic Kitchen	Per registration	Non-Taxable	\$337.00	\$352.00	\$15.00	4.5%	Non-statutory
Class 2 Community Group (Registration of a food van or temporary premises associated with a fixed premises)	Per registration	Non-Taxable	\$247.00	\$258.00	\$11.00	4.5%	Non-statutory
Class 2 Registration of a food van or temporary premises associated with a fixed premises	Per registration	Non-Taxable	\$507.00	\$529.50	\$22.50	4.4%	Non-statutory
Class 3 Fixed food premises	Per registration	Non-Taxable	\$205.00	\$214.00	\$9.00	4.4%	Non-statutory
Class 3 Mobile Food Vehicle	Per registration	Non-Taxable	\$205.00	\$214.00	\$9.00	4.4%	Non-statutory
Class 3 Mobile Food Vehicle (Community Group)	Per registration	Non-Taxable	\$100.00	\$104.50	\$4.50	4.5%	Non-statutory
Class 3 Temporary Premises	Per registration	Non-Taxable	\$205.00	\$214.00	\$9.00	4.4%	Non-statutory
Class 3 Temporary Premises (Community Group)	Per registration	Non-Taxable	\$168.00	\$175.50	\$7.50	4.5%	Non-statutory
Class 3 Domestic Kitchen	Per registration	Non-Taxable	\$205.00	\$214.00	\$9.00	4.4%	Non-statutory
Class 3 Registration of a food van or temporary premises associated with a fixed premises	Per registration	Non-Taxable	\$301.00	\$314.50	\$13.50	4.5%	Non-statutory
Class 3 Community Group (Registration of a food van or temporary premises associated with a fixed premises)	Per registration	Non-Taxable	\$198.00	\$207.00	\$9.00	4.5%	Non-statutory
Class 4 Street Trader Notification	Per registration	Non-Taxable	\$-	\$-	\$-	0.0%	Non-statutory
Class 3 fee	Per registration	Non-Taxable	\$-	\$-	\$-	0.0%	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	\$-	0.0%	Non-statutory
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	\$-	0.0%	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	\$-	0.0%	Non-statutory
Reinspection fee as a result of non-compliance 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	\$-	0.0%	Non-statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Freedom of Information							
Printing	Per A4 page	Non-Taxable	\$0.25	\$0.25	\$-	0.0%	Statutory
Search fee per hour	Per hour	Non-Taxable	\$23.85	\$24.50	\$0.64	2.7%	Statutory
Request fee	Per search	Non-Taxable	\$31.13	\$32.70	\$1.57	5.0%	Statutory
Goldfields Family Centre							
Daily	Per day	Non-Taxable	\$125.00	\$130.00	\$5.00	4.0%	Non-statutory
Before kindergarten care	Per session	Non-Taxable	\$11.15	\$11.60	\$0.45	4.0%	Non-statutory
After kindergarten care	Per session	Non-Taxable	\$23.30	\$24.23	\$0.93	4.0%	Non-statutory
Vacation care	Per day	Non-Taxable	\$84.40	\$87.78	\$3.38	4.0%	Non-statutory
Kindergarten	Per term	Non-Taxable	\$-	\$-	\$-	0.0%	Non-statutory
Health Registrations							
Skin Penetration fee	Per registration	Non-Taxable	\$162.00	\$169.00	\$7.00	4.3%	Non-statutory
Hairdressers fee	Per registration	Non-Taxable	\$81.00	\$84.50	\$3.50	4.3%	Non-statutory
Beauty Therapy	Per registration	Non-Taxable	\$162.00	\$169.00	\$7.00	4.3%	Non-statutory
Prescribed Accommodation fee	Per registration	Non-Taxable	\$212.00	\$221.50	\$9.50	4.5%	Non-statutory
Initial Registration fee Skin Penetration, Hairdressers or Beauty Therapy	Per registration	Non-Taxable	\$81.00	\$84.50	\$3.50	4.3%	Non-statutory
Initial Registration fee Prescribed Accommodation fee	Per registration	Non-Taxable	\$108.00	\$112.50	\$4.50	4.2%	Non-statutory
Transfer of proprietor fee Skin Penetration, Hairdressers or Beauty Therapy	Per transfer	Non-Taxable	\$81.00	\$84.50	\$3.50	4.3%	Non-statutory
Transfer of proprietor fee Prescribed Accommodation Fee	Per transfer	Non-Taxable	\$105.00	\$109.50	\$4.50	4.3%	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.	\$-	0.0%	Non-statutory
Reinspection fee as a result of non-compliance 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.	\$-	0.0%	Non-statutory
Aquatic Facility Registration Category 1 (public aquatic facility)	Per registration	Non-Taxable	\$373.00	\$389.50	\$16.50	4.4%	Non-statutory
Aquatic Facility Registration Category 2 (residential apartment complex, hotel, motel or hostel)	Per registration	Non-Taxable	\$213.00	\$222.50	\$9.50	4.5%	Non-statutory
Immunisations							
FluQuadri [FLU]	Per dose	Non-Taxable	\$15.50	\$16.50	\$1.00	6.5%	Non-statutory
Bexsero [Men B]	Per dose	Non-Taxable	\$135.00	\$135.00	\$-	0.0%	Non-statutory
Varilix [Chickenpox]	Per dose	Non-Taxable	\$59.00	\$61.50	\$2.50	4.2%	Non-statutory
Adacel [Diphtheria-Tetanus-Whooping Cough]	Per dose	Non-Taxable	\$36.25	\$38.00	\$1.75	4.8%	Non-statutory
Engerix B [Hep B – adult]	Per dose	Non-Taxable	\$21.00	\$22.00	\$1.00	4.8%	Non-statutory
Havrix [Hep A – adult]	Per dose	Non-Taxable	\$53.50	\$56.00	\$2.50	4.7%	Non-statutory
Prevenar 13	Per dose	Non-Taxable	\$142.09	\$145.00	\$2.91	2.0%	Non-statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Library Services							
Book Club Registration on Institution	Per registration	Taxable	\$157.70	\$170.00	\$12.30	7.8%	Non-statutory
Fines per day	Per book	Taxable	\$-	\$-	\$-	0.0%	Non-statutory
Lost Card	Per card	Taxable	\$2.00	\$2.00	\$-	0.0%	Non-statutory
Library Bags	Per bag	Taxable	\$3.60	\$3.60	\$-	0.0%	Non-statutory
Photocopy A4 B&W	Per page	Taxable	\$0.25	\$0.25	\$-	0.0%	Non-statutory
Photocopy A3 B&W	Per page	Taxable	\$0.50	\$0.50	\$-	0.0%	Non-statutory
Photocopy A4 Colour	Per page	Taxable	\$1.00	\$1.00	\$-	0.0%	Non-statutory
Photocopy A3 Colour	Per page	Taxable	\$2.00	\$2.00	\$-	0.0%	Non-statutory
Fax – sending	Per page	Taxable	\$2.00	\$2.00	\$-	0.0%	Non-statutory
Fax – receiving	Per page	Taxable	\$-	\$0.25	\$0.25	0.0%	Non-statutory
Processing fee – lost books	Per book	Taxable	\$6.00	\$6.00	\$-	0.0%	Non-statutory
Reservations/Inter-Library Loan	Per book	Taxable	\$3.00	\$3.00	\$-	0.0%	Non-statutory
Reservations/Inter-Library Loan – Tertiary	Per book	Taxable	\$18.40 – \$23.40	\$18.40 – \$23.40	\$-	0.0%	Non-statutory
Local Laws							
Advertising A Frame90cm X60cm	Per permit	Taxable	\$56.00	\$56.00	\$-	0.0%	Non-statutory
Gas heater	Per permit	Taxable	\$56.00	\$56.00	\$-	100.0%	Non-statutory
Outdoor Dining per table	Per permit	Taxable	\$58.00	\$58.00	\$-	0.0%	Non-statutory
Impounded Vehicle Release fee	Per vehicle	Taxable	\$150.00	\$156.00	\$6.00	100.0%	Non-statutory
Temporary barriers	Per permit	Taxable	\$58.00	\$58.00	\$-	100.0%	Non-statutory
Umbrella	Per permit	Taxable	\$56.00	\$56.00	\$-	100.0%	Non-statutory
Outside Dining permit x2 chairs	Per permit	Taxable	\$58.00	\$58.00	\$-	0.0%	Statutory
Busking permit	Per permit	Taxable	\$23.00	\$24.00	\$1.00	100.0%	Non-statutory
Display of goods per metre	Per permit	Taxable	\$59.00	\$59.00	\$-	0.0%	Non-statutory
Container/Camping Storage Permit	Per permit	Taxable	\$139.40	\$145.00	\$5.60	4.0%	Non-statutory
Itinerant Trade Permit	Per permit	Taxable	\$258.50	\$270.00	\$11.50	4.4%	Non-statutory
Local Laws infringements	Per fine	Non-Taxable	\$184.92	\$200.00	\$15.08	8.2%	Non-statutory
Open Air Burning Permit	Per Permit	Taxable	\$28.00	\$29.00	\$1.00	100.0%	Non-statutory
Street Party , festivals and Procession permit #	Per Permit	Taxable	\$160.00	\$160.00	\$-	100.0%	Non-statutory

Events on Council land which are not required to obtain a POPE

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Local Laws – Parking Infringements							
Parking Infringement general	Per fine	Non-Taxable	N/A	Per legislation	\$-	0.0%	Statutory
Stop contrary to a no parking sign	Per fine	Non-Taxable	\$65.00	\$68.00	\$3.00	4.6%	Statutory
Parked contrary to requirement of parking area	Per fine	Non-Taxable	\$65.00	\$68.00	\$3.00	4.6%	Statutory
Parked no completely within a parking bay	Per fine	Non-Taxable	\$65.00	\$68.00	\$3.00	4.6%	Statutory
Parked for period longer than indicated	Per fine	Non-Taxable	\$65.00	\$68.00	\$3.00	4.6%	Statutory
Local Laws – Animal Infringements							
Failure to apply to register a dog or cat	Per fine	Non-Taxable	\$375.71	\$400.00	\$24.30	6.5%	Statutory
Failure to renew a cat or dog registration	Per fine	Non-Taxable	\$375.71	\$400.00	\$24.30	6.5%	Statutory
Registered dog or cat not wearing council identification marker outside premises	Per fine	Non-Taxable	\$94.19	\$100.00	\$5.82	6.2%	Statutory
Dog at large or not securely confined to owner's premises during daytime	Per fine	Non-Taxable	\$282.56	\$300.00	\$17.45	6.2%	Statutory
Dog at large or not securely confined to owner's premises during night time	Per fine	Non-Taxable	\$375.71	\$400.00	\$24.30	6.5%	Statutory
Dog or cat being a nuisance	Per fine	Non-Taxable	\$94.19	\$100.00	\$5.82	6.2%	Statutory
Failure to pick up dog waste	Per fine	Non-Taxable	\$258.75	\$200.00	(\$58.75)	-22.7%	Statutory
Failing to include declaration of restricted breed at registration	Per fine	Non-Taxable	\$375.71	\$400.00	\$24.30	6.5%	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	\$469.89	\$500.00	\$30.11	6.4%	Statutory
Contravening council order relating to presence of dogs and cats in public places	Per fine	Non-Taxable	\$188.37	\$200.00	\$11.63	6.2%	Statutory
Dog rushing or chasing any person	Per fine	Non-Taxable	\$188.37	\$200.00	\$11.63	6.2%	Statutory
Planning							
Extension to Planning Permit – First extension	Per extension	Taxable	\$227.00	\$270.00	\$43.00	18.9%	Non-statutory
Extension to Planning Permit – Second extension	Per extension	Taxable	\$340.00	\$400.00	\$60.00	17.6%	Non-statutory
Extension to Planning Permit – Third extension	Per extension	Taxable	\$570.00	\$590.00	\$20.00	3.5%	Non-statutory
Secondary Consent	Per consent	Taxable	\$227.00	\$270.00	\$43.00	18.9%	Non-statutory
Written Planning Advice	Per report	Taxable	\$113.00	\$135.00	\$22.00	19.5%	Non-statutory
Request for copying of Planning Permit (onsite and active search)	Per copy	Taxable	\$60.00	\$70.00	\$10.00	16.7%	Non-statutory
Request for hard copy of Planning Permit or other documentation	Per copy	Taxable	\$113.00	\$130.00	\$17.00	15.0%	Non-statutory
Notice of Planning Application	Per notice	Taxable	\$55.50	\$70.00	\$14.50	26.1%	Non-statutory
Notice letters (only above 12 letters/notices)	Per letter	Taxable	\$2.00	\$2.00	\$-	0.0%	Non-statutory
Public notice in newspaper or Government Gazette	Per notice	Taxable	At cost	At cost	\$-	0.0%	Non-statutory
Planning Panel Costs	Per panel	Taxable	At cost	At cost	\$-	0.0%	Non-statutory
Request to Approve Development Plan	Per request	Taxable	\$450.00	\$450.00	\$-	0.0%	Non-statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Sporting Grounds Casual use/Hire							
Frank Graham Oval – Casual	Per hour	Taxable	\$50.00	\$55.00	\$5.00	10.0%	Non-statutory
Princes Park Oval Casual Hire – training without lights	Per hour	Taxable	\$50.00	\$55.00	\$5.00	10.0%	Non-statutory
Princes Park Oval Casual Hire – training with lights	Per hour	Taxable	\$70.00	\$75.00	\$5.00	7.1%	Non-statutory
Princes Park Netball Court Casual Hire – training without lights	Per hour	Taxable	\$15.00	\$15.00	\$–	0.0%	Non-statutory
Princes Park Netball Court Casual Hire – training with lights	Per hour	Taxable	\$30.00	\$30.00	\$–	0.0%	Non-statutory
Jubilee Oval – Casual	Per hour	Taxable	\$50.00	\$55.00	\$5.00	10.0%	Non-statutory
Hedges Oval – Casual	Per hour	Taxable	\$50.00	\$55.00	\$5.00	10.0%	Non-statutory
Jack Pascoe Reserve – Casual	Per hour	Taxable	\$50.00	\$55.00	\$5.00	10.0%	Non-statutory
Soccer Fields – Casual	Per hour	Taxable	\$50.00	\$55.00	\$5.00	10.0%	Non-statutory
Personal Training Licence Application 1–10 participants	Per quarter	Taxable	\$100.00	\$105.00	\$5.00	5.0%	Non-statutory
Personal Training Licence Application 1–10 participants	Per annum	Taxable	\$395.00	\$410.00	\$15.00	3.8%	Non-statutory
Personal Training Licence Application 11–20 participants	Per annum	Taxable	\$140.00	\$145.00	\$5.00	3.6%	Non-statutory
Personal Training Licence Application 11–20 participants	Per quarter	Taxable	\$565.00	\$590.00	\$25.00	4.4%	Non-statutory
Tullaroop Leisure Centre – Squash courts	Per hour/ per court	Taxable	\$10.00	\$10.00	\$–	0.0%	Non-statutory
Tullaroop Leisure Centre – Main court	Per hour	Taxable	\$20.00	\$20.00	\$–	0.0%	Non-statutory
Tullaroop Leisure Centre – Main court	Per day	Taxable	\$155.00	\$160.00	\$5.00	3.2%	Non-statutory
Nolan Street Gymnasium – Main court	Per hour	Taxable	\$20.00	\$20.00	\$–	0.0%	Non-statutory
Nolan Street Gymnasium – Main court	Per day	Taxable	\$155.00	\$160.00	\$5.00	3.2%	Non-statutory
Tourism and Resource Centre							
Tourism Membership – Premium	Per membership	Taxable	\$681.50	\$710.00	\$28.50	4.2%	Non-statutory
Tourism Membership – Essential	Per membership	Taxable	\$343.30	\$355.00	\$11.70	3.4%	Non-statutory
Tourism Membership – Not-for-profit	Per membership	Taxable	\$175.00	\$182.00	\$7.00	4.0%	Non-statutory
Tourism Membership – Taste Member	Per membership	Taxable	\$142.20	\$150.00	\$7.80	5.5%	Non-statutory
Tourism Membership – Associations	Per membership	Taxable	\$566.50	\$590.00	\$23.50	4.1%	Non-statutory
Tourism Membership – Digital	Per membership	Taxable	\$87.50	\$90.00	\$2.50	2.9%	Non-statutory
Resource Centre Meeting Room/Foyer – Other users	Per hire	Taxable	\$34.80	\$40.00	\$5.20	14.9%	Non-statutory
Resource Centre Meeting Room/Foyer – Not-for-profit	Per hire	Taxable	\$12.60	\$15.00	\$2.40	19.0%	Non-statutory
Photocopy A4 B&W	Per page	Taxable	\$0.25	\$0.25	\$–	0.0%	Non-statutory
Photocopy A3 B&W	Per page	Taxable	\$0.50	\$0.50	\$–	0.0%	Non-statutory
Photocopy A4 Colour	Per page	Taxable	\$1.00	\$1.00	\$–	0.0%	Non-statutory
Photocopy A3 Colour	Per page	Taxable	\$2.00	\$2.00	\$–	0.0%	Non-statutory
Fax	Per page	Taxable	\$2.00	\$2.00	\$–	0.0%	Non-statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Venue Hire							
Community Hub – Community groups	Per hiring	Taxable	\$13.00	\$15.00	\$2.00	15.4%	Non-statutory
Community Hub – Other users	Per hiring	Taxable	\$36.00	\$40.00	\$4.00	11.1%	Non-statutory
Maryborough Town Hall* #	Per hiring	Taxable	\$400.00	\$420.00	\$20.00	5.0%	Non-statutory
Maryborough Town Hall Kitchen Only#	Per hiring	Taxable	\$56.00	\$60.00	\$4.00	7.1%	Non-statutory
Maryborough Lower Town Hall	Per hiring	Taxable	\$56.00	\$60.00	\$4.00	7.1%	Non-statutory
Maryborough Town Hall sound system hire *	Per hiring	Taxable	\$62.00	\$65.00	\$3.00	4.8%	Non-statutory
<i>* Plus Bond \$300 # Plus Key Bond \$100</i>							
Waste Services							
Kerbside Collection							
Garbage collection – Standard bin	Per year	Non-Taxable	\$193.54	\$202.13	\$8.59	4.4%	Non-statutory
Garbage collection – Optional larger bin – Urban 140, Rural 240	Per year	Non-Taxable	\$330.93	\$345.62	\$14.69	4.4%	Non-statutory
Garbage collection – Multiple service (per bin)	Per year	Non-Taxable	\$193.54	\$202.13	\$8.59	4.4%	Non-statutory
Recycling collection	Per year	Non-Taxable	\$173.14	\$180.83	\$7.69	4.4%	Non-statutory
Recycling collection – Multiple service (per bin)	Per year	Non-Taxable	\$173.14	\$180.83	\$7.69	4.4%	Non-statutory
Service establishment/bin supply cost for additional garbage bin	Per service	Taxable	\$122.41	\$156.07	\$33.66	27.5%	Non-statutory
Waste Management fee	Per year	Non-Taxable	\$168.07	\$175.53	\$7.46	4.4%	Non-statutory
Green Waste collection	Per year	Non-Taxable	\$86.90	\$90.76	\$3.86	4.4%	Non-statutory
Transfer Station Gate fees							
Waste Disposal	Per cubic metre	Taxable	\$43.85	\$49.00	\$5.15	11.7%	Non-statutory
Waste Disposal	Car boot load	Taxable	\$16.38	\$18.30	\$1.92	11.7%	Non-statutory
Waste Disposal	240 litre bin	Taxable	\$12.01	\$13.42	\$1.41	11.7%	Non-statutory
Green Waste Disposal	Per cubic metre	Taxable	\$45.85	\$48.00	\$2.15	4.7%	Non-statutory
Car Tyre Disposal – Passenger Tyres	Per tyre	Taxable	\$9.83	\$10.00	\$0.17	1.7%	Non-statutory
Car Tyre Disposal – Passenger Tyre with rim	Per tyre	Taxable	\$9.83	\$13.00	\$3.17	32.2%	Non-statutory
Car Tyre Disposal – Passenger Tyres (contaminated)	Per tyre	Taxable	\$9.83	\$17.00	\$7.17	72.9%	Non-statutory
Tyre Disposal – Light Truck Tyres	Per tyre	Taxable	\$42.60	\$17.00	(\$25.60)	-60.1%	Non-statutory
Tyre Disposal – Light Truck tyres (contaminated)	Per tyre	Taxable	\$42.60	\$24.00	(\$18.60)	-43.7%	Non-statutory
Truck Tyre	Per tyre	Taxable	\$42.60	\$30.00	(\$12.60)	-29.6%	Non-statutory
Truck Tyre (Contaminated)	Per tyre	Taxable	\$42.60	\$60.00	\$17.40	40.8%	Non-statutory
Small Tractor Tyre Disposal – Per tyre	Per tyre	Taxable	\$42.60	\$42.60	\$–	0.0%	Non-statutory
Earthmoving/Large Tractor tyre – Per tyre	Per tyre	Taxable	\$42.60	\$850.00	\$807.40	100.0%	Non-statutory
Mattress Disposal	Per mattress	Taxable	\$30.58	\$30.50	(\$0.08)	-0.3%	Non-statutory
Televisions – Each	Per television	Taxable	\$24.02	\$24.50	\$0.48	2.0%	Non-statutory

6. Schedule of Fees and Charges (continued...)

Description of Fees and Charges	Unit of Measure	GST Status	2023/24 \$	2024/25 \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Waste Services (continued)							
Building demolition waste (up to 3 tonne)	Per cubic metre	Taxable	\$225.00	\$225.00	\$-	0.0%	Non-statutory
Additional Waste Vouchers for Monthly Kerbside Hard waste Collection	Per voucher	Taxable	\$12.01	\$12.25	\$0.24	2.0%	Non-statutory
Mulch sales							
Loaded	Per cubic metre	Taxable	\$30.58	\$35.00	\$4.42	14.5%	Non-statutory
Self loaded	Per cubic metre	Taxable	\$6.55	\$7.50	\$0.95	14.5%	Non-statutory

Appendix A

This appendix represents a listing of anticipated Tiny Towns Projects, New Footpaths to be completed, Road Renewals to be funded through Roads to Recovery funding and a plan for TAC Road Safety program upgrades.

Program
<i>Tiny Towns (pending Grant approval)</i>
Adelaide Lead Hall Upgrades
Majorca Historical Cemetery Beautification
Carisbrook Town Hall Minor Renovation
Bealiba Historic Horse Trough Relocation
Carisbrook Lions Club Repaint
Tullaroop Creek Track Lighting Upgrades
Market Reserve Gazebo and Landscaping
Dunolly Town Hall Minor Renewal
Tullaroop Leisure Centre Upgrades
Talbot ANA Hall Renewal
Deledio Recreation Reserve Playground Improvements
Bowenvale Playground Upgrade
Dunolly Senior Citizens Upgrade

Program
<i>Footpaths New</i>
Birch Street, from Green to McNeill Streets, Carisbrook
Alice Street, from Thompson to Bull Streets, Dunolly

Program
<i>Road Reconstruction Program</i>
Dunolly-Acova Road, Dunolly (Apple Jack Road to Stevens Lane)
Gillies Street, Maryborough (Layton Road)
Christian Street, Maryborough (Burns St to Napier St)

* Final program is subject to allocation of Roads to Recovery funding for 24/25 with this unknown at this stage

Program
<i>TAC Road Safety Program (2 year program)</i>
Avoca Road, Talbot (Speed Reduction)
Clarendon Street, Dundas Street, Palmerston Street Intersection, Maryborough (splitter islands)
Napier Street and Brougham Street, Maryborough (roundabout)
Burns Street and Noland Street, Maryborough (roundabout)
Annesly Street and McNeill Street, Carisbrook (remove Y intersection and construct T intersection)
Various intersection splitter islands (TBC) Maryborough

* This is cost estimate of program over two financial years, with approximately half budgeted for 24/25 and the remainder in 2025/26. Program is subject to final approval from TAC

8.2 FINANCIAL SUSTAINABILITY STRATEGY

Author: CHIEF EXECUTIVE OFFICER

Responsible Officer: Chief Executive Officer

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

SUMMARY/PURPOSE

The purpose of this report is for Council to consider community feedback on the Financial Sustainability Strategy and adopt the Strategy for implementation.

RECOMMENDATION

That Council:

1. adopt the Financial Sustainability Strategy;
1. submit a copy of the Financial Sustainability Strategy to the Legislative Council's Economy and Infrastructure Committee Inquiry into Local Government Funding and Service delivery as Council's submission to that inquiry; and
2. Commence the preparation of an application to the Essential Services Commission for a rate cap variation to enable compliance with the Minister for Local Government Service Rates and Charges Guidelines for the 2025/26 financial year in relation to waste charges.

LEGISLATION AND POLICY CONTEXT

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

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

Division 4 of the Local Government Act sets out financial principles including *Section 101 (1) (b) financial risks must be monitored and managed prudently having regard to economic circumstances.*

Local Government Service Rates and Charges Minister's Good Practice Guidelines December 2023 which outlines new guidelines for waste service charges.

Local Government Rates Capping and Variation Framework 2015

BACKGROUND INFORMATION

Financial sustainability in Central Goldfields Shire Council is important for ensuring the continued provision of essential services to the community.

Emerging issues such as rate caps, increasing costs, and legislative changes pose significant challenges to the financial stability of councils across Victoria.

The Financial Sustainability Strategy outlines the financial challenges faced by Central Goldfields Shire Council. Analysis of key performance indicators (KPIs) reveals a high-risk status in the underlying result due to factors such as rate capping, escalating costs, and reduced revenue from COVID-19 impacts.

Emerging issues and trends identified from a recent sector survey highlight widespread financial pressure among councils, particularly small rural councils.

Additionally, external factors like natural disasters and global events further exacerbate financial strain.

Revenue and cost drivers play a pivotal role in the financial sustainability strategy.

While rates remain the primary revenue source, challenges in rate capping and waste charge regulations impact revenue streams.

Strategic initiatives to optimise revenue and manage costs are outlined in the strategy, including supplementary rates, waste charge recovery, and grant optimisation efforts and strategies to reduce costs through effective leave management, contract management, and organizational restructuring are recommended.

REPORT

A copy of the Draft Financial Sustainability Strategy was submitted to the Federal Government House of Representatives Standing Committee on Regional Development, Infrastructure and Transport Inquiry into Local Government Sustainability in accordance with Council's resolution at the April Council Meeting.

It is recommended that Council also submit the adopted Strategy to State Government Legislative Council's Economy and Infrastructure Committee Inquiry into Local Government Funding and Service delivery.

The terms of reference for this inquiry are:

That this House requires the Economy and Infrastructure Committee to inquire into, consider and report, by 28 November 2024, on local government funding and service delivery in Victoria, including but not limited to –

1. *(The effects of cost shifting from the state and federal governments to local councils in an examination of vertical and horizontal fiscal imbalances;*

2. *whether local councils are adequately delivering on their core service delivery objectives;*
3. *the overall revenue structure of local government;*
4. *whether the existing revenue structure is sustainable and appropriate or if alternative models of funding would be more sustainable and appropriate; and*
5. *any other related matters.*

Council is also contributing to other peak body and regional submissions to these inquiries, and it is clear from this work that the findings in our Financial Sustainability Strategy are also being experienced across the sector.

CONSULTATION/COMMUNICATION.

The draft Strategy was endorsed by Council at the April Council Meeting for community consultation in conjunction with the draft Budget.

This was advertised through social media, our weekly advertisement in the paper, and a drop-in session was held on Thursday 9 May.

No community submissions were made in relation to the Strategy.

The Strategy was also considered by the Audit and Risk Advisory Committee at their meeting held on Monday 3 June.

The Committee supported the Strategy and made one recommendation to add an action to investigate Shared Services.

This action has been added to the Strategy.

FINANCIAL & RESOURCE IMPLICATIONS

The financial and resource implications of the Strategy will be further detailed as actions are scoped and delivered.

The actions have been assessed against a matrix of complexity and value to ensure that high value, low complexity actions are prioritised ahead of more complex and lower value actions (see Appendix 1 of the Strategy).

One of the key risks identified in the Strategy relates to the Ministerial Guidelines released earlier this year by the Minister for Local Government that include a more prescriptive approach to waste charges by excluding some waste related costs from recovery through a service charge.

The implementation of these guidelines will have significant financial implications across the sector, including for Central Goldfields Shire Council.

As there is no mechanism in the Local Government Act 2020 to make an amendment for the excluded waste costs, this will result in a reduction of income for council's equivalent to the excluded costs.

For Central Goldfields Shire, this is estimated at \$1.9 Million.

To resolve this issue, Council will need to apply to the Essential Services Commission for a rate cap variation.

The next opportunity to do this is in 2025 for the 2025/26 budget and it is recommended that Council officers commence the preparation of an application to meet the ESC requirements and timelines.

Council along with other impacted Councils are advocating to LGV and the ESC for a simplified rate cap process to address this issue.

RISK MANAGEMENT

This report addresses Council's strategic risk Financial sustainability - Failure to maintain our long term financial sustainability by developing a strategy to manage emerging financial risks.

Division 4 of the Local Government Act sets out financial principles including Section 101 (1) (b) financial risks must be monitored and managed prudently having regard to economic circumstances.

CONCLUSION

While Council faces financial sustainability challenges, proactive strategies, and prudent financial management offer avenues for improvement.

By addressing revenue constraints, managing costs effectively, and prioritising service planning, the council can navigate the current landscape and enhance its long-term financial viability.

The Financial Sustainability Strategy outlines these challenges and actions to address them. Implementation of the Strategy will be undertaken over a three-year period with high value, low complexity actions undertaken in the next financial year.

An immediate action required is to commence the process to prepare an application to the Essential Services Commission for a rate cap variation which aims to bring the revenue currently generated from the waste management fee into the rates base.

ATTACHMENTS

8.2.1 Financial Sustainability Strategy



8.2.1 Central Goldfields Shire Council

Financial Sustainability Strategy

June 2024



Central Goldfields Shire Council
Financial Sustainability Strategy

Contents

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1. Executive Summary

This strategy outlines the financial sustainability challenges faced by Central Goldfields Shire Council, emphasising the critical importance of maintaining service provision while navigating fiscal constraints.

Financial sustainability in local government can be defined as the ability of a council to cover the service provision requirements and other financial obligations without compromising their capacity to meet future commitments.

Analysis of key financial performance indicators (KPIs) reveals a high-risk status in one of the indicators, underlying result. The underlying result indicator measures a council's ability to generate a surplus from its ordinary course of business (excluding capital receipts) to fund its asset renewal. The ongoing challenge of delivering a positive underlying result is impacted by negative factors such as rate capping, escalating costs, and reduced revenue from COVID-19 impacts.

Emerging issues and trends identified from a recent industry survey highlighted widespread financial pressure among councils, driven by factors like rate caps, increasing costs and legislative changes. Additionally, external factors like natural disasters further exacerbate financial strain, particularly in rural areas.

Revenue and cost drivers play a pivotal role in the financial sustainability equation. While rates remain the primary revenue source, challenges in rate capping and waste charge regulations constrain revenue streams. Capital and operating grants, though significant, face uncertainties, necessitating prudent financial management. Meanwhile, escalating expenses, particularly in infrastructure asset renewal, employee costs and insurances, require diligent cost management strategies.

Strategic initiatives to optimise revenue and manage costs are outlined, including supplementary rates, waste charge recovery, and grant optimisation efforts and strategies to reduce costs through effective leave management, contract management, and service reviews are recommended.

Service planning and reviews are fundamental to addressing financial challenges effectively. Ongoing service planning initiatives and recent improvements in data quality provide a foundation for informed decision-making and resource allocation.

While Central Goldfields Shire Council faces significant financial sustainability challenges, proactive strategies, and prudent financial management offer avenues for improvement. By addressing revenue constraints, managing costs effectively, and prioritising service planning we will navigate the current landscape and enhance our long-term financial viability.

2. Financial Sustainability

2.1. Financial Sustainability Meaning

Financial sustainability in local government can be defined as the ability of a council to cover the service provision requirements and other financial obligations without compromising their capacity to meet future commitments.

Financial sustainability can be measured by cash solvency (i.e. the capacity to generate cash to fulfil short-term obligations), budgetary solvency (i.e. the ability to generate adequate revenue for the services delivered and to cover financial obligations which arise during a given budgetary year), service-level solvency (to maintain the quality and quantity which ensure meeting the needs of the community at present and in the future) and long-term solvency (the ability to pay long-term financial obligations in a timely manner).

2.2. Financial sustainability measures

Financial sustainability key performance measures have been developed as part of the Local Government Performance Reporting Framework. Using the definition of financial sustainability above cash solvency is measured by the liquidity KPIs, budgetary and long-term solvency are measured by the obligation KPIs and stability KPIs . Service level solvency can be measured by the operating position KPI. These KPIs over the last four years are in Table 1.

VAGO developed a risk framework for assessing low, medium and high financial risk against these KPIs which we have used to monitor our financial sustainability risk (see Appendix 2). The KPI that is in the high-risk category for Central Goldfields Shire is the underlying result. That is, the net operating profit / loss excluding capital grants. A KPI less than zero is considered high risk. Our adjusted underlying result has been less than zero for the last couple of years, impacted by rate capping, increasing costs and reduced revenue from COVID impacts.










Offsetting this risk has been the increase in capital and operating grants received over this period. These grants have enabled Council to undertake a range of strategic planning work and capital renewal and upgrades which we could not have achieved without financial support.

As a result of our success with attracting grants, other key financial indicators such as liquidity, indebtedness and capital renewal have remained low risk. This is unlikely to continue in the current economic climate with high inflation and rate capping continuing to put pressure on our operating result.

This report outlines the issues and opportunities to improve the financial sustainability of Council.

Central Goldfields Shire Council
Financial Sustainability Strategy

Table 1 Central Goldfields Shire Council LGPRF financial measures 2020-2023.

Dimension/ <i>indicator/measure</i>	Results				Trend	VAGO Risk Rating
	2020	2021	2022	2023		
Liquidity						
Working capital						
<i>Current assets compared to current liabilities</i>	160.79%	135.38%	131.42%	125.00%		Low
Unrestricted cash						
<i>Unrestricted cash compared to current liabilities</i>	-1.12%	-46.30%	43.28%	46.62%		
Obligations						
Loans and borrowings						
<i>Loans and borrowings compared to rates</i>	21.88%	17.54%	12.92%	12.56%		Low
<i>Loans and borrowings repayments compared to rates</i>	4.16%	3.84%	4.29%	0.48%		Low
Dimension/<i>indicator/measure</i>	2020	2021	2022	2023		
<i>Non-current liabilities compared to own source revenue</i>	3.10%	13.40%	9.87%	14.66%		
Asset renewal and upgrade						
<i>Asset renewal and upgrade compared to depreciation</i>	97.12%	87.95%	103.66%	148.39%		Low
Operating position						
Adjusted underlying result						
<i>Adjusted underlying surplus (or deficit)</i>	-3.63%	-11.70%	-7.05%	-9.51%		High
Stability						
Rates concentration						
<i>Rates compared to adjusted underlying revenue</i>	54.86%	55.37%	53.40%	49.43%		
Rates effort						
<i>Rates compared to property values</i>	0.72%	0.59%	0.63%	0.47%		

3. Council's 10 year Financial Plan

In accordance with the Local Government Act 2020, Council prepared and adopted a 10 year financial plan in 2021. The plan included the following financial sustainability principles which are relevant to this financial sustainability strategy:

Financial Sustainability

Maintain key financial indicators within the low to medium range of financial sustainability risk indicators.

Service Provision and Planning

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

Consults with the community to determine how service levels will be reached including a combination of improved revenue raising, review of existing service levels, asset disposal and composition of the asset portfolio.

Capital Works Program

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

Focuses capital works on maintaining a critical renewal level based on maintaining a minimum service level with the next priority on renewal, upgrade and expansion.

Asset Management

Establish critical renewal investment levels, completes detailed Asset Management Plans (focused on renewal demand) for all classes of Council assets incorporating service level assessments.

Annual allocation of funds to meet 100 per cent of the community's infrastructure renewal needs before it elects to upgrade or construct new assets

Long Term Borrowing Strategies

That based on Better Practice Prudential Guidelines, Council borrows funds for capital expansion projects that provide intergenerational equity.

Retain its debt servicing and redemption costs at or below 5 cents in the rate revenue dollar, towards interest and principal, over the life of this LTFP.

Central Goldfields Shire Council
Financial Sustainability Strategy

Restricted Assets

Provide for at least \$2.0 million to \$3.0 million in working capital to meet day to day needs. That to ensure sufficient funds are available to meet operational needs, Central Goldfields Shire Council retains a cash position of at least \$2.0 million to \$3.0 million after deducting restricted assets.

Rating and other revenue strategies

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

Pursues recurrent grant funding and strategic capital funding aligned with Council Plan objectives.

4. Issues, Trends and Inquiries

There is a growing concern by the Victorian local government peak bodies, State and Federal Governments about the long-term financial sustainability of local government. This section outlines some of the key findings of recent surveys and audits, and recently announced inquiries into the financial sustainability of the sector.

4.1. Fin Pro Survey

In a recent survey undertaken by FinPro, the Victorian peak body for Local Government Financial Professionals, the following issues were raised by councils who completed the survey:

- **Financial Sustainability :** Many councils are grappling with financial challenges and developing strategies to improve long-term financial sustainability. •
- **Financial Pressure and Deficits:** Many councils face significant financial pressure, with underlying deficits in their Long-Term Financial Plans (LTFP). The rate cap, often below inflation, contributes to these challenges.
- **Service Provision Challenges:** The ability to maintain current service levels is difficult due to the gap between revenue and escalating costs. Councils are considering how to reduce services or levels of service, which will ultimately have impacts on the community.
- **Rate Cap Impact:** The rate cap is insufficient to cover increasing costs in various areas, including labor costs, construction, insurance, and service delivery. This puts pressure on councils to limit capital expenditure, defer projects, and reduce services.
- **Population Growth Challenges:** Growing councils face the challenge of providing infrastructure and services for rapidly increasing populations. This requires careful planning and poses additional financial strain.
- **Cost Escalations:** Councils across the board are experiencing rising costs.
- **Revenue and Funding Issues:** Dependence on rates and waste charges for revenue, coupled with limitations on discretionary income sources, creates financial instability. External funding doesn't always match increasing costs, adding to the strain.

Central Goldfields Shire Council

Financial Sustainability Strategy

- **Impact of External Factors:** External factors like natural disasters, legislative changes, and global events such as COVID-19 contribute to financial stress, affecting cash flow, operational expenses, and service delivery.
- **Workforce and Employment Pressures:** Employment-related costs, including Enterprise Agreement pressures and staffing challenges, contribute to financial strain. Some councils report difficulties in securing resources.
- **Infrastructure and Asset Renewal Challenges:** Councils are grappling with the need for extensive capital works programs, renewal targets, and new asset demands. The ability to fund these projects is impacted by the rate cap and other financial constraints.
- **Climate Change and Environmental Impact:** Costs associated with mitigating climate change, environmental impacts, and extreme weather events contribute to financial pressure.
- **Legislative Changes and Cost Shifting:** Legislative changes, cost shifting from higher levels of government, and evolving reporting obligations add complexity to financial management.
- **Digital Transformation:** Initiatives like digital transformation projects are being pursued, but economic returns are projected to be minimal, highlighting the challenge of balancing innovation with financial sustainability.
- **Infrastructure Gaps:** Some councils face gaps in service delivery and costings, particularly in growth areas, due to discrepancies in scheme planning and ongoing reliance on grant funding.
- **Ongoing Challenges and Uncertainties:** Councils express ongoing challenges, uncertainties, and the need for constant adaptation to new circumstances, impacting their ability to make real cost savings and sustain services.

4.2. VAGO 2022/23 Local Government Sector Results

VAGO concluded in its annual report on the Local Government Sector 2022/23 financial results that:

Councils' balance sheets remain strong and over the short term their financial health is fine. They face longer-term challenges that require sound financial planning and management to maintain this financial health. These challenges include:

- *continued variability in government funding*
- *constraints on their ability to grow own-source revenue*
- *persistent inflation, increasing costs of materials and services*
- *population growth, which increases demand for services*
- *delivery of large capital works programs to maintain, renew and develop intergenerational assets*

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VAGO reported that in 2022-23 councils' total expenses grew by 9.3 per cent which was mainly due to increase in materials and services costs because of persistent inflation, reliance on contractors to fill vacant staff roles and costs related to flood recovery.

The report also shows that the number of councils reporting a negative underlying result has increased from 23 in 2018/19 to 36 in 2022/23, an increase of 56%.

VAGO also noted that the underlying surplus includes the advance financial assistance grant payments from the Australian government, and had the total financial assistance grants not remained at the same percentage as the previous year, more councils would be reporting an adjusted underlying deficit.

4.3. Federal Government Inquiry

The House of Representatives Standing Committee on Regional Development, Infrastructure and Transport will inquire into and report on local government matters, with a particular focus on:

- The financial sustainability and funding of local government
- The changing infrastructure and service delivery obligations of local government
- Any structural impediments to security for local government workers and infrastructure and service delivery
- Trends in the attraction and retention of a skilled workforce in the local government sector, including impacts of labour hire practices
- The role of the Australian Government in addressing issues raised in relation to the above
- Other relevant issues.

Key Dates: Written submissions are being invited now until 3 May 2024

4.4. Victorian Legislative Council Economy and Infrastructure Committee Inquiry

In May 2023 the Committee agreed to investigate local government funding and service delivery in Victoria, including:

- cost shifting from state and federal governments to local council;
- ability of local governments to meet core service delivery objectives;
- local government's revenue structure, as well as whether these structures are sustainable and appropriate; and
- whether there are alternative models of funding to consider.

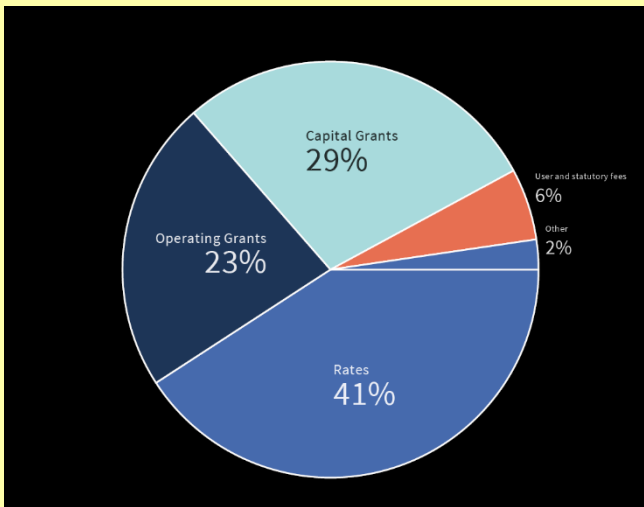
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Key Dates: Not currently taking submissions

5. Revenue and cost drivers

5.1. Revenue

Council's three main sources of revenue are rates and charges, capital grants and operating grants.



Rates Revenue

Rates and charges accounted for 41% of our revenue in 2023/24. It is our most significant source of revenue. The State Government introduced a rate capping mechanism in 2015 which is set by the Minister for Local Government on advice from the Essential Services Commission. The rate cap is based on the Department of Treasury and Finance's forecast CPI, which in recent years has been well below actual inflation. This has resulted in a 10.4% difference, or \$1.2 Million in lost revenue which is now impacting our financial sustainability.

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Graph 2 CPI vs Rate Cap

The Essential Services Commission reported in their 2023 annual report that over the six years of rate capping, annual real growth in revenue from rates on a per property basis was negative - 0.4% per year on average in inflation-adjusted terms or a decrease of \$7 per year.

The report also noted that "In the six years of rate capping, the sector's total revenue grew by 2 per cent per year on average. This was lower than the 3.2 per cent annual growth rate in the three years before the introduction of rate capping.⁹ The lower growth is largely attributable to a decline in 2019-20, when the sector's total revenue contracted due to the impacts of the coronavirus pandemic.

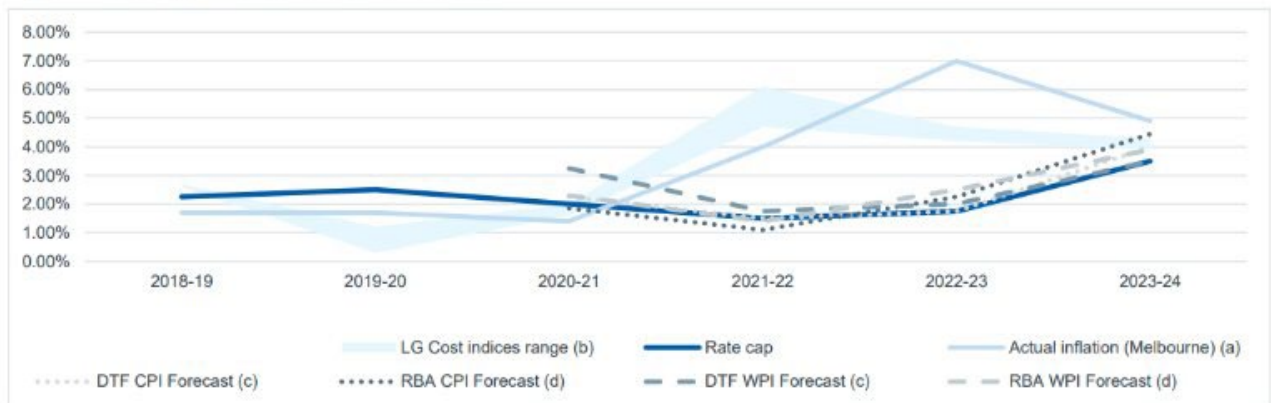
Rural Council's Victoria partnered with AEC Group to prepare a discussion paper on the financial sustainability of councils. The following table and graph from this discussion paper highlight the discrepancies between CPI forecasts, cost indices for local government and the rate cap.

Measure	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Rate Cap	2.25	2.5	2.0	1.5	1.75	3.5	2.75 ^f	TBD
CPI Melbourne (a)	1.7	1.7	1.4	4.0	7.0	4.9	-	-
Cost Indices (b)	2.6 to 2.7	0.3 to 1.2	1.6 to 2.0	4.7 to 6.1	4.2 to 4.7	3.9 to 4.3	-	-
DTF CPI Forecast (c)			2.25	1.5	1.75	4.0	2.75	2.5
RBA CPI Forecast (d)			1.85	1.1	2.25	4.45	3.4	2.9
DTF WPI Forecast (c)			3.25	1.75	2.0	3.5	3.5	3.25
RBA WPI Forecast (d)			2.3	1.4	2.5	3.9	3.7	2.9

Source: Essential Services Commission – The Outcomes of Rate Capping

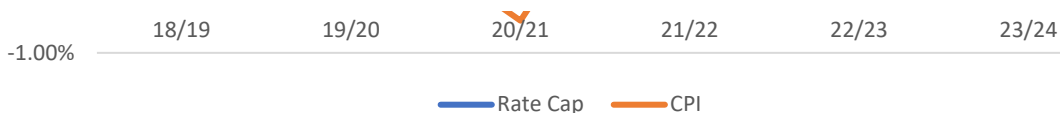
- (a) ABS as at September 2023
- (b) Recalculated Local Government cost indices from New South Wales, South Australia and Tasmania
- (c) Melbourne CPI and WPI Victoria sourced from Department of Treasury and Finance Budget Update
- (d) Australia CPI and WPI sources from RBA Forecast Tables – Statement on Monetary Policy
- (e) Rate Cap for 2024-25 has been determined at 2.75 inline with the DTF CPI forecast without adjustment
- (f) In the ESC report, the 2024-25 was "TBD" – now that the Minister has approved the rate cap for 2024-25 AEC has updated this in the table.

Figure 2.1. Rate Cap, CPI, Cost Indices and Forecasts



Source: Essential Services Commission – The Outcomes of Rate Capping

- (a) ABS as at September 2023
- (b) Recalculated Local Government cost indices from New South Wales, South Australia and Tasmania
- (c) Melbourne CPI and WPI Victoria sourced from Department of Treasury and Finance Budget Update
- (d) Australia CPI and WPI sources from RBA Forecast Tables – Statement on Monetary Policy



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Waste charges

Waste charges are not capped and are able to be fully recovered through fees and charges. The State Government have recently issued guidelines on the costs that can be recovered through these waste charges. Some general waste costs such as street cleaning, collection of public bins and the operation of transfer stations will no longer be able to be recovered through the waste charge.

As there is no mechanism in the Local Government Act 2020 to make an amendment for the excluded waste costs, this will result in a reduction of income for council's equivalent to the excluded costs. For Central Goldfields Shire, this is estimated at \$1.9 Million. To resolve this issue, Council will need to apply to the Essential Services Commission for a rate cap variation. The next opportunity to do this is in 2025 for the 2025/26 budget.

Operating grants for programs and projects

Operating grants provided 23% of our revenue in 2023/24. Our largest operating grant is the Financial Assistance Grant provided by the Federal Government through the Victorian Grants Commission. This is an untied grant and is calculated based on a number of factors including population density, level of disadvantage, length of roads to maintain.

Our current FAG is approximately \$4.5 Million. In 2014/15 there was an indexation freeze on the FAG grants that lasted for three years. This resulted in a reduction in grant revenue of \$200M across the sector. There is ongoing advocacy by peak bodies to restore FAG grants to 1% of the Commonwealth Government tax take (currently at 0.53%)

The FAG grant is currently 100% prepaid. In future we may see FAGs return to the normal payment schedule which will impact Council's cash balance and working capital ratio.

Operating grants are either for special purposes or through contested rounds. These include grants we have received to complete strategic land use projects and other strategies and plans. A summary of these grants can be found in Appendix 3.

Services provided on behalf of State Government

Council is funded to provide a number of services on behalf of State Government. The funding from the State has eroded over time with Council contributing more ratepayer funds to provide the service. The following table shows a comparison of the % of total costs funded for some of these services between 2019/20 and 2023/24.

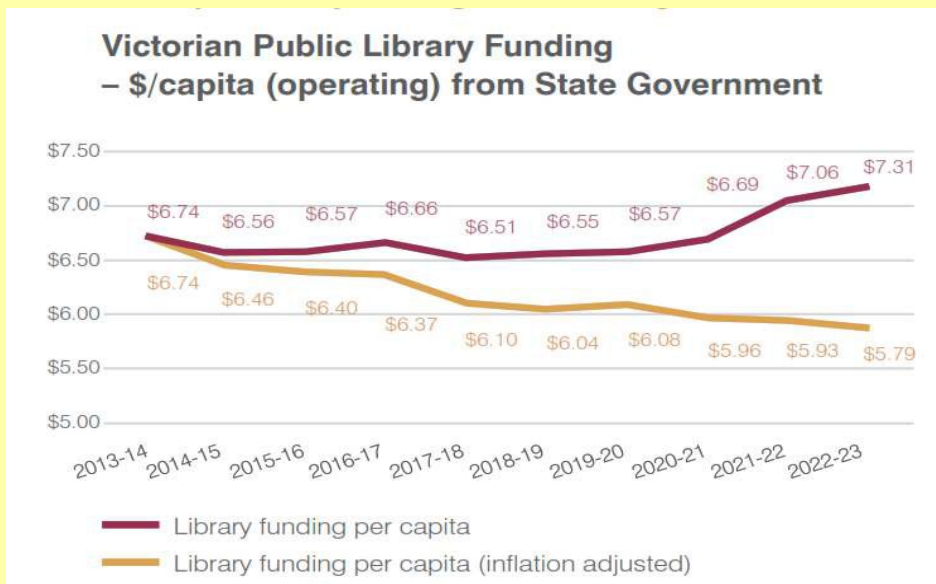
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Table 3: State Government Services erosion in funding

Service	2019/20 Grant / Total Cost % of total	2023/24 Grant / Total Cost % of total	Change
School Crossings	\$37k/\$107k/34%	\$37k/\$158k/23%	↓ 11%
Immunisations	\$19k/\$56k/34%	\$34k/\$124k/27%	↓ 7%
MCH	\$354k/\$477k//74%	\$420k/\$636k/66%	↓ 8%
Library	\$162k/\$470k/34%	\$169k/\$576k/29%	↓ 5%

A submission from Public Libraries Victoria to the Victorian State Government outlined the growing gap in library funding for the sector over the last 10 years.

Graph 3 Trends in Victorian Public Library Funding

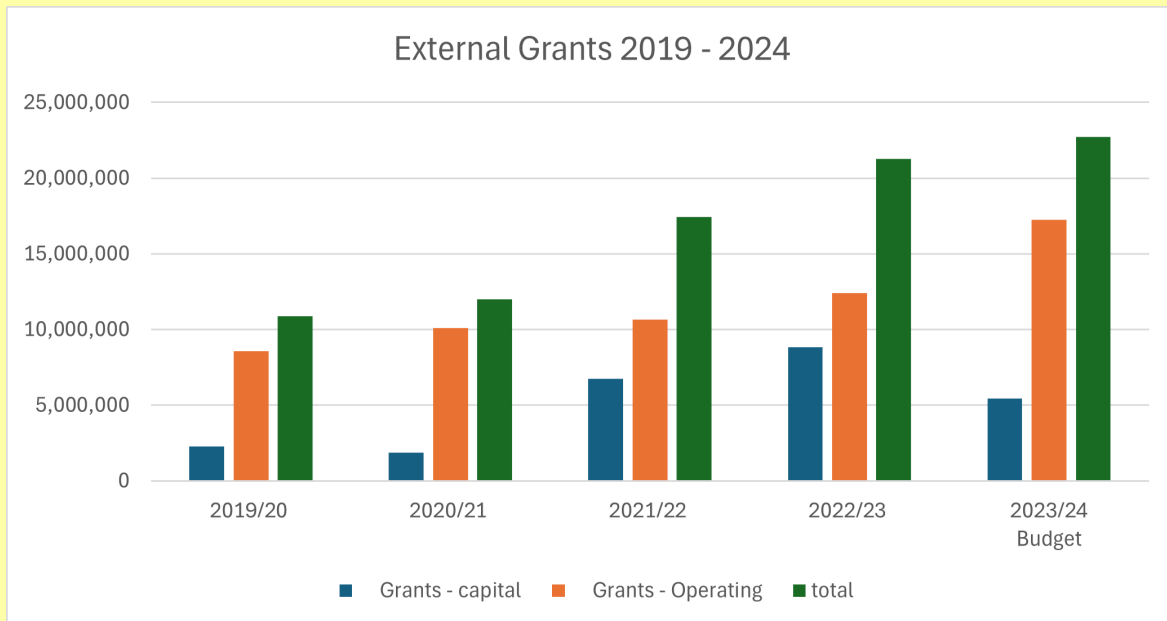


Capital Grants

Council has been successful in attracting a high level of capital grants over the last five years. This has been a result of targeted campaigns through our Priority Projects plans and successful grant applications supported by the strategic planning work noted above. A summary of grants received can be found in Appendix 3.

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Graph 4 External Grants Received since 2019



External grants have assisted Council to renew a range of infrastructure assets including roads, swimming pools, recreation, and cultural facilities, and to develop new assets such as a skate park and visitor centre.

A number of these grant programs were state and federal government responses to the pandemic to stimulate the economy. With a tightening fiscal environment, particularly in Victoria, it is expected that there will be less grant funding available for local government projects.

Other sources of revenue

Council also earns a small proportion of its revenue from fees and charges for delivering services such as childcare, agency services for Vic Roads, community services (discontinued 1 March 2024), statutory planning and building fees, and rents and charges from leases and licences.

Rural Councils Victoria undertook a review of opportunities for rural councils to increase revenue from other sources. The review concluded that "While rural Councils have the opportunity to pursue a range of new or 'boutique' revenue sources, none of these are likely to generate income flows of sufficient magnitude to materially improve local government finances" and "Importantly, despite extensive investigation, no 'quick-win' or cover-all solutions to local government financial security were discovered."

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5.2. Strategy to optimise revenue from all sources

To improve the financial sustainability, actions have been identified that will seek to maximise revenue where appropriate from all sources and to increase cash reserves through a reduction in rates outstanding.

The actions address the four key sources of revenue rates; waste charges; fees and charges; and grants.

1. Rates - Council receives 41 % of revenue from rates. We need to ensure that supplementary valuations are completed in a timely manner to maximise revenue above the rate cap, rate exemptions are minimised and outstanding rates are collected in a timely manner.

Outcome	Action
▪ Ensure all supplementary rates are captured	Develop reporting utilising building permit data
▪ Maximise PILOR revenue from renewables	Review renewable projects in the Shire
▪ Minimise rate exemptions	Develop rates exemptions policy ensuring exemptions are clearly defined
▪ Decrease % of outstanding rates	Consider sale of properties where debts are greater than 3 years old.
▪ Better utilisation of developer contributions	Develop a policy for the use of developer contributions linking to recent strategies including Recreation and Open Space Strategy and Playspace Strategy

2. Waste Charge - the waste charge is not part of the rate cap and is calculated on a cost recovery basis. New ministerial guidelines have been issued which will impact on recovery of some waste costs through a waste charge.

▪ Ensure waste charge full cost recovery	<p>Review waste charge allocation to ensure overheads are properly allocated</p> <p>Develop cost recovery policy for waste charges in accordance with new ministerial guidelines</p>
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<ul style="list-style-type: none"> ▪ Consider rate cap variation application to address new guidelines on waste charges 	Application to be developed for the 25/26 budget year to address funding gap from implementation of new guidelines
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3. Fees and Charges

<ul style="list-style-type: none"> ▪ Ensure fees and charges maximise cost recovery where appropriate 	Develop pricing model for all fees and charges noting fees that are full cost recovery and those that are subsidised
<ul style="list-style-type: none"> ▪ Ensure equity and parity for user fees and charges for use of Council assets 	Complete review of user fees and charges for all recreation reserves Review lease and licence fee charges

4. Grant optimisation

<ul style="list-style-type: none"> ▪ Ensure all costs allowed under the grant are recovered 	Develop process for grant approvals and acquittals
<ul style="list-style-type: none"> ▪ All grant applications to be approved by EMT to ensure they can be resourced and meet Council Plan objectives 	Develop process for grant approvals and acquittals
<ul style="list-style-type: none"> ▪ Identify grants to progress priority projects and programs 	Introduce monthly reporting on grant activity and opportunities

5. Divestment of assets

<ul style="list-style-type: none"> ▪ Identify council owned properties that are surplus to needs for sale 	Consider an external resource to complete this project
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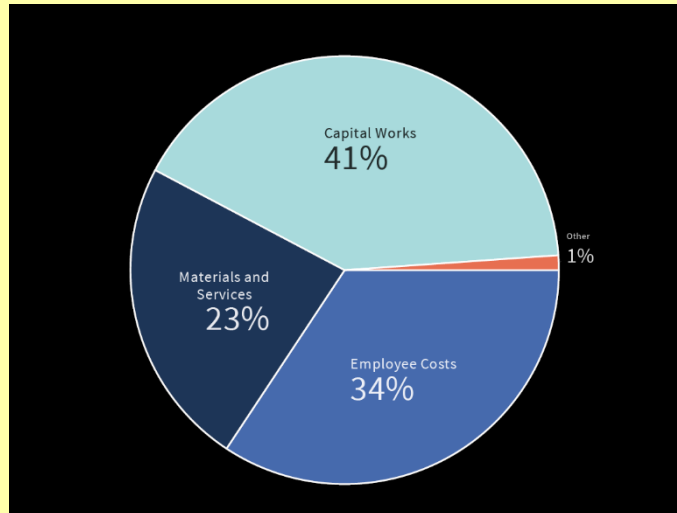
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5.3. Expenses

Key categories for Council expenses are Employee Costs, Materials and Services, Depreciation and other. Expenses have been actively managed however inflationary costs have exceeded both the rate cap and operating grant increases. Cost savings will need to be identified across all expense categories to ensure the financial sustainability of Council.

Employee costs

Employee costs constitute 34% of Council's expenditure. Increases in employee expenses are mainly due to negotiated Enterprise Agreement increments; Workcover premium increases with the State Government significantly increasing premiums for 2023/24 (20%) and ongoing superannuation increases (0.5% per annum up to 12% by 1 July 2025).



Volunteer services shown in the table below are a non-cash item and provide an estimate of our volunteer's valuable contribution to Council services.

Some increases will also be due to the receipt of operating grants from other levels of government to undertake projects - in 2023/24 we received funding for a Flood Recovery Officer for 12 months.

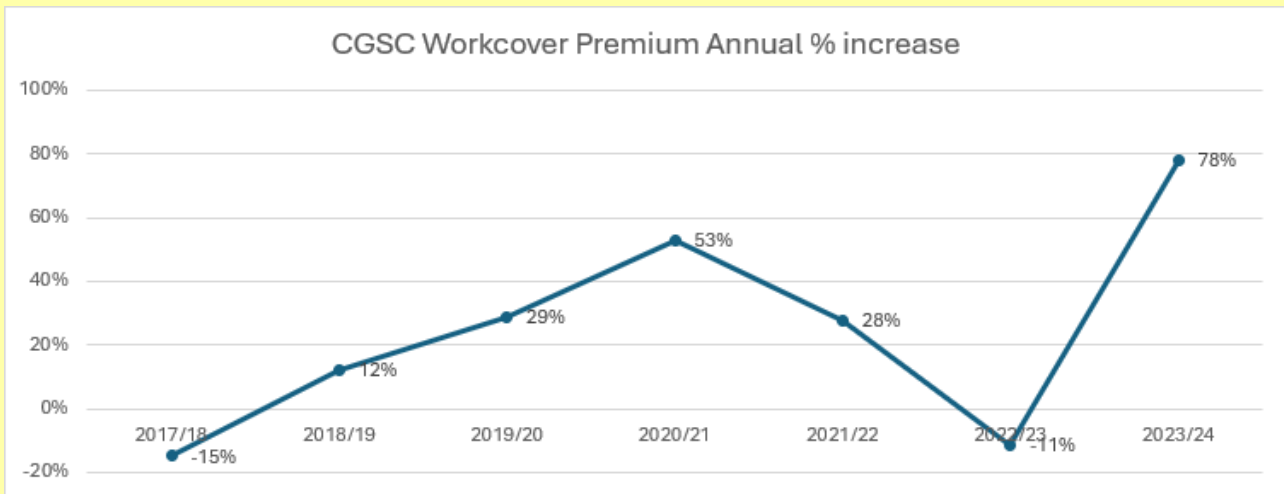
Employee expenses will decrease overall in 2024/25 as we withdraw from aged care services.

Table 5 Employee expenses 2023/24 Budget

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Wages and salaries	12,274	12,783	509	4.15%
WorkCover	353	420	67	19.05%
Superannuation	1,425	1,605	180	12.62%
Long Service Leave	183	182	(1)	-0.57%
Volunteer Services	418	468	50	11.96%
Fringe Benefits Tax	65	70	5	8.11%
Total employee costs	14,719	15,529	810	5.50%

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Graph 5 Workcover premium increases



Materials and services

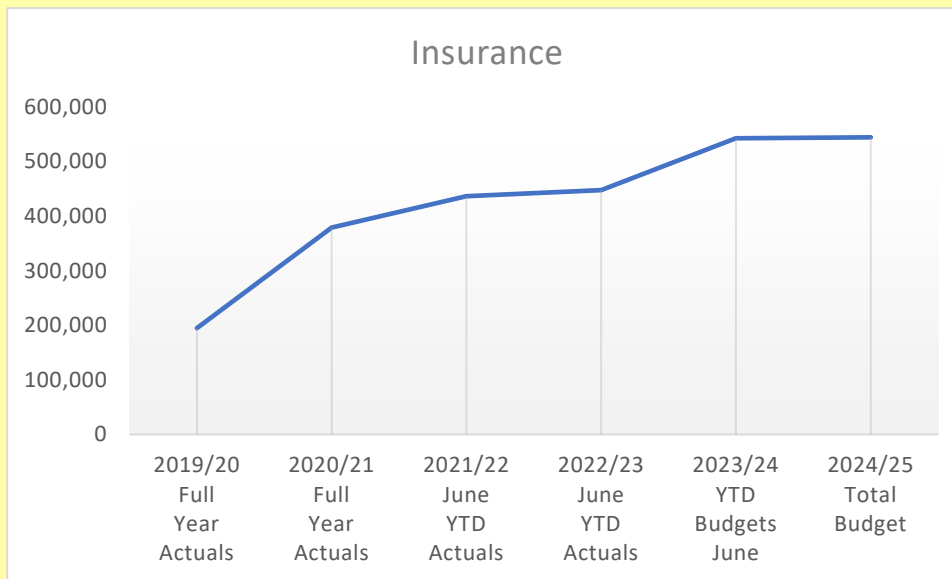
Materials and services comprise 23% of our costs. Comparative data is not a useful comparison, with significant variances between years a result of operating grant expenditure for one off projects and events.

CPI is not a good measure of the increase in costs of materials and services. There are other more appropriate measures that should be used in the local government sector. For example the producer price index for the construction industry which has risen by 28% over the last three years.

Some of the largest inflationary pressures in this expenditure category include increases in insurance and fuel costs. The increases in insurance are a result of an increase in natural disasters and new risks such as cyber security.

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Graph 6 Insurance from 2019 to 2024



5.4. Strategies to manage and reduce costs

To improve the financial sustainability, actions have been identified that aim to manage and reduce costs that are within Council's control ensuring the efficient operation of Council.

1. Employee costs – we are a service delivery business, and employee costs make up 34% of our costs. Some cost increases are legislated (superannuation, workcover) and outside of our control. There are a range of strategies we can adopt to manage employee costs while ensuring that our employees are remunerated fairly and we are able to attract and retain staff.

Leave management – increases in leave balances can cause an increase in cost of services. The increased costs can include staff backfill, contractor backfill, and the impact of annual EBA increases on leave provisions.

Actively manage leave balances and set targets to achieve by June and Dec 2024	Leave reduction plans to be implemented and monitored.
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Workcover – workcover premiums have increased significantly over the past 3 years. Some of this is attributed to historic claims history, the largest increase has come from State Government increase in contributions.

Continue to improve management of claims and return to work processes	Return to work co-ordinator in-house to improve staff support - recruitment complete
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Advocacy through peak bodies to reduce premiums	Continue to advocate alongside peak bodies.
Overtime - should be kept to a minimum and only used to facilitate works or events out of normal working hours that is planned and budgeted for, and in emergencies	
Overtime costs reduced by 15%	Undertake data analysis to identify key areas of overtime that can be reduced
Staff vacancies	
Manage staff vacancies to achieve attrition and efficiencies	Review roles when vacancies occur
Ensure budget reflects current flexible arrangements (ie 48/52, part time etc)	Review all roles in budget process to ensure correct classification including purchased leave
Reduce costs associated with backfilling roles with contractors	Investigate alternative options for backfilling vacant roles such as secondments, acting arrangements and panel contracts
FBT - FBT is paid on employee benefits, mainly full private use of vehicles	
Minimise FBT costs through targeted management	<p>Undertake a review of FBT payments and opportunities to reduce cost</p> <p>Review vehicle policy re cost apportionment of FBT</p> <p>Utilise fleet management software to allow log book methodology</p>
Ensure reasonable allocation of costs between employer and employee for private use of vehicles	Review vehicle policy to ensure cost of vehicle is appropriately allocated between private and work use
Review fleet usage and rationalise if required	Review utilisation rates of all vehicles and consider reducing pool vehicles if private use vehicles are under utilised during work hours

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2. Contract management – Council outsources a large number of activities. When contracts are due for renewal, a full assessment of cost / benefit and service levels is to be undertaken to identify opportunities for cost savings, efficiencies or changes in levels of service	
<ul style="list-style-type: none"> ▪ Ensure outsourced services are being delivered efficiently and best value is being received. 	<p>Large, outsourced service contracts include:</p> <ul style="list-style-type: none"> ▪ Transfer stations ▪ Kerbside collection ▪ Swimming pool management
<ul style="list-style-type: none"> ▪ Review opportunities to outsource functions, particularly where Council has limited expertise and can be delivered more efficiently by specialists 	<p>EOI recently undertaken for payroll services</p> <p>Some ICT services outsourced.</p>
Investigate shared services	<p>Continue to explore opportunities with other councils for shared services. Recent examples include GIS, Risk Management and IT projects</p>

6. Service planning and reviews

The purpose of using the Service Planning approach to resolve financial sustainability issues is:

- To ensure Council's investment in services is achieving desired outcomes
- To better understand each service to allow comparative choice decisions to be made when undertaking resource adjustments across the organisation
- To ensure the community expectations are understood and the cost of meeting those expectations is able to be estimated at the service level
- Cost efficiencies and revenue generation opportunities are identified and implemented
- Priority is given to statutory responsibilities over discretionary expenditure
- Investment decisions and / or service level changes are evidence based.

In 2019/ 2020 we undertook the first step toward service planning completing service profiles for 44 services.

The information gathered during this project provides an extensive resource base which will allow Council to undertake a focused review of each service and the development of a strategy to respond to the impacts of its challenging financial position.

A number of recommendations from this review were implemented with a focus on improving the quality of asset and financial data. Specifically, the following work has been completed since the reviews were undertaken as required also by the Local Government Act 2020:

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- Rating and revenue plan
- Long term financial plan
- Asset management plan
- Workforce plan

The 44 services were broken down into external and internal services. External services were defined as those which have a direct interface with Council's customers and the broader community. Internal services are defined as those which provide support to the external services.

Of the 44 services listed, 31 were designated external services and 13 were designated as internal services.

This project did not progress to detailed service reviews for a number of reasons including:

- 1) COVID-19 shifting the focus of the organisation to Business Continuity rather than Business as Usual,
- 2) organisation focus on transitioning from Administration to elected Councillors, and
- 3) the variable quality of both the financial and non-financial information (ie KPIs and service standards) resulting in lack of confidence in the reported findings from this first stage.

Improvements to the data since the project was completed include:

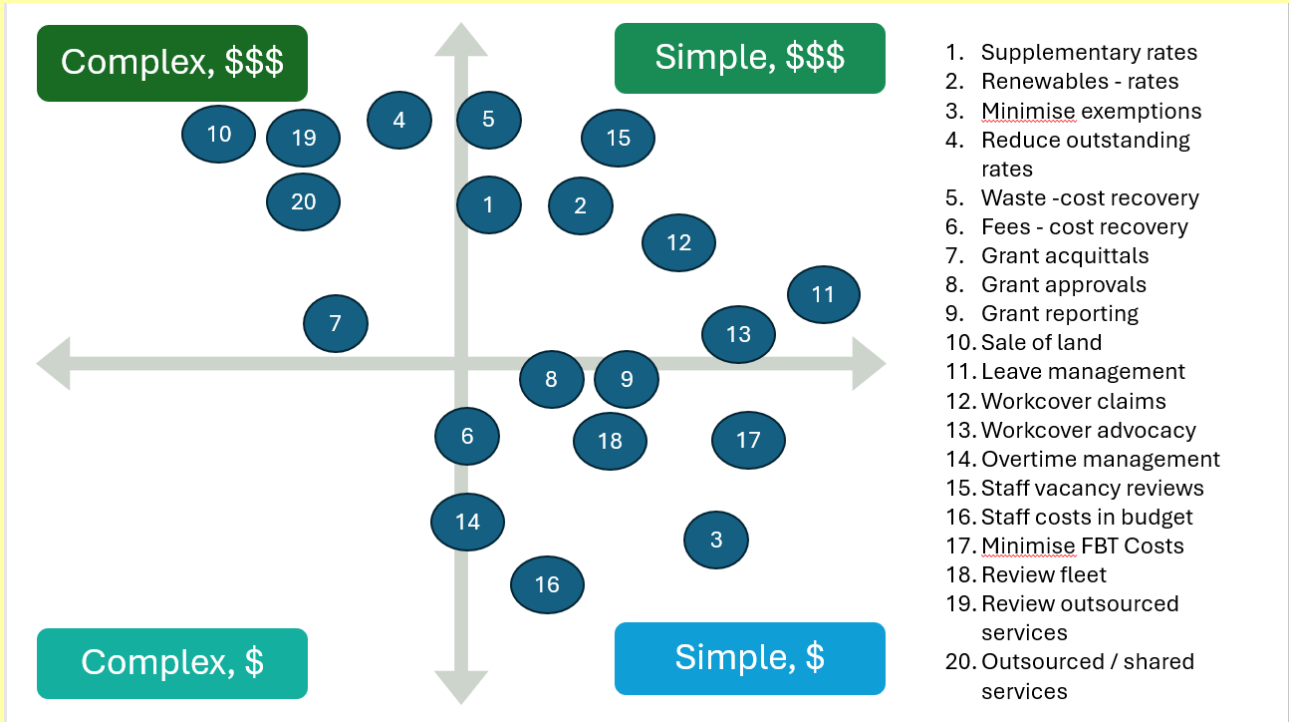
- 1) Implementation of magiq performance - a financial reporting tool that can be used to update the financial information in the service profiles
- 2) Increased capacity and capability in finance team to support financial analysis and review
- 3) Condition reporting across the whole road network and other infrastructure assets
- 4) Improvements in understanding and reporting of LGPRF data and data sources

A number of service reviews have been undertaken over the last three years including:

- Library services - expansion of service provision
- Immunisation services - expansion of service provision
- Home and Community Care services - withdrawal from provision of service
- Building services - reduction in permit services, increase in compliance work
- Payroll services - service to be outsourced
- GIS services - shared service with Brimbank Council

Service plans will be updated as part of the 2024/2025 budget process and a schedule of service reviews developed to be undertaken over a three year period.

Appendix 1 Action Plan Implementation Matrix



Appendix 2 VAGO Financial Sustainability Risk Indicators

Financial sustainability risk indicators—risk assessment criteria

Risk	Net result	Adjusted underlying result	Liquidity	Internal financing	Indebtedness	Capital replacement	Renewal gap
High	<p>Less than negative 10%</p> <p>Insufficient revenue is being generated to fund operations and asset renewal.</p>	<p>Less than 0%</p> <p>Insufficient surplus being generated to fund operations</p>	<p>Less than 0.75</p> <p>Immediate sustainability issues with insufficient current assets to cover liabilities.</p>	<p>Less than 75%</p> <p>Limited cash generated from operations to fund new assets and asset renewal.</p>	<p>More than 60%</p> <p>Potentially long-term concern over ability to repay debt levels from own-source revenue.</p>	<p>Less than 1.0</p> <p>Spending on capital works has not kept pace with consumption of assets.</p>	<p>Less than 0.5</p> <p>Spending on existing assets has not kept pace with consumption of these assets.</p>
Medium	<p>Negative 10%–0%</p> <p>A risk of long-term run down to cash reserves and inability to fund asset renewals.</p>	<p>0%–5%</p> <p>Surplus being generated to fund operations</p>	<p>0.75–1.0</p> <p>Need for caution with cashflow, as issues could arise with meeting obligations as they fall due.</p>	<p>75–100%</p> <p>May not be generating sufficient cash from operations to fund new assets.</p>	<p>40–60%</p> <p>Some concern over the ability to repay debt from own-source revenue.</p>	<p>1.0–1.5</p> <p>May indicate spending on asset renewal is insufficient.</p>	<p>0.5–1.0</p> <p>May indicate insufficient spending on renewal of existing assets.</p>
Low	<p>More than 0%</p> <p>Generating surpluses consistently.</p>	<p>More than 5%</p> <p>Generating strong surpluses to fund operations</p>	<p>More than 1.0</p> <p>No immediate issues with repaying short-term liabilities as they fall due.</p>	<p>More than 100%</p> <p>Generating enough cash from operations to fund new assets.</p>	<p>40% or less</p> <p>No concern over the ability to repay debt from own source revenue.</p>	<p>More than 1.5</p> <p>Low risk of insufficient spending on asset renewal.</p>	<p>More than 1.0</p> <p>Low risk of insufficient spending on asset base.</p>

Source: VAGO.

Appendix 3- Operating and Capital Grants Received

Table 6 Grants received for strategic planning projects and programs 2019 - 2024

Projects	Funding source	Grant
Community Plans	Building Better Regions Fund (Federal)	\$120k
Maryborough Railway Station Activation	Stronger Regional Communities Program	\$50k
Energy Breakthrough Business Plan	Stronger Regional Communities Program	\$50k
Economic Development and Tourism Strategy	Stronger Regional Communities Program	\$200k
Open Space Strategy	Community Sport Infrastructure Fund	\$30k
Central Goldfields Flood Mapping	??	\$150k
Talbot futures project	Local Jobs and Infrastructure Fund	\$650k
Urban Residential Land Opportunities Study	Victorian Planning Authority	\$180k
Land Use Framework Plan	Streamlining for Growth Program	\$150k
Heritage Overlay review	Directly managed by Regional Hub	\$150k
Go Goldfields Backbone	RDV 2019-2021	\$1.4M
	RDV 2021-2023	\$1.0M
Castlemaine Maryborough Rail Trail	Regional Development Infrastructure Planning	\$120k
Bristol Hill Bike Park	Tourism planning	\$30k
Playspace strategy	SRV	\$30k
Total planning and strategy grants		\$4.310M

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Table 7: Capital grants received / confirmed 2019-2024

Projects	Funding source	Grant
Carisbrook Recreation Reserve	Community Sports Infrastructure Fund	\$4.0 M
Maryborough Sports and Leisure Centre Upgrade	Community Sports Infrastructure Fund Community Sports Infrastructure Fund (Federal)	\$430K \$110K
Maryborough Outdoor Pool	Living Heritage Grant	\$2.0 M
Central Goldfields Art Gallery	Regional Infrastructure Fund	\$2.0M
Central Goldfields Art Gallery - Indigenous Garden	Regional Tourism Infrastructure Projects	\$225k
Central Goldfields Art Gallery	Regional Access Collections Program	\$330k
Skate and Scooter Park	Community Sports Infrastructure Fund	\$250K
Dunolly Library	Living Libraries Fund	\$140k
Maryborough Library	Living Libraries Fund	\$145k
Maryborough Railway Station Activation	Stronger Regional Communities Program	\$2.0M
Energy Breakthrough	Crisis Committee of Cabinet - Infrastructure Stimulus Fund	\$1.5M
Carisbrook Levee	Federal Natural Disaster Fund (50/50 State and Federal)	\$1.2M

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Maryborough Jubilee Oval Multiuse Courts	State Budget Commitment - Local Community Sport and Recreation Projects	\$400K
Deleido Netball Courts	Local Sports Infrastructure Fund	\$750K
Netball / tennis courts Princes Park	Election commitment	\$450k
Female friendly changerooms Princes Park	Election commitment	\$550k
Finance and CRM	Rural Councils Transformation Project	\$500k
Phillips Gardens Irrigation System	Growing Victoria Grant	\$150k
Aerodrome works	Regional Airports Funding	\$100k
Community halls, local playgrounds and footpaths	Local Roads and Community Infrastructure Round 1	\$789k
Footpaths, Gillies St upgrade and community infrastructure	Local Roads and Community Infrastructure Round 2	\$873k
Swimming pools, Maryborough Town Hall	Local Roads and Community Infrastructure Round 3	\$1,579k
Road upgrades	Local Roads and Community Infrastructure Round 4	\$1,245k
Total Capital funding		\$21.71 M

8.3 MEMORIALS POLICY REVIEW AFTER COMMUNITY FEEDBACK

Author: Governance 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 to provide Council with the community engagement feedback received for the updated Memorials Policy.

Providing an opportunity for the public to provide feedback on policies, allows Council to align policies with current community needs and requirements and provides a transparent and cohesive message to the community.

The purpose of updating and reviewing Policies within the specified timeframe is to ensure Council is current with their Policies and Procedures and remains in compliance and up to date with the Local Government Act 2020 and legislative requirements.

RECOMMENDATION

That Council:

1. Note that no formal Community Feedback received during the Community Engagement Period
2. Adopt the reviewed and updated Memorials 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
4. Activated, engaged, and informed citizens who have a say, volunteer, get involved in community matters

Local Government Act 2020.

BACKGROUND INFORMATION

The Memorials Policy is an internal policy and was previously updated in 2011.

At the April 2024 council Meeting, Council elected to advertise the Draft Memorials policy for community feedback.

REPORT

It is important to review and update The Memorial Policy so that it is in line the Council requirements and community expectations.

On reviewing the policy by key stakeholders, the changes required were

- Update to current policy template including acknowledgement of Country
- Addition of definition of GMIAP (General Manager Infrastructure Assets and Planning) to Section 3: Definitions
- Temporary Memorials change from 13 months to 3 months
- Approvals of memorials from CEO to GMIAP
- Review Period updated to 4 years
- Legislative references updated as required

CONSULTATION/COMMUNICATION

The Draft Memorials Policy was provided to the previous General Manager of Infrastructure and Planning and the current Coordinator of Compliance for review and feedback.

In May 2024, the Memorials Policy was advertised to request public feedback on the CGSC Website and Social Media platforms.

No formal submissions were received during the Community Engagement Period.

FINANCIAL & RESOURCE IMPLICATIONS

Internal resources are used to update the policies.

RISK MANAGEMENT

This report addresses Council's strategic risk Legislative compliance - Failure to manage our compliance with relevant legislative requirements by ensuring that the Policy and Procedures are current, relevant and comply with legislative requirements.

CONCLUSION

By engaging with the community in feedback for the Memorials Policy, this ensures that the community policies are transparent in line with community expectations.

ATTACHMENTS

8.3.1 Memorials Policy

8.3.1 MEMORIALS POLICY



Directorate:	Infrastructure, Assets and Planning
Responsible Manager:	General Manager Infrastructure Assets and Planning
Review Due:	June 2028
Adoption:	Council
Date Adopted:

Acknowledgement

Central Goldfields Shire Council acknowledges and extends appreciation for the Dja Dja Wurrung People, the Traditional Owners of the land that we are on.

We pay our respects to leaders and Elders past, present and emerging for they hold the memories, the traditions, the culture, and the hopes of all Dja Dja Wurrung People.

1. Purpose

This policy has been developed to establish clear guidelines in Central Goldfields Shire in the following areas;

1. Plaques and Memorials

Provide a framework for the management of all new and existing plaques and memorials within the Central Goldfields Shire. Plaques and memorials are important in celebrating the achievements of Central Goldfields Shire and its Community. They also provide historical context for current and future generations and promote civic pride.

2. Cremated remains

Establish guidelines for the scattering or burial of cremated remains within the Shire.

3. Roadside memorials

Safely and sensitively manage the installation, placement, and removal of roadside fatality memorials within the Shire.

2. Application and Scope

This Policy applies to all proposed plaques and memorials to be installed/erected with the Central Goldfields Shire Council, whether in or on buildings or facilities, on the pavement, in parks, gardens, streets or any other public space.

All artwork for proposed plaques and memorials must be consistent with Shire design guidelines.

Existing plaques and memorials will not be taken as a precedent for future proposals, and each request will be considered on its merit.

3. Definitions

Plaque - A flat tablet of metal, stone or other material which includes text and/or images which commemorates an event or a person and/or provides historical or other information relevant to its location. The plaque is fixed to a seat, wall, or other surface.

Memorial - An object established in memory of a person, association, anniversary, or event and includes a monument.

Cremated remains - the product of the process of cremation.

Roadside memorials - An object temporarily constructed, erected, or placed on the road or within the road reserve to commemorate/indicate a road fatality.

Public Space - Typically public space includes buildings, parks, gardens, trails, waterways, sports grounds, road reserves, streetscapes, and conservation reserves, on land owned and/or managed by Central Goldfields Shire Council and available for public access.

Council Owned or Managed Land - Land, which is owned freehold by Council, vested in Council, or for which Council is Committee of Management.

GMIAP - General Manager Infrastructure and Planning

4. General Provisions

4.1 Requests for plaques installed by Council (including State and Federal funded projects) to commemorate an opening or refurbishment of a community building or facility or another significant event.

Requests or a condition of contract for a plaque to be installed to commemorate an opening or refurbishment of a community building or facility, or other event which may be of historical significance are to be made by the relevant staff

member for approval by the General Manager of Infrastructure Assets and Planning (GMIAP).

Such a plaque will commemorate the opening or refurbishment of a community building or facility by providing a historical record of the Mayor and/or Councillors and State and Federal representatives of any funded projects in office at the time of the opening.

The cost of the plaque is to be funded as part of the relevant project.

Plaques for major projects with a cost to Council in excess of \$1m, or of regional significance will normally include the following information:

- Identification of Council facility or event
- Date (day, month, year) of opening or event
- Who opened it
- Central Goldfields Shire logo
- Mayor's name
- Councillor's names (listed alphabetically by surname)
- Funding recognition (if applicable)
- Members of Parliament (where Government has significantly funded the project)

Plaques for projects with a cost to Council less than \$1m will normally include the following information:

- Identification of Council facility or event
- Date (day, month, year) of opening or event
- Who opened it
- Central Goldfields Shire logo
- Mayor and Councillor's names
- Funding recognition (if applicable)

The final format and wording are to be consistent with the Shire design guidelines and must be signed off by the GMIAP.

The general formatting and wording of a plaque may be changed at the discretion of the GMIAP, depending on particular circumstances and placement of a plaque where size may be limited.

The final placement of the plaque must be displayed in a publicly accessible location and, where practicable, inside the building or facility to avoid the risk of vandalism.

4.2 Requests for plaques installed by Council or in conjunction with other bodies to provide historical or heritage information about important historical sites.

Requests for plaques for historical or heritage information will be considered if;

- The historical importance of the site would not be evident without a plaque,
- The proposed site has been recognised for cultural, social or heritage significance to the Shire,
- The site has not already been identified by another plaque or historical sign,
- There is sufficient historical information available,
- It contributes to an even distribution of heritage markings across the Shire,
- The request is consistent with the Council's strategic development framework for the site.

Requests for Historical and Heritage plaques that are given approval must comply with the following;

- The cost of the plaque is to be funded as part of the relevant department/project,
- Where an external organisation makes a request.
- The cost of the plaque and installation is to be borne by the external organisation unless Council agrees otherwise.
- The final format and wording are to be consistent with the Shire design guidelines and must be signed off by the GMIAP.
- the final placement of the plaque must be in a publicly accessible location.
- If the plaque is to be placed on what is deemed to be traditional land, then consent from the custodians of the land must be sought.

The general formatting and wording of a plaque maybe changed at the discretion of the GMIAP depending on particular circumstances and placement of a plaque where size may be limited.

NB: Input will be sought from the Heritage Advisory Group and local residents as appropriate.

4.3 Request for plaques or memorials from members of the public or Community groups

MEMORIALS POLICY

Any new memorials must be demonstrated to be of lasting value to the community for social, cultural, historical, educational, or aesthetic reasons and add to the existing community amenity of the proposed location, within the context of the current use of the area.

Approval for a particular site will only be granted if consistent with Council's Strategic Plan.

Requests for plaques/memorials will be limited to the following:

- the memorialisation of a person, deceased at least 3 years, with an affinity to the site for which the plaque/memorial is proposed,
- details of historical association or tradition pertaining to the site or the community;
- an individual or association that has contributed significantly to the cultural, political, or social aspects of the Shire's development;
- an individual or association strongly linked to Central Goldfields Shire and its history;
- a significant anniversary or an event unique to Central Goldfields Shire history and development; and
- historical or other information relevant to the proposed site/location

A plaque/memorial shall be located at a designated site for not less than twenty years from the time of installation with the following exceptions:

- the area in which the item is sited is to be redeveloped;
- the use of the area in which the item is sited significantly changes in character and the item is not deemed suitable for the site; and
- the structure or support on which the item is located is to be removed or permanently altered

Consideration of all requests for plaques/memorials will include ongoing maintenance costs to Council, aesthetics, and space limitations.

The applicant must meet the initial cost of the plaque/memorial. Council will record the plaque/memorial as part of its Asset Management program for the life of the plaque/memorial.

Plaques/memorials will be designed and sited so as not to intrude upon or damage the structure or natural environment or otherwise create a public risk.

Their construction should require little maintenance and be resistant to vandalism.

In the event of vandalism or theft, Council will replace.

MEMORIALS POLICY

Central Goldfields Shire Council, via the GMIAP, has final approval of the format and wording of all plaques/memorials, and will determine the exact location.

Central Goldfields Shire Council, via the GMIAP, will exercise its discretion to limit the number of plaques/memorials installed at any one location.

If a plaque/memorial has to be removed from its original site, the applicant will be advised and given the option to take ownership of the memorial in the event that Council is unable to relocate it.

In the event that the applicant cannot be contacted, the memorial will be dealt with at the discretion of Council.

Upon installation, details of any new plaque or memorial must be forwarded to the Asset Manager for inclusion in Council's Asset Register.

Plaques or memorials that have been placed in any location without authorisation, or which do not meet the general requirements of this policy may be removed. Attempts will be made to consult with the person(s) responsible for initially installing the plaque or memorial prior to its removal.

Plaques or memorials instigated by Council to commemorate a person or event will be exempt from the above criteria and will be installed and maintained at Council's absolute discretion.

4.3.1 Applying for a memorial

Applications for all plaques/memorials must be in writing and include the following information:

- Type of memorial i.e., commemorative tree with/without plaque, plaque, park bench with/without plaque, or public art
- Proposed size and dimensions of memorial;
- Proposed location of memorial;
- Proposed wording and diagrams of plaque/memorial and engraving;
- A brief description of the significance to the Central Goldfields Shire community, and of the person, group, or event to be commemorated.

Written applications for all plaques/memorials should be sent to:

**General Manager of Infrastructure Assets and Planning.
Central Goldfields Shire Council
PO Box 194
MARYBOROUGH VIC 3465**

4.3.2 Assessment Criteria

Proposals for plaques/memorials will be assessed for their significance to Central Goldfields Shire Community, and against the criteria established from the principles established within this policy.

In particular they must:

- be consistent with Council's Strategic Plan for the proposed site;
- be considered in the context of the number of existing plaques/memorials, public artwork, and other objects in the area; and
- commemorate a person who, or group that, has made a contribution to the community, and has not already been memorialised.

4.3.3 Approval of plaques/memorials

The approval for all plaques/memorials will include the following process:

- Proposals for plaques/memorials will be assessed by the Council Officer in consultation with the appropriate General Manager;
- The GMIAP is responsible for the final approval of plaques/memorials.
- decisions will be confirmed in writing to the applicant; and

4.3.4 If the plaque/memorial is approved, the applicant will understand and adhere to the following:

- the applicant is to be responsible for the full cost, including the purchase and installation of the plaque/memorial, as well as any associated object that it may be attached to i.e., park bench;
- the full cost of the project must be paid prior the commencement of any works;
- final approval for the site will be granted by the GMIAP;
- final approval of artwork will be signed off by the GMIAP;
- that Council does not guarantee to retain a memorial after a period of ten years, and
- that all requests granted for plaques and memorials are done so on a revocable basis as stated in this policy.

No applications will be considered outside of this process.

4.3.5 POLICY - DISPOSAL OF CREMATED REMAINS

Upon application, Council may permit the scattering of ashes on Council owned or managed land.

The applicant will be advised and understand that the scattering of ashes in a particular

place shall not impede regular maintenance, renewal, renovation, and upkeep of that place.

Council does not permit the burial of cremated remains on Council owned or managed land.

4.3.5 POLICY – ROADSIDE FATALITY MEMORIALS

The purpose of this policy is to provide direction for the installation, placement, and removal of temporary roadside fatality memorials on roads under the responsibility of Central Goldfields Shire Council.

This Policy is consistent with VicRoads guidelines on the same subject for roads under its management.

A roadside memorial is any object erected or placed on the road or within the road reserve to indicate a road fatality. Memorials may include items such as wooden crosses, coloured posts, flowers, or monuments with or without plaques or inscriptions.

Central Goldfields Shire Council recognises that some members of the community wish to mark the location of a fatal crash by the establishment of a roadside tribute immediately or soon after the accident, and Council will deal sensitively with requests for the establishment of temporary roadside memorials but will not encourage their placement.

Council will allow for a temporary memorial for up to a 3-month period with a discretion for potential extension of these timeline to be made on case-by-case basis.

Location:

A memorial should;

- be located where visitors to the site are not subject to injury by traffic or they themselves cause an obstruction.
- be located in a position where it will not distract a driver's attention or interfere with the role of any traffic control item.
- be located in a position where it will not be hazardous to passing traffic, pedestrians or prevent appropriate maintenance to the road reserve.
- be sensitive to the effect on residents surrounding the site

Installation:

- A memorial must be made of material, and installed in a way, which will not cause injury if struck by a vehicle or a pedestrian.

- Central Goldfields Shire Council is not responsible for the maintenance of memorials, or any loss, damage, removal, or relocation of roadside tributes that may occur due to road maintenance or construction activities.

Removal:

- In general, a time limit of up to 3 months will be allowed for a tribute of a temporary nature.
- Central Goldfields Shire Council will use the Community Liaison Officer from Victoria Police to contact the family to advise that the temporary memorial is to be removed and to collect any items they may wish to salvage.
- Any item that is considered inappropriate, dangerous, or offensive will be removed by Council staff immediately.

Requests for permanent memorials will be assessed on a case-by-case basis, in line with the policy for *'Plaques and Memorials - Requests from members of the public or Community groups,'* section 4.3.

4.3.6 ROLES AND RESPONSIBILITIES

The responsibilities that arise under this policy are:

General Manager Infrastructure Assets and Planning is responsible for the final approval of all plaques and memorials.

General Managers: are responsible for the preliminary approval of plaques and memorials pertaining to their areas of responsibility.

Communications Officer is responsible for the approval of all artworks relating to plaques and memorials prior to final sign off by the **General Manager Infrastructure Assets and Planning**.

Asset Manager: is responsible for listing new plaques and memorials in the Council's Asset Register.

Managers: are responsible for monitoring staff under their supervision to ensure that they understand and comply with this policy and the requirements within it.

All Staff: are responsible for compliance with the policy and the requirements within it.

5. Review

This Policy must be reviewed a minimum of once every 4 years.

Policy History	Date
Policy approved by Council	Ordinary Council Meeting 26/10/2011
Policy reviewed by Council	Ordinary Council Meeting 25/06/2024

6. Human Rights Statement

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

7. Relevant Legislation and Council Policies

- Place Naming Policy
- Place Naming Procedure
- Geographic Place Names Act 1998
- Guidelines for Geographic Names 2010
- AS/NZs4819:2011 Rural and urban addressing
- Aboriginal Heritage Act 2006
- Aboriginal Heritage Regulations 2007
- Crown Land (Reserves) Act 1978 (Vic)
- Local Government Act 1989
- Planning and Environment Act 1987
- Road Management Act 2004
- Subdivision Act 1988

8.4 ROAD MANAGEMENT PLAN

Author: Manager Project Services and Asset Management

Responsible Officer: General Manager Infrastructure Assets and Planning

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

SUMMARY/PURPOSE

The purpose of this report is to provide Council with the results from the public consultation process undertaken regarding its Draft Road Management Plan 2024 and provide the final Road Management Plan 2024 for adoption.

RECOMMENDATION

That Council:

- 1) notes the submissions received during the consultation period
- 2) Adopts the Road Management Plan 2024.

LEGISLATION AND POLICY CONTEXT

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

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

Initiative: Asset Management Plan

BACKGROUND INFORMATION

Central Goldfields Shire Council is the coordinating road authority and the responsible road authority for 1,213 kilometres of roads on its Road Register.

As a designated Road Authority under the Road Management Act 2004, the Central Goldfields Shire Council uses its RMP to document the standards, policies and management system used to discharge its duty to manage, inspect, repair, and maintain the roads for which it is responsible.

In managing the Road Network, Council's overriding objective is to ensure that the roads and associated infrastructure namely, pathways, car parks (within the road reserve), traffic control devices, signs, kerb and channel, bridges and roadside pits and storm water connections are safe and reliable and meet the expectations of the community.

The purpose of the RMP is to establish a management system for the implementation of Council's road management functions based on policy and operational objectives that are within the available resources.

The Road Management (General) Regulations 2016 require each council to review its RMP during each term of Council and make publicly available a written report summarising the findings and conclusions of the review.

Council's current RMP was last reviewed in 2017.

There is no statutory period for a RMP and the current RMP will remain in force until an amended RMP is adopted by Council.

At the 26 March meeting of Council, Officers provided the Draft RMP for Council's consideration following a review.

Council resolved to approve the Draft for the purposes of public consultation.

A public consultation process was undertaken from 27 March 2024 and closed at 5pm on 10 May 2024.

This report is presented to Councillors to provide an overview of the feedback received and the final Road Management Plan for consideration.

REPORT

The Draft Road Management Plan Review 2024 took into consideration, customer expectations, changes in Council's policy framework in recent years, internal consultation outcomes, guidelines and codes of practice and comparison with RMP's of other authorities.

Key staff from Maintenance, and Strategic Asset Management were actively involved in the review and the development of the Draft RMP 2024 which was adopted at Council's March 2024 meeting for the purposes of undertaking a public consultation process.

The review process identified areas where Council could improve its management approach including alteration of inspection and defect response timeframes.

These changes align with the Code of Practice for Road Management Plans, whilst ensuring that management of the road network can be achieved within the level of resource available for the organisation.

There were also maps of the road network included in the plan, which did not enhance the outcomes of this plan, and are removed within the draft RMP 2024.

Instead, these maps will be added to Council's website as an information source for interested community members for great value.

Public consultation process

The following activities were undertaken, and their outcomes and levels of participation are detailed below:

Engage website

Councils Engage Website dedicated to the review of the RMP went live on 27 March 2024, which also had an option for the community to complete a survey.

The survey closed 5pm 10 May 2024.

There was a total of 72 Visits to the Engage web site during that period, 44.72% of visits to the web page were referred via social media.

There were twenty-six document downloads and four survey responses.

During the engagement period, the RMP Review appeared in Councils regular advertisement in the Maryborough Advertiser on the 12 March, 5, 12 and 19 April and 3 March, 2024.

Social media

The RMP review was also advertised vis social media on Councils Facebook page, where several posts were released between 27 March and 10 May 2024.

The below table demonstrates the level of engagement each post received.

Date of post	Post reach	Post reactions	Post comments
27 March 2024	1,013	Five reactions	Five comments*
2 April 2024	809	Five reactions	Five comments*
10 April 2024	8,833	Twenty reactions One negative reaction^	Seven comments*
16 April 2024	1,026	Three reactions	Zero comments
26 April, 2024	801	Four reactions	Zero comments

2 May 2024	611	One reaction	Zero comments
8 May 2024	530	One negative reaction [^]	Zero comments

*Denotes comments relating to fixing potholes, and roads, not related to the plan.

[^]Denotes a negative reaction to the post such as users hiding the post from their feed, reporting the post as spam, or an unlike of the post or Councils Facebook page.

Survey responses

Council received four survey responses regarding the Draft RMP.

One response was not in relation to the Draft RMP, and two survey responses were focused on individual maintenance requests, including one in relation to an arterial road where Council is not the Responsible Authority.

The final response from a property owner focused on a request to upgrade the Rural Access Road 2 (RA2) classification where their property is located.

The primary function of a RA2 road is for low usage property access routes to provide:

- Property access to rural developed areas incorporating up to five permanent tenements, and
- Low usage access to rural properties generating spasmodic vehicle usage.

Upon review of the request, officers concluded that the road in question is below the requirements to meet the RA2 classification, therefore upgrading to an RA1 classification is not recommended.

The community members who provided contact details when responding to the survey will be contacted to by Council officers regarding their submission.

Based on the feedback received during the public consultation process, officers concluded that there should be no changes made to the Draft RMP.

CONSULTATION/COMMUNICATION

Key staff from Maintenance, and Strategic Asset Management were actively involved in the review and the development of the Draft RMP 2024.

Subject to adopting the Draft RMP 2024 Council is required to give public notice of its intention to amend the Road Management Plan and allow 28 days for submissions to be made on the proposed plan.

A public consultation process was undertaken from 27 March to 10 May 2024 as outlined in the report section above.

During that period, the Draft RMP was advertised on Councils Engage website, appeared in Councils regular advertisement with the Maryborough Advertiser five times, and was published on Councils social media Facebook page seven times.

FINANCIAL & RESOURCE IMPLICATIONS

Inspection frequencies and response timelines have been altered in the plan to ensure the level of available resources for Council matches the demand required from the RMP.

The change in these frequencies and timelines aligns with the Code of Practice for Road Management Plans, similar sized Councils and maintains a good level of safety for the community to experience when travelling on these assets.

RISK MANAGEMENT

This report addresses Council's strategic risks:

Property and Assets - Failure to maintain, renew and expand our assets in a timely and robust way, which considers service and delivery needs

Governance - Failure to transparently govern and embrace good governance practices

Financial sustainability - Failure to maintain our long-term financial sustainability

CONCLUSION

The purpose of this report is to provide Council with information on the public consultation period undertaken in relation to the Draft Road Management Plan and officers review of submissions made by community members during that period.

It is recommended that Council notes the submissions received during the consultation period and adopts the Road Management Plan 2024.

ATTACHMENTS

8.4 Road Management Plan



8.4.1 Central Goldfields Shire Council Road Management Plan

May 2024



Central Goldfields Shire Council

Road Management Plan 2024

Acknowledgement of Country

Central Goldfields Shire Council acknowledges the ancestors and descendants of the Dja Dja Wurrung. We acknowledge that their forebears are the Traditional Owners of the area we are on and have been for many thousands of years. The Djaara have performed age old ceremonies of celebration, initiation and renewal. We acknowledge their living culture and their unique role in the life of this region.

Central Goldfields Shire Council

Road Management Plan

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Central Goldfields Shire Council

Road Management Plan

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Central Goldfields Shire Council

Road Management Plan

Distribution

The Manager Project Services and Asset Management and Coordinator Strategic Asset Management shall be responsible for the:

- Management and implementation of this Plan,
- Distribution of the Plan, and
- Management and implementation of any amendments.

Copies (4) of the Plan shall be held by:

- General Manager Infrastructure, Assets and Planning
- Manager Project Services and Asset Management
- Coordinator Strategic Asset Management
- Operations Department

Amendment Register

Issue	Date	Details	By
Version 1	24 / 11 / 2004	Approved by Council following Public Consultation	C. Jones
Version 2	23 / 08 / 2006	Approved by Council following Public Consultation 30/160/120	C. Jones
Version 3	26 / 06 / 2009	Approved by Council following Public Consultation	M. Walker
Version 4	25 / 06 / 2013	Approved by Council following Public Consultation	M. Walker
Version 5	22 / 09 / 2015	Approved by Council following Public Consultation	W. Scott
Version 6	26 / 04 / 2017	Approved by Council following Public Consultation	W. Scott
Version 7	21 / 04 / 2024		Coordinator Strategic Asset Management

Executive Summary

Council as the custodian of all municipal classified roads within the Central Goldfields Shire, has the responsibility for the management of associated road related infrastructure in a safe condition and to specified maintenance standards.

The level of service provided on the public road network reflects general community expectations, relevant government policies and available funding.

Council manages a diverse range of road and road related assets, covering 1,313 km of roads of which 520 km are sealed, 732 km are gravel or tracks and 0.225km are concrete. To support these roads, 85 bridges, 176 major culverts and 1 floodway are located throughout the road network.

Council's service charter to the community extends beyond that of a Road Authority into the areas of waste disposal, storm water management, parks and recreation, health and welfare and community governance.

The Road Management Plan establishes the guidelines for Council's administration of the road network. It will undergo review after each Council election and as necessary. As data is collected and analysed, the true nature of Council's commitment towards a sustainable network will become clearer, enabling detailed review of this and associated documents. Subsequently, detailed strategies can be formulated, communicated to various stakeholders, and implemented by Council to align with future community expectations.

Central Goldfields Shire Council

Road Management Plan

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1. Introduction

1.1 General

Purpose of Road Management Plan

As per the Road Management Act 2004 (the Act), Central Goldfields Shire Council (CGSC) is the coordinating road authority for all shire roads within the shire boundary and has a responsibility under the Act to inspect, maintain and repair the roads as specified in Council's Municipal Public Road Register (Register of Public Roads). Council is committed to providing a safe and efficient road network to the public and other road users.

Section 50 (s50) of the Act states:

"The purposes of a road management plan are (...)

- *To establish a management system for the road management functions of a road authority which is based on policy and operational objectives and available resources; and*
- *To set the relevant standard in relation to the discharge of duties in the performance of those road management functions"*

In accordance with Section 39 (s39) of the Act, The Road Management Plan (the Plan) will be regarded as a policy decision by Council in relation to the performance of its statutory road management function. As a result, it may be used in the defense of any common law proceedings in relation to the exercise of that road management function.

The contents of a Plan as referred to in the Road Management Plan Code of Practice, includes:

- A description of those assets on public roads for which a road authority is responsible,
- The standard, or target condition, of those assets to be maintained by a road authority having regard to the broad range of activities and constraints imposed on the road authority which may be financial, economic, political, social, or environmental,
- A management system as established and implemented by a road authority to discharge its duty to inspect, maintain and repair public roads for which it is the coordinating road authority or the responsible road authority,
- Relevant policies and priorities adopted by the road authority; and
- Any matters that a relevant Code of Practice specifies should be included in the Plan.

Key stakeholders

Key stakeholder groups with an interest in the use or management of municipal public roads include:

- Motorists and other vehicle users,
- Ratepayers,
- Pedestrians,
- Residents and businesses adjoining the road network,
- Cyclists,
- Emergency services,
- Business and freight
- Tourists and visitors to the area; and
- State government road authorities and adjoining councils.

Operational context

The Plan will be supported by and implemented in conjunction with:

- Operational Road Management Plan; and
- Public Road Register.

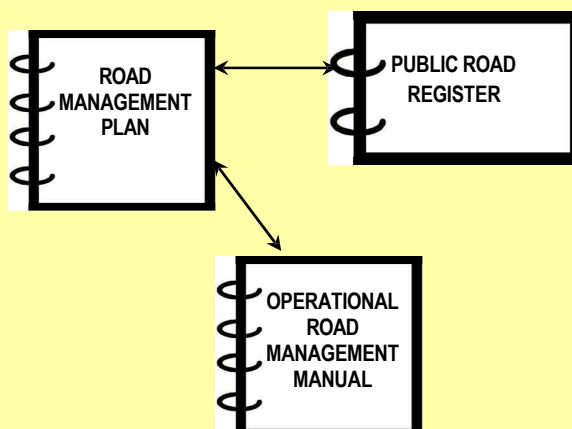


Figure 1: Linked Documents - Road Management Plan

Road Management Plan (the Plan)

Is an the overarching plan intended for public reference and compliance with the requirements of the Road Management Act. It provides the community with an overview of Council's systems and practices in relation to the management of the "local" public road network and includes a map of the road hierarchy.

Operational Road Asset Management Plan (ORAMP)

This is a procedural document which provides a detailed description of how Council intends to deliver the identified levels of service in the Plan in relation to the operation of road related assets. It is an internal reference document which provides Council staff with essential criteria for the establishment of management system inputs and targeted outcomes. The ORAMP is due for review in the 2024-25 financial year.

Municipal Public Road Register (MPRR)

Council's Register of Public Roads defines the roads for which Council is the responsible road authority. This register also identifies the functional road hierarchy category for each road, which forms the basis for all operations and maintenance management activities. For each road (or street), the Register of Public Roads records the:

- Road name
- Location/segment details: and
- Road register classification.

The MPRR will be published on the Council's website.

Location of Documents

A hard copy of the Road Management Plan, and Road Hierarchy Map is available for inspection at the Central Goldfields Shire Office during normal working hours, and on the Council website:

<https://www.centralgoldfields.vic.gov.au/Community-Services/Roads-drains-and-footpaths/Road-maintenance>

Public Road Register is also available at the Central Goldfields Shire Office during normal working hours, and on the Council web site:

[Municipal Public Road Register Central Goldfields Shire Council](#)

1.2 Council's Legal Obligations

The following Acts, Codes of Practice and Regulations sets out Councils obligations as a road authority.

Section 52(1)(d) of the Road Management Act requires that the Plan:

"Must include any matters that a relevant Code of Practice specifies"

Relevant Ministerial Codes of Practice:

- Operational Responsibilities for Public Roads
- Road Management Plans - content
- Clearways on Declared Arterial Roads
- Management of Infrastructure in Road Reserves
- Worksite Safety - Traffic Management

The following Acts of Parliament and Regulations are referenced in the preparation of this plan:

- Road Management Act 2004
- Road Management (General) Regulations 2016
- Road Management (Works and Infrastructure) Regulations 2015
- Local Government Act 1989 and 2020
- Road Safety Act 1986
- Disability Act 2006
- Geographic Place Names Act 1998

1.3 Road User Obligations

All road users have a duty of care under Section 106 of the Road Management Act 2004, with obligations prescribed in Section 17A of the Road Safety Act 1986 that requires the following:

1. A person who drives a motor vehicle on a public highway and a road user other than a person driving a motor vehicle must drive in a safe manner having regard to all relevant factors including the:

- a) physical characteristics of the road, prevailing weather conditions,
- b) the level of visibility,
- c) condition of the motor vehicle,
- d) prevailing traffic conditions,
- e) relevant road laws and advisory signs,
- f) physical and mental condition of the driver.

2. All road users must:

- a) have regard to the rights of other road users and take reasonable care to avoid any conduct that may endanger the safety or welfare of other road users,
- b) have regard to the rights of the community and infrastructure managers in relation to road infrastructure and non-road infrastructure on the road reserve and take reasonable care to avoid any conduct that may damage road infrastructure and non-road infrastructure on the road reserve,
- c) have regard to the rights of the community in relation to the road reserve and take reasonable care to avoid conduct that may harm the environment of the road reserve.

1.4 Landowner Obligations

Landowners have responsibilities relating to their driveways and nature strips, these are discussed in detail in *Section 6*.

Driveways and infills

Driveway crossings are the responsibility of the landowner.

The landowner is responsible for maintaining the driveway and the immediate surrounds affected by the driveway in a safe and roadworthy condition. However, kerb and channel remain the responsibility of Council (refer *section 6.2*).



Footpaths and overhanging branches

A landowner has a responsibility to keep a footpath clear of vegetation growing from their property. Under the provisions of Councils *Local Law*, Council may direct the landowner to trim overhanging branches or obstructing vegetation (refer *section 6.2* for further information).



Nature Strips

Traditionally landowners have ensured nature strips are mowed and kept free of obstacles to ensure a landscaped appearance to streets which soften the harsh paved surfaces of roadways and pathways. Nature strips also contain street trees and service infrastructure such as poles and underground service lines (refer *section 6.2* for further information).



3. Asset Hierarchy

3.1 Roads and Pathways Hierarchy

Councils roadways and pathways are categorised through a hierarchical system that assesses the function and significance of each road or pathway. This process helps determine the level of service provided.

Rural/urban Roadways

Council road assets are classified on a Rural / Urban functional basis:

Rural Roads:

- Rural Link - (RL)
- Rural Collector – (RC)
- Rural Industrial Access (RIA)
- Rural Access 1 – (RA1)
- Rural Access 2 – (RA2)
- Rural Access Track – (RAT)
- Limited Access Tracks – (LAT)
- Not Maintained – (NM)

Urban Streets:

- Urban Link – (UL)
- Urban Collector – (UC)
- Urban Industrial Access (UIA)
- Urban Access 1 – (UA1)
- Urban Access 2 – (UA2)
- Urban Access Laneway - (UAL)
- Urban Parking – (UP)

The hierarchal classifications reflect the relative community importance of roads and enable Council to efficiently define an appropriate level of service to all roads in the network. A brief description of each hierarchy class and associated design and maintenance levels of service are detailed in *Appendix A*.

Pathways

A separate hierarchy system has been established for the management of Councils pathways which include both footpaths and bike paths. Pathways are classified into:

- Commerce (CO)
- Business (BU)
- Residential (RE)
- Rural (RU)
- Shared Path (SP)

A brief description of each hierarchal class is detailed in *Appendix B*.

3.2 Levels of Service

Two types of levels of service apply for each hierarchal class of road:

- Maintenance service levels associated with defects on the road; and
- Design service levels detailing physical criteria such as road widths, design speeds.

Maintenance Levels of Service

Consist of:

- Minimum safety standards - establishing intervention levels,
- Safety Review – requiring scheduled periodic inspections,
- Customer requests – requiring investigation and response,
- Maintenance standards – determining cost effective defect rectification,
- Response prioritisation – requiring risk assessment criteria; and
- Defect response – requiring monitoring, fault rectification and hazard delineation.



A broad description of maintenance service level standards for each of the roadway and pathway hierarchies are detailed in *Appendices B and C* and should be read in conjunction with the road hierarchy map.

Design Levels of Service

Consist of:

- Desirable design standards – surface type, speed, width, sight distance,
- Vehicle access - bridge widths and heavy vehicles load designs,
- Condition assessments – scheduled periodic condition surveys,
- Acceptable condition state – roughness, shape loss, failures,
- Rehabilitation standards – cost effective rehabilitation / replacement methods,
- Prioritisation – risk assessment criteria, and
- Works response – monitor / upgrade / hazard delineation.

Typical design service level standards for each of the roadway and pathway hierarchies are detailed in *Appendices A and B*. These guidelines provide the basis for the standard of infrastructure to be provided for all new capital works and the justification for the upgrade of existing infrastructure where base standards are not currently being met.

Target “Base” Level of Service

The target “base” level of service represents what Council currently believes it can provide to the road user, based on historical information, available funding and resource allocations. These are discussed in more detail in *Section 5*.

Subject to community involvement, service levels are adjusted to correspond with affordable community expectations relating to each hierarchal classification of roadway or pathway. The adopted standards reflect the expected usage of the road in terms of vehicle types, daily traffic volumes and nominal vehicle speeds. Design standards consider minimum safety requirements specified in published design manuals.

3.3 Demand

Demand in relation to the provision of capital/upgrade works for services and associated infrastructure is a dynamic process used to cater for the changes in population, demographics, and expectations of the community into the future. Council identifies demand drivers and the cost of the associated capital/upgrade works, to understand predicted works. This allows for planning and funding of these works so they can be undertaken.

Many different approaches are used to provide alternatives to the creation of new assets including examining ways of modifying customer demands to allow optimum asset utilisation and thereby defer or reduce the need for new assets:

- Transportation strategies,
- Load limits (restricting use by heavy vehicles),
- Traffic controls,
- Traffic bylaws,
- Community strategies/public education,
- Reduced level of service; and
- Development of policies.

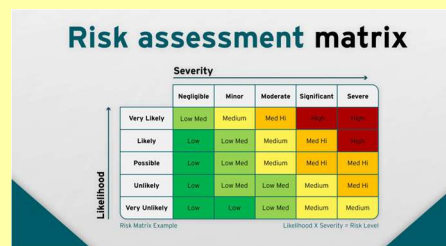


3.4 Risk Assessment

Renewal/replacement and maintenance works on the road network are identified, quantified, costed and prioritised based on established risk assessment criteria. These are then put on a prioritised order list, enabling the higher risk sites to be programmed for completion first. The extent of the work programs (Risk Reduction Plans) is solely based on the level of funding made available to each of the risk assignment plans through Councils annual budget process.

Jobs included on the risk assignment plans are under constant reassessment based on follow up inspections which may identify new hazards/jobs or altered site conditions. Unless directed explicitly by Council in the community interest there can be no certainty that a job included on a risk assignment plan can be completed without sufficient funds being available.

The risk assessment criteria adopted by Council considers the **likelihood** and **consequence** of an event occurring.



Central Goldfields Shire Council

Road Management Plan

A priority score is then given by **likelihood x consequence**.

Full details of the risk assessment criteria relating to each asset class are included in Council's *Operational Roads Asset Management Plan*.

3.5 Traffic Counts

Council operates traffic counter units on a rolling basis at strategic locations for the purposes of identifying:

- Road usage/traffic volumes,
- Vehicle classifications/heavy vehicle usage; and
- Traffic speeds.

The outcomes of the traffic counts are used for a range of purposes, including:

- Establishment/review of road hierarchies,
- Design criteria,
- Maintenance demand,
- Grants commission returns,
- Bituminous seal applications,
- Growth demands; and
- Level of service review.



4. Central Goldfields Shire's Roads

4.1 Public Roads

Council has declared 'public roads' and these are included in the Municipal Public Road Register which is available for perusal on Council's website or by request. In summary, Council has included all Roadways that are reasonably required for general public use.

Key criteria for inclusion in the register are:

- Council must be able to be deemed the Responsible Road Authority,
- The public road includes infrastructure listed on Council asset registers,
- Provides strategic access to points of industry, commerce, or residential development,
- Provides access to rateable land holdings that are not otherwise serviced by a State controlled arterial or non-arterial road,
- Provides unrestricted public access,
- Provide emergency access.

4.2 Demarcation of responsibility

The Act defines the general functions and Powers of Road Authorities. In this regard, a Road Authority may take the role of a coordinating road authority and/or responsible road authority in relation to the management of public roads.

- Coordinating road authority – is the owner of the land; and
- Responsible road authority –maintainer of the road assets (may be the owner).

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Public roads, under the Act, may be classified as:

- Freeway,
- Arterial state road,
- Non-arterial State road,
- Municipal road

Where the public road is classified as a municipal road, Council is the relevant road authority in relation to roads within its municipal district.

Boundary Roads

In the instance of boundary roads with neighbouring municipal councils, Council has entered into arrangements for the management functions in the form of Memoranda of Understanding between the relevant municipalities listed below:

- Pyrenees Shire Council
- Northern Grampians Shire Council
- Loddon Shire Council
- Mount Alexander Shire Council
- Hepburn Shire Council

Arterial State Roads

For arterial roads through towns, the operational function is shared between Council and the Department of Transport and Planning (formerly VicRoads). Generally, in towns, the Department of Transport and Planning has the authority for the through traffic lanes only, with the balance of operational responsibility allocated to Council (e.g. Footpaths). In rural areas, the Department of Transport and Planning has the responsibility of all assets within the full width of the road reserve. (Refer to the Code of Practice “Operational Responsibility for Public Roads” and VicRoads Township Demarcation Plans and additional *Demarcation Agreement* for a full description of the limits of responsibility.)

The arterial roads throughout the Central Goldfields Shire, which can be seen in *Figure 2*:

- Pyrenees Highway
- Wimmera Highway
- Ballarat Maryborough Road
- Bendigo Maryborough Road
- Bridgewater Dunolly Road
- Dunach Eddington Road
- Dunolly Eddington Road
- Dunolly Moliagul Road
- Gladstone Street
- Lexton Talbot Road
- Maryborough Dunolly Road
- Maryborough St Arnaud Road

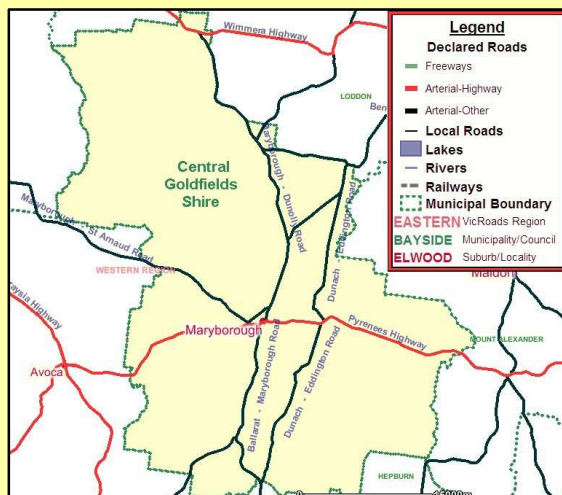


Figure 2: Arterial Roads throughout the CGS¹

Non-Arterial State Roads

Non-arterial state roads throughout the municipality are generally administered by the Department of Energy, Environment and Climate Action (DEECA) in relation to the network of forest tracks within areas of crown land and state forest. Where Council has a municipal interest in a road traversing crown land or state forest, a Memorandum of Understanding with the relevant State road authority will establish the management functions over the road alignments concerned (in accordance with the Code of Practice “Operational Responsibility for Public Roads”).

Freehold land agreements

Municipal roads traversing freehold land require formal agreements between Council and the freehold landowner. Most instances involve the siting of municipal off street car parks on freehold land.

Miscellaneous agreements

¹ Maps of Declared Roads, VicRoads, 2017, [Map of DTP Managed Roads \(arcgis.com\)](http://arcgis.com)

Miscellaneous agreements also involve the following agencies

- Electricity Supply Authority – Street Lighting,
- State Rail Authority – Rail crossings and associated bridges,
- Department of Energy, Environment and Climate Action – Roadside vegetation management,
- Goulburn Murray Water – Tullaroop Reservoir Embankment and Rodborough Road
- Country Fire Authority – Fire Access Tracks defined under the Municipal Emergency Management Plan; and
- Public Transport Victoria – Bus Stops.

4.3 Road names

The Naming Rules administered by the Department of Energy, Environment and Climate Action and meeting the requirements of the Geographic Place Names Act 1998, provide guidance to the public and Council when adopting or changing a road name. The naming and signposting of roads are important services for the public and emergency services.



4.4 Rail Crossing Coordination

Currently all maintenance and road construction at level crossings and for 3 metres either side of the railway lines is the responsibility of the rail authority. The rail authority is also responsible for the erection and maintenance of railway crossing position signs together with other signs, warning devices, gates, boom barriers, lights etc., located at the crossing. Council is responsible for the erection and maintenance of advance warning signs and all pavement markings associated with crossings on roads under their control.

Council is entered into a Rail Level Crossing Safety Interface Agreement in line with the Rail Safety Act, delegating responsibility between the responsible authorities (Rail and Road). Rail authority is also responsible for all railway bridges, which in the Central Goldfields Shire are the Moolort Baringhup Road Bridge and Tuaggra/Sutton Road underpass.

5. Management Systems

Councils functional organisational structure for the management of road infrastructure is detailed in Figure 3. Currently, all functional areas are conducted internally with the capacity to outsource where resource and/or specific expertise requirements are necessitated. *Section 50a* of the Act states - "to establish a management system for the road management functions of a road authority which is based on policy and operational objectives and available resources".

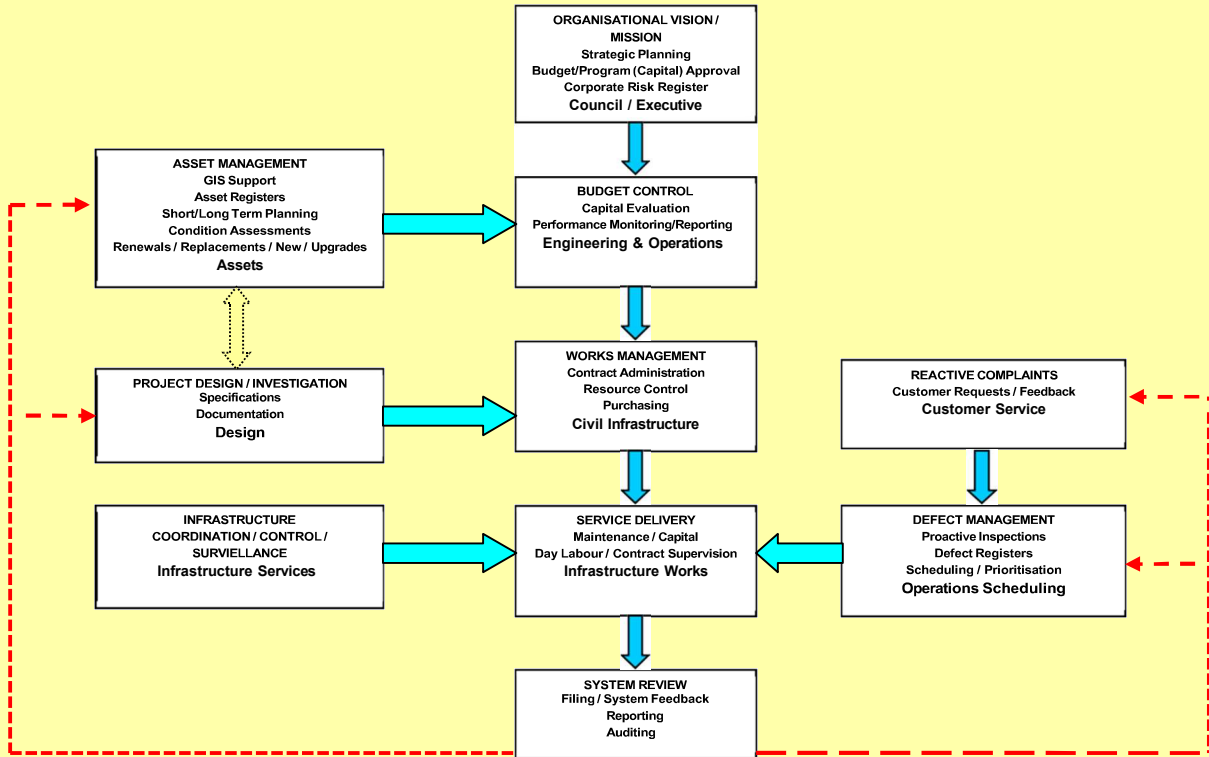


Figure 3: Infrastructure Management System

In terms of the management of asset defects, Councils Management System for assets involves a process of:

- Inspection
- Prioritising of works
- Action (works programming)

The processes undertaken to inspect, prioritise and act are detailed in Figure 4.

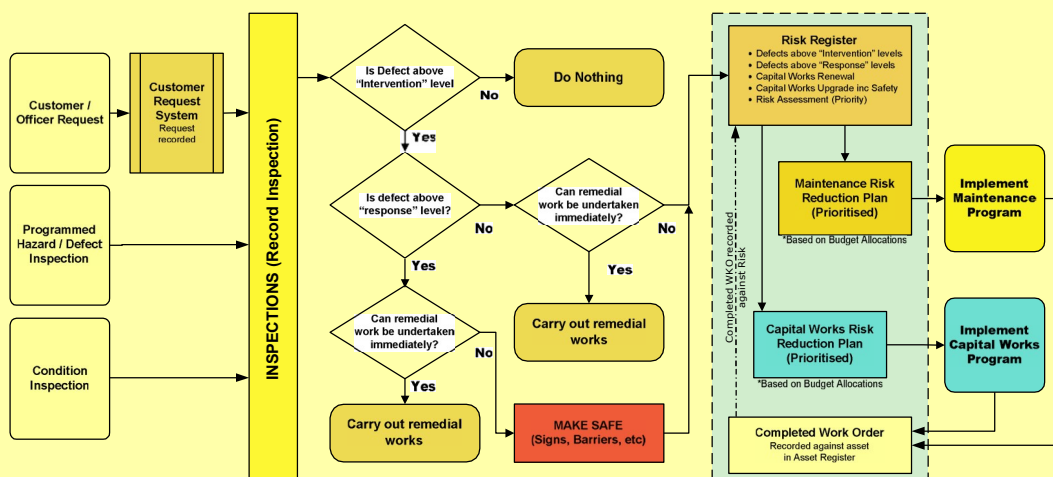


Figure 4: Inspection, prioritisation and action system

The current Asset Management System (Asset Master) and Maintenance Management System (ArcPad) are not functioning at the required standards. A project has been initiated to replace these systems. Both flowcharts will be updated upon the implementation of the new Asset Management System and the new Maintenance Management System.

5.1 Customer Requests

Council operates a commercially supplied customer request system. The system utilises a computer database which records details of the person making the request, the location, and the problem details.

If the customer service officer cannot respond to the request at the point of contact, the system then allocates the investigation of the problem to a specified staff member who must determine an action. The person making the request should be advised that the request has been entered into the database for follow up action. If required, they are also advised of the outcome of the investigation and the action proposed:

- no action
- referred to forward programs
- to be corrected within a certain timeframe

Response times to investigate are set out in *Appendix E* which aligns the level of responsiveness to the type and hierarchical classification of the asset.

The processes undertaken to address customer requests are detailed in Figure 5.

A person who intends to take court proceedings in relation to a claim for damages arising out of the condition of a public road or infrastructure must first lodge a written notice with the Council. This notice must be lodged with the Council within 30 days of the incident occurring. Upon receipt of such written notice, an inspection may be scheduled, and a report may be prepared.

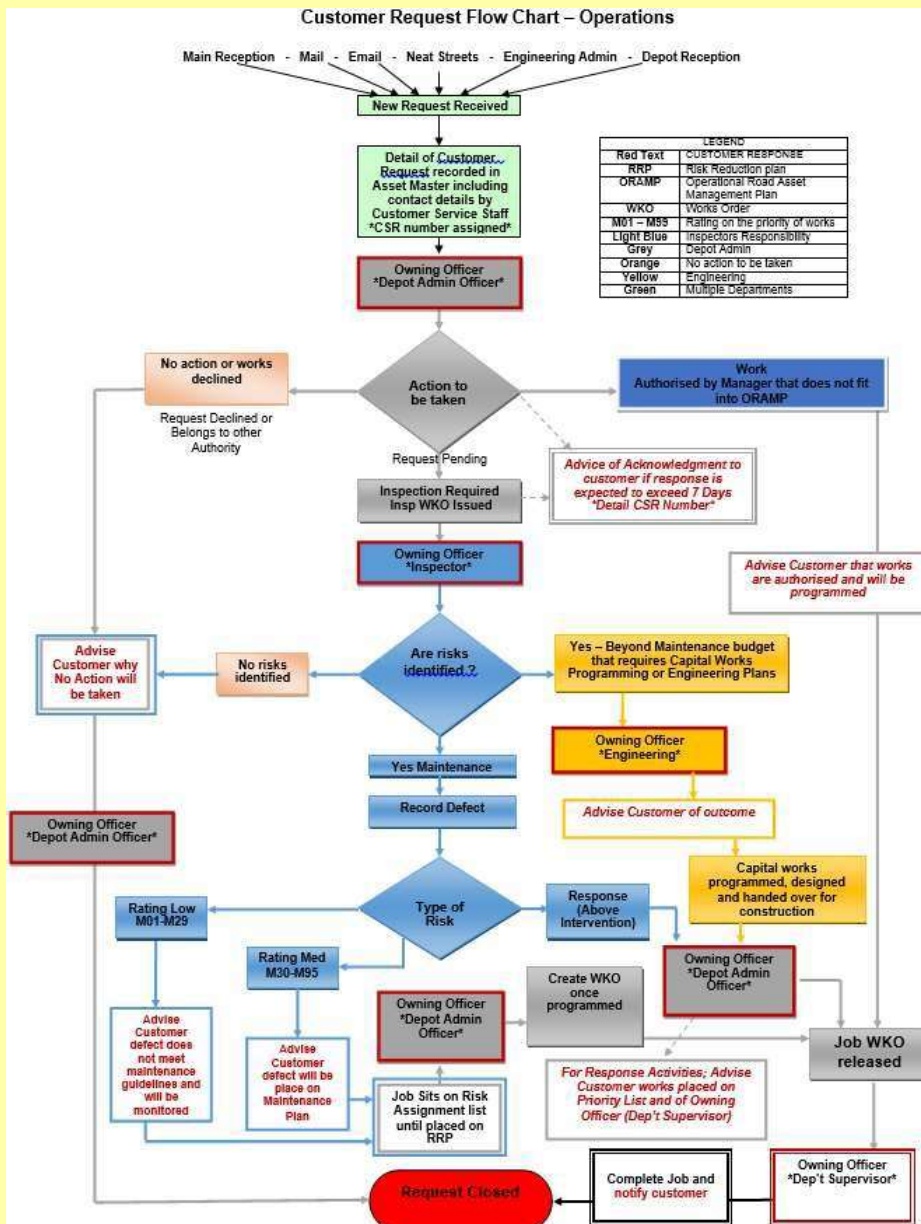


Figure 5: Customer Request Flow Chart

The Corporate Services Directorate is presently engaged in the implementation of a new Customer Request Management (CRM) System. The above flowchart will be modified after the successful implementation of the new CRM System.

5.2 Records

Council operates an Asset Management and Works Management software system which records details for all road related assets of:

- inspection frequencies,
- customer requests referred by the customer request system,
- inspection outcomes which identify defects which exceed intervention levels,
- risk assessments associated with each defect to enable prioritisation,

- proposed maintenance activities and cost estimates to rectify the defects, and,
- works orders which have initiated or enabled defect rectification.

5.3 Inspections

Council schedules a recurring program of inspections and surveys of the road network aimed at identifying instances where the target intervention levels are not achieved. The frequency of inspections varies depending on the usage and level of importance of the asset. These frequencies are detailed in *Appendix F*. The process is figure 6.

The council conducts two types of inspections:

Defect / Hazard Inspections:



To satisfy the requirements of the Road Management Act Defect / Hazard inspections are undertaken to identify and prioritise hazards and defects. This is achieved by measuring the level of defect against established intervention and response levels. A summary of intervention levels and response times are detailed in *Appendix G*.

Site specific Defect / Hazard inspections also occur after a customer identifies a hazard or defect through the customer request process and periodical or unscheduled inspections, as identified in *Appendix E* and detailed in the *Operational Road Asset Management Plan*.

Condition inspections

Council's condition inspection program identifies where the significant road assets are in their life cycle and highlights those assets which are beyond their condition intervention. This information is analysed to establish a program of renewal / replacement works required for each asset group.

A condition inspection program for roads and road related assets is detailed in *Appendix F* with inspection frequencies. The asset management software is used to manage condition inspections and renewals / replacement works.



5.5 States of Emergency

Established response standards recognise that Council has limited resources which can be accessed during normal operational circumstances. This standard of responsiveness, however, does not extend to states of emergency which consume resource pools. In these circumstances, the Chief Executive Officer will nominate a state of emergency and establish the period of duration and standards of service to be applied to the relevant asset group during the emergency event.

6. Road Activity Coordination

6.1 Utility Coordination

Management of Utility Infrastructure in Road Reserves

The Road Management Act imposes specific duties and powers onto Council in relation to the co-ordination of the placement and management of road and non-road related infrastructure within road reserves.

The Code of Practice – Management of Infrastructure in Road Reserves and Road Management (Works and Infrastructure) Regulations provide the basis for the orderly exchange of information between Council and Utility Authorities to enable coordination of all activity via the road authority. Regulated fee structures enable the Coordinating Road Authority to recoup the cost of administering the requirements of the RM Act from the Utility Authorities.

Before You Dig Australia Applications

Council administers enquires in relation to the location of its infrastructure via the Before You Dig Australia program. Requests for information are emailed to Council via this source by which a response back to the applicant is expected within two days after issue.

6.2 Road User and Landowner Coordination

Access Control

Under the provisions of the Road Management Act, a Road Authority may decide concerning access onto a public road in relation to:

- Location
- Restrictions of use
- Conditions
- Works

The Department of Transport and Planning (formerly VicRoads) may specify requirements in relation to access to arterial roads, whilst Council is the authority in relation to access to the municipal road network.

Under Council Road and Public Places Permit process, Council may impose conditions on a permit for the use or development of land in relation to:

- Vehicle crossings
- Driveway dimensions
- Turning lanes
- Bus stops
- Roadside marketing and advertising
- Use of the road reserve for storage



- Use of the road reserve for construction

Vehicle Crossings and In-fills

Appendix H details the demarcation responsibility between Council and landowner in relation to crossovers and in-fills.

The initial capital cost and ongoing maintenance requirements are generally funded entirely by the landowner. A Vehicle Crossing permit to install, alter or remove a property entrance crossover or in-fill must be obtained from Council prior to works being undertaken to ensure entrance arrangements satisfy Council standards in terms of type, suitability, and performance.



In circumstances where an existing property entrance becomes a safety hazard or ceases to perform as required in terms of access suitability or drainage problems, the responsibility to satisfactorily correct the problem rests with the landowner.

Extenuating circumstances may require Council to undertake works to these assets where it can be established that adjacent works, commissioned by Council, have contributed to the change in condition or performance of the property entrance.

Where a defect in a property entrance is detected by Council officers, as a part of day-to-day activities, the landowner will be advised of the defect and instructed to correct the problem. Council may undertake the works required at the landowner's cost if works are not completed satisfactorily within a reasonable time frame.

Overhanging Limbs

Overhanging limbs are maintained in accordance with Council's Vegetation Clearance Guidelines contained within the *Operational Road Asset Management Plan*, which stipulates a clearance template that can be applied. *Appendices I & J* summarise this information. Templates vary depending on the hierarchy classification of the roadway or pathway.

Council will endeavour to remove all overhanging limbs which encroach into clearance templates on all Council roadways and pathways, based on available funds and priority ranking. Movement of transport on roadways, which may require removal of overhanging limbs, may incur a cost to the transport operator where works are not listed in the current program of works.

Council is responsible for the clearance of overhanging limbs within pathway clearance zone templates in relation to trees planted within the public road. It is a landowner responsibility to maintain overhanging limbs within clearance zones which are from vegetation planted within their property.



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Road Management Plan

During routine inspections, Council officers identifying clearance zone intrusions from adjoining freehold land will forward a reminder to the landowner to undertake necessary lopping. If works are not completed to a satisfactory standard within a reasonable time frame, Council may arrange the works and seek reimbursement of costs from the landowner.

Nature Strips

Nature strips may be shaped, top soiled and grassed as part of urban street construction works, to form a landscaped appearance to streets which softens the harsh paved surfaces of roadways and pathways. Nature strips also contain street trees and service infrastructure such as poles and underground service lines.



Nature strips are not recognised as a road-related asset and are therefore not formally inspected or maintained to a standard defined under Council's Road Asset Management Plan. Consequently, Council may only undertake works on nature strips where an obvious safety or significant amenity issue may be present as reported by a customer complaint or identified during routine inspections of road related assets.

Council has insufficient funds available to maintain nature strips other than at public focal points. Historically, the landowners have undertaken mowing and up-keep on the front or side nature strip as a part of the presentation of their property and general appearance of the street scape. Service authorities have an obligation to reinstate disturbed nature strips to a satisfactory standard following excavation works in relation to the installation or maintenance of their administered infrastructure.

Road Opening Permits

All works carried out on the road reserve, including those by service authorities, are registered on the Road Openings Database.

Private individuals / contractors will use Council's application form to supply all requested information, including proof of suitable public liability insurance and pay the appropriate fee to receive a Road Opening Permit. The permit stipulates the standard of reinstatement work and conditions relating to the carrying out of the works.

Council inspects the works upon completion to ensure that the reinstatement works have been carried out in an appropriate manner and that the area of the works did not exceed the permit application.

Road Occupation Permit

Residents, contractors, businesses, or local community groups may occupy a municipal road reserve to conduct special events or business activities subject to the issue of a Road Occupation permit or other relevant Local Laws permit.

Central Goldfields Shire Council

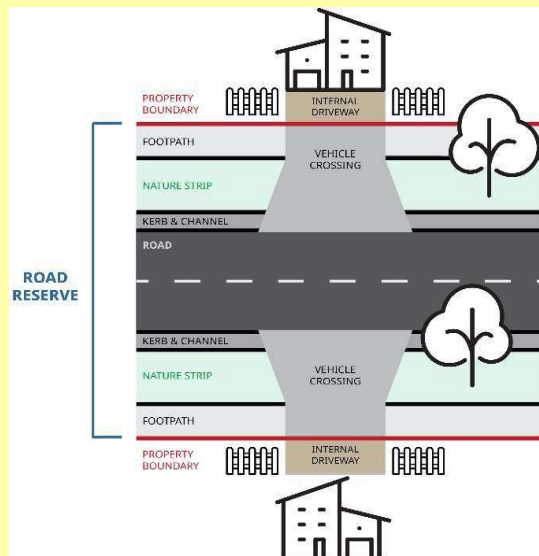
Road Management Plan

As part of the permit process, Council may consider one or several the following points when determining whether to grant approval and conditions which will apply.

- Location and duration of activity
- Impact on other road users
- Traffic Management Plans
- Public Liability Insurance Cover
- Potential damage to road or non-road related infrastructure
- Effect on other road occupation activities planned or in progress
- Traffic volume
- Environment

Higher Mass and/or Oversize Vehicles

Council may issue approval, subject to conditions, for the access of higher mass limit and/or oversize vehicles onto the municipal road network. Approval is generally subject to the restriction of the vehicles along defined routes to accommodate safe passage without detrimental effect on other road users or the roadway infrastructure.



In this regard, approval may be subject to:

- Farm gate access requirements
- Periods of time during the year
- Times of day
- Speed limits and/or accompanying support vehicles
- Repetition of movement along the route
- Fitting of road-friendly suspension



Subject to clear zone requirements, Council may require the applicant to fund the clearance of vegetation overhang along the approved route to enable passage of the vehicles involved. "Guidelines for assessing the suitability of Heavy Vehicles for Local Roads" published by the National Transport Commission is referenced under this approval process.

Load/dimensional Limits on Roadways

Council has the authority under *Section 207* of the *Local Government Act 1989*, to impose load / dimensional limits on roadways.

Circumstances where load / dimensional limits will apply include:

- Permanent or temporary restriction to reflect the width and structural capacity of bridges or culverts.

- Permanent or seasonal restriction on roads to reflect the load carrying capacity of pavements and sealed surfaces.
- Permanent or periodic restriction to protect the amenity of local communities / residents.

Load restrictions are communicated to road users via roadside signage which may be in the form of:

- Specified restrictions applicable to all vehicles exceeding the limits.
- Specified restrictions applicable to through traffic only. Exemptions applicable to enable deliveries between abutting landowners.

The enforcement of load / dimensional restrictions is subject to the procedural applications of the Department of Transport and Planning (formerly VicRoads), to reflect the nature of the restriction as a Major Traffic Control Item.

7. Audit and Review

Process

The Road Management Plan will be reviewed following Council elections in accordance with the Road Management (General) Regulations 2016, having regard to:

- Asset performance following delivery of maintenance and renewal programs.
- The available financial resources of Council.
- The level of achievement of asset management strategies against the expected benefits to road users, stakeholders, and the community.
- The consideration of any external factors that are likely to influence the contents of the Road Management Plan.

Regular internal assessment of performance to standards will be conducted to ensure compliance with the Road Management Plan including:

- Ensure that proactive and reactive inspections are carried out in accordance with the Road Management Plan levels of service.
- New or changed risks are appropriately assessed.
- Condition assessments are recorded.
- The best value maintenance and renewal techniques and processes are used where possible.

Adoption and amendments

Before adopting or amending this plan Council must undertake a process of:

- Giving notice of the Plan or amendment
- Allow 28 days for submissions
- Consider any submissions
- Give notice of intention to adopt the plan or amendment

The notice must be published in the Government Gazette and a local daily newspaper.

8. Referenced Documents

TITLE
Ministerial Acts & Regulations
Road Management Act 2004
Local Government Act
Road Safety Act 1986
Road Management (Works and Infrastructure) Regulations 2015
Road Management (General) Regulations 2016
Disability Act 2006
Geographic Place Names Act 1998
Ministerial Codes of Practice
Worksite Safety – Traffic Management
Operational Responsibility for Public Roads
Road Management Plan - content
Clearways on Declared Arterial Roads
Management of Road and Utility Infrastructure in Road Reserves
The Naming Rules
Australian Standards
AAS27 Approved Accounting Methods
Risk management - Principles and guidelines AS/NZS ISO 31000
External Sourced Documents
VicRoads Township Demarcation Plans
International Infrastructure Management Manual
Accounting for Infrastructure Assets – A Guide Dept. Victorian Communities
MAV Asset Management Improvement STEP Program – Road Asset Management Plan Framework
Guidelines for Assessing the Suitability of Heavy Vehicles for Local Roads – National Road Transport Commission
Traffic Engineering Manual - VicRoads
Infrastructure Design Manual
Council Documents
Walking and Cycling Strategy
Local Laws
Corporate Asset Management Plan
Corporate Asset Management Strategy
Central Goldfields Council Plan
Municipal Public Road Register
Risk Management Framework

Central Goldfields Shire Council

Road Management Plan

Municipal Emergency Management Plan
Fire Management Plan
Linked Council Documents
Operational Road Asset Management Plan(ORAMP)

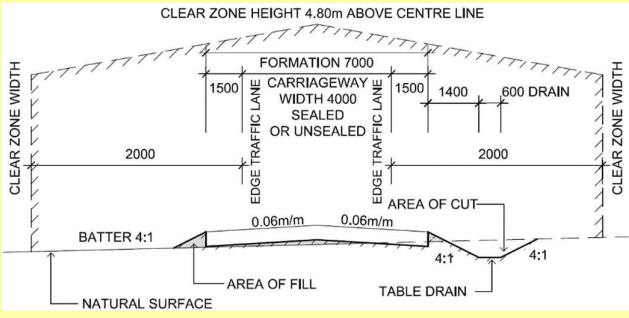
Appendix

Appendix A – Road Hierarchy & Levels of Service

RURAL ROAD NETWORK			DESIGN SERVICE LEVEL STANDARDS				
Hierarchy Type	Hierarchy Category	Primary Function	Base Profile Standard	Typical Daily Traffic Volumes	Design Speed	Austrroads Vehicle Class (Refer Appendix D)	Bridging Standards
LINK ROADS	Rural Link (RL)	<p>High usage strategic <u>Freight</u> linkage routes.</p> <ul style="list-style-type: none"> ❖ Heavy vehicle linkage from the State Arterial Road network to local commercial or industrial focal points. ❖ Also includes heavy vehicle bypass routes of major urban centres. 	Two lane sealed road.	> 100 vpd With 6% CV content	100 kph	<ul style="list-style-type: none"> ❖ 1 to 11 ❖ Higher mass limit permit exempt. 	<ul style="list-style-type: none"> ❖ Two lane structure. ❖ SM1600 loading.
COLLECTOR ROADS	Rural Collector (RC)	<p>High usage strategic Collector routes.</p> <ul style="list-style-type: none"> ❖ Rural collector routes from local access roads to community centres or popular focal points. ❖ High usage connector routes to the Arterial Road network. 	<p>Single lane sealed road with seal widening on crests and curves.</p> <p>Widened where traffic counts indicate >150vpd</p>	>100 vpd With 6% CV content	100 kph	<ul style="list-style-type: none"> ❖ 1 to 9 ❖ Higher mass limit permit required. ❖ Class 10 to 11 prohibited. 	<ul style="list-style-type: none"> ❖ Two lane structure. ❖ T44 loading.
INDUSTRIAL ACCESS ROADS	Rural Industrial Access (RIA)	<p>Direct access to Industrial/Agribusiness development in Rural Areas.</p> <ul style="list-style-type: none"> ❖ Heavy vehicle access from Link Road network or pre-approved heavy vehicle network to industrial focal points. 	Two lane sealed road.	>With 20% CV content	100Kph	<ul style="list-style-type: none"> ❖ 1 to 11 ❖ Higher mass limit permit exempt. 	<ul style="list-style-type: none"> ❖ Two lane structure. ❖ SM1600 loading.

RURAL ROAD NETWORK			DESIGN SERVICE LEVEL STANDARDS				
Hierarchy Type	Hierarchy Category	Primary Function	Base Profile Standard	Typical Daily Traffic Volumes	Design Speed	Austrroads Vehicle Class (Refer Appendix D)	Bridging Standards
	Rural Access 1 (RA1)	Medium usage property access routes. <ul style="list-style-type: none"> ❖ Provide property access to rural developed areas incorporating at least 5 permanent tenements. ❖ Medium usage access to rural properties generating regular and consistent vehicle usage. ❖ Bus Route minimum standard. 	Single lane gravel sheeted road or single lane sealed road where traffic close 100 vpd.	30 to 100 vpd	80 kph	<ul style="list-style-type: none"> ❖ 1 to 9 ❖ Higher mass limit permit required. ❖ Class 10 to 11 prohibited. 	<ul style="list-style-type: none"> ❖ Single lane structure. ❖ 20 tonne load limit or side-track provision.

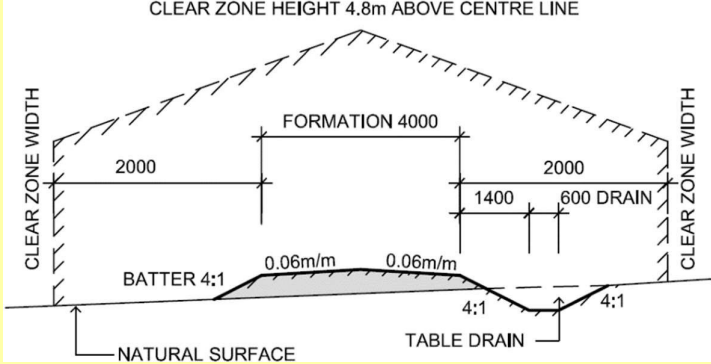
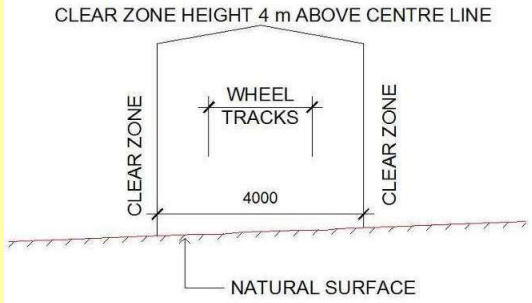
MAINTENANCE SERVICE LEVEL STANDARDS		TYPICAL DESIGN (*Although this is the desired Level of Service it is not always possible)	
Base Access and Response Standards	Hierarchy Category	Typical Standard	Diagrams
<ul style="list-style-type: none"> ❖ All weather access, else alternate routes identified. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to enable safe driver response times at sign posted speed limit. 	Rural Link (RL)	<ul style="list-style-type: none"> ❖ Seal width - 6.6m ❖ 1.5m wide Shoulders ❖ Pavement Depth - 300mm Minimum ❖ Pavement design required. 	
<ul style="list-style-type: none"> ❖ All weather access, else alternate routes identified. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to enable safe driver response times at sign posted speed limit. 	Rural Collector (RC)	<ul style="list-style-type: none"> ❖ Seal width - 4.0m or 6.2m on bends and crests; or ❖ Seal width - 6.2m on High ADT Roads >150vpd ❖ 1.5m wide Shoulders ❖ Pavement Depth - 300mm Minimum ❖ Pavement design required 	
<ul style="list-style-type: none"> ❖ All weather access, else alternate routes identified. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to enable safe driver response times at sign posted speed limit. 	Rural Industrial Access (RIA)	<ul style="list-style-type: none"> ❖ Seal width - 6.6m ❖ 1.5m wide Shoulders ❖ Pavement Depth - 300mm Minimum ❖ Pavement design required. 	

MAINTENANCE SERVICE LEVEL STANDARDS	TYPICAL DESIGN (*Although this is the desired Level of Service it is not always possible)		
Base Access and Response Standards	Hierarchy Category	Typical Standard	Diagrams
<ul style="list-style-type: none"> ❖ All weather access - delays during/ following extreme weather events may be experienced. ❖ Vehicle speed adjustment required to accord with road surface conditions. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated when driver awareness notification required. 	<p>Rural Access 1 (RA1)</p>	<ul style="list-style-type: none"> ❖ Unsealed 4.0m wide road with 1.0m Shoulders with gravel surface ❖ Seal width - 4.0m 1.5m wide shoulders on roads close to 100vpd ❖ Pavement Depth - 250mm Minimum ❖ Pavement design required 	 <p>The diagram is a cross-section of a road. At the top, it shows a 'CLEAR ZONE HEIGHT 4.80m ABOVE CENTRE LINE' indicated by a dashed line. Below this, the 'FORMATION 7000' is shown as a solid line. The 'CARRIAGEWAY WIDTH 4000' is the central section, containing two 'EDGE TRAFFIC LANE' sections, each 1500 units wide. Between the traffic lanes is a '1400' wide section, and on the right side, there is a '600 DRAIN'. The road surface is labeled 'SEAL OR UNSEALED'. Below the formation, the 'AREA OF CUT' and 'AREA OF FILL' are shown. The 'AREA OF FILL' has a 'BATTER 4:1' slope. The 'AREA OF CUT' has a '4:1' slope. A 'TABLE DRAIN' is shown at the bottom right. The 'NATURAL SURFACE' is indicated at the bottom left. The 'CLEAR ZONE WIDTH' is shown on both sides of the road. The 'EDGE TRAFFIC LANE' sections are 2000 units wide from the center line. The 'AREA OF FILL' has a width of 0.06m/m. The 'AREA OF CUT' has a width of 0.06m/m.</p>

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RURAL ROAD NETWORK			DESIGN SERVICE LEVEL STANDARDS				
Hierarchy Type	Hierarchy Category	Primary Function	Base Profile Standard	Typical Daily Traffic Volumes	Design Speed	Austrroads Vehicle Class (Refer Appendix D)	Bridging Standards
ACCESS ROADS Cont.	Rural Access 2 (RA2)	<p>Low usage property access routes.</p> <ul style="list-style-type: none"> ❖ Provide property access to rural developed areas incorporating up to 5 permanent tenements. ❖ Low usage access to rural properties generating spasmodic vehicle usage. 	Single lane formed road providing all weather access.	10 to 30 vpd	50 kph	<ul style="list-style-type: none"> ❖ 1 to 5 ❖ 6 to 9 ❖ Subject to available height and width clearances. ❖ Higher mass limit permit required. ❖ Class 10 to 11 prohibited. 	<ul style="list-style-type: none"> ❖ Single lane structure or low level crossing. ❖ 20 tonne load limit or side track provision.
	Rural Access Track (RAT)	<p>Occasional usage property access routes.</p> <ul style="list-style-type: none"> ❖ Occasional usage access to rural properties generating spasmodic vehicle usage. ❖ Strategic fire access routes or emergency access points. ❖ Strategic access to state forest or crown land areas. 	Single lane unformed road providing dry weather access	<10 vpd	N/A	<ul style="list-style-type: none"> ❖ 1 to 5 ❖ 6 to 9 ❖ Subject to available height and width clearances. ❖ Higher mass limit permit required. ❖ Class 10 to 11 prohibited. 	<ul style="list-style-type: none"> ❖ Low level crossing.
	Limited Access Tracks (LAT)	<p>Specific purpose access tracks not intended for General access.</p> <ul style="list-style-type: none"> ❖ Strategic fire access. 	Single lane flat bladed tracks	N/A	N/A	<ul style="list-style-type: none"> ❖ Standards defined by others 	<ul style="list-style-type: none"> ❖ Standard defined by others
OBSELETE	Not Maintained (NM)	Road Reserve not intended for General access	N/A	N/A	N/A	<ul style="list-style-type: none"> ❖ Standards defined by others 	<ul style="list-style-type: none"> ❖ Standard defined by others

MAINTENANCE SERVICE LEVEL STANDARDS	TYPICAL DESIGN (*Although this is the desired Level of Service it is not always possible)	
Base Access and Response Standards	Typical Standard	Diagrams
<ul style="list-style-type: none"> ❖ All weather access - delays during / following extreme or wet / dry weather events may be experienced. ❖ Vehicle speed adjustment required to accord with road surface conditions. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated when driver awareness notification required. 	<ul style="list-style-type: none"> ❖ Formed only – 4m ❖ No Shoulders 	
<ul style="list-style-type: none"> ❖ Dry weather access – road closure during / following extreme or wet weather periods may be experienced. ❖ Vehicle speed adjustment required to accord with road surface conditions. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified when conditions permit access. 	<ul style="list-style-type: none"> ❖ Unformed road 	
<ul style="list-style-type: none"> ❖ Respond as directed following external authority requisition (CFA). ❖ Dry weather access only. ❖ Passable by Fire Truck or 4 wheel drive vehicle. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. 	<ul style="list-style-type: none"> ❖ N/A 	<p style="text-align: center;">N/A</p>
<ul style="list-style-type: none"> ❖ Not Maintained by Council 	<ul style="list-style-type: none"> ❖ N/A 	<p style="text-align: center;">N/A</p>

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Road Management Plan

URBAN STREET NETWORK			DESIGN SERVICE LEVEL STANDARDS				
Hierarchy Type	Hierarchy Category	Primary Function	Base Profile Standard	Typical Daily Traffic Volumes	Design Speed	Austrroads Vehicle Class (Refer Appendix D)	Bridging Standards
LINK STREETS	Urban Link (UL)	<p>High usage strategic <u>Freight</u> linkage routes.</p> <ul style="list-style-type: none"> ❖ Heavy vehicle <u>linkage</u> from the State Arterial Road network to local commercial or industrial focal points. ❖ Also includes heavy vehicle bypass routes of major urban centres. 	Two lane sealed road.	> 1000 vpd	To accord with guidelines	<ul style="list-style-type: none"> ❖ 1 to 11 ❖ Higher mass limit exempt. 	<ul style="list-style-type: none"> ❖ Two lane structure. ❖ SM1600 loading.
COLLECTOR STREETS	Urban Collector (UC)	<p>High usage strategic Collector routes.</p> <ul style="list-style-type: none"> ❖ Urban collector routes from urban access streets to community, school or commerce centres or popular focal points. ❖ High usage connector routes to the Arterial Road network. 	Two lane sealed street with access to a designated on or off street car parking area.	>1000 vpd	To accord with guidelines	<ul style="list-style-type: none"> ❖ 1 to 9 ❖ Higher mass limit permit required. ❖ Class 10 to 11 prohibited. 	<ul style="list-style-type: none"> ❖ Two lane structure. ❖ T44 loading.
INDUSTRIAL ACCESS ROADS	Urban Industrial Access (UIA)	<p>Direct access to Industrial development in Urban areas.</p> <ul style="list-style-type: none"> ❖ Heavy vehicle access from Link Road network or pre-approved heavy vehicle network to industrial focal points. 	Two lane sealed road.	>With 20% CV content	To accord with guidelines	<ul style="list-style-type: none"> ❖ 1 to 11 ❖ Higher mass limit exempt. 	<ul style="list-style-type: none"> ❖ Two lane structure. ❖ SM1600 loading.
ACCESS STREETS	Urban Access 1 (UA1)	<p>Property access streets.</p> <ul style="list-style-type: none"> ❖ Provide property frontage access to residential developed allotments. ❖ Bus Route minimum standard. 	Two lane sealed street with sealed on street parking provision (K&C and underground drainage site dependant)	>100 vpd	50 kph	<ul style="list-style-type: none"> ❖ 1 to 5 ❖ 6 to 9 subject to local access controls ❖ Higher mass limit permit required. ❖ Class 10 to 11 prohibited. 	<ul style="list-style-type: none"> ❖ Two lane structure. ❖ 20 tonne load limit

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MAINTENANCE SERVICE LEVEL STANDARDS	TYPICAL DESIGN (*Although this is the desired Level of Service it is not always possible)	
Base Access and Response Standards	Typical Standard	Diagrams
<ul style="list-style-type: none"> All weather access unless alternate routes identified. Inspection frequencies and response times in line with Operational Road Management Plan specifications. Hazards rectified or delineated to enable safe driver response times at sign posted speed limit. 	<ul style="list-style-type: none"> Seal width - 11.9m kerb, 12.5m no kerb Pavement Depth - 350mm Minimum Pavement design required 	
<ul style="list-style-type: none"> All weather access unless alternate routes identified. Inspection frequencies and response times in line with Operational Road Management Plan specifications. Hazards rectified or delineated to enable safe driver response times at sign posted speed limit. 	<ul style="list-style-type: none"> Seal width – 10.4m with kerb, 11m no kerb Pavement Depth - 300mm Minimum Pavement design required 	
<ul style="list-style-type: none"> All weather access unless alternate routes identified. Inspection frequencies and response times in line with Operational Road Management Plan specifications. Hazards rectified or delineated to enable safe driver response times at sign posted speed limit. 	<ul style="list-style-type: none"> Seal width - 11.9m kerb, 12.5m no kerb Pavement Depth - 450mm Minimum Pavement design required 	
<ul style="list-style-type: none"> All weather access unless alternate routes identified. Inspection frequencies and response times in line with Operational Road Management Plan specifications. Hazards rectified or delineated to enable safe driver response times at sign posted speed limit. 	<ul style="list-style-type: none"> Courtbowls 6m seal width with kerb Seal width – 6.7m with kerb Pavement Depth - 250mm Minimum Pavement design required 	

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URBAN STREET NETWORK			DESIGN SERVICE LEVEL STANDARDS				
Hierarchy Type	Hierarchy Category	Primary Function	Base Profile Standard	Typical Daily Traffic Volumes	Design Speed	Austrroads Vehicle Class (Refer Appendix D)	Bridging Standards
	Urban Access 2 (UA2)	Property access streets. ❖ Provide property frontage access to residential developed allotments.	Single lane gravel road to Rural Access or Single lane sealed street on roads close to 100vpd	<100 vpd	50 kph	❖ 1 to 5 ❖ 6 to 9 subject to local access controls ❖ Higher mass limit permit required. ❖ Class 10 to 11 prohibited.	❖ Single lane structure. ❖ 20 tonne load limit
	Urban Access Lane (UAL)	Low usage property access streets/lanes. ❖ Provide alternate side or rear property access to urban residential or commercial allotments.	Unsealed street	< 30 vpd	N/A	❖ 1 to 5 ❖ Higher mass limit permit required. ❖ Class 10 to 11 prohibited.	❖ Single lane structure or low level crossing. ❖ 20 tonne load limit

MAINTENANCE SERVICE LEVEL STANDARDS	TYPICAL DESIGN (*Although this is the desired Level of Service it is not always possible)	
Base Access and Response Standards	Typical Standard	Diagrams
<ul style="list-style-type: none"> ❖ All weather access unless alternate routes identified. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to enable safe driver response times at sign posted speed limit. 	<ul style="list-style-type: none"> ❖ Unsealed 4.0m wide road with 1.5m Shoulders with gravel surface Seal width - 4.0m 1.5m wide shoulders on roads close to 100vpd ❖ Pavement Depth - 250mm Minimum ❖ Pavement design required 	
<ul style="list-style-type: none"> ❖ All weather access - delays during/ following extreme or wet/dry weather events may be experienced. ❖ Vehicle speed adjustment required to accord with road surface conditions. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated when driver awareness notification required. 	<ul style="list-style-type: none"> ❖ Formation width - can vary but typically 4-5m 	

Appendix B – Pathway Hierarchy & Levels of Service

HIERARCHY CLASS	PRIMARY FUNCTION	DESIGN SERVICE STANDARD	MAINTENANCE SERVICE STANDARD
Commerce (CO)	Main shopping areas / Transport hubs	Paved to achieve gently graded nonslip surface from building line or shop frontage to back of kerb. Caters for high density parallel and transverse pedestrian movements. May consist of a variety of surface types to achieve aesthetic appeal in relation to colour and texture to harmonise with other streetscape features.	<ul style="list-style-type: none"> ❖ All weather usage, generally assisted by covered walkways. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to warn or barricade against pedestrian access.
Business (BU)	Busy urban areas. Township main streets or zones immediately adjacent to or feeding schools, halls, churches etc.	Paved to achieve gently graded nonslip surface. Caters for medium density parallel and transverse pedestrian movements. May vary in width to cater for local pedestrian movement requirements but would generally extend from building line to back of kerb and consist of a uniform pavement material and surface texture.	<ul style="list-style-type: none"> ❖ All weather usage, possibly assisted by covered walkways. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to warn or barricade against pedestrian access.
Residential (RE)	Formed paths through urban residential areas or parks.	Paved to achieve gently graded nonslip surface. Generally, 1.5m in width and located adjacent to and parallel with the building line. Caters for low density parallel pedestrian movements.	<ul style="list-style-type: none"> ❖ All weather usage, rarely assisted by covered walkways. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to warn or barricade against pedestrian access.
Rural (RU)	Formed paths through rural residential areas or parks.	Paved or unpaved surface with undulating grade lines commensurate with the surrounding topography. Generally, about 1.8m min. wide to cater for shared usage by both pedestrians and cyclists. Caters for very low-density parallel pathway movements.	<ul style="list-style-type: none"> ❖ Normal weather usage. Wet or extreme weather conditions not catered for. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to warn or barricade against pedestrian or cyclist access.
Shared Path (SP)	Shared use bicycle & Footpaths along defined Pathways delineated by pavement markings and roadside signs and furniture.	Paved surfaces – generally chip seal or asphaltic concrete. Generally, 2.0m min.	<ul style="list-style-type: none"> ❖ Normal weather usage. Wet or extreme weather conditions not catered for. ❖ Inspection frequencies and response times in line with Operational Road Management Plan specifications. ❖ Hazards rectified or delineated to warn or barricade against pedestrian or cyclist access.

TYPICAL DESIGN	
(*Although this is the desired Level of Service it is not always possible)	
Typical Standard	Diagram
Ridged Path - Concrete	
<ul style="list-style-type: none"> ❖ Concrete width - 1.5m ❖ Concrete Depth - 125mm ❖ Bedding Depth - 50mm ❖ Reinforcement SL 72 Mesh 	
Flexi Path - Asphalt	
<ul style="list-style-type: none"> ❖ Asphalt width - 1.5m ❖ Flexible Asphalt Depth - 40mm ❖ Bedding Depth - 50mm 	
Unsealed	
<ul style="list-style-type: none"> ❖ Footpath width - 1.5m ❖ Crushed rock/Gravel Depth - 75mm 	
Shared Path	
<ul style="list-style-type: none"> ❖ Footpath width - 2.0m in 	

Appendix C – AUSTRROADS Vehicle Classification

Level 1 Length (indicative) Type		Level 2 Axles and Axle Groups		Level 3 Vehicle Type		AUSTRROADS Classification	
		Axles	Groups	Typical Description	Class	Parameters	Typical Configuration
Short up to 5.5m	1 or 2	1	2	Short Sedan, Wagon, 4WD, Utility, Light Van, Bicycle, Motorcycle, etc	1	d(1) ≤ 3.2m and axles = 2	
	3, 4 or 5	3	3	Short - Towing Trailer, Caravan, Boat, etc	2	groups = 3 d(1) ≥ 2.1m, d(1) ≤ 3.2m, d(2) ≥ 2.1m and axles = 3, 4 or 5	
Medium 5.5m to 14.5m	2	2	2	Two Axle Truck or Bus	3	d(1) > 3.2m and axles = 2	
	3	2	2	Three Axle Truck or Bus	4	axles = 3 and groups = 2	
	> 3	2	2	Four Axle Truck	5	axles > 3 and groups = 2	
	3	3	3	Three Axle Articulated Three axle articulated vehicle, or Rigid vehicle and trailer	6	d(1) > 3.2m, axles = 3 and groups = 3	
	4	> 2	4	Four Axle Articulated Four axle articulated vehicle, or Rigid vehicle and trailer	7	d(2) < 2.1m or d(1) < 2.1m or d(1) > 3.2m axles = 4 and groups > 2	
	5	> 2	5	Five Axle Articulated Five axle articulated vehicle, or Rigid vehicle and trailer	8	d(2) < 2.1m or d(1) < 2.1m or d(1) > 3.2m axles = 5 and groups > 2	
	≥ 6	> 2	≥ 6	Six Axle Articulated Six axle articulated vehicle, or Rigid vehicle and trailer	9	axles = 6 and groups > 2 or axles > 6 and groups = 3	
	> 6	4	> 6	B Double B Double, or Heavy truck and trailer	10	groups = 4 and axles > 6	
	> 6	5 or 6	> 6	Double Road Train Double road train, or Medium articulated vehicle and one dog trailer (M.A.D.)	11	groups = 5 or 6 and axles > 6	
	> 6	> 6	> 6	Triple Road Train Triple road train, or Heavy truck and three trailers	12	groups > 6 and axles > 6	

d(1): Distance between first and second axle
 d(2): Distance between second and third axle

Group: Axle group, where adjacent axles are less than 2.1m apart
 Groups: Number of axle groups
 Axles: Number of axles (maximum axle spacing of 10.0m)

Appendix D – Response Times

Response Code	Control Mechanisms	Response Time
A	Inspect and rectify if possible, or provide appropriate warning #	Within 1 working day of inspection
B	Inspect and rectify if possible, or provide appropriate warning #	Within 3 working days of inspection
C	Inspect and rectify if possible, or provide appropriate warning #	Within 1 week of inspection
D	Inspect and rectify if possible, or provide appropriate warning #	Within 1 month of inspection
E	Inspect and rectify if possible, or provide appropriate warning #	Within 3 months of inspection
F	Inspect and rectify if possible, or provide appropriate warning #	Within 6 months of inspection
G	Inspect and rectify if possible, or provide appropriate warning #	Within 1 year of inspection

Where, because of the nature of the repair required, level of resources required or workload, it is not possible to rectify within the time shown in Appendix D table, an adequate warning regarding the hazard should be provided until the repair is finalised.

Appropriate warning could include, for example:

- Provision of warning signs
- Traffic control action
- Divert traffic around the site
- Install temporary speed limit
- Lane closure
- Closure of the road to certain vehicles (e.g., load limit)
- Road closure

Appendix E – Request Inspections/Receipt of Complaint Timeframes

Hierarchy	Description	Inspection Time
UL, RL & CO	Link Roads & Commercial Pathways	Within 2 working days of request
UC, RC, BU, UIA, RIA & SP	Collector Roads and Business & Shared Paths	Within 3 working days of request
UA1, RA1 & RE	Access 1 Roads and Residential Paths	Within 5 working days of request
UA2, RA2 & RU	Access 2 Roads and Rural Paths	Within 10 working days of request
UAL, RAT & LAT	Lanes & Tracks	Within 10 working days of request

Appendix F – Routine Inspection Frequencies

Asset Category		Inspection Intervals	
Hierarchy Type	Hierarchy Category	Hazard Inspections	Condition Inspections
Roads			
Link	UL, RL	6 Monthly	4 years
Collector	UC, RC, UIA, RIA		
Access	UA1, UA2, RA1	Annually	4 years
	UAL, RA2		
	RAT, LAT	Only inspect prior to fire season, annually	Not condition inspected
Pathways			
Commerce	CO	6 Monthly	4 years
Business	BU		
Residential	RE	Annually	
Rural	RU		
Shared Path	SP	Annually	
Bridges & Major Culverts			
All	All	In line with Road or Path Inspection	(4 years
Minor Culverts			
All	All	In line with Road or Path Inspection	Not condition inspected
Kerb & Channel			
All	All	In line with Road or Path Inspection	4 years
Signs			
All	All	In line with Road or Path Inspection	Not condition inspected
Traffic Control Facilities			
All	All	In line with Road or Path Inspection	4 years

*Note a tolerance of 1 month is acceptable between Hazard inspections.

Appendix G – Response Levels and Timeframes

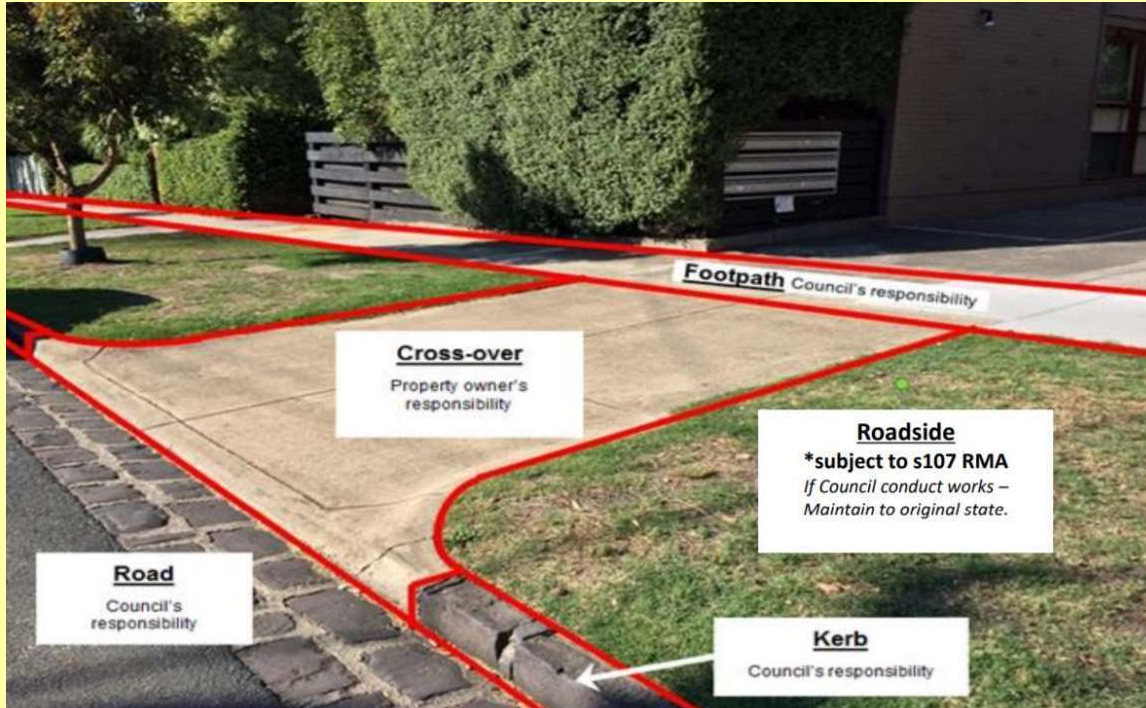
Description and Response Level	Hierarchy				
	UL / RL / CO	UC / RC / UIA / RIA / UP / BU / SP	UA1 / UA2 / RA1 / RE	UAL / RA2 / RU	RAT / LAT
Sealed Roads Response Timeframes (Appendix D)					
Potholes in the traffic lane of a sealed pavement >300mm in diameter & >100mm deep Edge drop offs onto an unsealed shoulder greater than 100mm Isolated edge breaks > 300mm	C	C	D	D	N/A
Materials fallen from vehicles, dead animals, wet clay and other slippery substances, hazardous materials, accumulation of dirt or granular materials on the traffic lane of sealed roads Ponding of water >300mm deep, fallen trees, oil spills, stray livestock	A	A	A	B	N/A
Unsealed Roads Response Timeframes (Appendix D)					
Potholes in the traffic lane >450mm in diameter & >100mm deep Rutting in the traffic lane >100mm Corrugations > 90mm and over 20% of road length	N/A	N/A	D	E	N/A
Materials fallen from vehicles, dead animals, wet clay and other slippery substances, hazardous materials, accumulation of dirt or granular materials on the traffic lane of the roads Ponding of water >300mm deep, fallen trees, stray livestock	N/A	N/A	A	B	N/A
Tracks Response Timeframes (Appendix D)					

Description and Response Level	Hierarchy				
	UL / RL / CO	UC / RC / UIA / RIA / UP / BU / SP	UA1 / UA2 / RA1 / RE	UAL / RA2 / RU	RAT / LAT
Wash Outs & Impassable section of track in dry weather by a 4x4 vehicle	N/A	N/A	N/A	N/A	D
Ponding of water >300mm deep, fallen trees, stray livestock	N/A	N/A	N/A	N/A	D
Vegetation Response Timeframes					
(Appendix D)					
Tree limbs or trees that are in danger of falling and causing a danger to the public	D	D	E	E	F
Trees, shrubs, or grasses that have grown to restrict design sight distance to intersections or restrict viewing of safety signs	E	E	E	F	G
Vegetation intruding within traffic lane and a minimum of 4.8m height clearance over pavement.	D	E	E	F	G
Road Furniture Response Timeframes					
(Appendix D)					
Safety signs missing, illegible or damaged making them substantially ineffective	D	D	E	E	F
Structures Response Timeframes					
(Appendix D)					
Damage affecting structural performance e.g., Bridges and Major Culverts	A	A	A	B	C
Kerb & Channel Response Timeframes					
(Appendix D)					
Kerb & Channel displaced by 50mm	D	E	E	F	N/A
Pathways Response Timeframes					
(Appendix D)					

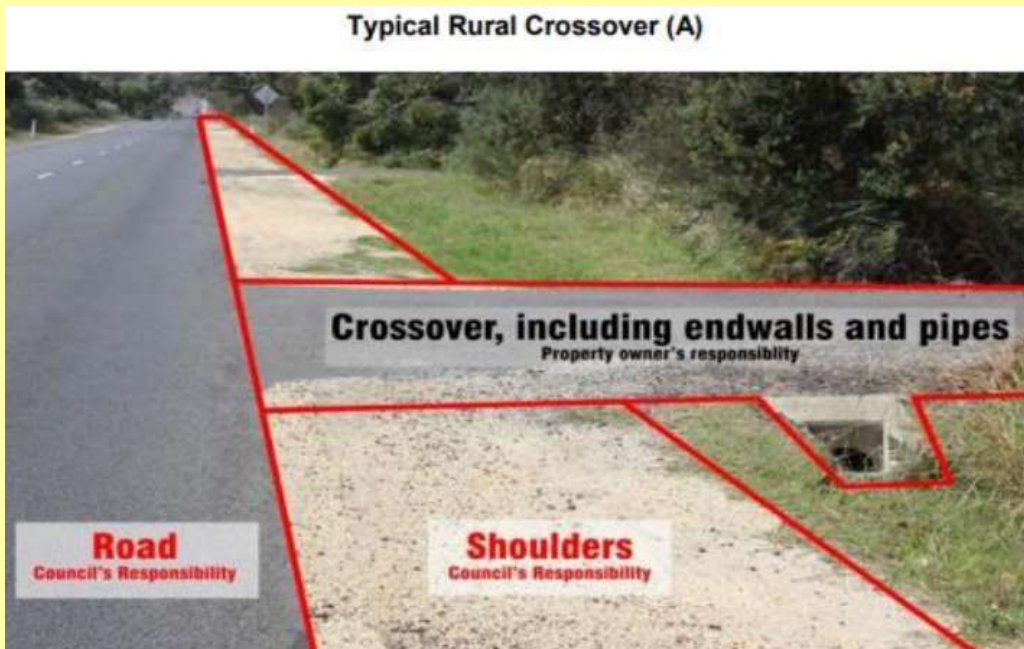
Description and Response Level	Hierarchy				
	UL / RL / CO	UC / RC / UIA / RIA / UP / BU / SP	UA1 / UA2 / RA1 / RE	UAL / RA2 / RU	RAT / LAT
Pathways and shared paths with a displacement > 50mm	C	C	D	D	N/A
Vegetation which presents a physical hazard to the public over pedestrian/bicycle paths, intruding into a clearance envelope between the edges of path and a minimum of 2.0m height clearance over path.	C	D	D	E	N/A

Appendix H – Vehicle Crossings and Infills Responsibilities

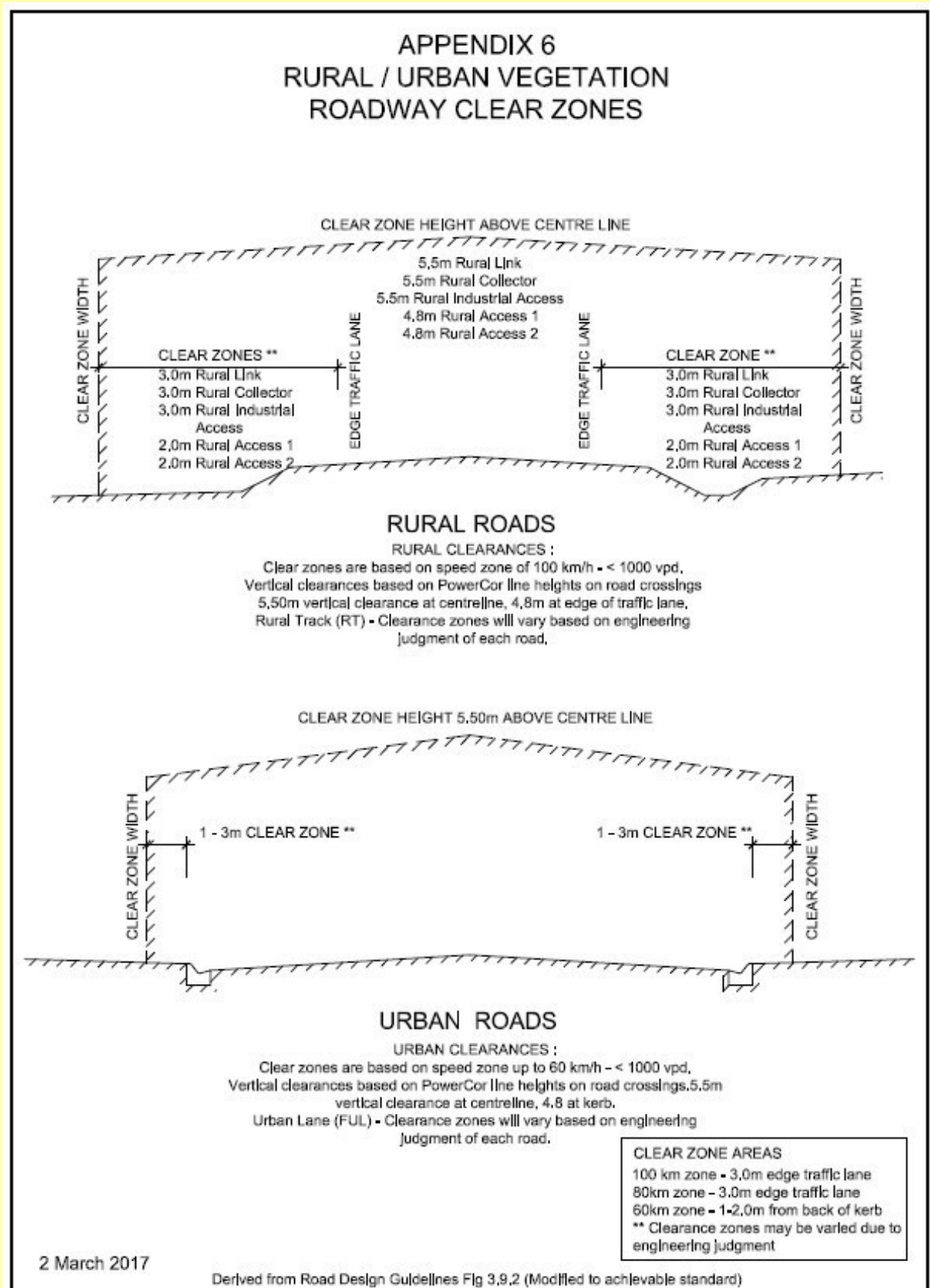
Urban Vehicle Infills & Responsibilities (source Bendigo City Council, reproduced with permission)



Rural Vehicle Infills & Responsibilities (source Bendigo City Council, reproduced with permission)

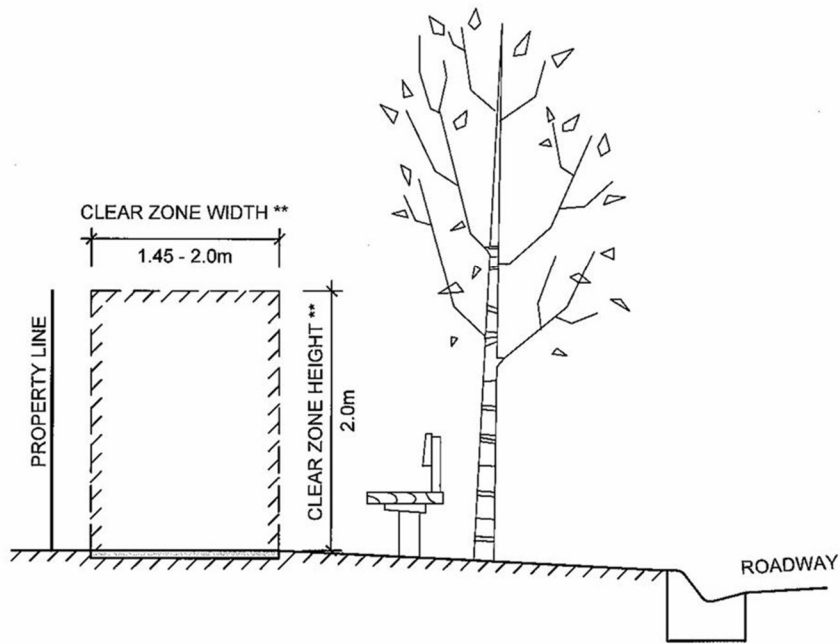


Appendix I – Vegetation Roadway Clear Zones



Appendix J – Vegetation Pathway Clear Zones

VEGETATION PATHWAY CLEAR ZONES



PATHWAYS

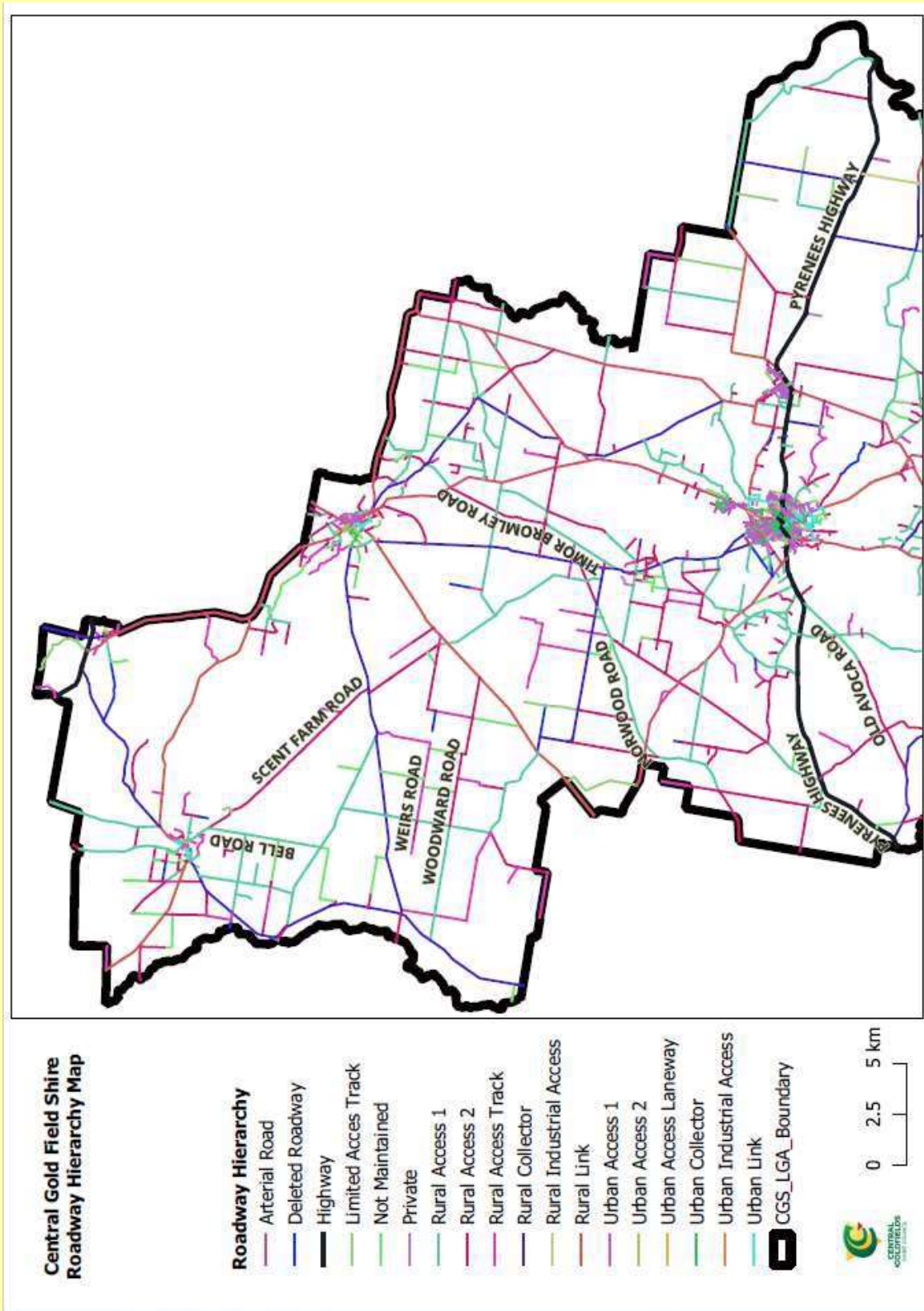
PATHWAY CLEARANCES :

All clear zones for pathways are based the above diagram.

** Clearance zones may be varied due to engineering judgment.

24 NOV 2004

Appendix K – Shire Road Hierarchy Map



**Central Goldfields Shire
Roadway Hierarchy Map**

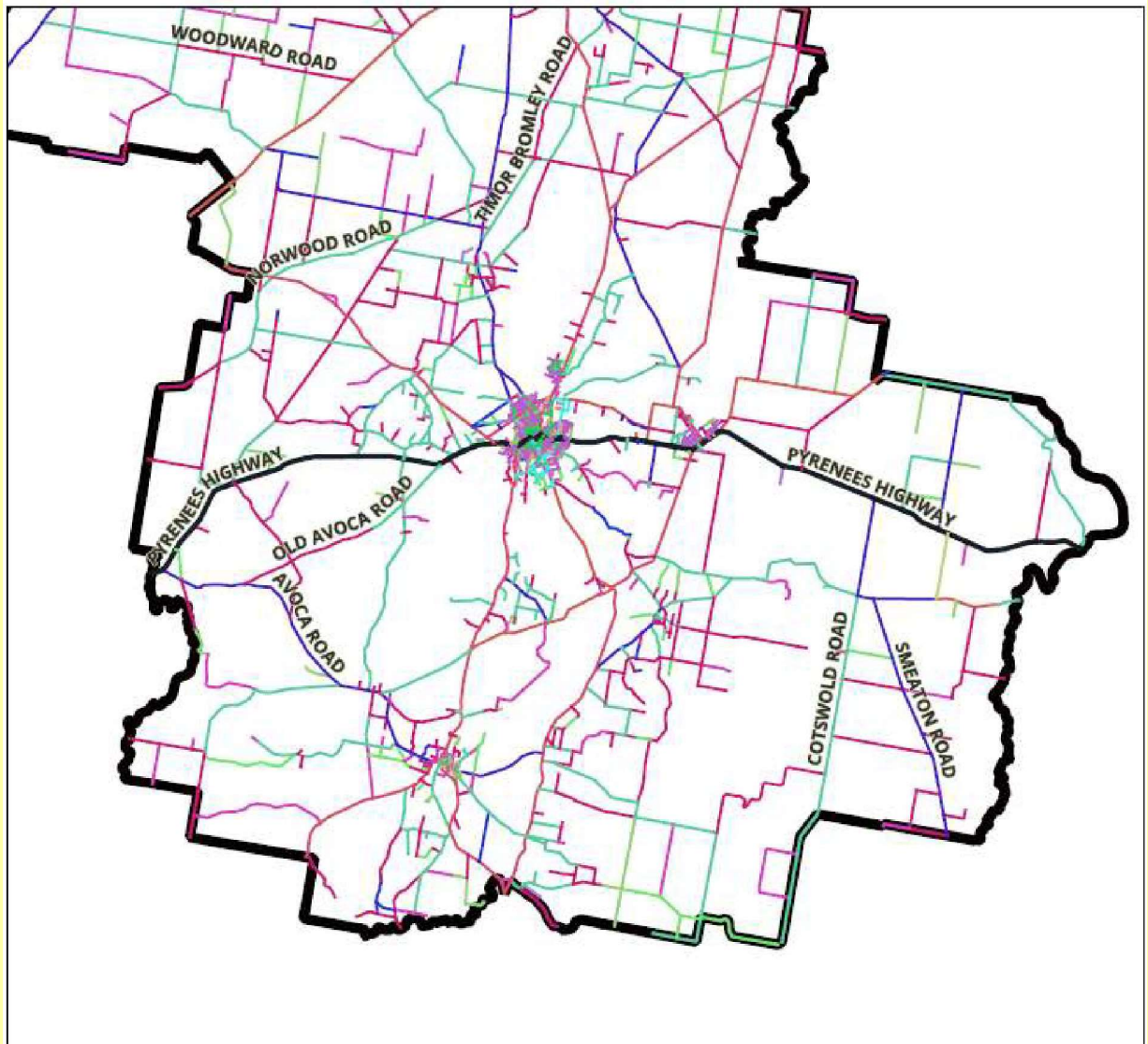
Roadway Hierarchy

- Arterial Road
- Deleted Roadway
- Highway
- Limited Access Track
- Not Maintained
- Private
- Rural Access 1
- Rural Access 2
- Rural Access Track
- Rural Collector
- Rural Industrial Access
- Rural Link
- Urban Access 1
- Urban Access 2
- Urban Access Laneway
- Urban Collector
- Urban Industrial Access
- Urban Link

CGS_LGA_Boundary

0 2.5 5 km

13/06/24



8.5 FAIR ACCESS POLICY DRAFT

Author: **Manager Project Services and Asset Management**

Responsible Officer: **General Manager Infrastructure Assets and Planning**

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

SUMMARY/PURPOSE

The purpose of this report is to present the Draft Fair Access Policy and Action Plan to Council for consideration and adoption for the purposes of public consultation.

RECOMMENDATION

That Council adopt the Draft Fair Access Policy and Action Plan for the purposes of public consideration.

LEGISLATION AND POLICY CONTEXT

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

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

Gender Equality Act 2020

BACKGROUND INFORMATION

Victoria's Gender Equality Act 2020 (the Act) requires the Victorian public sector, local governments, and universities to take positive action towards achieving workplace gender equality.

As Defined Entities under the Act, local governments and other public land management groups are also required to consider and promote gender equality, including undertaking gender impact assessments on policies, programs and services that have a direct and significant public impact.

Policies, programs, and services that relate to community sport and active recreation are an example of where this lens should be applied.

In 2022, the Fair Access Policy Roadmap (the Roadmap) was developed by the Office for Women in Sport and Recreation (the Office), Sport and Recreation Victoria (SRV) and VicHealth in collaboration with Local Government organisations and State Sporting Associations.

As part of the Roadmap, Council is required to develop a Fair Access Policy in relation to the use of its community sports infrastructure.

The Policy must demonstrate how Council will effectively drive gender equitable access and use of community sports infrastructure in the municipality to improve the outcomes for women and girls.

Council is required to have a Fair Access Policy in place or be taking reasonable steps to develop the Policy from July 1, 2024, to remain eligible for future SRV infrastructure funding.

REPORT

The Fair Access Policy is an Australia-first policy that aims to give women and girls better and fairer access to community sports infrastructure.

The Policy will ensure that women and girls can fully participate in and enjoy the benefits of community sport, with fair opportunity and access to their local facilities.

Developed by the Office for Women in Sport and Recreation in partnership with VicHealth and Sport and Recreation Victoria, to remain eligible for Victorian Government community sports infrastructure funding all Victorian local government authorities (LGAs) must:

- have adopted a gender equitable access and use policy (or equivalent) by 1 July 2024, or
- have a plan and timeline for its adoption by 30 September 2024.

Victorian Government's Inquiry into Women and Girls in Sport and Active Recreation

The Fair Access Policy addresses Recommendation 6 from the Victorian Government's *Inquiry into Women and Girls in Sport and Active Recreation: Deliver female friendly built environments and equitable facility usage policies*.

To achieve the equitable provision of, and access to, high quality female friendly sport and active recreation facilities (which will support existing and new participation opportunities), the Victorian government and local governments, as well as the sport and recreation sector must work together to implement the following actions:

- Ensure that the built environment is appropriate by applying universal design principles and other design considerations,

- Encourage facility owners and managers to review access and usage policies to ensure females have a fair share of access to the highest quality facilities at the best and most popular times: Usage policies need to consider not just competition time, but training times, and the distribution between traditional competition and other participation opportunities, as well as different sports, and
- Address safety issues: There has been work over many years by local government on effective built environment design principles to reduce crime and improve sport and active recreation environments (which are often isolated places at night and during other off peak usage periods, should be regularly assessed to address safety concerns).

Fair Access Policy Roadmap

A Fair Access Policy Roadmap has been developed which outlines the key steps involved in the development of the Policy and an associated Action Plan.

The Office for Women in Sport and Recreation will support Council in the development, implementation, and review of both the Policy and the Action Plan.

The final Draft Policy and Action Plan will require approval by the Office prior to Council final adoption.

Fair Access Principles

The following Fair Access Principles have been developed to guide local governments in the development of their own Fair Access Policy:

- Community sports infrastructure and environments are genuinely welcoming, safe, and inclusive,
- Women and girls can fully participate in all aspects of community sport and active recreation, including as a player, coach, administrator, official, volunteer and spectator,
- Women and girls will have equitable access to and use of community sport infrastructure:
 - of the highest quality available and most convenient,
 - at the best and most popular competition and training times and locations, and
 - to support existing and new participation opportunities, and a variety of sports;
- Women and girls should be equitably represented in leadership and governance roles,

- Encourage and support all user groups who access and use community sport infrastructure to understand, adopt and implement gender equitable access and use practices, and
- Prioritise access, use and support to all user groups who demonstrate an ongoing commitment to gender equitable access and use of allocated community sport infrastructure.

These principles form the pillars of the Policy and Action Plan and Council can choose to use all or only a few as most relevant to their communities.

Consultation and engagement

The development and implementation of the Policy will be informed by the following engagement objectives:

- Share information on the Policy,
- Encourage positive culture, behaviour, and process change,
- Identify gaps and challenges that may come up because of this change,
- Promote a proactive and positive approach to problem solving, and
- Understand and support needs of clubs, associations, and the broader community.

Officers have developed a Draft Policy and Action Plan in consultation with the Community Partnerships team, the Gender Equality Committee, Sport and Recreation Victoria and the Office of Women in Sport and Recreation.

The Draft Policy and Action Plan is being developed with the capacity of Council and the community to deliver on the initiatives outlined in the Action Plan front of mind.

As such, the Draft Action Plan will seek to provide opportunities for Council to educate and support the community to meet their obligations under the Gender Equality Act when using Council owned and managed community sports infrastructure.

A copy of the Draft Policy and Action Plan is presented for adoption for the purposes of community consultation.

Policy and Action Plan development timing

Action	Details	Timeline
Raise awareness	Inform internal departments, Gender Equality Committee, the Executive Management and Council on the requirements of the Policy and Plan.	May 2024
Develop draft policy	Draft Policy and Action Plan developed internally in consultation with Community	May 2024

	Partnerships Team, Gender Equality Committee, and other key stakeholders. Seek guidance and feedback from Sport and Recreation Victoria and the Office of Women in Sport and Recreation.	
Engagement planning	Develop communications and engagement plan with the Community Engagement team.	May-June 2024
Adoption of draft Policy and Action Plan for public exhibition	Seek feedback on Draft Policy and Action Plan from the Office of Women in Sport and Recreation, Gender Equality Committee, Executive Management Team.	May-June 2024
Public Exhibition and Engagement	Draft Fair Access Policy and Action Plan released for public exhibition.	July 2024
Finalise Policy	Review feedback received through public exhibition. Revise Policy and Action Plan as needed.	August 2024
Adoption of final Policy and Action Plan	Take final Policy and Action Plan to Council for consideration and adoption.	August 2024
Implementation of Policy and Action Plan	Develop a comprehensive engagement program to work with community user groups, clubs, and other stakeholders through to support implementation of the Policy at a grass roots level.	September 2024 onwards

CONSULTATION/COMMUNICATION

Officers have consulted internally with the Gender Equality Committee, the Community Partnerships team, and externally with SRV and the Office of Women in Recreation and Sport on the development of the Policy and Action Plan.

The Draft Policy and Action Plan will be made available via public exhibition for a period of one month and will be published on Council's website during that time.

Once adopted, Council officers will partner with Council's Community Engagement Team to develop a comprehensive engagement plan which will support Council, community user groups and other stakeholders to implement the Policy and Action Plan.

FINANCIAL & RESOURCE IMPLICATIONS

Council has a dedicated recreation services team and internal subject matter experts through the Gender Equality Committee to assist in the development of this policy.

While ongoing access to external funding is not the driver of this initiative, without a Policy in place, Council will not be eligible for future external sports and infrastructure funding from the State.

Actions identified in the Action Plan will be carefully considered in line with Council's operational and capital budget to ensure they are congruent with Council's ability to implement in the timelines specified.

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 meeting Council's commitment to Gender Equity and its' obligation to have gender equitable access and use policies in place.

This report also considers Council's strategic risks Financial Sustainability - Failure to maintain our long-term financial sustainability and Property and Assets and Failure to maintain, renew and expand our assets in a timely and robust way, as without a Fair Access Policy in place any future applications beyond 1 July 2024 to Sport and Recreation Victoria for funding will not be considered.

CONCLUSION

The Fair Access Policy and Action Plan will support gender equitable access and use of community sports infrastructure so that women and girls can fully participate in and enjoy the benefits of community sport, with fair opportunity and access to their local facilities.

The Draft Fair Access Policy and Action Plan is presented to Council for consideration and adoption for the purposes of public consultation.

ATTACHMENTS

8.5.1 Fair Access Policy Roadmap

8.5.2 Draft Fair Access Policy 2024-2028

8.5.3 Draft Fair Access Policy Action Plan 2024-2028

CHANGE OUR GAME

8.5.1

Fair Access Policy Roadmap

Policy Criteria Guidance for Local Government Authorities



From 1 July 2024, Victorian councils are required to have a **gender equitable access and use policy (or equivalent) (Policy)** in place to remain eligible for Victorian Government funding for community sports infrastructure.

The following four criteria aim to provide your council with guidance in developing an acceptable Policy to meet this funding eligibility requirement.

You are strongly encouraged to:

1. Review the following criteria and compare it against your draft Policy and address any gaps you may identify.
2. Submit your draft Policy to the Office for Women in Sport and Recreation (OWSR) for review prior to council adoption. This can be done by emailing fairaccess@sport.vic.gov.au.



Criteria

1

The Policy will be adopted by council

Your Policy must be formally adopted by your council to ensure the governance, management, and integrity of its implementation. From 1 July 2024, any council without an adopted Policy will be considered ineligible for Victorian Government community sports Infrastructure funding.

Criteria

2

The Policy aligns with the intent of the Fair Access Policy Roadmap

The Fair Access Policy Roadmap aims to ensure community sporting environments are welcoming, accessible, and inclusive for everyone. How women and girls can access and use community sports infrastructure impacts their ability to fully participate and have a positive experience in community sport.

A Policy must demonstrate how council will effectively drive gender equitable access and use of community sports infrastructure in your municipality to improve the outcomes for women and girls.

The Fair Access Principles contained in the Roadmap (p.17-21) provide examples on how women and girls can be included, welcomed and treated fairly in community sport. While the Fair Access Principles are not mandatory, they are available for extra guidance should your council require it.

A Fair Access Policy Template was also made available alongside the Fair Access Policy Roadmap, and can be found here changeourgame.vic.gov.au/leadership-centre/fair-access.



TIP: If your council is adjusting multiple existing policies to reflect the intent of the Fair Access Policy Roadmap, it may be helpful to develop a clear summary that details which key council documents have Fair Access Policy Roadmap-linked requirements included.

Whether you are creating a standalone policy, adjusting an existing one or incorporating gender equitable access and use into other strategic documents, your Policy must demonstrate how council will effectively drive gender equitable access and use of community sports infrastructure in your municipality.

TIP: You may want to use the Sport and Recreation Victoria (SRV) Participation Planning template as a helpful starting point to demonstrate your prioritisation of women and girls. Please contact your SRV representative for a copy of the template.

Criteria

3

The Policy is measurable

The Fair Access Policy Roadmap includes a target that by 1 July 2027, more women and girls report gender equitable access to community sports infrastructure, and improved experiences when participating in community sport.

Articulating specific, measurable, achievable, relevant and time-bound (S.M.A.R.T.) goals or targets as part of the implementation of the Policy, and then measuring progress towards those goals or targets identified, is critical to direct prioritisation efforts, and to understand your Policy's impact and effectiveness.

TIP: If uncertain, you may choose to measure success against the Fair Access Principles, or consider the following questions when thinking about how your policy will be measured:

- Did the policy contribute to a change in participation rates of women and girls? Are there more women's or girls' teams now participating within your LGA? Is there a reduction in the number of clubs without playing opportunities for women and girls? Participation can refer to on and off-field/court roles (e.g. coach, team manager, committee member).
- Has your council seen a change in attitudes and behaviours at community sporting clubs since the introduction of your policy?
- What were the other outcomes of the policy that may help you in a future review? (e.g. environmental or economic consequences).

TIP: Think about how to make your measures locally relevant. What success looks like will be different in each council, so focus on measures that align to your policy and broader community it impacts.

TIP: Any data you collect now will help you to demonstrate progress and impact when reporting in future. You may also want to refer to any completed Gender Impact Assessments that have been completed within your council to identify gaps that you can measure progress against.



Criteria

4

The policy will be reviewed at regular intervals, and amended (if required)

It is expected the Policy will be reviewed and amended (if required) on a regular basis (for example, every two years). This is to ensure the Policy will continue to achieve the best outcomes for your community, and future generations.

It is expected that any amendments or reviews made to your Policy are approved in the same manner as the initial Policy was approved, including sharing with the Office for Women in Sport and Recreation for review.

If this document has raised any questions, please don't hesitate to reach out to the Office for Women in Sport and Recreation:
fairaccess@sport.vic.gov.au.



CHANGE OUR GAME



8.5.2 FAIR ACCESS POLICY

Directorate:	Infrastructure, Assets and Planning
Responsible Manager:	Manager Project Services and Asset Management
Review Due:	July 2028
Adoption:	Council
Date Adopted:

Acknowledgement

Central Goldfields Shire Council acknowledges and extends appreciation for the Dja Dja Wurrung People, the Traditional Owners of the land that we are on.

We pay our respects to leaders and Elders past, present and emerging for they hold the memories, the traditions, the culture, and the hopes of all Dja Dja Wurrung People.

1. Purpose

The Fair Access Policy (the Policy) seeks to address known barriers experienced by women and girls in accessing and using community sports infrastructure. The Policy aims to progressively build capacity and capabilities of the Central Goldfields Shire Council (Council) in the identification, and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sports infrastructure.

Central Goldfields Shire Council will undertake the necessary and proportionate steps towards the implementation of the Fair Access Policy.

2. Background

Sport and active recreation (Sport and Recreation) are highly visible and valued features of Central Goldfields Shire Council's culture, lifestyle, and identity. The sport and recreation sector provide opportunities for enriching our communities through the promotion of respect and fair mindedness for all Victorians, while also supporting their physical and mental wellbeing. Council is well positioned to design and implement place-based, integrated actions and plans that progress gender equality in community sport.

In partnership with the Victorian Government, Council is committed to developing an environment for all to live in a safe and equal society, have access to equal power, resources, and opportunities, and are treated with dignity, respect, and fairness. A reform agenda has been developed to change the systems that have perpetuated gender inequality by designing an enduring structure that requires implementation and tracking of progress over time.

This reform agenda includes addressing the traditional structures and way community sport and recreation organisations operate through the implementation all nine (9) recommendations from the *2015 Inquiry into Women and Girls in Sport and Active Recreation*. This includes recommendation six (6):

"...encourage facility owners and managers to review access and usage policies to ensure women and girls have a fair share of access to the highest quality facilities at the best and most popular times."

and

"Facilitating a universal adoption of policies, strategies and audit tools will drive change further."

As a defined entity of the *Gender Equality Act 2020*, Council commits to conducting Gender Impact Assessments (GIA) on all new policies, programs, communications, and services, including those up for review, which directly and significantly impact the public (Gender Equality Act 2020). The access and use of community sports infrastructure is an example of policy that has a direct and significant impact on the public.

3. Definitions

Voluntary Committees of Management

For the purposes of this document, refers to committees appointed by the Department of Land, Water, Environment and Planning under the *Crown Land (Reserves) Act 1978* to manage recreation reserves where community sport training and games are held.

Community Sports Infrastructure

Publicly owned local, rural, regional, or state level sport and recreation infrastructure operated and maintained primarily for the purpose of facilitating community sport activities, including sporting grounds, surfaces, facilities, and pavilions.

Gender

How you understand who you are and how you interact with other people. Many people understand their gender as being a man or woman. Some people understand their gender

as a mix of these or neither. A person's gender and their expression of their gender can be shown in different ways, such as through behaviour or physical appearance.

Gender diverse

An umbrella term for a range of genders expressed in different ways. Gender diverse people use many terms to describe themselves. Language in this area is dynamic, particularly among young people, who are more likely to describe themselves as non-binary.

Gender equality

The equal rights, responsibilities and opportunities of women, men and trans and gender-diverse people. Equality does not mean that women, men and trans and gender diverse people will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.

Gender equity

The provision of fairness and justice in the distribution of benefits and responsibilities based on gender. The concept recognises that people may have different needs and power related to their gender and these differences should be identified and addressed in a manner that rectifies gender related imbalances.

Gender Impact Assessment, or GIA

A requirement under the *Gender Equality Act 2020* to be carried out on policies, programs and services which have a direct and significant impact on the public. The assessment must evaluate the effects that a policy, program or service may have on people of different genders.

Public land management groups

For the purposes of this document, are the Committees of Management appointed under the *Crown Land (Reserves) Act 1978* and responsible for the management of recreation reserves where community sport training and games are held.

Transgender, or trans

Someone whose gender does not only align with the one assigned at birth. Not all trans people will use this term to describe themselves.

4. Policy statement

This Policy sets out the expectation that gender equality is considered and prioritised in all of Council's current and future planning, policy, service delivery and practice as they relate to community sports infrastructure.

1. Central Goldfields Shire Council recognises that gender equality is the attainment of equal rights, responsibilities, and opportunities of women, men, trans, and gender diverse people. Equality does not mean that women, men, trans, and gender diverse people will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.
2. Central Goldfields Shire Council recognises that gender equity is the provision of fairness and justice in the distribution of benefits and responsibilities based on gender. The concept recognises that people may have different needs and power related to their gender and these differences should be identified and addressed in a manner that rectifies gender related imbalances.

5. Scope

The Policy enables effective and efficient integration of the requirements of the Gender Equality Act 2020, the Local Government Act 2020 and the Public Health and Wellbeing Act 2008 and other legislative frameworks.

The scope of the Policy is to support Council to take positive action towards achieving gender equity in the access and usage of community sports infrastructure. This complies with the Gender Equality Act 2020 and aligns with Municipal Public Health and Wellbeing Plans.

This policy aims to build capacity and capabilities of Council in the identification and elimination of systemic causes of gender inequality in our policies, programs, communications, and delivery of those services relating to community sport and recreation. It ensures an effective place-based response for gender equitable use and access to local community sports infrastructure.

For the Central Goldfields Shire Council, this policy applies to the community sports infrastructure that is owned or managed by Council and of which is a beneficiary of any funding managed by or provided by the Council.

Any infrastructure that is not owned or managed by Council falls outside of the scope of this policy. Council is committed to working alongside the owners and managers of any other recreational based facilities within the Central Goldfields Shire to support compliance with the Fair Access Policy Roadmap and to apply consistency for our community.

Appendix 1 sets out the infrastructure within the scope of this Policy.

6. Policy Framework

The Policy is designed to comply with the *Gender Equality Act 2020*, and the wider Victorian Government gender equality strategy.

Central Goldfields Shire Council acknowledges:

1. the disadvantaged position some individuals have had in the sport and recreation sector because of their gender; and
2. that achieving gender equality will require diverse approaches for women, men, trans, and gender diverse people to achieve similar outcomes for people of all genders.

Central Goldfields Shire Council will:

1. engage fairly and equitably with all staff, governance working groups, state sporting organisations, regional sport assemblies (where applicable) and members of our sport and recreation community, regardless of their gender, in a positive, respectful, and constructive manner; and
2. engage in the process of gender impact assessments to assess the implications for women, men, trans, and gender diverse people of any planned action, including policies and communications. This is a strategy for making all voices, concerns and experiences, an integral dimension of the design, implementation, monitoring of policies and programs.

7. Fair Access Principles

The Fair Access Principles have been developed by the Office for Women in Sport and Recreation, Sport and Recreation Victoria and VicHealth, in consultation with representatives from local government and the state sport and recreation sector.

This Policy and any resultant action plan are based on six (6) principles of:

- inclusivity,
- full participation,
- equitable access,
- equal representation,
- encouraging and supporting user groups, and
- prioritising user groups committed to equality.

Council considers that these principles provide clear direction, while also enabling adaption to the specific environment of the Central Goldfields Shire Council's area.



8. Compliance and monitoring

8.1. Actions

Council commits to undertake a *GIA* on all current community sports infrastructure access and use policies and processes, and to consider opportunities to strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles.

If the process of assessing current policies and processes identifies opportunities to develop or strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles, Council commits to developing and adopting a

locally relevant gender equitable access and use policy and action plan no later than 1 October 2024.

Central Goldfields Shire Council acknowledges that the requirement to have a gender equitable access and use policy and action plan (or equivalent) in place, and the ability to demonstrate progress against that policy and action plan (or equivalent), will form part of the eligibility criteria for Victorian Government funding programs relating to community sports infrastructure from 1 July 2024.

Council has also identified specific actions to progress gender equitable access and use of community sports infrastructure in its Fair Access Action Plan.

8.2. Responsibility

Councils Executive Management Team, Manager Project Services and Asset Management and Coordinator Recreation and Sport is responsible for implementing Central Goldfields Shire Councils Fair Access Policy.

Management personnel, staff, volunteers, and stakeholders (for example State Sporting Associations and Regional Sports Assemblies) at Central Goldfields Shire Council have a shared responsibility to support the policy, as outlined in the table below.

Role	Responsibility
All Council personnel, volunteers and stakeholders, and community leaders	<ul style="list-style-type: none"> To promote a gender-aware and gender-responsive culture and community and championing the Fair Access Policy. To promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and girls in sport and active recreation.
Council Senior Officers and relevant Council personnel	<ul style="list-style-type: none"> Lead the review of sport and recreation policies and processes. Develop and adopt gender equitable access and use policies. To communicate policy updates to all staff and community members. To monitor compliance and issues. To promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and girls. Support the undertaking of Gender Impact Assessment and submission of progress reports as per the <i>Gender Equality Act 2020</i> obligations.
Council Senior Officers and relevant Council personnel.	<ul style="list-style-type: none"> Support the review of sport and recreation policies and processes.

	<ul style="list-style-type: none"> • Support the formal adoption process of a new or revised gender equitable policies. • Undertake Gender Impact Assessment and submission of progress reports as per the Gender Equality Act 2020 obligations.
Council Senior Officers and relevant Council personnel.	<ul style="list-style-type: none"> • To communicate and educate sport and recreation infrastructure user groups and users. • To partner with relevant internal and external stakeholders and community sports infrastructure users to implement the Fair Access Policy Action Plan.
Council Senior Officers and relevant Council personnel.	<ul style="list-style-type: none"> • To adhere to and communicate the policy when required. • To attend training / awareness programs.

9. Review

This Policy must be reviewed a minimum of once every 4 years.

10. Human Rights Statement

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

11. Relevant Legislation and Council Policies

- Local Government Act 2020
- Gender Equality Act 2020
- Equal Opportunity Act 2010
- Central Goldfields Shire Council Gender Equity Action Plan 2022-2025

12. Appendix 1: Relevant community sport infrastructure facilities

This policy applies to recreation facilities owned and/or managed by Central Goldfields Shire and includes but is not limited to the following:

Township	Facility Name
Alma	Alma Recreation Reserve
Carisbrook	Carisbrook Recreation Reserve
Carisbrook	Tullaroop Leisure Centre
Daisy Hill	Daisy Hill Tennis Courts
Dunolly	Dunolly Bowling Club
Dunolly	Dunolly Golf Course
Maryborough	Princes Park Recreation Reserve
Maryborough	Jubilee Oval
Maryborough	Hedges Oval
Maryborough	Jack Pascoe Reserve
Maryborough	Frank Graham Oval
Maryborough	Maryborough Netball Complex
Maryborough	Maryborough Tennis Centre
Maryborough	Maryborough Velodrome
Maryborough	Maryborough Sport Leisure Centre
Maryborough	Nolan Street Gym
Talbot	Talbot Bowling Club
Talbot	Talbot Recreation Reserve
Talbot	Talbot Leisure Centre



8.5.3 Central Goldfields Shire Council

DRAFT Fair Access Policy Action Plan



Central Goldfields Shire Council

DRAFT Fair Access Policy Action Plan

Author: Manager Project Services and Asset Management

Date: May 2024

DRAFT

Acknowledgement of Country

Central Goldfields Shire Council acknowledges the ancestors and descendants of the Dja Dja Wurrung. We acknowledge that their forebears are the Traditional Owners of the area we are on and have been for many thousands of years. The Djaara have performed age old ceremonies of celebration, initiation and renewal. We acknowledge their living culture and their unique role in the life of this region.

Central Goldfields Shire Council
DRAFT Fair Access Policy Action Plan

Principle 1: Community sports infrastructure and environments are genuinely welcoming, safe, and inclusive

Action	Timing	Lead	Partner	Measure for success
Undertake a comprehensive community engagement program to support and partner with stakeholders on implementation of the plan	Year 1	Recreation Planning and Development	Community Engagement	Delivered community engagement program
Develop a gender impact and safer design principles checklist in Council's Project Management Framework that enhances inclusivity and safety for all users	Year 1	Project Management Office	Recreation Services	Developed gender impact and safer design principles checklist
Audit existing community facilities to determine current provision of gendered facilities (change rooms, parents' rooms, toilets, storage etc.)	Year 2	Recreation Planning and Development	Facilities	Audited community sports infrastructure to determine provision of gendered facilities
Undertake Gender Impact Assessments (GIAs) for all new community sports infrastructure projects, policies, strategies, and plans	Ongoing	Recreation Planning and Development	Council Project Managers, Gender Equity Committee	All new community sports infrastructure projects, policies, strategies and plans have GIAs

Central Goldfields Shire Council

DRAFT Fair Access Policy Action Plan

Undertake up to three Gender Impact Assessments (GIAs) annually on existing Council owned and managed community sports infrastructure	Year 2-4	Recreation Planning and Development	Gender Equity Committee	Existing community sports infrastructure assets have GIAs
Actively seek external funding to upgrade and renew Council's community sports infrastructure	Ongoing	Recreation Planning and Development	Manager Project Services and Asset Management, Executive Management Team	Successful applications to improve community sports infrastructure

Principle 2: Women and girls can fully participate in all aspects of community sport and active recreation, including as a player, coach, administrator, official, volunteer and spectator.

Action	Timing	Lead	Partner	Measure for success
Undertake a comprehensive community engagement program to support and partner with stakeholders on implementation of the plan	Year 1	Recreation Planning and Development	Community Engagement	Delivered community engagement program

Central Goldfields Shire Council

DRAFT Fair Access Policy Action Plan

Work with partners to access tools that can assist in enhancing women and girls' leadership opportunities in sport and recreation	Ongoing	Recreation Services	Community Partnerships, Regional Sports Assembly, State Sporting Associations, Sporting Leagues, Sporting Clubs, Vic Health	Support partner agencies in the delivery of workshops for women and girls in sport focusing on governance and leadership
Develop a series of workshops with partner agencies which educate users of CGSC community sports infrastructure users on Fair Access Principles and the application of those principles in their clubs and associations.	Year 2	Recreation Services	Community Engagement, Gender Equity Committee, Regional Sports Assembly	Informed sports infrastructure users regarding Fair Access Principles
Support the Community Partnerships team in the awareness, education and implementation of Council's Rainbow Readiness Roadmap in relation to community sport and recreation	Ongoing	Community Partnerships	Recreation Services, Executive Management Team, Senior Leadership Team	Implementation of actions in Council's Rainbow Readiness Roadmap in relation to sport and recreation

Principle 3: Women and girls will have equitable access to and use of community sport infrastructure:

- a. of the highest quality available and most convenient
- b. at the best and most popular competition and training times and locations
- c. to support existing and new participation opportunities, and a variety of sports.

Action	Timing	Lead	Partner	Measure for success
Undertake a comprehensive community engagement program to support and partner with stakeholders on implementation of the plan	Year 1	Recreation Planning and Development	Community Engagement	Delivered community engagement program
Incorporate Fair Access Principles in Council's Recreation Facilities Agreements and Fee Structure Review	Year 1-2	Recreation Planning and Development	Governance Property and Risk	Revised facilities fee structure.
Review and update sport and recreation and associated facilities policies	Ongoing	Recreation Planning and Development	Community Engagement, Gender Equity Committee, Regional Sports Assembly	Revised sport and recreation and facilities policies that incorporate Fair Access Principles as policies expire

Central Goldfields Shire Council

DRAFT Fair Access Policy Action Plan

Review and update Recreation Facilities User Agreements using Fair Access Principles and as informed by Council's Recreation Facilities Agreements and Fee Structure Review.	Year 1-3	Recreation Planning and Development	Governance Property and Risk	Revised facilities user agreements
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Principle 4: Women and girls should be equitably represented in leadership and governance roles

Action	Timing	Lead	Partner	Measure for success
Undertake a comprehensive community engagement program to support and partner with stakeholders on implementation of the plan	Year 1	Recreation Planning and Development	Community Engagement	Delivered community engagement program
Begin data capture of information pertaining to existing female participation in leadership roles in sporting clubs, including committee members, officials and coaches.	Year 3	Recreation Planning and Development	Community Engagement	Developed database which captures female participation in community sport and recreation leadership roles
Partner with Regional Sports Assembly to promote and educate clubs on complete the Gender Inclusive Sporting Club: Self-Assessment Tool	Year 3	Recreation Planning and Development	Community Engagement, Regional Sports Assembly, State Sporting Associations	Greater awareness in clubs of gender equity and inclusiveness in their clubs and associations

Central Goldfields Shire Council
DRAFT Fair Access Policy Action Plan

Review CGSC Community grants to support initiatives that empower and upskill women and girls in developing leadership and governance skills	Year 2	Community Partnerships	Recreation Services, Executive Management Team	Successful community grant applications that support women and girls in leadership development
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Principle 5: Encourage and support all user groups who access and use community sport infrastructure to understand, adopt and implement gender equitable access and use practices

Action	Timing	Lead	Partner	Measure for success
Undertake a comprehensive community engagement program to support and partner with stakeholders on implementation of the plan	Year 1	Recreation Planning and Development	Community Engagement	Delivered community engagement program
Work with Voluntary committees of management to provide education on the Fair Access Policy and how it applies to them and to encourage adoption of policy	Year 1-2	Recreation Planning and Development	Community Engagement, Gender Equity Committee, Regional Sports Assembly	Delivered community engagement program
Encourage community groups to undertake a gender health check	Year 3	Recreation Planning and Development	Community Engagement, VicHealth	Provision of Gender health check template to all sporting clubs and associations

Central Goldfields Shire Council

DRAFT Fair Access Policy Action Plan

Support organisations such as the Loddon Campaspe Regional Sports Assembly (Sports Focus) to provide gender awareness training and development opportunities to local clubs and groups	Year 4	Recreation Planning and Development	Regional Sports Assembly	Supported partner agencies to delivery gender awareness training and development opportunities to local clubs
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Principle 6: Prioritise access, use and support to all user groups who demonstrate an on-going commitment to gender equitable access and use of allocated community sport infrastructure

Action	Timing	Lead	Partner	Measure for success
Undertake a comprehensive community engagement program to support and partner with stakeholders on implementation of the plan	Year 1	Recreation Planning and Development	Community Engagement	Delivered community engagement program
Embed gender equitable access to facilities in the provision of sports facilities agreements	Year 1-3	Recreation Planning and Development	Governance, Property and Risk	Sporting and recreational users demonstrating how they have engaged with other users to ensure gender equitable access

Central Goldfields Shire Council
 DRAFT Fair Access Policy Action Plan

Review pricing structure in Councils Recreation Facilities Agreements and Fee Structure review to consider incentivising groups which develop specific programs for women, girls and gender diverse groups	Year 1-2	Recreation Planning and Development	Governance, Property and Risk	Fee structures reviewed
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DRAFT

8.6 FUTURE MANAGEMENT OF BRISTOL HILL TOWER

Author: CHIEF EXECUTIVE OFFICER

Responsible Officer: Chief Executive Officer

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

SUMMARY/PURPOSE

The purpose of this report is for Council to consider the request from the Department of Energy Environment and Climate Action (DEECA) to become the Committee of Management for the Bristol Hill Tower and surrounds.

RECOMMENDATION

That Council:

1. note that Bristol Hill is an important heritage asset to the Central Goldfields Shire community located on Crown Land and managed by the Department of Energy Environment and Climate Action (DEECA);
2. decline the request from DEECA to become the Committee of Management for the Bristol Hill Tower and surrounds on the following grounds:
 - a. Council faces increasing financial sustainability challenges as the result of rate capping and cost shifting by the State Government as outlined in the Central Goldfields Shire Financial Sustainability Strategy;
 - b. That the estimated annual cost to Council of maintaining the Bristol Hill Tower and surrounds is \$40,000;
 - c. That DEECA are unable to provide condition data for the road within the area to be managed and therefore timing and cost for renewal is currently unknown;
 - d. That accepting the responsibility for maintenance and management of the Bristol Hill Tower and surrounds is further cost shifting from the State Government to Council;
3. Write to DEECA thanking them for the recent restoration works that they have completed on the Bristol Hill Tower and advising them of Council's decision not to become the Committee of Management.

LEGISLATION AND POLICY CONTEXT

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

The Community's vision 3. Protection and preservation of heritage

Crown land reserve committees of management are appointed as Crown land reserve managers through the Crown Land (Reserves) Act 1978 (CLRA).

The Crown Land (Reserves) Act 1978 provides for the reservation of Crown Land for various public purposes.

BACKGROUND INFORMATION

The Bristol Hill Tower is located on Crown land set aside for Historic and Cultural purposes. Central Goldfields Shire Council has previously been a manager of the site, Council's appointment was revoked in 2007 as part of a process to re-reserve the land and place it under the management of Parks Victoria.

This process was never completed and DEECA are currently the manager of the site.

The site was closed in response to vandalism that occurred in 2021.

A condition report was undertaken by DEECA in 2022 and rectification works completed in 2023 and the tower reopened to the public.

Shortly after reopening, the tower was again vandalised.

DEECA have advised that the following works were completed.

External works:

- Works on the rails and fencing;
- Restoration of rendering and repainting of concrete around base of mesh;
- Rendering and concrete patches on external tower surfaces;
- External painting of tower after required re-rendering and repairs were completed;
- Clearing of drains on the landing. Following the clearing and cleaning of the existing drains it was agreed that they were still fit for purpose at this time and no further works were done;
- Filling of holes/scalps out of the landing and applying an epoxy to the landing;
- Repair works to the steps where required, install non-slip nosing;
- Repairs and repainting of the 'roof' at the base of the tower;

- Filling of scalps out of the floor at the base of the tower and painting with epoxy to seal;

Internal works inside the tower from landing to the lookout and works to the lookout:

- Pressure wash/graffiti removal from internal walls of tower;
- Repaired/replaced mesh at the top of the tower lookout;
- Installation of barriers into/over the window slits on the way up;
- Raise the railing around the top of the stairs;
- Repair works to the steps where required, installation of non-slip nosing;
- Installation of a handrail chain inside the tower;
- Internal painting as required.

Other works:

Manufactured and installed a lockable gate at the doorway to the base of the tower where it meets the landing allowing for control/prevent public access to the top of the tower.

In the surrounding area/car park we have replaced missing bollards with plastic bollards.

It is DEECA's understanding that new plastic bollards will be painted white to match the existing timber bollards.

Line of bollards was extended from the car park to prevent vehicles using an informal track up from the old cemetery.

In addition to the DEECA funded works Daryl Maffescioni cleaned up and repainted the two concrete/stone bench seats with are adjacent to the tower.

DEECA has advised that all of the recommendations outlined in the Structural Dilapidation Report-Bristol Hill Tower have been completed.

The works aimed and achieved the goals or returning the tower as close to its original built condition with some addition safety upgrades that were previously not present.

REPORT

DEECA have advised that considering the historic nature of the tower and limited ability to undertake works to modify access arrangements for the general public, they did not progress those items identified on page 6 of the RMG report and focused on refurbishing the existing elements of the tower with some work done on the steps to improve pedestrian safety.

DEECA are requesting that Council take over management of the site and note that if they (DEECA) retain management there will be limited ongoing maintenance and management of the site.

Recent correspondence with DEECA has confirmed the following:

- DEECA contains no information on the value of assets located on the Crown land estate.
- They have no other asset data available for the infrastructure or land within this area.

DEECA has limited asset data available in its information systems due to the size and complexity of its land portfolio and the report commissioned by DEECA on the tower was to address the immediate site-specific issues relating to the tower and options for future management.

- DEECA can appoint a CoM to manage an area of reserved crown land using a map with aerial photography to delineate the boundary of appointment by land features.

The Regional Director, Loddon Mallee DEECA has delegation from the Minister for Environment to appoint Committees of Management under the provisions of the Crown Land (Reserves) Act 1978.

The process to appoint a CoM is relatively simple once agreement is reached on the boundaries of the crown land to be managed by the CoM.

If the status of the land is required to be changed to reflect the appropriate use of the site, it can take up to 12 months depending on survey requirements and statutory approvals to finalise the changes to land status and appointment of a CoM.

- At this point in time, DEECA is the current manager of the Bristol Hill Reserve and will remain so for the balance of the reserve in the short term if there is a change in management for the tower and access road.

DEECA will work with Parks Victoria to assign the balance of the reserve to Parks Victoria for future management - which requires Ministerial approval to modify the Parks Victoria land record.

CONSULTATION/COMMUNICATION

In DEECA's correspondence to Council they recommend that Parks Victoria be consulted on the future management of the site given that it is reserved for Historic and Cultural purposes and was intended back in 2007 to be managed by them.

If Council were to become a Committee of Management for a portion of the site, it is likely that Parks Victoria will manage the remainder.

Rotary have contributed to the general maintenance of the site and are interested in further involvement and development of the site.

They have also involved the Midland Historic Society, Fields Naturalists and MEC students in working bees at the site.

The group held a trivia night in February to raise funds for painting of the bollards.

Local resident and film maker Mark Norfolk is working with the Midland Historic Society on a story telling project.

A meeting was held with Rotary representatives (Garry Higgins and Anthony Olsen) on 16 January 2024. They noted that further work that is required at the site includes:

- Removal of invasive / noxious weeds (DEECA have offered chemicals for spraying)
- Access to water, underground watering system exists but pipes are corroded, and water meter has been removed- closest water is at the Apex Playground

FINANCIAL & RESOURCE IMPLICATIONS

The ongoing management and maintenance at Bristol Hill reserve for direct area surrounding the tower will involve the following activities and costs:

- Tower Maintenance - \$6,000 per annum (Excludes any vandalism that is likely to occur)
- Utilities - \$1,000 per annum (Water/Electricity)
- Mowing and general bushland maintenance - \$10,000 per annum (12-13 site visits per year)
- Roads, Furniture and Ancillary - \$3,000 per annum
- Depreciation - \$20,000 per annum (Book entry to cover of future renewal costs associated with tower, roads, pathways, and ancillary items such as irrigation and retaining walls)
- Total - \$40,000 per annum (Operational Budget Increase)

Costs do not take into consideration any major renewal or upgrade items that are required to bring to a standard the community is currently seeking.

It would be anticipated that any of these works would be subject to master planning of the site and success in gaining grant funding in future applications.

RISK MANAGEMENT

This report addresses Council's strategic risk Financial sustainability - Failure to maintain our long term financial sustainability by not taking on the financial responsibilities of the State Government to manage assets on Crown Land.

CONCLUSION

Bristol Hill Tower is an important and valued cultural heritage site on Crown Land, currently managed by DEECA.

DEECA have indicated that they do not have the funds to maintain this asset and are looking to Council to become the *Committee of Management* for some or all of the Bristol Hill reserve.

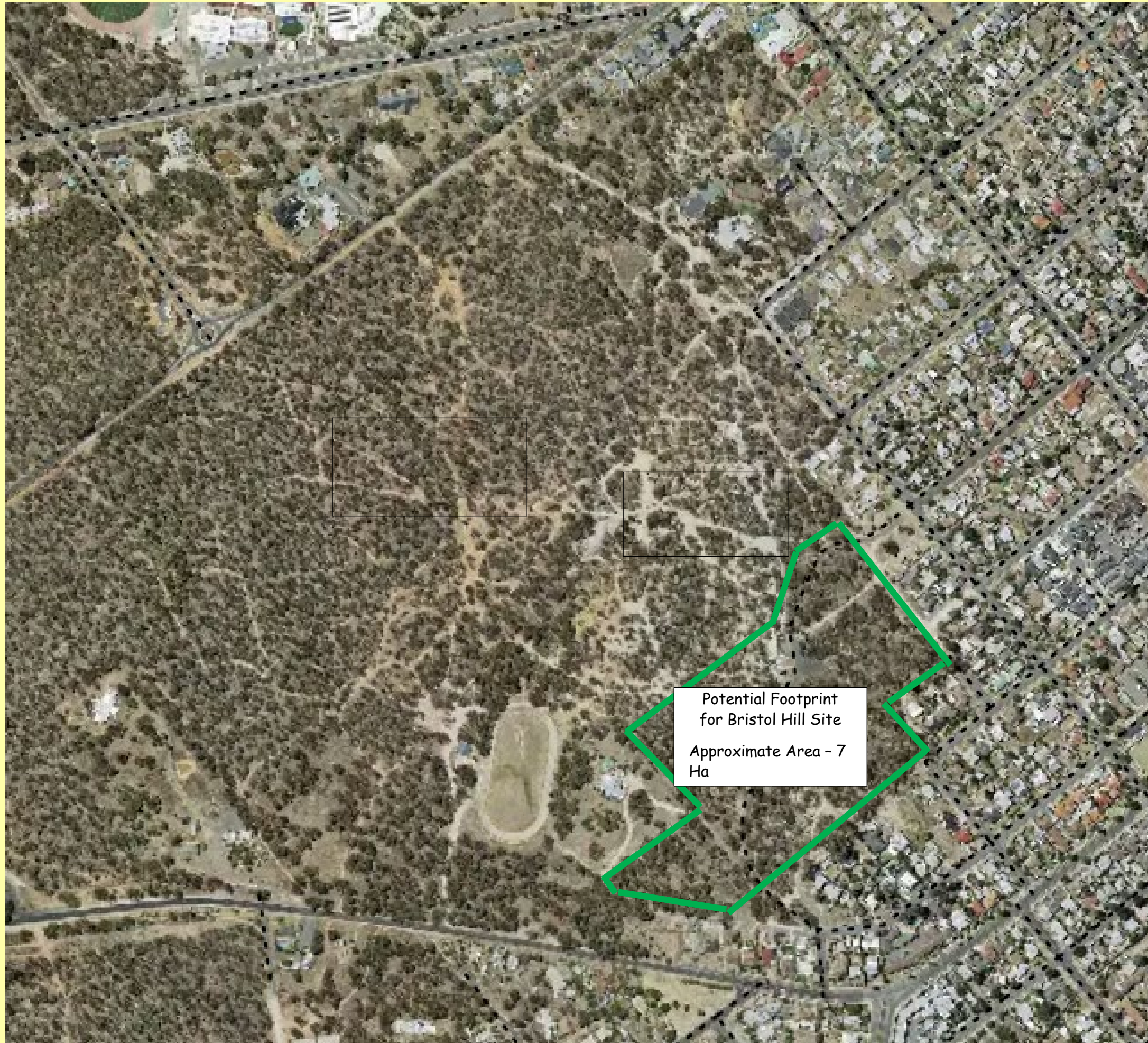
Council has its own financial constraints and the recently developed financial sustainability strategy seeks to find cost savings across all operations.

Adding additional costs to the annual budget is not recommended if we are to achieve our goal of improving the financial sustainability of Council.

ATTACHMENTS

8.6.1 Bristol Hill Site map

8.6.1 BRISTOL HILL SITE PLAN



Potential Footprint
for Bristol Hill Site
Approximate Area - 7
Ha

8.7 AUDIT AND RISK COMMITTEE'S BIANNUAL REPORT TO COUNCIL JUNE 2024

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

As required under Section 54(5) of the *Local Government Act 2020*, an Audit and Risk Committee (the Committee) report must be prepared and presented to Council on the outcomes of the Committee meetings on a biannual basis.

This report from the Committee covers the six months to 31 May 2024.

RECOMMENDATION

That Council receive and note the Audit and Risk Committee's Biannual report to Council for the six months to 31 May 2024.

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

Section 54(5) of the *Local Government Act 2020* requires an Audit and Risk Committee to report to the Council on the outcomes of the Committee meetings on a biannual basis.

COMMITTEE'S REPORT TO COUNCIL

Membership and Attendance

Details of Committee membership and meeting attendance for the reporting period are summarised in the table below:

Name	Role	Meetings	
		4 December 2023	4 March 2024
John Watson	Independent Member (Chair)	Attended	Attended

Robert Tommasini	Independent Member	Attended	Attended
Richard Ainio	Independent Member	Attended	Attended
Cr Anna de Villiers	Councillor	Attended	Attended
Cr Gerard Murphy	Councillor	Attended	Apology

Although not mandatory under the Act, the Independent Audit and Risk Committee members completed personal interests returns.

Meetings

- 4 December 2023 - Scheduled Meeting
- 4 March 2024 - Scheduled Meeting

Matters Considered

This report provides a summary of regular matters which are actively considered by the Committee during each of its meetings.

These items are listed on the agenda and include the following:

- Chief Executive Officer's (CEO's) Report including updates on legal and regulatory compliance matters.
- Central Goldfields Shire Council (CGSC) Internal Audit Progress Report
- Quarterly finance reports - September 2023 and December 2023
- Outstanding Audit Recommendations Register
- Defined Benefits Superannuation Scheme Update
- Management reports on a variety of matters such as the results of internal audits
- CEO credit card and Councillor expenses
- The Committee's annual work plan
- Sector related agencies and integrity reports

Additionally, the Committee has received reports on:

- Financial & Performance Statements 2023-24 - final audited version.
- Land Use Activity Agreements Update
- Community Care Providers - Backpay Audit Report
- Contract Management Update

- Cyber Security Situation Report
- Risk Management Framework Project Update including Risk Management Policy review, Risk Appetite Statements and Risk Management Framework.
- Operation Sandon.
- IT Risk and Map Goldfields against the essential 8.

Members Only discussion

At each meeting, the Committee sets aside time for a member only discussion if required.

During the Members only meeting the members can raise any matter without management or auditors being present.

Members can also invite the CEO and or Internal or External Auditors to join them to discuss matters without others being present.

Internal Audit

Internal Auditors

The Internal Audit function has transitioned to RSD Audit following the tender and selection process.

RSD Audit attended the 4 March 2024 meeting to outline the work undertaken to review and update the Strategic Internal Audit Plan.

Internal Audit work Plan

The Committee approves a rolling three-year internal audit plan and monitors progress against the plan at each meeting.

A new internal audit plan is being developed with RSD Audit for review and approval by the Committee.

Internal Audit Reports presented:

- Nil

Internal Audit Recommendations

The current progress for Audit Action Items is as follows:

Action Status Breakdown							
All Actions							
		Not updated	Deferred	Completed	In Progress	Not started	Total
2022/23	Q4	10	8	25	47	2	92
2023/24	Q1	0	12	23	49	2	86
2023/24	Q2	0	8	26	51	1	86
2023/24	Q3	0	10	33	42	1	86
By Risk Rating							
		Unassigned	Major	Minor	Moderate	Not rated	Total
2022/23	Q4	1	10	35	41	5	92
2023/24	Q1	0	9	35	37	5	86
2023/24	Q2	0	9	35	37	5	86
2023/24	Q3	0	9	35	37	5	86

Council maintains a register of outstanding actions of prior audit recommendations.

The register tracks the status of outstanding actions in order to ensure that all actions requested by various auditors are completed by the assigned action officers.

Once an action officer considers that an action has been completed it is marked as such.

The Committee closely monitors management's progress on the implementation of internal audit recommendations.

While recognising the resource constraints within council, the committee continues to express concerns regarding number of outstanding recommendations and the timeframes associated with addressing them.

Internal Auditors Performance Review

The Committee annually undertakes a review of the performance of the internal auditors.

Strategic Risk Register and Risk Management

The Committee receives regular reports on the status of the strategic risk register and the management of risk within the organisation.

Council's Risk Appetite and Strategic Risk register have recently been reviewed as part of the Risk Management Project.

These documents and a revised Risk Management Policy will be presented to Council for adoption once finalised.

Committee Charter

The Committee is governed by the ARC Charter adopted by the council as required by the Local Government Act.

The Charter was reviewed at its September Meeting and was adopted by Council on 19 December 2023.

Committee Annual Work Plan

The Committee adopts an annual work plan setting out all the known matters it needs to consider at each of its quarterly meetings.

The plan includes all the matters included in the Committee Charter together with matters under the Local Government Act and any other matter the committee considers necessary.

The Work Plan is reviewed at each meeting and has achieved completion of the activities as scheduled.

Annual Self-Assessment

The Committee annual self-assessment as required under the Act has been completed with surveys distributed to all members and attendees for completion.

The collation of the responses was presented at the June 2024 Audit and Risk Committee meeting.

CONSULTATION/COMMUNICATION

This report provides communication of the activities of the Audit and Risk Committee activities to Council as per the Charter of the Committee and the requirements of the Local Government Act 2020.

FINANCIAL & RESOURCE IMPLICATIONS

The Committee and audit functions are funded from the Council Annual Operating Budget.

RISK MANAGEMENT

This report addresses Council's strategic risk Legislative compliance - Failure to manage our compliance with relevant legislative requirements by presenting the report required under the Local Government Act 2020. The report is scheduled in the Committee's Annual Work Plan.

CONCLUSION

The Biannual Report provides the Audit and Risk Committee the opportunity to report to Council a summary of the outcomes of the Audit and Risk Committee over the reporting period.

The Committee works proactively and constructively with Management to support continuous improvement in the identification and management of risk and audit matters.

Members participate actively and avail themselves of the opportunities to engage with internal and external auditors.

ATTACHMENTS

NIL

8.8 CARISBROOK LEVEE INDEPENDENT REVIEW

Author: CHIEF EXECUTIVE OFFICER

Responsible Officer: Chief Executive Officer

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

SUMMARY/PURPOSE

The purpose of this report is for Council to consider and endorse the Terms of Reference for the Carisbrook Levee Independent Review Reference Group.

RECOMMENDATION

That Council:

1. endorse the Terms of Reference for the Carisbrook Levee Independent Review Reference Group; and
2. Thank the members of the Carisbrook Levee Independent Review Reference Group for their work to date in drafting these Terms of Reference and preparing a scope of works for the Independent Reviewer.

LEGISLATION AND POLICY CONTEXT

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

The Community's vision 4. Activated, engaged, and informed citizens who have a say, volunteer, get involved in community matters

The Community's vision 4. Transparent decision making;

BACKGROUND INFORMATION

The Carisbrook Levee project was completed in June 2023 and designed by specialists Entura in response to major floods which occurred in 2010 and 2011 based on the flood study completed by Water Technology in 2013.

The levee design was reviewed by engineering firm Jacobs in 2018 with the following purpose:

1. Undertake a review of the technical basis for deciding on the preferred works.
2. Undertake a review of the mitigation options assessment.

3. Confirm that works either completed to date or planned for completion align with the scheme endorsed by the community as documented in the management plan
4. Confirm that the mitigation scheme adopted as the preferred scheme and documented in the plan represents the best outcome for Carisbrook.

That is, the outcome was based on a rigorous process with the community that considered all options available at the time.

5. Advise if there are any additional checks that could be made to increase community confidence in the mitigation works

The Jacobs review found that:

1. The technical basis, or flood modelling, for deciding the preferred works was reviewed and found to be an appropriate basis for this decision.
2. The mitigation options assessment is considered to be a robust assessment done to industry best practice that was supported by the Community at the time.
3. The Detailed Design represents the adopted scheme from the Plan with some minor alterations as more detailed and site-specific information came to light.
The main changes have been using existing roads as levees rather than private property and the introduction of drainage to take advantage of the natural contours of the land to the west of the western levee.
4. In a small number of areas, the performance levels agreed to by the community has not been achieved.

It is considered that these areas are either not fundamental to the integrity of the levee or can be managed through additional minor works.

The Jacobs Report also made a final recommendation that they thought could increase community confidence in the mitigation works and enhance the outcomes of the Plan as follows:

- Examining the short duration storms in the Western catchment
- Reviewing the assessment of probability of peak flow events using recently developed techniques and additional data
- Testing the final Detailed Design in the flood model
- Presenting updates and findings to the community

An update of the flood modelling was undertaken by Water Technology in 2019 addressing some of this further work.

The findings were as follows:

The following are the key findings from this updated modelling:

- The new design rainfall depths are generally lower for all the AEP's.
However, shorter duration rainfall has higher changes than longer duration rainfall events.
- The updated hydrology following the ARR2016 guidelines results in lower peak flows downstream of the McCallum/Tullaroop confluence, with longer critical storm durations.
The revised hydrology produces higher peak flows from the local catchments.
- The updated modelling with ARR2016 hydrology shows smaller flood extents with lower depth (5 to 10 cm lower) of inundation through the central township.
- The revised hydrology does slightly change flood extents, with some areas no longer inundated, and some areas now inundated that were not before.
- The Pleasant Street levee and Williams Road levee design height are adequate for 300 mm freeboard, except a low point on the Williams Road levee on the western section near the Carisbrook Cemetery.
The freeboard at this location is 210 mm, which given the low level of consequence if the levee overtops is most likely acceptable.
- The mitigation results demonstrate that the western levee is very effective in reducing flooding through the southern and western portion of the township.
- Significant depths occur for 1% AEP flood behind the modelled western levee, with a depth of 1.2 m at the deepest point. With 300 mm freeboard, the levee would need to be 1.5 metres in height at its highest point.
- The largescale inundation through the central township from McCallum and Tullaroop Creeks overtopping the Pyrenees Hwy still occurs for rare 0.5% and 1% AEP flood events and is not address by this mitigation option

REPORT

There are diverse views about the final construction and whether it meets the appropriate standard.

In particular there is concern that the data used to model flood impacts was not accurate and did not take into consideration local information and knowledge.

Members of the Carisbrook community remain sceptical about the levee's effectiveness and whether it would protect the town in a 1:100 flood event.

The community have identified an appropriately qualified person to complete an independent review of the levee and wanted to take a more deliberative engagement approach to the project.

The independent reviewer identified is Fred Spain, Project Manager, Engineering Emergency Management NSW Public Works and has been assessed by Council officers as suitably qualified to complete the review.

To assist in the process of forming a reference group including terms of reference, Council engaged an experienced facilitator Max Hardy who has led the process to date and resulted in agreement on the Terms of Reference, reference group membership and the scope of the review.

Attached are the Terms of Reference for consideration by Council.

CONSULTATION/COMMUNICATION

This process is a deliberative engagement process whereby the community have selected the membership of the committee and the members have drafted the Terms of Reference and scope of works.

The broader community will be engaged through media and communications.

They will be invited to meet with the Independent Reviewer when he is on site in the first week beginning 24 June 2024.

The independent reviewer's report will be made available to the community and presented to Council at a Council meeting for consideration.

FINANCIAL & RESOURCE IMPLICATIONS

There are unspent funds from the levee design and construction works that can be allocated to this review as part of the post implementation evaluation.

The cost of the review is estimated at \$35,000 and the facilitation and administration of the reference group \$30,000.

If there are recommendations arising from the review that require further works on the levee Council will be the decision maker on the timing and budget for those works and will need to consider funding options including further grant applications if required.

RISK MANAGEMENT

This report addresses Council's strategic risk Climate change - adaptation - Failure to appropriately respond to or prepare for the impacts of climate change by addressing the ongoing concern of the Carisbrook community on the effectiveness and operation of the Carisbrook Levee.

CONCLUSION

The Carisbrook Levee construction was completed in 2023.

The Carisbrook community still have concerns as to its effectiveness in a 1:100 flood and ongoing maintenance and management of the levee and other flood mitigation works.

The independent review will look at the inputs to the modelling and design of the levee and provide recommendations for any improvements or changes to provide assurance to the community of the effectiveness of the levee in a 1:100-year flood.

ATTACHMENTS

8.8.1 Terms of Reference for the Carisbrook Levee Independent Review Reference Group

8.8.1

(Draft) TOR for Carisbrook Levee Review Reference Group (as at 13/6/24)

Composition:

- Community members; Keith McLeish, Trish Coutts, Peter Higgins, Ian Boucher, Wayne McKail, Judi McKail, Paula Forbes, Greg Corcoran, Bryan Perry, and Leonie Van Rooyen
- 3 CGS officers; CEO Lucy Roffey; GMIAP Bill Millard / Amber Ricks; MCE Kylie Long
- Independent review engineer, Fred Spain
- Cr Anna De Villiers
- Cr Wayne Sproull

Membership:

- Consistent membership throughout given the relatively short period of time this review period will take. No back-up members if people cannot attend.
- Guests with expertise may be invited for meetings to address specific questions.

Role of Members (including Council Officers):

- Share information from Reference Group meetings with their friends/networks, aiming to build confidence in the review process
- Share data and relevant information with the independent reviewer
- Provide advice about other potential sources of information
- Assist independent reviewer with access to relevant sites
- Support the findings and recommendations of the review

Expectations

- Members are to come with an open mind and a willingness to take on board the advice provided by the independent expert
- Members are to actively work toward building trust between Council and the community, recognising that all members want a positive outcome for Carisbrook.
- Members are to appreciate perspectives that may differ from their own, and information that may not support their point of view
- Members will put much more energy into moving forward than revisiting historical events.
- Members will commit to a collaborative effort and to work toward closure.

- All members will share responsibility for the success of meetings.

Assumptions

- Extreme weather events may still lead to flooding in Carisbrook.
- The current or modified levee should deliver improved outcomes, mitigating damage from future flood events.
- Genuine consultation does not always mean that people get what they want - but everyone should be able to expect to be genuinely heard, their suggestions and concerns documented, and to know how conclusions have been arrived at.
- Securing the services of the independent reviewer needs to be put in place as a matter of urgency

Decision making

- Council will endorse these Terms of Reference, after drafting and discussing the TOR at the first Reference Group meeting.
- Council will be the ultimate decisionmaker in response to the report recommendations from the independent reviewer, and how any actions might be implemented/funded.

Focus of the Review

The Independent Reviewer is to answer the key questions posed at the first meeting of the Reference Group. In general, the Review is to answer the following questions:

- What data has been used to inform the design of the levee?
- To what extent does this data differ from local knowledge/data put forward by community members?
- Has the levee been built based on solid, reliable data/information?
- Could a more optimal outcome be achieved by varying aspects of the levee (within an indicative additional cost)?
- How is the built levee different from the design voted on by the community
- Will the levee mitigate a 1/100-year flood?
- How will the levee perform for other scenarios?
- How can the levee be improved?

The reviewer is to communicate the process, findings and recommendations in a manner that is clear to all members of the Reference Group. It is expected the reviewer will look at all relevant data from all available sources, interview at least 6 members of the

community with a deep knowledge of Carisbrook flooding, interview technical experts previously engaged by Council and the Northern Central Catchment Management Authority, and up to 4 key officers of Council and the Northern Central Catchment Management Authority.

Meeting Notes:

Notes will be taken by an officer of Central Goldfields Shire.

The main points and actions only will be recorded (formal, highly detailed minutes will not be required)

Knowledge Sharing and Communication:

All documents and notes are to be shared, stored, and located in a shared folder set up by officers of Central Goldfields Shire.

Communication by email throughout the process is to be kept to a minimum. Any concerns to be raised in between meetings can be brought to the attention of Max Hardy, the process facilitator.

Meetings

It is proposed that the Reference Group meetings be held as follows:

Late May:

Confirm TOR and membership of the Reference Group.

By mid-June:

Meet Independent Reviewer and provide advice and assistance to arrange interviews, site visits and access data.

Mid July:

Independent Reviewer to report back on findings and process to arrive at those findings. Reviewer to respond to questions/comments of members of the reference Group.

September:

Final Report and recommendations conveyed to Reference Group. Comments obtained and attached to report for Council to consider.

9. Councillor Reports and General Business

10. Notices of Motion

Nil

11. Urgent Business

Nil

12. Confidential Business

Nil

13. Meeting Closure