OFFICIAL

LOCAL GOVERNMENT  
BETTER PRACTICE GUIDE

Model Report of Operations

2023-24 Edition

**Report of operations (full guide)**

This section outlines an example of a Report of Operations. In addition to the content, the guide will provide suggestions and mandatory inclusions.

Guiding symbols have been included to assist in understanding which content is required and which content is optional. For example:

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|  | This symbol denotes content or a feature that is required to be included within the report of operations to meet statutory or legislative requirements. Council may customise the look or layout, but the content must be included in some form. |
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|  | This symbol denotes content or a feature that represents good practice. Councils may choose to customise according to their own needs. Content may be removed or changed. |

This model should be read in conjunction with the **Local Government Better Practice Guide – Performance reporting for Council’s Annual Report 2023-24**.

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| [TITLE PAGE]  Victorian City Council  Report of Operations  For the year ended 30 June 202X |



**Report of Operations**

For the year ended 30 June 202X

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| **Table of contents** |  |
|  |  |
| **Introduction** |  |
| Welcome to the report of operations 202X-2X | 21 |
| Snapshot of council | 21 |
| Highlights of the year | 22 |
| Challenges and future outlook | 22 |
|  |  |
| **The year in review** |  |
| Mayor’s message | 24 |
| CEO’s message | 24 |
| Financial summary | 25 |
| Description of operations | 28 |
|  |  |
| **Our council** |  |
| City profile | 31 |
| Council offices | 31 |
| Councillors | 32 |
|  |  |
| **Our people** |  |
| Organisational structure | 34 |
| Council staff | 35 |
| Equal employment opportunity program | 36 |
| Other staff matters | 37 |
|  |  |
| **Our performance** |  |
| Planning and accountability framework | 39 |
| Council plan | 39 |
| Performance | 40 |
|  |  |
| **Governance, management and other information** |  |
| Governance | 59 |
| Management | 62 |
| Governance and management checklist | 63 |
| Statutory information | 68 |
|  |  |

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**Report of Operations**

For the year ended 30 June 202X

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| **Introduction** |
| **Welcome to the report of operations 202X-2X** |
| Council is committed to transparent reporting and accountability to the community and the Report of Operations 202X-2X is the primary means of advising the Victorian City Council community about council’s operations and performance during the financial year. |
| **Snapshot of council** |
| **Demographic profile:**   * Victorian City Council includes the suburbs of Abbotsley, Bradford, Bradford North, Calwood, Crowley, Dodworth, Halifax, Halifax East, Kirkby and Kirkby East, and parts of Gonerby, Setchey and March * It has an estimated residential population of 186,800 people (as at 30 June 2011) and 20% are aged 60 years and over * Nearly seven out of ten Victorian City Council residents were born in Australia, but residents were born in more than 150 countries and speak more than 120 languages * A quarter of Victorian City Council’s residents work within the municipality and just under a quarter work in the City of Melbourne * Victorian City Council households have an income in the top 25% for Victoria.   **Purpose:**   * Vision – A vibrant, liveable city which fosters the cultural, environmental, economic and personal wellbeing of our community * Mission – To provide services, facilities, support and advocacy to enable our community to further its sense of place and feeling of connectedness. * Values   + - Integrity: Acting honestly and ethically on all occasions. Doing what we say we will do. Ensuring that our service is characterised by openness and transparency     - Collaboration: Working inclusively with others to identify and meet their needs. Building and sustaining sound relationships. Encouraging effective engagement and participation     - Accountability: Taking full responsibility for our own decisions and actions. Being professional, thorough and timely in our service delivery. Seeking, providing and responding to feedback     - Innovation: Demonstrating foresight and creativity in meeting the challenges of the future. Nurturing an environment in which innovative thinking is sought, encouraged and valued. Continuously looking for improvements in our service delivery     - Respect: Treating all customers, stakeholders and colleagues with equality and consideration. Caring about others and ensuring that they feel valued. Listening, clarifying and responding appropriately when we communicate with others.   **Fast facts:**   * 110 groups assisted by annual Community Grants * 6,018 graffiti removal requests completed * 105 sportsgrounds maintained * 2,268 kilometres of footpaths maintained * 340 submissions at Council and Committee meetings * 123,525 hours of ageing and disability care support provided * 77,257 tonnes of waste collected * 692 kilometres of stormwater pipes maintained * 2,474 new trees planted * 205,224 calls answered by the Contact Centre * 2.48 million library items borrowed * 1,221 planning applications received * 72,261 rateable properties * 2.53 million attendees at Victorian City Council leisure and aquatic centres. |
| **Highlights of the year** |
| **Strategic objective: Strengthening communities**  We will identify and respond to community needs and provide opportunities to enable people in our community to be supported and involved – See section on Our Performance for details.  Achievements:   * Adoption of the Victorian City Council Access and Inclusion Plan 2014–18. * Celebrated 10 years of the Victorian City Council Farmers Market. * Opened the Halifax Community Precinct. * Celebrated the opening of the Calwood Library. * Facilitated the Victorian City Council Primary School Short Story Competition. * Implemented the Walk, Rest, Talk Project.   **Strategic objective: Enhancing the environment**  We will improve our natural and urban environment in a sustainable way – See section on Our Performance for details.  Achievements:   * Adoption of the Urban Biodiversity Strategy 2025–35. * Introduction of a hard waste collection trial to assist the disposal of hard waste. * Awarded the Litter Prevention Award at the Keep Australia Beautiful National Sustainable Cities Awards. * Completed the Miner Park Childcare Centre green roof, one of the larger urban green roofs in Australia. * Conducted the Victorian City Council Sustainability Awards for schools.   **Strategic objective: Ensuring liveability and amenity**  We will protect and improve the character of our neighbourhoods for current and future generations – See section on Our Performance for details.  Achievements:   * Installation of emergency markers on the Garden Creek Trail. * Introduction of the Smoke-free Areas Local Law 2022. * Adoption of the Bradford Access Plan and Parking Precinct Plan. * Production of three statutory planning video clips to reduce the complexity of planning matters. * Modification of the Heavy Leaf Fall Cleaning Program.   **Strategic objective: Providing facilities and assets**  We will proactively manage the ongoing maintenance and development of Council’s assets and facilities to meet our community’s current and future needs – See section on Our Performance for details.  Achievements:   * Improvements to the Calwood Fresh Food Market. * Opened the new and improved Hay Grass pavilion. * Completed a feasibility study for the Abbotsley Pool and Recreation Centre. |
| **Strategic objective: Responsible governance and management**  We will demonstrate responsible governance and management by being consensus oriented, equitable, effective and efficient and ensuring that sound financial and risk management and transparent business practices are carried out – See section on Our Performance for more details.  Achievements:   * Upgraded council’s document management system. |
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| **Challenges and future outlook**  **Challenges**   * Changes to emergency planning in the sector * Accessibility and safe infrastructure * Ensuring safe facilities e.g. March Aquatic Centre * Closure of higher education facilities through University/TAFE cuts * Enhancing tourism with Calwood Regional Marketing Ltd * Advocating for a Recycled Water Pipeline * Restructuring the Customer Service team to provide better service to the community * Delivering fair and workable planning controls. |
| **The future**   * Develop the Children and Young People Strategic Plan * Complete the Municipal Emergency Management Plan (MEMP) Audit * Develop the Birdsville Structure Plan Develop a Recreation and Open Space Plan * Expanding the Footpaths program by adding an additional $1 million worth of works * Completing key community projects commenced in 20X3-X4 * Implementing the Economic Development Strategy * Undertaking service planning for services provided by Council * Investigating opportunities for cost saving and service improvements through shared procurement. |

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| **Notes** |
| 1. The introduction is not required for the purposes of the legislation, however it is considered better practice to provide the reader with contextual information about the purpose of the Report of Operations and an overview of council’s operations and performance for the year. |
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**Report of Operations**

For the year ended 30 June 202X

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| **The year in review** |
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| **Mayor’s message** |
| This Annual Report, details Victorian City Council’s achievement of the 202X Council Plan strategic objectives and is the third report of this Council. The role of council includes:   * Acting as a representative government by taking into account the diverse needs of the local community in decision making * Providing leadership by establishing strategic objectives and monitoring their achievement * Maintaining the viability of the council by ensuring that resources are managed in a responsible and accountable manner * Advocating the interests of the local community to other communities and governments * Acting as a responsible partner in government by taking into account the needs of other communities * Fostering community cohesion and encouraging active participation in civic life.   **Highlights**  The $200 million investment we committed to community infrastructure in 2013 to build a better city continues. After six years in a temporary location, the Calwood Library has a new home. The new $20 million facility and associated office development is now located in the old Calwood Civic Centre. Opened in September 202X, this fabulous first-class library has become a community hub in the heart of Victorian City Council and will serve the community well for generations to come. Similarly, the upgrade of the multi-function Halifax Community Precinct was also completed in September 202X with the Victorian and Australian governments contributing $500,000 towards the $11 million project. In light of our vision and all the hard work that has gone into these redevelopments, it’s wonderful to see them now open for the community to enjoy.  **Advocacy and engagement**  We were pleased to secure changes to the State Government’s Green Wedge legislation following our submission in 202X–2X. The changes should make life easier for the primary producers in the municipality. Council is also committed to engaging effectively with our communities on decisions that affect them. We continue to improve the process for engagement through the revised Community Engagement Policy. During the past year council has carried out more than 30 planned engagement processes. Council has also engaged with the community on other key projects such as the Skate and BMX Plan Review and the community vision for Halifax Creek and Calwood Valley.  Overall, this year we have delivered on 91% of our council plan commitments and I would like to thank our councillors for their commitment to Victorian City Council and their ongoing efforts on behalf of residents. I also thank businesses, members of community groups and council officers for all having contributed to improving the liveability and amenity of our City.  **Thank you**  **Cr John Wingman**  Mayor |
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| **CEO’s message** |
| On behalf of Victorian City Council it is a great pleasure to present council’s Annual Report for the year 202X-2X. The Chief Executive Officer is responsible for:   * Establishing and maintaining an appropriate organisational structure for the council * Ensuring that the decisions of the council are implemented without undue delay * The day to day management of the Council's operations in accordance with the council plan * Developing, adopting and disseminating a code of conduct for council staff * Carrying out the council's responsibilities as a deemed employer with respect to councillors, as deemed workers, which arise under or with respect to the Accident Compensation Act 1985 or the Accident Compensation (WorkCover Insurance) Act 1993.   **Highlights**  The 202X-2X year saw many significant achievements including the opening of the Calwood Library and Office development. This is the permanent home for the Calwood Library including community meeting rooms and new offices for council staff. The majority of Victorian City council staff are now located at our Calwood office which provides greater efficiencies for council service delivery. In April 2019, the Director Strategic Development resigned, this provided an opportunity to review the organisational structure. In July 2019, the Community Planning and Strategic Planning Departments that fell under the responsibility of the Strategic Development Directorate were transferred to the Community Development and City Development and Amenity Directorates respectively. The major projects function was incorporated into the Projects and Strategy Department. Also at this time the City Development and Amenity Directorate changed its name to City Planning.  **Organisational performance**  At the end of June 2019, council’s financial position remains strong with more than $2.4 billion of community assets under council’s stewardship. Operating expenditure for 202X-2X was tightly controlled and council’s underlying operating income and expenditure were within 1.5% and 0.1% respectively of the Annual Budget adopted in June 202X. In 202X-2X, council achieved a surplus of $23.39 million. Council’s Long Term Financial Strategy projects that surpluses will continue to grow over the next 10 years to $56.18 million in 2031–32, providing a sustainable level of funding for the refurbishment and replacement of community assets. At an average of $62.77 million per annum. Council’s Sustainable Excellence program is now in its fourth year and delivering improvements across the organisation. Highlights for 202X-2X include improving communication between customer service staff to deliver a more timely response to customers and streamlining the management of customer requests relating to trees, traffic and waste and improving timelines for resolving inquiries.  I would like to take the opportunity to acknowledge council, the local community and all Victorian City Council staff who have contributed to delivering our council’s vision and council plan. |
| **Phillip Streets**  Chief Executive Officer |
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| **Financial summary**  Council’s financial position continues to remain sound. A summary of our performance is outlined below. Detailed information relating to council’s financial performance is included within the financial statements and performance statement sections of this report.  **Operating position**  Council achieved a surplus of $23.39 million in 202X-2X. This surplus compares favourably to the prior year deficit of $1.93 million. As per the Comprehensive Income Statement in the Financial Report, the favourable variance is due mainly to the requirement to recognise council’s obligation to pay $12.18 million in the 2015-16 year in order to help fund the shortfall in the Local Government Superannuation Defined Benefits Scheme. The adjusted underlying surplus of council, after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions, is a surplus of $18.33 million or 10.3% when compared to adjusted underlying revenue. This compares favourably to the expected target of >0%. Sustaining an adjusted underlying surplus is a critical financial strategy that provides capacity to renew the $2.49 billion of community assets under council’s control.  **Liquidity**  Cash has increased by $12.24 million from the prior year mainly due to the draw down of $8.40 million of new borrowings toward the end of 202X-2X year for capital works projects to be funded in the 202X-2X year. The working capital ratio which assesses council’s ability to meet current commitments is calculated by measuring council’s current assets as a percentage of current liabilities. Council’s result of 145% is an indicator of satisfactory financial position and within the expected target band of 120% to 200%. If the effects of unspent borrowings is removed, council’s working capital ratio was 130%.  **Obligations**  Council aims to ensure that it is able to maintain its infrastructure assets at the expected levels, while at the same time continuing to deliver the services needed by the community. To bridge the infrastructure gap, council invested $61.4 million in renewal works during the 202X-2X year. This was funded from operations of $15.4 million, cash reserves of $17.0 million and borrowings of $29.0 million. At the end of the 202X-2X year council’s debt ratio which is measured by comparing interest bearing loans and borrowings to rate revenue was 39.6% which was within the expected target band of 20%-60%. Council’s asset renewal ratio which is measured by comparing asset renewal expenditure to depreciation was 225% which was in excess of the expected target band of 90%-110%. This was mainly due to the renewal of the Calwood Library ($20.0 million) and the Hawton Aquatic Centre ($15.0 million).  **Stability and efficiency**  Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, council’s rates concentration which compares rate revenue to adjusted underlying revenue was 73% for the 202X-2X year which is toward the top end of the expected target band of 40%-80%. Council has focussed on broadening its revenue base and for the 202X-2X year was able to keep its rate increase to 5%. This resulted in an average residential rate per residential assessment of $2,205 which compares favourably to similar councils in the inner metropolitan area. |
| **Description of operations** |
| Victorian City Council is responsible for more than 150 services, from family and children’s services, traffic regulation, open space, youth facilities, waste management and community building; to matters concerning business development, planning for appropriate development and ensuring accountability for council’s budget. This broad range of community services and infrastructure for residents support the wellbeing and prosperity of our community. Council’s vision, strategic objectives and strategies to further improve services and facilities are described in our council plan June 2023 and the associated Budget 202X-2X and reported upon in this document. Refer to the section on Our Performance for more information about council services.  The delivery of services, facilities, support and advocacy to achieve the Strategic Objectives is measured by a set of service performance indicators and measures. Council also has a wide range of responsibilities under the Victorian and Australian legislations. |
| **Economic factors**  Council was faced with a financial challenge following the unexpected Defined Benefits Superannuation call of $14.33 million. |
| **Major capital works**  During 202X-2X the major capital works included the following: |
| ***Abbotsley Library and Learning Centre***  The Abbotsley Library and adjacent Community Centre is being redeveloped into a vibrant new library and learning centre. The Abbotsley Library and Learning Centre will be an integrated redevelopment with shared access through a new entrance and lounge foyer. |
| The facility will become a multipurpose community hub that will be available to a diverse range of community groups to support meetings, functions, events and community cultural activities.  The project includes:   * larger floor area * dedicated quiet study rooms * purpose built flexible meeting and activity spaces * environmentally sustainable design features * new technology.   Contractors commenced work on 8 October 2019, with the demolition works starting in November 2018. It is expected that the library refurbishment will start in September 2022 and be completed in November 2024 at an estimated cost of $6.00 million.  ***Calwood Library and Office Precinct***  On 14 September 2021 an event was held to celebrate the official opening of the Calwood Library to the public. The library was designed with environmental sustainability in mind, with the key sustainable features including:   * light wells to provide building with natural light * solar hot water * use of green and recycled material * rain water collection from the main roofs for irrigation and toilet flush.   Other features of the library include free Wi-Fi, computers, study areas and places to sit and read. The Barkly Room has remained as a multi-function room and is available to both council and community for use. The final cost of the project was $20.67 million.  ***Halifax Aquatic and Leisure Centre***  Halifax Aquatic and Leisure Centre (HALC) is being redeveloped as a result of community feedback and engineering assessments which indicated HALC required updating to meet contemporary expectations and program requirements. Once opened HALC will provide gym classes, yoga, pilates, warm water exercise and a flexible program space to accommodate the growing interest in general health opportunities. Contractors have been working since January 2013 on the construction of the new facility which includes:   * 50 metre outdoor pool * 20 metre and 10 metre indoor heated pool * expanded fitness program rooms * crèche facilities * enlarged gymnasium * cafe.   Construction of the 50-metre outdoor pool is well underway with the foundations completed and the base poured. The indoor pool is nearing completion with just the final touches and testing to be completed. The roofing has also been completed. The expected completion date for the project is April 2017. |
| **Major changes**  In 202X-2X council decided to allocate the responsibility of the Strategic Development Directorate across the other directorates. On 2 July 2023, the Community Planning and Strategic Planning Departments that fell under the responsibility of the Strategic Development Directorate were transferred to the Community Development Directorate and City Planning Directorate (formally City Development and Amenity) respectively. The major projects function has been incorporated into the Projects and Strategy Department. |
| In addition, the functions of the Leisure and Sports Department were allocated to the Family, Youth and Leisure Services Department (formally Family Services) and the Parks and Gardens Department. In November 2023, the functions of Arts and Cultural Services and Library Services and Volunteering departments came together to form one department called Library, Arts and Cultural Services. At the same time the Community Planning Department which now includes the Volunteering function changed its name to Community Planning and Development. |

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| **Major achievements**  Council prepared a Long Term Financial Strategy for the 10-year period 202X-2X to 203X-3X as part of council’s ongoing financial planning to assist in adopting a budget within a longer term framework.  Council developed an action plan for 202X-2X, which summarises the outcome of the Our Low Carbon Future Strategy (which sets the direction for council’s climate change mitigation response to 2031) three-year review and outlines updated actions for implementation over the next four years. |

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| **Notes** |
| 1. The Mayor’s Message and CEO’s Message are not required for the purposes of the legislation however it is considered better practice to provide the reader with information from the Mayor and CEO about the council’s operations and performance for the year. 2. A financial summary is not required for the purposes of the legislation however it is considered better practice to provide an overview of the council’s financial performance for the year in plain English to assist readers. 3. Economic factors faced are mandatory under the Planning and Reporting Regulations 2020, regulation 10(a)(i). 4. Major Capital Works are mandatory under the Planning and Reporting Regulations 2020, regulation 10(a)(ii). 5. Major changes to council are mandatory under the Planning and Reporting Regulations 2020, regulation 10(a)(iii). 6. Major Achievements are mandatory under the Planning and Reporting Regulations 2020, regulation 10(a)(iv). |
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**Report of Operations**

For the year ended 30 June 202X

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| **Our council** |
| **City profile** |
| The Victorian City Council includes the suburbs of Abbotsley, Bradford, Bradford North, Calwood, Crowley, Dodworth, Halifax, Halifax East, Kirkby and Kirkby East, and parts of Gonerby, Setchey and March.  Victorian City Council has an estimated residential population of 186,800 people (as at 30 June 2023) and is one of the most populous local governments in Victoria. Compared to the Melbourne average, the population has a similar proportion of young people, but a larger proportion of people aged over 60 years. Within Victorian City Council, 24% of the population are aged between 0 and 19 years, and 20% are aged 60 years and over. The population has the second largest number of people aged 85 years and over, with 3.7% of the population needing assistance with daily living tasks.  While nearly seven out of ten Victorian City Council residents were born in Australia, the population is becoming more culturally and linguistically diverse. Residents were born in more than 150 countries and speak more than 120 languages. In the last Census, over a quarter of the population was born overseas, with the majority coming from a non-English speaking background. Between 2015 and 2020 there was a large increase in the number of residents born in China and India. In 2019, the majority of migrant settlers to Victorian City Council arrived via the skilled migration stream and were mainly 18 to 44 year olds from China and India.  A quarter of Victorian City Council’s residents work within the council and just under a quarter work in the City of Melbourne. Income levels for individuals and households are higher than the metropolitan Melbourne average, and 45% of Victorian City Council households have an income in the top 25% for Victoria. However, 15% of all Victorian City Council households are living on less than $600 a week. |
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| **Council offices** |
| Calwood office  8 Calwood Road, Calwood  Halifax Town Hall  860 Halifax Road, Halifax  Kirkby Library  125 Kirkby Road, Kirkby  Telephone: 9000 0000  Fax: 9000 0001  Email: VictorianCityCouncil@VictorianCityCouncil.vic.gov.au  Website: [www.VictorianCityCouncil.vic.gov.au](http://www.VictorianCityCouncil.vic.gov.au)  Postal address:  Private Bag 100  Calwood VIC 3000 |
| **Councillors** |
| The council was elected to provide leadership for the good governance of the municipal district and the local community. In 2020 the Victorian City Council community elected this council for a four year term. The municipality is divided into 10 wards, represented by one councillor in each ward. The 10 councillors are the elected representatives of all residents and ratepayers across the City. They have responsibility for setting the strategic direction for the municipality, policy development, identifying service standards and monitoring performance across the organisation. The councillors are listed below. |
| |  |  |  |  | | --- | --- | --- | --- | | |  | | --- | | Screen Shot 2015-05-04 at 10.24.34 AM.png |   **Cr Jack Wingman**  Jade Ward  Date elected: 27 October 2012  E: email@VictorianCityCouncil M: 044000000 | |  | | --- | | Screen Shot 2015-05-04 at 10.24.34 AM.png |   **Cr Alex Kram**  Lyre Ward  Date elected: 27 October 2012  E: email@VictorianCityCouncil M: 044000000 | | |  | | --- | | Screen Shot 2015-05-04 at 10.24.34 AM.png |   **Cr Jim Part**  Bella Ward  Date elected: 27 October 2012  E: email@VictorianCityCouncil M: 044000000 | |  | | --- | | Screen Shot 2015-05-04 at 10.24.42 AM.png |   **Cr Jane Added**  Mailman Ward  Date elected: 27 October 2012  E: email@VictorianCityCouncil M: 044000000 | | |  | | --- | | Screen Shot 2015-05-04 at 10.24.42 AM.png |   **Cr Judith Vice**  Cotter Ward  Date elected: 27 October 2021  E: email@VictorianCityCouncil M: 044000000 | |  | | --- | | Screen Shot 2015-05-04 at 10.24.34 AM.png |   **Cr Philip Malan**  Maran Ward  Date elected: 27 October 2021  E: email@VictorianCityCouncil M: 044000000 | | |  | | --- | | Screen Shot 2015-05-04 at 10.24.42 AM.png |   **Cr Coral Rose**  Garden Ward  Date elected: 27 October 2021  E: email@VictorianCityCouncil M: 044000000 | |  | | --- | | Screen Shot 2015-05-04 at 10.24.34 AM.png |   **Cr Kevin Chad**  Solo Ward  Date elected: 27 October 2021  E: email@VictorianCityCouncil M: 044000000 | | |  | | --- | | Screen Shot 2015-05-04 at 10.24.34 AM.png |   **Cr Steve Hurdle**  Glennie Ward  Date elected: 27 October 2021  E: email@VictorianCityCouncil M: 044000000 | |  | | --- | | Screen Shot 2015-05-04 at 10.24.34 AM.png |   **Cr Phillip Heals**  Studded Ward  Date elected: 12 January 2021  E: email@VictorianCityCouncil M: 044000000 | | |  | | --- | | Screen Shot 2015-05-04 at 10.24.34 AM.png |   **Cr John Melkin**  Glennie Ward  Date retired: 31 December 2021  E: email@VictorianCityCouncil M: 044000000 |  | |
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| **Notes** | |
| 1. The City Profile is not required for the purposes of the legislation however it is considered better practice to provide the reader with contextual information about the purpose council including location, population and demographics. 2. The Regulations (regulation 10(e)) require for all councillors disclosure of their names, dates of election and if applicable retirement. Additional information such as photos, profiles, contact details, wards represented (if applicable) and credentials are not required by legislation. | |
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**Report of Operations**

For the year ended 30 June 202X



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| **Our people** |
| **Organisational structure** |
| Council is the governing body that appoints a Chief Executive Officer (CEO). The CEO has responsibility for the day-to-day management of operations in accordance with the strategic directions of the council plan. Four Directors and the CEO form the Executive Management Group (EMG) and lead the organisation. Details of the CEO and senior officers reporting directly to the CEO are set out below. |
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| **Screen Shot 2015-05-04 at 10.24.34 AM.pngChief Executive Officer (CEO)** Phillipa Phillips  Screen Shot 2015-05-04 at 10.24.42 AM.png**Senior officers reporting directly to the CEO**  Jennifer Lopez Director City Planning  Areas of responsibility:   * + Building   + Economic development   + Local laws   + Statutory planning   + Strategic planning   Screen Shot 2015-05-04 at 10.24.42 AM.pngJulia Gulia Director Community Development  Areas of responsibility:   * + Planning and development   + Family, youth and leisure   + Aged and disability   + Library, arts and culture   Screen Shot 2015-05-04 at 10.24.34 AM.pngBruce Spruce Director Corporate Services  Areas of responsibility:   * + Business development   + Finance   + Information technology   + People and culture   Screen Shot 2015-05-04 at 10.24.34 AM.pngGraeme Reid  Director Environment and Infrastructure  Areas of responsibility:   * + Asset planning   + Engineering and traffic   + Environment and sustainability   + Infrastructure   + Parks and gardens |
| A chart setting out the organisational structure of the council is shown below.  Screen Shot 2015-05-17 at 11 |
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| **Council staff** |
| A summary of the number of full time equivalent (FTE) council staff by organisational structure, employment type and gender is set out below. |
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| Legend: FT-Full time PT-Part time W-Women M-Men X- persons of self-described gender |
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| |  |  |  |  |  | | --- | --- | --- | --- | --- | | **Employment** | **Women** | **Men** | **Persons of self-described gender** | **Total** | | **Classification** | **FTE** | **FTE** | **FTE** | **FTE** | | **Band 3** | 158 | 48 | 1 | 207 | | **Band 4** | 224 | 63 | 0 | 287 | | **Band 5** | 54 | 92 | 2 | 148 | | **Band 6** | 57 | 89 | 0 | 146 | | **Band 7** | 48 | 74 | 0 | 122 | | **Band 8** | 42 | 39 | 0 | 81 | | **Band not applicable** | 41 | 90 | 1 | 132 | | **Total** | **627** | **496** | **4** | **1,123** | |
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| **Notes**   1. Information in relation to the organisational structure of council is mandatory under the *Planning and Reporting Regulations 2020*, regulation 10(i)(i)(ii)(iii). 2. A summary of the number of full time equivalent Council staff, categorised according to the organisational structure of the Council is required under the *Planning and Reporting Regulations 2020*, regulation 10(l)(i)(ii(iii) 3. A summary of the number of full-time equivalent Council staff, categorised by employment classification, and the number of full time equivalent Council staff is mandatory under the *Planning and Reporting Regulations 2020*, regulation 10(m) | | |
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| **Other staff matters**  **Gender equity plan**  The objective of council’s Gender Equity Program is to ensure there is no discrimination relating to the characteristics listed under the *Equal Opportunity Act 2010* such as race, colour, sex, marital status, parenthood, physical or mental impairment, age, religious or political affiliation, gender identity and sexual orientation. Further objectives include ensuring the workplace is free from bullying and harassment.  The indicators that measure the effectiveness of the Program and the results for the year are:   * Indicator: Percentage of new employees receiving equal opportunity training with 6 months of commencement. Target: 100%. Result: 98% * Indicator: Percentage of existing employees receiving refresher equal opportunity training at least every 2 years. Target: 100%. Result: 87% * Indicator: Number of contact officers per number of council employees. Target: 1:50. Result: 1:62   The indicators are monitored on an ongoing basis by the Equal Employment Opportunity Committee that meets regularly to promote employee and management awareness, consider relevant issues and contribute to resolution and advice. Council’s assessment of the achievement of the program’s objectives are that there were no breaches of the *Equal Opportunity Act 2010*.  The actions taken to implement the Program over the past 12 months include the provision of Equal Opportunity Awareness sessions for all new employees and managers, to ensure they are fully aware of their responsibilities in maintaining a workplace free of bullying and harassment. |
| **Enterprise bargaining agreement**  In July 2018, an Enterprise Bargaining Committee comprising management representatives, nominated workplace union delegates and union industrial officers was established to negotiate a new Enterprise Agreement for council employees. As a result, a new Enterprise Agreement was successfully negotiated and approved by Fair Work Australia, with an operative date of 28 June 2019 for a period until 30 September 2024.  **Professional development**  Victorian City Council offers study assistance for staff undertaking relevant undergraduate or postgraduate studies. In the past year, 21 staff were successful in obtaining this form of support. council also provides a comprehensive corporate learning program that supports a broad range of staff development needs. This is developed in alignment with strategic priorities as well as in response to needs identified through performance and development plans. A variety of learning methodologies are used including e-learning, facilitated workshops and personal coaching.  **Preventing violence against women**  The Prevention of Violence Against Women works primarily through promoting gender equity and building respectful and safe relationships and breaking down stereotypes of women. This is a prevention approach consistent with council’s health and wellbeing planning approach. This year the partnership achieved significant liaison with council staff to promote gender equity within the workplace. Facilities and programs this year included a whole of staff presentation with guest speaker Phil Cleary including 80 depot staff and the development of tools and training to support council to achieve gender equity and support the community.  **Health and safety**  Council’s aim is to maintain a safety culture that supports an incident and injury-free workplace for all employees, councillors, contractors, visitors and the public. Over the last 12 months, council has maintained a Health and Safety Management System.  Council has been successful in maintaining Advanced Level accreditation in the Safety Management Achievement Program, SafetyMap. SafetyMAP is an audit tool designed by WorkSafe to help workplaces improve their ability to manage health and safety and protect people at work. This accreditation confirms the Health and Safety Management System is embedded throughout each department of the organisation. |
| |  | | --- | | **Notes** | | 1. The Other Staff Matters section is not required for the purposes of the   legislation however it is considered better practice to provide additional  information about council staff employment. Other information that could  be considered includes: volunteers; well being; attraction and retention; and  recognition of length of service. | |
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**Report of Operations**

For the year ended 30 June 202X

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| **Our performance** | | |
| **Integrated strategic planning and reporting framework** | | |
| Part 4 of the Local Government Act 2020 requires councils to prepare the following:   * A Community Vision (for at least the next 10 financial years); * A Council Plan (for at least the next 4 financial years); * A Financial Plan (for at least the next 10 financial years); * An Asset Plan (for at least the next 10 financial years); * A Revenue and Rating Plan (for at least the next 4 financial years); * An Annual Budget (for each financial year and the subsequent 3 financial years); * A Quarterly Budget Report; * An Annual Report (for each financial year); and * Financial Policies.   The *Act* also requires councils to prepare:   * A Workforce Plan (including projected staffing requirements for at least 4 years);   The following diagram shows the relationships between the key planning and reporting documents that make up the integrated strategic planning and reporting framework for local government. It also shows that there are opportunities for community and stakeholder input and feedback. | | |
| **Council plan** | | |
| The council plan 2021-25 includes strategic objectives, strategies for achieving these for the four year period, strategic indicators for monitoring achievement of the strategic objectives and a strategic resource plan. The following are the five strategic objectives as detailed in the council plan. | | |
| **1.Strengthening communities** | **Screen Shot 2015-05-04 at 11.01.10 AM.png** | We will identify and respond to community needs and provide opportunities to enable people in our community to be supported and involved. |
| **2. Enhancing the environment** | **Screen Shot 2015-05-04 at 11.01.16 AM.png** | We will improve our natural and urban environment in a sustainable way. |
| **3. Ensuring liveability and amenity** | **Screen Shot 2015-05-04 at 11.01.22 AM.png** | We will protect and improve the character of our neighbourhoods for current and future generations. |
| **4. Providing facilities and assets** | Screen Shot 2015-05-04 at 11.01.28 AM.png | We will proactively manage the ongoing maintenance and development of council's assets and facilities to meet our community's current and future needs. |
| **5. Responsible governance and management** | **Screen Shot 2015-05-04 at 11.01.34 AM.png** | We will demonstrate responsible governance and management by being consensus-oriented, equitable, effective and efficient and ensuring that sound financial and risk management and transparent business practices are carried out. |
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| **Performance** | | |
| Council’s performance for the 202X-2X year has been reported against each strategic objective to demonstrate how council is performing in achieving the 2021-25 council plan. Performance has been measured as follows:   * Results achieved in relation to the strategic indicators in the council plan * Progress in relation to the major initiatives identified in the budget * Services funded in the budget and the persons or sections of the community who are provided those services * Results against the prescribed service performance indicators and measures. | | |



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| **Screen Shot 2015-05-04 at 11.01.10 AM.pngStrategic objective 1: Strengthening communities** | | | |  |
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| **Strategic indicators**  The following statement reviews the performance of council against the council plan including results achieved in relation to the strategic indicators included in the council plan. | | | |  |
| **Strategic Indicator/**measure | **Result** | **Comments** | |  |
| **Consultation and engagement**  Community satisfaction rating out of 100 with the consultation and engagement efforts of council | 63 | Overall, 77% of respondents rated council on Community Consultation and Engagement as Very Good, Good or Average | |  |
| **Major initiatives** | | | |  |
| The following statement reviews the progress of council in relation to major initiatives identified in the 202X-2X budget for the year. | | | |  |
| **Major Initiatives** | | | **Progress** |  |
| Improve council's online, mobile and digital service offer by implementing the Digital Plan 2015-18 actions including web chat, snap send solve premium service, improved navigation and information architecture  (Actual: $85,000 Budget: $100,000) | | | The project is 85% complete at the end of the year. The delay in completion is due to the roll out of the NBN which was slowed as a result of asbestos treatment |  |
| Implement the second year actions of the Arts Centre Business Plan  (Funded from existing resources) | | | Complete |  |



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| **Services** | | | | | | | |
| The following statement provides information in relation to the services funded in the 202X-2X budget and the persons or sections of the community who are provided the service. | | | | | | | |
| **Service** | **Description** | | | | | | **Net Cost**  **Actual**  **Budget**  **Variance**  **$000** |
| **Communication and engagement** | Provision of the following to support council’s direct service delivery areas:   * leading a customer responsiveness culture * enhancing and protecting the council’s reputation * developing integrated communication plans for key initiatives linked to the council plan * delivering advocacy campaigns in collaboration with the responsible director, CEO and councillors * undertaking a corporate research program to inform improved service outcomes * creating and maintaining a broad range of information sources to assist customer responsiveness * providing an in-house print, design service, writing, editing and digital media service * providing translation service and supports multilingual communications | | | | | | 2,480  2,590  110 |
| **Libraries** | Provision of the following to the municipal community as a whole:   * providing a wide range of relevant, contemporary library collections and services: in libraries, online and via home library services * providing community spaces for individual and group study, reflection, activity and discovery * promoting, advocating for and supporting literacy development, reader development, lifelong learning, creative and intellectual development * providing family, children and adult library programs and activities | | | | | | 6,020  5,959  (61) |
| **Community planning** | Provision of the following to support council’s direct service delivery areas:   * working with the community on key community development activities * facilitating community connectedness, strengthening community capacity and responding to identified needs through the delivery of programs, partnerships and networking opportunities for the community * developing policies, strategies and plans that address community priorities * monitoring, forecasting and analysing community change and wellbeing * undertaking extensive community research on behalf of council departments and the community * preparing council submissions in response to government enquiries and advocating on social issues impacting on the community * managing the Community Grants Program | | | | | | 2,780  2,883  103 |
| **Family and youth** | Provision of the following to families, children and youth:   * operating Maternal and Child Health, Kindergartens, Long Day Care and Occasional Child Care * coordinating Public Health services including Immunisation, Environmental Health and Food Safety * providing support and information, activities and programs to young people and their families * undertaking strategic planning and policy development to facilitate access to active participation opportunities for the community * facilitating the development of integrated and coordinated services for children, young people and their families | | | | | | 3,090  3,192  102 |
| **Aged, disability and health** | Provision of the following to carers, older people and young people with a disability:   * providing home support services including Domestic Care, Personal Care and Respite Care, Food Services and Property Maintenance * providing volunteer and community transport, and social support * undertaking strategy and development with a focus on positive ageing and disability | | | | | | 4,650  4,512  (88) |
| **Arts and culture** | Provision of the following to the municipal community as a whole:   * producing cultural programs and events for the community * programming and managing cultural facilities at the Town Hall Gallery and Court House * providing funding support for community arts and culture groups | | | | | | 1,820  1,785  (35) |
| **Economic development** | Provision of the following to businesses and industry:   * strengthening the viability of local businesses, including strip shopping centres * facilitating the Business Network, Farmers Market and Craft Market * supporting new and established businesses, through training and mentoring * facilitating regular networking opportunities for the local business community | | | | | | 610  626  16 |
| **Service performance indicators** | | | | | | | |
| The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments. | | | | | | | |
|  | | **Results** | | | |  | | |
| **Service/ *Indicator*/** *measure* | | **20X1** | **20X2** | **20X3** | **20X4** | **Comments** | | |
| ***Libraries***  ***Resource Currency***  *Recently purchased library collection*  [Number of library collection items purchased in the last 5 years / Number of library collection items] x100 | | 66.56% | 74.23% | 72.87% | 72.87% | Council allocated additional funding during the 2015-16 year to improve the standard of the library collection | | |
| ***Service cost***  *Cost of library service per population*  [Direct cost of the library service / Population] | | $3.94 | $3.81 | $3.76 | $3.76 | Council provides a public library service at four locations. The introduction of self-service stations and radio frequency identification in 2019-20, led to reduced staffing demand in 2020-21, resulting in lower operating costs in the past two years. | | |
| ***Utilisation***  *Loans per head of population*  [Number of library collection item loans / population] | | 8.60 | 8.40 | 8.60 | 8.60 | There were 367,254 loans made. This is an additional 5,390 loans, or 2 per cent increase compared to last year. | | |
| ***Participation***  *Library membership*  [Number of registered library members / population] x100  *Library visits per head of population*  [Number of library visits/ population] | | 14.36%  N/A | 15.52%  N/A | 15.97%  N/A | 15.97%  15.52% | Active library borrowing continues to increase. | | |
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| ***Maternal and Child Health (MCH)***  ***Service standard***  *Infant enrolments in the MCH service*  [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100 | | 94.23% | 93.16% | 100.00% | 100.00% | Council's results have improved as the number of birth notices received remain constant compared to previous years. During 20X3-X4 all eligible families enrolled in the service, which is focused on ensuring healthy outcomes for children. Development and growth assessments, along with health education, are some of the key features of the service. | | |
| ***Service cost***  *Cost of the MCH service*  [Cost of the MCH service / Hours worked by MCH nurses] | | $65.39 | $67.89 | $66.93 | $66.93 | Victoria Council’s maternal and child health (MCH) service provides support and information to families with children aged from birth to school age who live within the municipality. We also provide additional services and programs such as drop in breastfeeding clinics and open maternal and child health sessions (with no appointment), parental information sessions and a six-month group. More details can be found on our website:  www.victoriacouncil.vic.gov.au/MCH | | |
| ***Participation***  *Participation in the MCH service*  [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 | | 78.98% | 81.42% | 98.05% | 98.05% | Council achieved an average of 98.05% compliance with the Key Age and Stage framework visits between birth and 8 weeks of age. Overall Participation rates have increased significantly since the implementation of an SMS reminder system to encourage participation. | | |
| *Participation in the MCH service by Aboriginal children*  [Number of aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100 | | 57.73% | 64.19% |  | 62.98% | Council's MCH Service is co-located and works closely with the local Aboriginal Health Service to meet the health and development needs of Aboriginal Children and to support families. Many factors influence participation in the MCH Service by Aboriginal families, and there is a known issue around children in Out of Home Care arrangements accessing the service. In addition to the SMS reminder system implementation, we continue to work closely with the Department of Education and Child Protection to streamline the response to new placements of children in Kinship or Out of Home Care. | | |
| ***Satisfaction***  *Participation in 4-week Key Age and Stage visit*  [Number of 4-week key age and stage visits / Number of birth notifications received] x100 | | 79.78% | 88.56% | 89.27% | 89.27% | Council implemented a new program during the 2015-16 year to encourage new mothers to participate in the MCH service | | |
| ***Food Safety***  ***Timeliness***  *Time taken to action food complaints*  *[Number of days between receipt and first response action for all food complaints/ Number of food complaints]* | | 1.2 | 1.3 | 1 | 1.2 | Reports of food complaints and related requests are promptly responded to, with the majority of complaints responded to inside of 2 days. | | |
| ***Service standard***  *Food safety assessments*  [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the *Food Act 1984* / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the *Food Act 1984*] x100 | | 100.00% | 100.00% | 99.90% | 99.90% | The result was just below 100% due to some premises changing ownership. | | |
| *Food safety samples*  [percentage of  food samples obtained per required  number of food samples)] | | New | New | New | 98.90% | Council’s Food Safety service is part of the larger Environmental Health service. Council staff conduct food safety sample tests as per the legislated requirements. | | |
| ***Service cost***  *Cost of food safety service*  [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the *Food Act 1984*] | | $557.52 | $594.23 | $580.76 | $580.76 | Council’s Food Safety service is part of the larger Environmental Health service. As staff work across a range of health services an activity based costing approach has been taken to establish the cost of the service. | | |
| ***Health and safety***  *Critical and major non-compliance outcome notifications*  [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100 | | 98.65% | 100.00% | 99.89% | 99.89% | Council issued 132 critical and major non-compliance outcomes related to a range of Food Act inspections and assessments, a total of 131 (99%) were followed up. Council assigned more resources to increase food safety inspections during this reporting period. | | |

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| **Screen Shot 2015-05-04 at 11.01.16 AM.pngStrategic objective 2: Enhancing the environment** | | | |
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| **Strategic indicators**  The following statement reviews the performance of council against the council plan including results achieved in relation to the strategic indicators included in the council plan. | | | |
| **Strategic Indicator/**measure | **Result** | **Comments** | |
| **Carbon Dioxide Emissions**  Tonnes of CO2 emissions from energy used in all council-owned and operated buildings, street lighting, council fleet, taxi and air travel | 23,800 | Council renegotiated its electricity contract during the financial year and is now using 50% renewable energy for building heating and cooling resulting in large CO2 emission reductions | |
| **Waste Diversion**  Waste diversion from landfill, calculated as the percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill | 82% | Council entered into a new contract for the provision of recycling services during the financial year. This is expected to significantly improve the volume of waste diverted from landfill | |
| **Major initiatives** | | | |
| The following statement reviews the progress of council in relation to major initiatives identified in the 20X3-X4 budget for the year. | | | |
| **Major Initiatives** | | | **Progress** |
| Identify opportunities for water sensitive urban design (WSUD) infrastructure across the municipality  (Actual: $85,000 Budget: $90,000) | | | Completed |
| Implementing year one of the revegetation of future biodiversity zones outlined in the Biodiversity Asset Management Plan  (Actual: $29,000 Budget: $28,000) | | | Completed |



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| **Services** | | |
| The following statement provides information in relation to the services funded in the 20X3-X4 budget and the persons or sections of the community who are provided the service. | | |
| **Service** | **Description** | **Net Cost**  **Actual**  **Budget**  **Variance**  **$000** |
| **Environment** | Provision of the following to the municipal community as a whole:   * helping the community to live more sustainably in response to emerging environmental challenges such as climate change, water shortage, biodiversity and conservation * promoting sustainability within the built and natural environments   developing and implementing policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development   * building the capacity of council to integrate environmental and sustainability issues into its buildings and public space improvements | 980  957  (23) |
| **Waste Management** | Provision of the following to municipal households:   * managing the Kerbside Bin Garbage, Recycling and Green Waste collections and the Hard Waste collection service * operating the council Recycling and Waste Centre | 16,580  16,724  144 |
| **Parks and Gardens** | Provision of the following to the municipal community as a whole:   * providing street and park trees * managing and maintaining parks, gardens and biodiversity sites * providing streetscape and landscape features including garden beds, traffic management devices and shopping precincts | 9,620  9,589  (31) |

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| **Service performance indicators** | | | | | |
| The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments. | | | | | |
|  | **Results** | | | |  |
| **Service/ *Indicator*/** *measure* | **20X1** | **20X2** | **20X3** | **20X4** | **Comments** |
| **Waste Management** |  |  |  |  |  |
| ***Service standard***  *Kerbside collection bins missed*  [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000 | 7.91 | 8.56 | 8.14 | 8.14 | There was an increase in 2015-16 compared to 2014-15 in the reported number of kerbside collection bins missed. Options to better track and confirm when kerbside collection bins have been missed are being explored. |

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| ***Service cost***  *Cost of kerbside garbage bin collection service*  [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins] | $41.23 | $45.71 | $47.02 | $47.02 | Victoria Council’s kerbside collection includes the weekly garbage waste collection service of 19,189 bins across the municipality. Additional services for residents in Victoria Council, not incorporated in this cost, include an annual hard waste collection service, a no charge green waste disposal weekend and a fortnightly recycling bin collection service. |
| *Cost of kerbside recyclables collection service*  [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins] | $28.37 | $24.56 | $22.99 | $22.99 | Council entered into a new contract for the provision of recycling services during the 2020-21 financial year resulting in a reduction in the unit cost which has been maintained. |
| ***Waste diversion***  *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] x100 | 79.54% | 82.27% | 87.68% | 87.68% | Waste diversion has remained relatively stable over the past 12 years. Ongoing public education on recycling has contributed to this stability. On average, household waste to landfill increased by 80 grams per household per week. |

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| **Screen Shot 2015-05-04 at 11.01.22 AM.pngStrategic objective 3: Ensuring liveability and amenity** | | | | | | | | | | |
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| **Strategic indicators**  The following statement reviews the performance of council against the council plan including results achieved in relation to the strategic indicators included in the council plan. | | | | | | | | | | |
| **Strategic Indicator/**measure | | | | | **Result** | | | **Comments** | | |
| **Planning Scheme Outcomes**  Percentage of planning application decisions subject to review by VCAT that were not set aside | | | | | 85% | | | Council introduced new land use policies for height restrictions and heritage overlays in 2014 and 2015. This has significantly improved planning scheme outcomes tested at VCAT | | |
| **Graffiti Removal**  Percentage of graffiti removed from council assets within 48 hours | | | | | 90% | | | Council introduced a new graffiti removal team during the financial year consisting of council Officers and community volunteers. This has resulted in significant response improvements | | |
| **Major initiatives** | | | | | | | | | | |
| The following statement reviews the progress of council in relation to major initiatives identified in the 20X3-X4 budget for the year. | | | | | | | | | | |
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| **Major Initiatives** | | | | | | **Progress** | | | | |
| Implement system improvements to streamline building services processes and maximise resource utilisation  (Actual: $140,000 Budget: $210,000) | | | | | | The project is 70% complete at the end of the year. The delay in completion is due to the tender for procurement of the new building services systems being reissued due to insufficient interest | | | | |
| Develop a Graffiti Strategy and implementation plan for assets managed by other public authorities  (Actual: $120,000 Budget: $125,000) | | | | | | Completed | | | | |
| **Services** | | | | | | | | | | |
| The following statements provide information in relation to the services funded in the 20X3-X4 budget and the persons or sections of the community who are provided the service. | | | | | | | | | | |
| **Service** | **Description** | | | | | | | | | **Net Cost**  **Actual**  **Budget**  **Variance**  **$000** |
| **Traffic and Transport** | Provision of the following to support council’s direct service delivery areas:   * developing, assessing and implementing engineering solutions that address the amenity of residential and commercial areas * implementing parking and traffic management strategies * assessing traffic and parking implications of planning permit and rezoning applications * assessing lane and parking bay occupation applications, street party applications and road closure applications * investigating black spot accident locations and developing treatment solutions to address any safety issues * coordinating and implementing sustainable transport initiatives including Car Share, Travel Smart, green travel plans, and improvements to the bicycle and pedestrian network | | | | | | | | | 1,310  1,385  75 |
| **Strategic Planning** | Provision of the following to support council’s direct service delivery areas:   * advocating for and preparing land use policy and standards within the context of Victorian state policy * promoting sustainable design and development and heritage conservation * managing the Municipal Strategic Statement * developing policies and plans to guide land use and development | | | | | | | | | 1,807  1,790  (17) |
| **Building** | Provision of the following to landowners, builders and developers:   * assessing building permit applications, conducting mandatory inspections and issuing occupancy permits/final certificates for buildings and structures * encouraging desirable building design outcomes for amenity protection and to maintain consistent streetscapes * providing property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers * conducting property safety inspections including fire safety audits on high risk buildings and pool and spa safety barrier compliance inspections to ensure a safer built environment * administering and enforcing the Building Act and Regulations including investigation of illegal and dangerous buildings to ensure public and occupant safety | | | | | | | | | 89  95  6 |
| **Statutory Planning** | Provision of the following to landowners, builders and developers:   * processing and assessing planning applications in accordance with the Planning and Environment Act 1987, the Planning Scheme and policies * providing advice about development and land use proposals as well as providing information to assist the community in its understanding of these proposals * investigating non-compliances with planning permits and the Planning Scheme and taking appropriate enforcement action when necessary * defending council planning decisions at VCAT * assessing applications to subdivide land or buildings under the Subdivision Act 1988 | | | | | | | | | 4,432  4,201  (131) |
| **Local Laws** | Provision of the following to the road users, pet owners, parents and the municipal community as a whole:   * delivering proactive patrol programs to maintain and promote community safety and harmony * delivering administrative and field services in Parking, Amenity and Animal Management * processing and issue permits relating to traders, tradespersons, disabled parking, residential parking, animal registrations, excess animals, commercial waste bins, street furniture and other uses of council controlled land * delivering educational programs in responsible pet ownership, road safety, amenity regulation and fire prevention * developing, implementing and reviewing appropriate local laws to achieve a safe and liveable environment * delivering the School Crossing Supervision Program through the provision of supervision at school crossings | | | | | | | | | (5,330)  (5,110)  110 |
| **Service performance indicators** | | | | | | | | | | |
| The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments. | | | | | | | | | | |
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|  | | **Results** | | | | | | |  | |
| **Service/ *Indicator*/** *measure* | | **20X1** | **20X2** | **20X3** | | | **20X4** | | **Comments** | |
| **Statutory Planning**  ***Timeliness***  *Time taken to decide planning applications*  [The median number of days between receipt of a planning application and a decision on the application] | | 78.98 | 77.23 | 76.13 | | | 76.13 | | A focus on streamlined planning application processes and decision making times this financial year has led to significantly reduced timeframes for decisions | |
| ***Service standard***  *Planning applications decided within required timeframes*  [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100 | | 72.56% | 85.37% | 90.43% | | | 90.43% | | In 202X-2X council allocated additional resources in the budget to address a backlog in planning applications in 2019-20. | |
| ***Service cost***  *Cost of statutory planning service*  [Direct cost of statutory planning service / Number of planning applications received] | | $2,658.52 | $2,820.13 | $2,767.75 | | | $2,767.75 | | Victoria Council has a strong commitment to providing an efficient statutory planning service. This year's cost has reduced due to a lower use of contract staff. | |
| ***Decision making***  *Council planning decisions upheld at VCAT*  [Number of VCAT decisions that did not set aside Council’s decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100 | | 75.89% | 85.14% | 77.97% | | | 77.97% | | Council has significantly improved its results by allocating additional planning advocacy resources to specifically target appeals. This has increased the number of VCAT decisions upheld. | |
| **Animal Management**  ***Timeliness***  *Time taken to action animal management requests*  [Number of days between receipt and first response action for all animal management requests / Number of animal management requests] | | 4 | 3.56 | 3.21 | | | 3.23 | | Council's animal management service is responsive to community needs and responds accordingly. Council's performance in animal management generally sits better than average for local governments. | |
| ***Service standard***  *Animals reclaimed*  [Number of animals reclaimed / Number of animals collected]  x 100 | | 69.23% | 74.49% | 72.67% | | | 72.67% | | Council takes a proactive approach to promoting responsible pet ownership, which contributes to more animals being reunited with their owners. | |
| *Animals rehomed*  [Number of unclaimed collected animals rehomed / Number of unclaimed collected animals collected]  x 100 | | 22.00% | 5.06% | 8.30% | | | 68.08% | | Council takes a proactive approach to promoting responsible pet ownership, which contributes to more animals being reunited with their owners. | |
| ***Service cost***  *Cost of animal management service per population*  [Direct cost of the animal management service / Population] | | $29.74 | $27.51 | $28.67 | | | $28.67 | | Council responded to an increased number of after-hours community requests for animal management services that required additional staffing and training to meet community demand. Animal registration has remained relatively stable from previous year, and as such has not offset this additional expense. | |
| ***Health and safety***  *Animal management prosecutions*  [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100 | | 17.00 | 10.00 | 12.00 | | | 12.00 | | Council conducts community education programs on responsible pet ownership to minimise breaches of the Domestic Animals Act. | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Screen Shot 2015-05-04 at 11.01.28 AM.pngStrategic objective 4: Providing facilities and assets** | | | | | | | |
|
| **Strategic indicators**  The following statement reviews the performance of council against the council plan including results achieved in relation to the strategic indicators included in the council plan. | | | | | | | |
| **Strategic Indicator/**measure | | | | **Result** | | **Comments** | |
| **Asset Condition**  Percentage of non-current assets with asset condition assessments completed within the last two years | | | | 80% | | Condition assessments for Roads and Drains were still in progress at the end of the financial year | |
| **Asset Planning**  Percentage of non-current assets with asset plans | | | | 100% | | Council now has in place Asset Management Plans for all non-current asset categories | |
| **Major initiatives** | | | | | | | |
| The following statement reviews the progress of council in relation to major initiatives identified in the 202X-2X budget for the year. | | | | | | | |
|  | | | | | | | |
| **Major Initiatives** | | | | | **Progress** | | |
| Commence the construction of the new centre for early years  (Actual: $2,100,500 Budget: $3,250,000) | | | | | The project is 60% complete at the end of the year. The delay in completion is due to poor weather holding up the commencement of foundation works | | |
| Upgrade the health and gymnasium facilities at the council Sports Complex  (Actual: $320,000 Budget: $330,000) | | | | | Completed | | |
| **Services** | | | | | | | |
| The following statement provides information in relation to the services funded in the 202X-2X budget and the persons or sections of the community who are provided the service. | | | | | | | |
| **Service** | **Description** | | | | | | | **Net Cost**  **Actual**  **Budget**  **Variance**  **$000** |
| **Asset Management** | Provision of the following to the municipal population as a whole:   * providing inspections on council assets to ensure service standards are maintained * developing and updating the five-year renewal program for assets * managing permits relating to the asset protection local law and stormwater drainage * managing Street Lighting * implementing strategies and engineering solutions for planning and subdivision permit referrals and development approvals * delivering the Capital Works and Building Renewal program * maintaining the council’s infrastructure including buildings, footpaths, roads, shopping centres, drains, street furniture, signs, playgrounds, barbeques, drinking fountains, park furniture, bins, fences and signs | | | | | | | 16,850  17,270  420 |
| **Sport and Leisure** | Provision of the following to the municipal population as a whole:   * facilitating recreation and sport activities through sporting clubs and committees of management * managing the council’s Leisure and Aquatic Centres, Tennis Centre, Skate Parks and Golf Course | | | | | | | 1,820  1,745  (75) |
| **Service performance indicators** | | | | | | | |
| The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments. | | | | | | | |
|  | | **Results** | | | | |  | | |
| **Service/ *Indicator*/** *measure* | | **20X1** | **20X2** | **20X3** | | **20X4** | **Comments** | | |
| **Roads**  ***Satisfaction of use***  *Sealed local road requests*  [Number of sealed local road requests / Kilometres of sealed local roads] x100 | | 71.23 | 75.89 | 69.76 | | 69.76 | The number of requests has decreased in 202X-2X following reconstruction works in 2015-16. | | |
| ***Condition***  *Sealed local roads maintained to condition standard*  [Number of kilometres of sealed local roads below the renewal intervention level set by council / Kilometres of sealed local roads] x100 | | 98.15% | 84.56% | 92.14% | | 92.14% | The council experienced significant rainfall and subsequent flooding of major local roads during the 2015-16 year which resulted in a long period of detours during the reconstruction | | |
| ***Service cost***  *Cost of sealed local road reconstruction*  [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed] | | $80.21 | $78.95 | - | | - | No works were required to be undertaken in 202X-2X. | | |
| *Cost of sealed local road resealing*  [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed] | | $22.98 | $21.05 | $20.89 | | $20.89 | As a result of entering into a shared service contractual arrangement with a neighbouring council, a reduction in resealing costs per square metre was achieved in 2015-16 and maintained in 202X-2X. | |
| ***Satisfaction***  *Satisfaction with sealed local roads*  [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads] | | 57.00 | 51.00 | 53.00 | | 53.00 | The council experienced significant rainfall and subsequent flooding of major local roads during the 2015-16 year which resulted in a long period of detours during the reconstruction. However, the reconstruction works have resulted in improved satisfaction with the community. | |
| ***Aquatic Facilities***  ***Service standard***  *Health inspections of aquatic facilities*  [Number of inspections of authorised officer inspections of Council Aquatic facilities/ Number of Council aquatic facilities] | | 2 | 0 | 2 | | 4 | Council continues to conduct inspections of its aquatic facilities during peak and off peak-periods. There was an increase in inspections this year due to the opening of the new Aquatic and Wellness centre. | |
| ***Utilisation***  *Utilisation of aquatic facilities*  [Number of visits to aquatic facilities / Municipal population] | | 7.56 | 12.81 | 12.96 | | 12.96 | A new indoor aquatic facility was constructed in 202X to service the population in the west. Both leisure centres are committed to increasing utilisation by the community. | | |
| ***Service cost***  *Cost of aquatic facilities*  [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities] | | $17.68 | $19.95 | $18.13 | | $18.13 | Extended opening hours and an elongated pool season, coupled with a very successful campaign offering reduced cost early bird season passes for pools meant that visitation to pools was higher than in previous years. | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Screen Shot 2015-05-04 at 11.01.34 AM.pngStrategic objective 5: Responsible governance and management** | | | | | | | | |  |
| **Strategic indicators**  The following statement reviews the performance of council against the council plan including results achieved in relation to the strategic indicators included in the council plan. | | | | | | | | |
| **Strategic Indicator/**measure | | | | **Result** | **Comments** | | | |
| **Customer Responsiveness**  Average time (seconds) callers wait before their call is answered | | | | 29 | There has been a strong focus on improving customer responsiveness during the financial year. The industry average is 60 seconds | | | |
| **Workforce Turnover**  Percentage of staff who resigned or were terminated from the organisation | | | | 15% | The Chief Executive Officer undertook an organisational restructure during the financial year as part of cost containment measures. This resulted in a number of terminations | | | |
| **Major initiatives** | | | | | | | | |
| The following statement reviews the progress of council in relation to major initiatives identified in the 2022-23 budget for the year. | | | | | | | | |
|  | | | | | | | | |
| **Major Initiatives** | | | | | | **Progress** | | |
| Upgrade council's Document Management System and introduction of a Customer Relationship Management System  (Actual: $610,000 Budget: $620,000) | | | | | | Completed | | |
| **Services** | | | | | | | | |
| The following statement provides information in relation to the services funded in the 2022-23 budget and the persons or sections of the community who are provided the service. | | | | | | | | |
| **Service** | **Description** | | | | | | | **Net Cost**  **Actual**  **Budget**  **Variance**  **$000** |
| **Governance** | Provision of the following to support council’s direct service delivery areas:   * council, councillors, the Chief Executive Officer and the Executive Management Group and administrative support * administering the conduct of council meetings and elections * managing Freedom of Information, Information Privacy, protected disclosures and internal ombudsman functions * maintaining statutory registers, authorisations and delegations * coordinates civic events and citizenship ceremonies | | | | | | | 2,320  2,330  10 |
| **Human Resources** | Provision of the following to support council’s direct service delivery areas:   * delivering occupational health and safety, risk management, human resources and organisation development and learning * coordinating recruitment, industrial relations, remuneration, award/agreement interpretation and work evaluation * managing enterprise business risk including occupational health and safety, WorkCover, risk management and insurance including council's Disaster Recovery and Business Continuity Plans * coordinating staff professional, leadership and cultural development and Health and Wellbeing programs * coordinating council’s employee performance management system | | | | | | | 4,120  4,080  (40) |
| **Finance** | Provision of the following to support council’s direct service delivery areas:   * delivering phone, online, reception and cashiering customer and engagement services * coordinating Audit Committee and external audit * managing procurement, conduct of all public tenders and administers the purchasing system and purchasing card systems * managing financial accounting, accounts payable and receivable and payroll services * managing rates and property services, including council databases and communication of the rate payment options available to residents * coordinating fleet | | | | | | | 2,740  2,810  70 |
| **Information Technology** | Provision of the following to support council’s direct service delivery areas:   * managing computing and communication systems * managing corporate information and archival services | | | | | | | 7,510  7,410  (100) |
| **Service performance indicators** | | | | | | | | |
| The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments. | | | | | | | | |
|  | | **Results** | | | | |  | |
| **Service/ *Indicator*/** *measure* | | **20X1** | **20X2** | **20X3** | **20X4** | | **Comments** | |
| **Governance**  ***Transparency***  *Council decisions made at meetings closed to the public*  [Number of council resolutions made at meetings of council, or at meetings of a delegated committee consisting only of councillors, closed to the public / Number of council resolutions made at meetings of council or at meetings of a delegated committee consisting only of councillors] x100 | | 5.74% | 4.52% | 4.47% | 4.47% | | Council decisions made at meetings closed to the public reduced in 202x-2x compared to 202X-2X as there were less reports in relation to contract matters. This was maintained in 202X-2X. | |
| ***Consultation and engagement***  *Satisfaction with community consultation and engagement*  [Community satisfaction rating out of 100 with how council has performed on community consultation and engagement] | | 65.00 | 63.00 | 66.00 | 66.00 | | Over the past year, Council has introduced a number of new community engagement initiatives, such as the District Advisory Committees and continuation of the Listening Post program, which has attributed to the increased satisfaction rating. Find out more at [www.victoriacouncil.vic.gov.au/engagement](http://www.victoriacouncil.vic.gov.au/engagement) | |
| ***Attendance***  *Councillor attendance at council meetings*  [The sum of the number of councillors who attended each meeting / (Number of council meetings) x (Number of councillors elected at the last council general election)] x100 | | 78.36% | 92.58% | 96.89% | 96.89% | | Cr John took extended leave from office during the 202X year due to ill health. | |
| ***Service cost***  *Cost of elected representation*  [Direct cost of the governance service / Number of councillors elected at the last council general election] | | $42,458.25 | $45,970.56 | $43,970.56 | $43,970.56 | | The cost of governance was slightly lower due to lower professional development costs. | |
| ***Satisfaction***  *Satisfaction with council decisions*  [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community] | | 57.00 | 60.00 | 61.00 | 61.00 | | The council introduced an engagement policy and guidelines in 2014 which has a strong focus on consulting with the community over major decisions resulting in increased engagement, and increased satisfaction. | |

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| **Notes** |
| 1. The Integrated Strategic Planning and Reporting Framework and council plan sections are not required for the purposes of the legislation however it is considered better practice to provide the reader with contextual information about the legislative framework and the strategic objectives in the council plan which this part of the report of operations is based. |



**Report of Operations**

For the year ended 30 June 202X



|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Governance, management, and other information** | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
| **Governance** | | | | | | | | | | | | |
| The Victorian City Council is constituted under the Act to provide leadership for the good governance of the municipal district and the local community. Council has a number of roles including:   * Taking into account the diverse needs of the local community in decision-making * Providing leadership by establishing strategic objectives and monitoring achievements * Ensuring that resources are managed in a responsible and accountable manner * Advocating the interests of the local community to other communities and governments * Fostering community cohesion and encouraging active participation in civic life.   Council is committed to effective and sustainable forms of democratic and corporate governance as the key to ensuring that council and its administration meet the community’s priorities. The community has many opportunities to provide input into council’s decision-making processes including community consultation, public forums such as ward meetings and the ability to make submissions to Special Committees of council.  Council’s formal decision-making processes are conducted through council meetings and Special Committees of Council. Council delegates the majority of its decision-making to council staff. These delegations are exercised in accordance with adopted council policies. | | | | | | | | | | | | |
| **Meetings of council** | | | | | | | | | | | | |
| Council conducts open public meetings on the second and fourth Tuesday of each month. Members of the community are welcome to attend these meetings and observe from the gallery. Council meetings also provide the opportunity for community members to submit a question to the council, make a submission or speak to an item. For the 202X-2X year council held the following meetings:   * 22 council meetings   The following table provides a summary of councillor attendance at council meetings meetings for the 202X-2X financial year. | | | | | | | | | | | | |
| **Councillors** | **Council**  **Meetings attended** | | |  | |  | | |  | | | |
| Cr Jack Wingman (Mayor) | 22 | | |  | |  | | |  | | | |
| Cr Jim Part | 21 | | |  | |  | | |  | | | |
| Cr Judith Vice | 20 | | |  | |  | | |  | | | |
| Cr Coral Rose | 22 | | |  | |  | | |  | | | |
| Cr Steve Hurdle | 22 | | |  | |  | | |  | | | |
| Cr Alex Kram | 19 | | |  | |  | | |  | | | |
| Cr Jane Added | 22 | | |  | |  | | |  | | | |
| Cr Philip Malan | 22 | | |  | |  | | |  | | | |
| Cr Kevin Chad | 21 | | |  | |  | | |  | | | |
| Cr Phillip Heals | 12 | | |  | |  | | |  | | | |
| Cr John Melkin (ret) | 10 | | |  | |  | | |  | | | |
|  |  | | |  | |  | | |  | | | |
| **Delegated committees** | | | | | | | | | | | | |
| The Act allows councils to establish one or more delegated committees consisting of:   * Councillors * Council staff * Other persons * Any combination of the above.   The following table contains a list of delegated committees established by the council that are in operation and the purpose for which each committee was established. | | | | | | | | | | | | |
| **Delegated committee** | **Councillors** | | | **Officers** | | **Other** | | **Purpose** | | | | |
| Hearing of submissions committee | | 10 | | 0 | | 0 | | To consider all community submissions in accordance with the council’s Community Engagement Policy | | | | |
| Planning committee1 | | 5 | | 0 | | 0 | | To make planning application decisions | | | | |
| Place naming committee | | 2 | | 2 | | 0 | | To recommend to council names for new suburbs and streets within the municipality | | | | |
| Economic development committee | | 4 | | 2 | | 4 | | To recommend to council actions to be undertaken to support economic activity within the municipality | | | | |
| 1 Has delegated functions, duties or powers | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
| **Code of conduct** | | | | | | | | | | | | |
| The Act requires councils to develop and approve a councillor Code of Conduct within 12 months after each general election. On 29 April 2021, Council adopted a revised Councillor Code of Conduct which is designed to:   * Assist councillors to maintain the highest standards of conduct and behaviour as well as provide a means to deal with problems they may encounter * Attract the highest level of confidence from Council’s stakeholders * Assist the mayor and councillors to discharge the responsibilities of their public office appropriately.   In addition to setting out the Councillor Conduct Principles, the Code also outlines:   * Other conduct definitions under the Act, such as those relating to misuse of position, improper direction, breach of confidentiality and conflict of interest * Roles and relationships * Dispute resolution procedures. | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
| **Conflict of interest** | | | | | | | | | | | | |
| Councillors are elected by the residents and ratepayers to act in the best interests of the community. This is a position of trust that requires councillors to act in the public interest. When a council delegates its powers to a council officer or a committee, the committee or officer also needs to act in the public interest.  A conflict of interest occurs when a personal or private interest might compromise the ability to act in the public interest. A conflict of interest exists even if no improper act results from it. | | | | | | | | | | | | |
| Council has a comprehensive procedure in place to accommodate the disclosure of a conflict of interest. Declaration of a conflict of interest is a standard agenda item for all council and Committee meetings.  While the procedures vary depending on the particular role and circumstances, in general they involve disclosing the relevant interests in a specific way and then stepping aside from the relevant decision-making process or from the exercise of the public duty. A register is maintained to record all disclosed conflict of interests. During 202X-2X, 18 conflicts of interest were declared at council and Special Committee meetings. | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
| **Councillor allowances** | | | | | | | | | | | | |
| In accordance with Section 39 of the Act, councillors are entitled to receive an allowance while performing their duty as a councillor. The Mayor is also entitled to receive a higher allowance.  The State Government sets the upper and lower limits for all allowances paid to councillors and Mayors. Councils are divided into three categories based on the income and population of each council. In this instance Victorian City Council is recognised as a category two council.  The following table contains details of current allowances fixed for the mayor and councillors during the year. | | | | | | | | | | | | |
| **Councillors** | | **Allowance**  **$** | | | |
| Cr Jack Wingman (Mayor) | | 54,616 | | | |
| Cr Jim Part | | 22,706 | | | |
| Cr Judith Vice | | 22,706 | | | |  | | | | |
| Cr Coral Rose | | 22,706 | | | |  | | | | |
| Cr Steve Hurdle | | 22,706 | | | |  | | | | |
| Cr Alex Kram | | 22,706 | | | |  | | | | |
| Cr Jane Added | | 22,706 | | | |  | | | | |
| Cr Philip Malan | | 22,706 | | | |  | | | | |
| Cr Kevin Chad | | 22,706 | | | |  | | | | |
| Cr Phillip Heals | | 11,566 | | | |  | | | | |
| Cr John Melkin (ret) | | 10,959 | | | |  | | | | |
|  | | | | | | | | | | | | |
| **Councillor expenses** | | | | | | | | | | | | |
| In accordance with Section 40 of the Act, council is required to reimburse a councillor for expenses incurred whilst performing their duties as a councillor. Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for councillors. The policy provides guidance for the payment of reimbursements of expenses and the provision of resources, facilities and other support to the mayor and councillors to enable them to discharge their duties. Council also publishes in its Annual Report the details of the expenses, including reimbursement of expenses for each councillor and member of a council committee paid by the council. | | | | | | | | | | | | |
| The details of the expenses including reimbursement of expenses for each councillor and member of a council committee paid by the council for the 202X-2X year are set out in the following table.2 | | | | | | | | | | | | |
|  |  | |  | |  | |  | | |  | |  |
| **Councillors** | **TR**  **$** | | **CM**  **$** | | **CC**  **$** | | **IC**  **$** | | | **CT**  **$** | | **Total**  **$** |
| Cr Jack Wingman (Mayor) | 0 | | 0 | | 0 | | 4,393 | | | 5,550 | | 9,943 |
| Cr Jim Part | 0 | | 0 | | 0 | | 4,208 | | | 0 | | 4,208 |
| Cr Judith Vice | 0 | | 0 | | 0 | | 3,755 | | | 0 | | 3,755 |
| Cr Coral Rose | 0 | | 0 | | 475 | | 4,535 | | | 1,560 | | 6,570 |
| Cr Steve Hurdle | 0 | | 1,015 | | 0 | | 3,671 | | | 0 | | 4,686 |
| Cr Alex Kram | 0 | | 0 | | 330 | | 4,131 | | | 0 | | 4,461 |
| Cr Jane Added | 0 | | 0 | | 0 | | 3,523 | | | 0 | | 3,523 |
| Cr Philip Malan | 0 | | 223 | | 0 | | 3,892 | | | 0 | | 4,115 |
| Cr Kevin Chad | 0 | | 0 | | 0 | | 4,023 | | | 980 | | 5,003 |
| Cr Phillip Heals | 385 | | 0 | | 0 | | 3,283 | | | 0 | | 3,668 |
| Cr John Melkin (ret) | 385 | | 0 | | 0 | | 2,900 | | | 0 | | 3,285 |
| Legend: TR-Travel CM-Car Mileage CC-Child Care IC-Information and Communication expenses CT-Conferences and Training expenses  Note: No expenses were paid by council including reimbursements to members of council committees during the year | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
| **Notes**   1. The table of Council Expenses above is an example only and presents options that Councils may wish to include in their report. The *Local Government (Planning and Reporting) Regulations 2020* Part 4, s10(g) only requires council to provide expenses across three broad categories (travel expenses, professional development expenses and expenses to support the performance of the role). Councils may choose additional sub-categories or detail specific expenses for transparency as desired with examples shown in the table above. | | | | | | | | | | | | | |
| **Management** | | | | | | | | | | | | |
| Council has implemented a number of statutory and better practice items to strengthen its management framework. Having strong governance and management frameworks leads to better decision making by council. The Act requires council to undertake an assessment against the prescribed governance and management checklist and include this in its report of operations. Council’s Governance and Management Checklist results are set out in the section below. The following items have been highlighted as important components of the management framework. | | | | | | | | | | | | |
| **Audit committee** | | | | | | | | | | | | |
| The Audit Committee’s role is to oversee and monitor the effectiveness of council in carrying out its responsibilities for accountable financial management, good corporate governance, maintaining an effective system of internal control and risk management and fostering an ethical environment. The Audit Committee consists of three independent members, Mr David Ashmore (Chair), Mr Todd Davies and Ms Bev Excell, and three councillors. Independent members are appointed for a two-year term, with a maximum of three terms. The chair is elected from amongst the independent members.  The Audit Committee meets four times a year. The Internal Auditor, Chief Executive Officer, Director Corporate Services and Manager Financial Services attend all Audit Committee meetings. Other management representatives attend as required to present reports. The external auditors attend in May and August each year to present the audit plan and independent audit report.  Recommendations from each Audit Committee meeting are subsequently reported to council. | | | | | | | | | | | | |
| **Internal audit** | | | | | | | | | | | | |
| Council’s internal audit function provides independent and objective assurance that the appropriate processes and controls are in place across council. The department is jointly resourced by an in-house Internal Auditor who has extensive local government experience and an external provider. A risk based three-year Strategic Internal Audit Plan (SIAP) is revised annually to ensure the audit resources remain focused on the appropriate areas. The review process considers council’s risk framework, the council plan, the impact of any change on operations, systems or the business environment; prior audit coverage and outcomes and management input. The SIAP is reviewed and approved by the Audit Committee annually.  The Internal Auditor attends each Audit Committee meeting to report on the status of the SIAP to provide an update on the implementation of audit recommendations and to present findings of completed reviews. The responsible Director and Manager for each area reviewed are required to attend the Audit Committee meeting to respond to questions in relation to the review. All audit issues identified are risk rated. Recommendations are assigned to the responsible Manager and tracked in council’s performance management system. Managers provide quarterly status updates that are reviewed by the Internal Auditor and reported to the Executive Management Group and the Audit Committee. Quality assurance is measured through client satisfaction surveys for each review, the annual Audit Committee self assessment, completion of the internal audit plan and benchmarking against other internal audit functions.  The SIAP for 202X-2X was completed with the following reviews conducted:   * accounts receivable * asset protection and works permits * contract management – leisure and aquatic facilities * fees and charges * fraud review * local laws – parking enforcement * project management – Halifax Aquatic and Leisure Centre * rates management * continuous monitoring – data analysis of financial transactions. | | | | | | | | | | | | |
| **External audit** | | | | | | | | | | | | |
| Council is externally audited by the Victorian Auditor-General. For the 202X-2X year the annual external audit of council’s Financial Statements and Performance Statement was conducted by the Victorian Auditor-General’s representative. The external auditors attend the May and August Audit Committee meetings to present the annual audit plan and Independent Audit Report. The external audit management letter and responses are also provided to the Audit Committee. | | | | | | | | | | | | |
| **Risk management** | | | | | | | | | | | | |
| In October 2014, council adopted the Risk Management Framework and Policy in line with current best practice in the management of business enterprise risks and current AS/NZS 31000 guidelines. The Risk Management Framework and Policy addresses items such as:   * risk management culture and branding * communication and training * best practice in risk management * responsibilities of and to internal and external stakeholders * risk registers and risk management software development * the council planning cycle, budget cycle and annual audit cycle * a performance measurement system to determine the effectiveness of the framework. | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
| **Governance and management checklist**  The following are the results in the prescribed form of council’s assessment against the prescribed governance and management checklist. | | | | | | | | | | | | |
| | ***Governance and Management Items*** | ***Assessment*** | | | --- | --- | --- | | *1* ***Community engagement policy*** *(policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)* | *Adopted in accordance with section 55 of the Act*  *Date of adoption: 21 May 2021* | ***⮽*** | | *2* ***Community engagement guidelines*** *(guidelines to assist staff to determine when and how to engage with the community)* | *No guidelines*  *Reason for no guidelines:  Guidelines are currently being developed and are expected to be adopted by the end of 202X-2X* | ***🞐*** | | *3* ***Financial Plan*** *(plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)* | *Adopted in accordance with section 91 of the act*  *Date of adoption: 28 June 2021* | ***⮽*** | | *4* ***Asset Plan*** *(plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)* | *Adopted in accordance with section 92 of the Act*  *Date of adoption:*  *Roads 14 July 2020 Buildings 22 April 2021 Bridges 6 May 2021* | ***⮽*** | | *5* ***Revenue and Rating Plan*** *(plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)* | *Adopted in accordance with section 93 of the Act*  *Date of adoption: 28 January 2021* | ***⮽*** | | *6* ***Annual budget*** *(plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)* | *Adopted in accordance with section 94 of the Act*  *Date of adoption: 28 June 2021* | ***⮽*** | | *7* ***Risk policy*** *(policy outlining council’s commitment and approach to minimising the risks to council’s operations)* | *Policy*  *Date of commencement of current policy: 28 August 2019* | ***⮽*** | | *8* ***Fraud policy*** *(policy outlining council’s commitment and approach to minimising the risk of fraud)* | *Policy*  *Date of commencement of current policy: 03 September 2018* | ***⮽*** | | *9* ***Municipal emergency management planning*** *(council’s participation in meetings of the Municipal Emergency Management Planning Committee (MEMPC))* | *MEMPC meetings attended by one or more representatives of Council (other than the chairperson) during the financial year*  *Date of MEMPC meetings attended*  *3 July 2023, 2 February 2024, 23 May 2024* | ***⮽*** | | *10* ***Procurement policy*** *(policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)* | *Adopted in accordance with section 108 of the Act*  *Date of adoption: 14 February 2020* | ***⮽*** | | *11* ***Business continuity plan*** *(plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)* | *No plan*  *Reason for no plan:*  *Council has in place an information technology continuity plan and is working toward development of a whole of organisation plan for the 202X-2X year* | ***🞐*** | | *12* ***Disaster recovery plan*** *(plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)* | *No plan*  *Reason for no plan:*  *Council has prepared a draft disaster recovery plan and expects to operationalise the plan in the 202X-2X year* | ***🞐*** | | *13* ***Complaint policy*** *(Policy under section 107 of the Act outlining Council’s commitment and approach to managing complaints)* | *Developed in accordance with section 107 of the Act*  *Date of commencement of policy: 26 November 2023* | ***⮽*** | | *14* ***Workforce plan*** *(Plan outlining Council’s commitment and approach to planning the current and future workforce requirements of the organisation)* | *Established in accordance with section 46 of the Act*  *Date of commencement of current plan: 25 November 2022* | ***⮽*** | | *15* ***Payment of rates and hardship policy*** *(Policy outlining Council’s commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates)* | *Policy*  *Date of commencement of current policy: 20 January 2024* | ***⮽*** | | *16* ***Risk management framework*** *(Framework outlining Council’s approach to managing risks to the Council’s operations)* | *Framework*  *Date of adoption of current framework: 1 July 2015* | ***⮽*** | | *17* ***Audit and Risk Committee*** *(Advisory committee of Council under section 53 and section 54 of the Act whose role is to monitor the compliance of Council policies and procedures, monitor Council’s financial reporting , monitor and provide oversight on internal and external audit functions)* | *Established in accordance with section 53 of the Act*  *Not established in accordance with section 53 of the Act.* | ***⌧*** | | *18* ***Internal Audit*** *(Independent accounting professionals engaged by Council to provide analyses and recommendations aimed at improving Council’s governance risk and management controls* | *Engaged*  *Date of engagement of current provider: 15 June 2023* | ***⮽*** | | *19* ***Performance reporting framework*** *( A set of indicators measuring financial and non-financial performance indicators referred to in section 98 of the Act)* | *Framework*  *Date of framework: 7 July 202X* | ***⮽*** | | *20* ***Council Plan reporting*** *(Report reviewing the performance of the Council against the Council Plan including the results in relation to the strategic indicators for the first six months of the financial year)* | *Reports*  *Date of reports: 7 July 202X and*  *27 January 202X* | ***⮽*** | | *21* ***Quarterly budget reports*** *(Quarterly reports presented to Council under section 97 of the Act comparing actual and budgeted results and an explanation of any material variations)* | *Reports presented to Council in accordance with section 97(1) of the Act*  *Dates presented: 28 October 2023* | ***⮽*** | | *22* ***Risk reports*** *(Six-monthly reports of strategic risks to Council’s operations, their likelihood and consequences of occurring and risk minimisation strategies.)* | *Reports:*  *Date of reports: 1 July 2023* | ***⮽*** | | *23* ***Performance reports****(Six-monthly reports of indicators*  *measuring results against financial*  *and non-financial performance*  *including the performance*  *indicators referred to in section 98*  *of the Act 2020.* | *Reports:*  *Date of reports: 23 April 2023* | ***⮽*** | | *24* ***Annual Report*** *(Annual report under sections 98, 99 and 100 of the Act 2020 to the community containing a report of operations and audited financial and performance statements)* | *Presented at a meeting of*  *the Council in accordance*  *with section 100 of the Act*  *Date of presentation: 16 October 2023* | ***⮽*** | | *25* ***Councillor Code of Conduct*** *(Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)* | *Reviewed and adopted in accordance with section 139 of the Act*  *Date reviewed: 23 April 2020* |  | | *26* ***Delegations*** *(documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)* | *Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act*  *Date of review: 23 April 2019* |  | | *27* ***Meeting procedures*** *(Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)* | *Governance Rules adopted in accordance with section 60 of the Act*  *Date Governance Rules adopted: 23 April 2014* |  |   *I certify that this information presents fairly the status of council’s governance and management arrangements.*  *\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_*  *Phillipa Phillips*  *Chief Executive Officer*  *Dated: 24 August 2024*  *\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_*  *Cr John Wingman*  *Mayor*  *Dated: 24 August 2024* | | | | | | | | | | | | |
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| **Statutory information** | | | | | | | | | | | | |
| The following information is provided in accordance with legislative and other requirements applying to council. | | | | | | | | | | | | |
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| **Documents available for public inspection**  In accordance with regulation 12 of the *Local Government (General) Regulations 2015* the following are prescribed documents that are available for public inspection or copies of the documents can be obtained for the purposes of section 222 of the Act at 8 Calwood Road, Calwood:   * a document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by councillor or any member of council staff in the previous 12 months * minutes of ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act * the minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act * a register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6), respectively, of the Act * a document containing details of all leases involving land which were entered into by the council as lessor, including the lessee and the terms and the value of the lease * a register maintained under section 224(1A) of the Act of authorised officers appointed under that section * a list of donations and grants made by the council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant. | | | | | | | | | | | | |
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| **Contracts** | | | | | | | | | | | | |
| Council contracts greater than a value of $100,000, conduct strategic reviews out to determine:   * whether the service is still required * the strategic approach for delivering and providing the service * how the service aligns to Council’s strategic objectives * analysis of the supplier market * the best procurement methodology and delivery.   Council issued 15 tenders in 202X–2X, covering the following service categories:   * events services * marketing services * community services * consultancy and other work * capital and infrastructure works * operational services * technology.     Council did not enter any other contracts valued at $100,000 or more for goods or services without engaging in a competitive process. | | | | | | | | | | | | |
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| **Disability action plan**  In accordance with section 38(3) of the *Disability Act 2006*, as council has prepared a Disability Action Plan it must report on the implementation of the Disability Action Plan in its annual report.  Council has prepared a Disability Action Plan and implemented the following actions:   * develop and implement a Volunteer Strategy that integrates the needs of people with a disability * promote events such as Carers Week and International Day of People with a Disability * develop accessible publication guidelines. | | | | | | | | | | | | |
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| **Domestic animal management plan**  In accordance with the *Domestic Animals Act 1994* Section 68a, council is required to prepare a Domestic Animal Management Plan at four yearly intervals and evaluate its implementation in the annual report.  Council adopted the Domestic Animal Management Plan 202X–2X in July 202X. The new plan was developed through consultation with council’s Animal Management Team and input from other council departments. No actions were completed at the date of this report. | | | | | | | | | | | | |
| **Food Act Ministerial directions**  In accordance with section 7E of the *Food Act 1984*, council is required to publish a summary of any Ministerial Directions received during the financial year in its annual report. No such Ministerial Directions were received by council during the financial year. | | | | | | | | | | | | |

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| **Freedom of information**  In accordance with section 7(4AA)(a) and 7(4AA)(b) of the *Freedom of Information Act 1982*, council is required to publish certain statements in their annual report or separately such as on its website, concerning its functions and information available. Council has chosen to publish the statements separately however provides the following summary of the application and operation of the *Freedom of Information Act 1982*.  Access to documents may be obtained through written request to the Freedom of Information Officer, as detailed in section 17 of the *Freedom of Information Act 1982* and in summary as follows:   * it should be in writing * it should identify as clearly as possible which document is being requested * it should be accompanied by the appropriate application fee (the fee may be waived in certain circumstances).   Requests for documents in the possession of council should be addressed to the Freedom of Information Officer. Requests can also be lodged online or by email.  Access charges may also apply once documents have been processed and a decision on access is made (e.g. photocopying and search and retrieval charges).  Further information regarding FOI can be found at www.foi.vic.gov.au and on the Victorian City council website. |
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| **Protected disclosure procedures**  In accordance with section 69 of the *Protected Disclosure Act 2012* a council must include in their annual report information about how to access the procedures established by the council under Part 9 of that Act. It is also required to provide certain information about the number and types of protected disclosures complaints investigated during the financial year.  The *Protected Disclosure Act 2012* aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and provide protection for people who make disclosures. Procedures on how to make a disclosure are publicly available council’s website.  During the 202X-2X year no disclosures were notified to council officers appointed to receive disclosures, or to IBAC. |

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| **Road Management Act Ministerial direction**  In accordance with section 22 of the *Road Management Act 2004*, a council must publish a copy or summary of any Ministerial direction in its annual report. No such Ministerial Directions were received by council during the financial year. |
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| **Infrastructure and development contributions**  In accordance with section 46GM and 46QD of the *Planning and Environment Act 1987*, a council that is a collecting or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions including levies and works in kind. The report must be published in a council’s annual report.  For the 202X-2X year the following information about infrastructure and development contributions is disclosed. |

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| **Infrastructure contributions** | | | | | | | |
| ***Total ICP levies received in 202X-2X*** | | | | | | | |
| **ICP name (Year approved)** | **Levies received in 202X-2X financial year**  **$** | |  | |  | |  |
| Blossom Peak ICP (2016) | 5,000,500 | |  | |  | |  |
| Wattle Valley ICP (2017) | 1,800,500 | |  | |  | |  |
| Cherry Road ICP (2017) | Nil | |  | |  | |  |
| **Total** | **6,801,000** | |  | |  | |  |
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| ***ICP land, works, services or facilities accepted in-kind in 202X-2X*** | | | | | | | |
| **ICP name (Year approved)** | **Project ID** | **Project description** | | **Item purpose** | | **Project value**  **$** | |
| Blossom Peak ICP (2016) | L-03 | 2ha land for intersection at Hill Road and Blossom Blvd (ultimate build out area) | | Land to facilitate the construction of arterial to arterial controlled intersection | | 600,000 | |
| **Total** |  |  | |  | | **600,000** | |
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| ***Total ICP contributions received and expended to date*** | | | | | | | | | |
| **ICP name (Year approved)** | **Total levies received**  **$** | | **Total levies expended**  **$** | | | **Total works-in-kind accepted**  **$** | | | **Total ICP contributions received (levies and works-in-kind)**  **$** |
| Blossom Peak ICP (2016) | 5,000,000 | | 4,700,000 | | | 1,800,000 | | | 6,800,000 |
| Wattle Valley ICP (2017) | 2,600,000 | | 2,000,000 | | | 1,500,000 | | | 4,100,000 |
| Cherry Road ICP (2017) | 2,400,000 | | 1,000,000 | | | 5,600,000 | | | 8,000,000 |
| **Total** | **10,000,000** | | **7,700,000** | | | **8,900,000** | | | **18,900,000** |
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| ***Land, works, services or facilities delivered in 202X-2X from ICP contributions collected*** | | | | | | | | |
| **Project description** | **Project ID** | **ICP name (Year approved)** | **ICP fund expended**  **$** | **Works-in-kind accepted**  **$** | **Council’s contribution**  **$** | **Other contributions**  **$** | **Total project expenditure**  **$** | **Percentage of item delivered** |
| Blossom Peak community centre including two multi purpose rooms, two kindergarten rooms and one maternal child health care room | C-01  L-02 | Blossom Peak ICP (2016) | 1,000,000 | 500,000 | 500,000 |  | 2,000,000 | 100% |
| Lake’s recreation reserve – construction of AFL/cricket field, pavilion and associated works | AR-01  AR-03  L-01 | Wattle Valley ICP (2017)  Wattle Flower ICP (2017) | 1,800,000 |  | 200,000 |  | 2,000,000 | 60% |
| Hill Road and Blossom Blvd controlled intersection (roundabout) | IN-01  L-03 | Blossom Peak ICP (2016) | 2,800,000 | 600,000 | 200,000 |  | 3,600,000 | 100% |
| **Total** |  |  | **5,600,000** | **600,000** | **900,000** |  | **7,600,000** |  |
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| **Development contributions** | |  |
| ***Total DCP levies received in 202X-2X*** | |  | |
| **DCP name (Year approved)** | **Levies received in 202X-2X financial year**  **$** |  | |
| Gum River DCP (2016) | 1,000,500 |  | |
| Gum Lakes DCP (2015) | 1,000,500 |  | |
| **Total** | **2,001,000** |  | |
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| ***DCP land, works, services or facilities accepted in-kind in 202X-2X*** | | | | | |
| **DCP name (Year approved)** | **Project ID** | **Project description** | | **Item purpose** | **Project value**  **$** |
| Gum River DCP (2016) | L-O1 | 9.5ha land for road reserve at Nut Road (ultimate build-out area) | | Land to facilitate the construction of 2 lane carriageway for 1567m, excluding intersections (interim treatment) | 750,000 |
| **Total** |  |  | |  | **750,000** |
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| ***Total DCP contributions received and expended to date*** *(for DCPs approved after 1 June 2016)* | | | | | | | | | |
| **DCP name (Year approved)** | **Total levies received**  **$** | | | **Total levies expended**  **$** | | | **Total works-in-kind accepted**  **$** | | **Total DCP contributions received (levies and works-in-kind)**  **$** |
| Gum River DCP (2016) | 3,000,500 | | | 2,950,000 | | | 1,750,500 | | 4,751,050 |
| Gum Lakes DCP (2015) | 2,800,000 | | | 2,000,000 | | | 4,800,000 | | 7,600,000 |
| **Total** | **5,800,500** | | | **4,950,000** | | | **6,550,500** | | **12,351,050** |
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| ***Land, works, services or facilities delivered in 202X-2X from DCP levies collected*** | | | | | | | | | |
| **Project description** | **Project ID** | **DCP name (Year approved)** | **DCP fund expended**  **$** | **Works-in-kind accepted**  **$** | **Council’s contribution**  **$** | **Other contributions**  **$** | **Total project expenditure**  **$** | **Percentage of item delivered** |
| Lake’s community centre including two multi purpose rooms and one maternal child health care room | C-01 | Gum River DCP (2016) | 600,000 |  | 250,000 |  | 850,000 | 81% |
| Lake’s recreation reserve – construction of AFL/cricket field, pavilion and associated works | AR-01  AR-03 | Gum River DCP (2016)  Gum Lakes DCP (2015) | 250,000  550,000 |  | 300,000 | 50,000  (State government grant) | 950,000 | 100% |
| Construction of 2 lane carriageway for 1567m, excluding intersections (interim treatment) | R-01  L-01 | Gum River DCP (2016) | 1,500,000 | 750,000 | 250,000 |  | 2,000,000 | 100% |
| **Total** |  |  | **2,900,000** | **750,000** | **800,000** | **50,000** | **3,800,000** |  |

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| **Notes** |
| 1. The Governance and Management sections are not required for the purposes of the legislation however it is considered better practice to provide the reader with information about the key framework aspects in place to strengthen the council and management decision making processes. 2. In addition to the legislated and other required information contained in the Statutory information section, councils commonly disclose a range of other information which may be of interest to readers of the Report of Operations. There is no legislative requirement to make the following disclosures and the decision to disclose will be a matter for each council:  * Charter of Human Rights and Responsibilities commitment * Information privacy commitment and complaints received * Legislation impacting council including changes during the year * Local Laws current at the time of the report * National Competition Policy annual statement of compliance.  1. From 2016-17 changes to sections 46GM and 46QM of the *Planning and Environment Act 1987* require councils to provide a report on infrastructure and development contributions if they are considered collecting or development agencies for levies and works in kind. In accordance with Ministerial Reporting Requirements, the report must be included in the report of operations contained in a council’s annual report. The new tables included in the Statutory information section under Infrastructure and development contributions are aligned to these reporting requirements. In accordance with the new reporting requirements, a council must report annually on:  * the levy amounts that it collects in a financial year through Development Contributions Plans and Infrastructure Contributions Plans; * any works-in-kind that it accepts in a financial year through Development Contributions Plans and Infrastructure Contributions Plans; * the total levy amounts it collected and the total works, services or facilities it accepted, and the total amount of levies it spent through Development Contributions Plans and Infrastructure Contributions Plans; and * the use made of any works-in-kind that it accepted and the expenditure of any levy it collected through Development Contributions Plans and Infrastructure Contributions Plans. |
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1. **Glossary**

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| Act | means the *Local Government Act 2020* |
| Annual report | means a report of the council’s operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement |
| Appropriateness | means indicators or measures that provide users with sufficient information to assess the extent to which an entity has achieved a pre-determined target, goal or outcome |
| Budget | means a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the council plan |
| Council plan | means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four year |
| Financial performance indicators | means a prescribed set of indicators and measures that assess the effectiveness of financial management in a council covering operating position, liquidity, obligations, stability and efficiency |
| Financial statements | means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and a statement of capital works and included in the annual report |
| Financial year | means the period of 12 months ending on 30 June each year |
| Governance and management checklist | means a prescribed checklist of policies, plans and documents that councils must report the status of in the report of operations, covering engagement, planning, monitoring, reporting and decision making |
| Indicator | means what will be measured to assess performance |
| Initiatives | means actions that are one-off in nature and/or lead to improvements in service |
| Major initiative | means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget |
| Measure | means how an indicator will be measured and takes the form of a computation, typically including a numerator and denominator |
| Minister | means the Minister for Local Government |
| Performance statement | means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report |
| Integrated strategic planning and reporting framework | means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act |
| Regulations | means theLocal Government (Planning and Reporting) Regulations 2020 |
| Relevance | means indicators or measures that have a logical and consistent relationship to an entity's objectives and are linked to the outcomes to be achieved |
| Report of operations | means a report containing a description of the operations of the council during the financial year and included in the annual report |
| Services | means assistance, support, advice and other actions undertaken by a council for the benefit of the local community |
| Service outcome indicators | means the prescribed service performance indicators to be included in the performance statement which measure whether the stated service objective has been achieved |
| Service performance indicators | means a prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes |
| Strategic objectives | means the outcomes a council is seeking to achieve over the next four years and included in the council plan |
| Financial plan | means a plan of the financial and non-financial resources for at least the next ten years required to achieve the strategic objectives in the council plan. It is also referred to as a long term financial plan |
| Strategies | means high level actions directed at achieving the strategic objectives in the council plan |
| Sustainable capacity indicators | means a prescribed set of indicators measuring whether councils have the capacity to meet the agreed service and infrastructure needs of the local community and absorb foreseeable changes and unexpected shocks into the future covering financial performance, capacity and governance and management |

**Summary of Changes**

This section summarises the changes between the previous edition (2022-23) of the Local Government Better Practice Guide – Model Report of Operations and the current edition. The document also includes minor changes resulting from re-formatting the guide and updating of relevant dates. Councils are encouraged to read this document in its entirety.

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| Page Number | Amendment |
| Page 2 | Date updated to 2023-24 |
| Page 10 | Update to dates in graph |
| Page 11 | Update to dates in graph |
| Page 12 | Update to dates in graph |
| Page 25 | An Annual Budget (for each financial year and the subsequent 3 financial years for the next 4 financial years) |
| Page 30 | **Libraries Utilisation**  LB1-Physical Library Collection retired and replaced with LB6  **Libraries Participation**  LB4 Active library borrowers in municipality retired and replaced with LB7  **New Indicator**  LB8 – Library visits per head of population |
| Page 32 | **New Indicator**  FS5 - Food Safety Samples added |
| Page 35 | Waste Service area renamed from Waste Collection to Waste Management.  WC1 - Kerbside bin collection requests retired and removed |
| Page 41 | AM5 - Animals Rehomed amended |
| Pages 55-58 | Three Governance and Management Checklist items added, and items renumbered |
| Page 59 | Contract value amended to reflect legislation |