

**BAW BAW
SHIRE COUNCIL
ANNUAL REPORT
2015/16**



OVERVIEW

INSECT HOTEL
This grand hotel is for
beneficial insects, lizards
and native bees to make
their home. This helps
garden because they
eat insects and
the plants

Performance highlights for 2015/16

Goal	Achievements	Challenges	The Future
Our Community - (pages 60-81)			
<i>Delivering affordable and quality services to the community.</i>	Adoption of the Community Local Law 2016, which replaces the former Community Local Law 2008.	Council's pound facility was often at capacity, which presented challenges in regards to where to hold impounded animals.	The introduction of a new animal pound facility that better meets the needs of the community and finalising the dogs off-leash areas trial.
<i>Dynamic, vibrant and inclusive communities.</i>	The Drouin Primary Early Learning Centre opened in March. The centre has the capacity to take up to 88 kindergarten enrolments, and accommodates three Maternal and Child Health Nurses. An Outside School Hours Care Program runs from the centre, along with a supported playgroup.	Significant changes were made to the Department of Education and Training's funding model for supported playgroups, resulting in major service delivery changes, including moving from one group to five groups per week, and adding a home visit component.	Work will continue in advocating for additional kindergarten places across the Shire.
<i>Enhanced quality of life.</i>	Improved Statutory Planning service delivery with a significant increase in applications decided upon within 60 statutory days in June 2016 (72.72%).	Managing an increase in complex applications (i.e. applications in the Urban Growth Zone, major developments, etc.).	The implementation of an infrastructure priority plan to ensure the timely delivery of key infrastructure to support the growth in key townships.
	Successfully applied for and received funding of \$4 million from Victorian Government towards West Gippsland Arts Centre project.	The inactive period while the West Gippsland Arts Centre auditorium was refurbished impacted on the number of attendees and performances presented compared to previous years.	A new booking software system will be implemented in 2017 to provide improved capability and service to West Gippsland Arts Centre customers.
	Council adoption of Open Space Maintenance Standards.	Managing new open space as a result of new developments and the resources required to maintain to standard.	Development of a five year resource plan to manage new open space.
	Announcement of major funding for the Western Park Municipal Recreation Precinct – Oval Development project of \$649,000 from Sport and Recreation Victoria.	Managing a reduced recreation and leisure service due to the closure of the Warragul Leisure Centre while the redevelopment is underway, whilst still working to cater for user group needs throughout the redevelopment period.	Further enhancing recreation project development through early planning to ensure project readiness and undertaking a review of current and outdated policies and procedures.

Goal	Achievements	Challenges	The Future
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Council Leadership and Management - (pages 82-97)

<p><i>Financial responsibility and responsible management of Council resources and people.</i></p> <p><i>Council is community focused, engaged and accountable.</i></p>	<p>Roll out of workforce change management initiatives to support the implementation of the organisation restructure from July 2015, and office relocation.</p>	<p>Increased workforce turnover due to changes in working context.</p>	<p>Reviewing best method of delivery for corporate training to support a workforce with the necessary skills, qualifications and expertise to undertake roles effectively.</p>
	<p>The Long Term Financial Plan update was completed to reflect the impact of rate capping while continuing to ensure Council's position is financially sustainable.</p>	<p>Availability of suitably qualified candidates to resource the Developer Contributions position.</p>	<p>Improving the capacity for management reporting to meet the changing needs of the Council.</p>
	<p>Enhancing online communication channels through implementation of additional website modules (Local Directory, Youth Directory, Emergency Announcements and Public Notices).</p>	<p>Ensuring all website content and uploaded documents comply with AA Web Content Accessibility Guidelines (WCAG) 2.0.</p>	<p>Further develop online channels through the introduction of short online videos and social media advertising to better meet our community's needs.</p>
	<p>Phone calls have increased during the year compared to 2014/15. This is a key improvement area for Council. In September 2015 the percentage of calls abandoned by the caller was 14.51%, which was then significantly reduced by June 2016 to 8.82%</p>	<p>Many new faces joined the Customer Service Team. The process of learning and understanding the wide variety of Council services is extensive and takes time to build this knowledge.</p>	<p>Multiskilling of the Customer Service Officers at the counter and on the phones to ensure further process knowledge.</p>

Infrastructure and Community Assets - (pages 98-105)

<p><i>Continuing to reduce the asset renewal gap.</i></p> <p><i>Investing in quality and affordable community assets, which are balanced against the growing needs of the community.</i></p>	<p>Commenced a new road maintenance framework to manage Council's road network consisting of a routine road maintenance contract and a minor works contract with a panel of road maintenance contractors.</p>	<p>Impact of road assets damage from the storm events in August 2015 and May 2016.</p>	<p>Establishing a Tree Management Working Group and developing a supporting policy and funding to support the agreed management standards and processes.</p>
	<p>Successfully completed the following capital works programs - road resealing (\$1.2 million), localised pavement repairs (\$1 million), bridge repairs (\$120,000) and gravel road resheets (\$1 million).</p>	<p>Increasing customer requests reporting concerns over dangerous or dead trees across rural road network.</p>	<p>Enhancing the road maintenance information on Council's website to better inform the community of the forward program of road maintenance activities.</p>

Goal	Achievements	Challenges	The Future
Growth and Prosperity - (pages 106-113)			
<i>Planning to meet the needs of the community today and in the future.</i>	Commenced the Rural Land Use Review and produced a draft document with input from the community during eight consultation events.	The Strategic and Community Planning Team has experienced high staff turnover throughout 2015/16. This impacted on the timely delivery of projects and Council Plan deliverables.	A Planning Scheme Amendment is expected in 2016/17 to implement the recommendations made by the Rural Land Use Review and Urban Design Frameworks into the Baw Baw Planning Scheme.
<i>Prosperous local business and industry.</i>	<p>Attracting new business investment to Warragul following the completion of the Newmason development through the creation of more retail space including an accommodation development, restaurant and medical facilities, in turn producing approximately 78 new jobs. In addition 240 people were employed during the project construction.</p> <p>Created the Visit Baw Baw Road Trip Campaign targeting a young market for weekend breaks. Within the first 24 hours the video had received 3,065 views.</p> <p>Council undertook a review of the Baw Baw Shire Business Advisory Board during the year. A structure was implemented for its second two year term, with the board now an Executive Committee for Advocacy.</p>	<p>Council events such as the Business Innovation Summit and the Business Awards, have struggled to stimulate business interest despite increased marketing activities.</p> <p>Finding that business owners/managers are less inclined to take time out of their business to work on their business.</p> <p>The impact of the dairy price and the loss of \$52 million from the local economy, which Council will need to work to find alternatives to ensure Baw Baw continues to be a prosperous and growing local economy.</p>	<p>Create a strong education and training program for 2016/17 and beyond to engage with businesses to assist in growing their capacity and resilience in a changing business landscape and economy.</p> <p>Undertake a review of the Visit Baw Baw promotional campaign to maximise its reach and effectiveness through all forms of media.</p> <p>Entering the Victorian Tourism Awards and the Economic Development Australia Awards for Destination Marketing as a result of the success of the Baw Baw Shire Road Trip Campaign.</p>

Goal	Achievements	Challenges	The Future
The Environment - (pages 114-120)			
<i>Protecting and sustainably managing the natural environment and resources now and into the future.</i>	The rehabilitation project at the Trafalgar Landfill, which included a final cap construction and the installation of gas extraction system, was completed with the gas flare operational as of 15 June 2016.	Inclement weather (predominantly continuous rains) caused significant delays to the Trafalgar Landfill final cap construction and gas extraction system.	Progressing with finalising the Aftercare and Leachate Management Plans for the Trafalgar Landfill to be submitted to the Environment Protection Authority (EPA) for approval by 30 September 2016 in accordance with the license requirements.
<i>Building resilience and preparedness for climate and environmental impacts.</i>	The supply and installation of 35 twin 120 litre public place bins was undertaken with 17 in Yarragon, 12 in Warragul, 4 in Drouin and 2 in Longwarry.	Upon commencing the Public Place Bin Installation project it was realised that each town had different colour street bins (Heritage Green and Heritage Red). Because of the lead time for Heritage Red colour bins, only Heritage Green bins could be selected as possible replacement locations for this project.	Seek funding to replace the remaining existing CBD bins with the twin new 120 litre bins.
	Completed Council's Bulk Changeover Street Lighting project, replacing 2,638 80 watt Mercury Vapour lights with 18 watt LED lights, with funding support from the Australian Government.	A comprehensive audit of street lighting in Baw Baw was very challenging due to the differential ownership of lights.	Council resolved that all future planning permits for subdivision will require the installation of LED lighting heads and standardised street lights to save on energy costs and reduce greenhouse gas emissions. Council officers will prepare a standard planning permit condition regarding installation of LED lights.
	Successfully completed Council's annual Roadside Weed Control program, with an overall treatment cost reduction per kilometre from \$525 to \$238.	An increase in the number of residents moving to Baw Baw and changes to Council's waste services in recent years is resulting in an increased amount of dumped rubbish on Council reserves and roadsides.	Maintenance of new wetlands and streamside reserves following hand-over by developers will commence.



About this Annual Report

Baw Baw Shire Council's 2015/16 Annual Report provides commentary on Council's performance against the themes and objectives outlined in the Council Plan for the 2015/16 financial year.

The information in this report covers the Council's actions in support of the Shire's economic, environmental and social sustainability, and provides evidence for the sound planning, management and implementation conducted by the Council during the year.

The report also provides audited financial and performance statements according to relevant legislation, together with specified information under the *Local Government Act 1989*.

How The Report Is Structured

The report is divided into three key sections being; an overview of Council, the organisation and its governance processes; highlights of its performance against the Council Plan objectives; and the Financial Report.

The performance reporting section has been broken down to address each of the five Council Plan themes and includes details on how the organisation has worked to achieve the eleven strategic objectives.

The Financial Report has been compiled as an accompanying document to this report. An overview of the Financial Report has been provided on page 22 of this report.

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Welcome

Baw Baw Shire Council is committed to providing a range of quality services for its community, managing Council's assets, planning for future growth, and protecting the environment for future generations. As an organisation, Baw Baw Shire Council works in partnership with all levels of government and residents to deliver over 100 services to the community.

The Annual Report outlines Council's performance against the Council Plan objectives, and forms part of Council's legislated requirements under the *Local Government Act 1989*.

The Annual Report focuses on key events, projects and programs that have been undertaken across the year, rather than the day-to-day operations. The report also identifies any issues/challenges that have impacted on the organisation throughout the year.

Every business unit across the organisation has had input into the development of this document. The performance reporting section is informed by each business unit's services, programs, activities and achievements as described in the report.

The Council Plan helps to guide Council's financial planning, service delivery priorities and capital work projects, with the annual budget developed to ensure that Council has sufficient funds to deliver on the Council Plan objectives. A more detailed explanation of Council's corporate planning framework can be found on page 56.

As part of Council's commitment to reducing our impact on the environment, Council has reduced the number of copies of the report it prints. Instead, we encourage the report to be viewed in full on our website www.bawbawshire.vic.gov.au/Annual-Report or at one of our Customer Service Centres.

Our commitments

Through its vision, mission and values Council commits to working towards the best possible outcomes for the Baw Baw community.

Our vision

Happy, healthy people sharing prosperity and knowledge from living sustainably and in harmony with our rural identity, thriving villages, productive and inspiring landscapes.

Our mission

Leaders in delivering quality, innovative and community focused services today that make a difference for tomorrow.

Core values

Community focused

Accessible, responsive (we're here to help), can do attitude, communicative, empathetic.

Integrity

Equitable, honest, ethical, transparent.

Respect

Listening, compassionate, open minded, understanding, patient.

Pride

Caring, enthusiastic, inspiring, accountable.

Innovation

Creative, bold, challenging, flexible.

Collaboration

Partnering, building productive relationships, inclusive.



The Year in Review

Delivering Best Value

The *Local Government Act 1989* (the Act) requires all Victorian Councils make sure their services are planned, managed and delivered in accordance with the Best Value principles. Specifically, Council's services need to:

- Meet appropriate quality standards and cost of the service.
- Be responsive to the needs of the community.
- Be accessible to those members of the community for whom the service is intended.
- Achieve continuous improvement in the provision of services.
- Involve regular consultation with the community.
- Be regularly reported to the community.

This summary outlines the achievements and progress made in relation to Council's Best Value program in 2015/16.

It highlights the range of services, initiatives and processes being implemented across Council to meet the needs of our community, to meet the Best Value principles, and to promote a culture of continuous improvement.

Council's Best Value Program

Council aims to progressively review each of its service areas, assessing the performance of each service in terms of the above Best Value principles, and to identify opportunities for improvement to the service and its key business processes.

- Key activities include:
 - Consultation with service users and benchmarking the service against other Councils and organisations.
 - Process mapping and documentation, and identifying inefficiencies, wasteful steps and activities in the process.
- Analysis of the service performance against the Best Value principles.
- Preparation of an action plan to implement the recommendations of the review.



Snapshot of how we improved our services against the Best Value principles in 2015/16.

Our quality and cost standards



- Continued to monitor performance against the Local Government Performance Reporting Framework. This includes quality and cost standards for Council's Aquatic Facilities, Animal Management, Food Safety, Governance, Home and Community Care, Libraries, Maternal and Child Health, Roads, Statutory Planning and Waste Collection services. Council's performance in each of these areas is shown in the Performance Reporting section of this Annual Report.
- Conducted a comprehensive review of fees and charges across a broad range of Council services. The outcome of this review is a range of updated fees and charges and these were included in Council's adopted budget for 2016/17.
- With Wellington Shire Council, lead in the Gippsland Local Government Network benchmarking project. This is a multi-year project aimed at identifying opportunities for potential collaboration and resource sharing. This year, the project focused on the collation and benchmarking of all back office services.

Responsive to community needs and accessible



- Completed comprehensive service reviews for Council's Urban Maintenance and Fleet services.
- Reviewed and updated annual Service Plans for all other Council services. These included consideration of the service's activities against the objectives of the Council Plan, and how the service can better meet the needs of the community and service users.
- Reviewed a number of processes across the organisation, including Home and Community Care (HACC). Multiple improvement opportunities were identified to better meet the needs of HACC clients and service provision overall. This included:
 - o Meals on Wheels ordering and menu labels creation process
 - o Client intake and handover process
 - o Home maintenance order generation process

Not only has this improved the experience for service users, but it has resulted in savings of approximately 10 hours per week of officer time.

Continuously improving

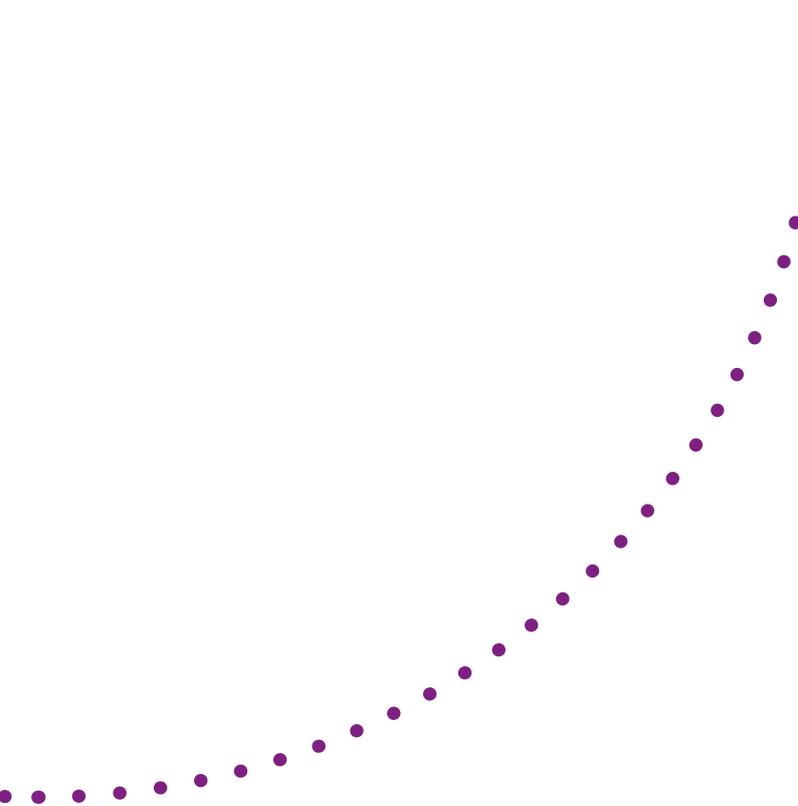


- Delivered process reviews and process mapping exercises for Council's Home and Community Care, Statutory Planning, Building Services, Corporate Planning, Finance and Communications services.
- Benchmarked its services against a range of other councils including: Cardinia Shire, City of Monash, City of Casey, South Gippsland Shire, Colac Otway Shire, Yarra Ranges Shire and Latrobe City Council.
- Developed and implemented a new Business Improvement Framework, designed to combine the existing Best Value program with a new program of process reviews in accordance with current best practice.

Consulting and reporting



- Participated in the annual Community Satisfaction Survey, which assesses the community's satisfaction with Council's performance over the past year.
- Regularly sought community input and feedback into its planning and decision making. A total of 23 opportunities were advertised on Council's 'Have Your Say', and 652 submissions were received. Some of the significant consultations this year included the Council Plan review, budget preparation and long term financial and infrastructure plans.
- Provided updates and information to a significant number of people via social media. During the year over 300,000 people were reached via social media channels.
- Prepared quarterly and annual reports, including progress on Council's Best Value program, progress against the Council Plan, Budget, Capital Works Program and performance measures.



Mayor and CEO Overview

It is with great pleasure that we present to you Baw Baw Shire Council's 2015/16 Annual Report.

Council's success over the year (and those before it) is the result of the collegiate relationship between Councillors and staff. Together we work as one unified team to deliver exceptional services for our community. As can be seen in the subsequent pages of this report, we have had many achievements this year, and no doubt there will be many more to come as we continue working towards our community's vision for the Shire.

As the municipality continues to experience rapid population growth, an increase of 1.6 per cent on the previous year, we continue to implement plans to support our shire into the future. During the year we commenced the Rural Land Use Review and produced a draft document with input from the community during eight consultation events. The shire-wide Rural Land Use Review looks at the planning policy that determines how Baw Baw Shire's rural areas may look in the future and seeks to protect and grow our farming and associated businesses, whilst preparing for future challenges.

A total of 1,243 building permits were lodged with Council during 2015/16, with the estimated value of these building works being \$215,809,482. This is an 8.7 per cent increase in the number of building permits and a 21 per cent increase in the estimated value of the building works compared with 2014/15, demonstrating Baw Baw Shire's continuing growth.

Council plays a significant role lobbying on behalf of its community for funding opportunities to support major infrastructure projects. During 2015/16, Council successfully sought more than \$5.4 million for major community projects. A total of 39 grant applications were submitted during the year, resulting in 12 successfully funded projects. Of notable significance, Council received a commitment of \$4 million from the State Government towards the West Gippsland Regional Arts Centre project.

The Best Value program continues to identify efficiencies in our service provision, and is now moving towards being a more comprehensive business improvement program, using elements of methodologies such as Lean and Six Sigma. Council anticipate significant improvements in how we deliver this program across the organisation in years to come. A number of process reviews and process mapping exercises were also conducted in the following areas: Home and Community Care; Statutory Planning; Building; and, Corporate Planning. In the Home and Community Care area, multiple opportunities were identified and changes implemented that resulted in efficiency gains and reduction in manual defects, achieving savings of 10 hours per week of officer time.

Throughout the year we have also trialled a number of inter-Council shared resources including Human Resources staffing with South Gippsland Shire Council, Risk management staffing with South Gippsland Shire Council, and Public Health staffing with Latrobe City Council. This shared service model has assisted Council in identifying operational efficiencies within

these service units, whilst providing financial savings to both organisations. We will continue to identify other opportunities for collaborative ventures.

Capital works expenditure continued to be at the forefront of our achievements, with \$29.6 million from the 2015/16 budget going towards renewing infrastructure throughout the Shire, with an emphasis on improving the quality and resilience of our roads and drainage assets. As our community grows and demographics change, demand for services and infrastructure will increase. As such, a key achievement during the year was the construction of the Drouin Integrated Children's Hub, within a very short construction timeframe of seven months. The \$1.13 million project was jointly funded by the Department of Education and Early Childhood Development and Council's 2015/16 Children's Facilities Capital Works Program. The project involved establishing the co-location of early years services on the existing Drouin Primary School site. The new facilities can accommodate up to 44 kindergarten places, as well as having before and after school care facilities, supported playgroup, and Maternal and Child Health consulting rooms. In addition, Council also installed 25 further, indented, 90 degree-angle car parking spaces, to manage the increased traffic brought to the area as a result of the new early years facilities.

During the year we had a number of major capital works projects being undertaken, including the Warragul Leisure Centre Redevelopment, upgrading of the West Gippsland Regional Arts Centre, and completion of the Drouin Civic Centre and Trafalgar Landfill Final Cap. We invite you to read the full list of capital works projects undertaken, on page 26 of this report.

Council has progressed further with the "core maturity" requirements under the National Asset Management Assessment Framework. This is a nationwide framework used to assess an organisation's asset management maturity in terms of processes, governance, skills and strategies. Council adopted this framework to monitor and measure its annual asset management and finance management performance.

These accomplishments, along with the many others featured in the comprehensive service review, highlight the work that we have done to fulfil many of the strategic objectives outlined in the Council Plan, while working towards Council's vision of ensuring financial sustainability and excellence in service delivery. We are extremely proud of the work that has been achieved by our organisation, which would not be possible without our dedicated team of employees. We encourage you to read through the remainder of this report to see a more detailed explanation of the activities and financial accounts of the Council.



Cr Joe Gauci
Mayor



Helen Anstis
Chief Executive Officer

Our Challenges

Introduction of Rate Capping

Baw Baw Shire Council has invested a significant amount of time throughout 2015/16 preparing for the introduction of rate capping. Council recognises that in order to be sustainable in a growth region, we must review the way we deliver services to our community. As part of Council's continuous improvement program, our process reviews across the organisation aim to secure greater efficiencies and improved service quality to ensure we are agile to meet the changing expectations of our residents.

Local Government is the delivery arm of services closest to its communities. State and Federal Government recognise that Local Government is best placed to deliver community based services, however it is not always supported with a sustainable funding source. Council finds itself in a continuous cycle of review to ensure it continues to deliver services that are valued by its community and meet statutory obligations in a rate capped environment (effective 1 July 2016).

A notable service that is undergoing major transformation is the delivery of Home and Community Care (HACC) Services. Council is working hard to prepare itself for the requirements of the new model, which is a blend of State and Federal funding. This exercise will place further strain on organisational resources to ensure we fulfil the statutory obligations whilst maintaining a quality service for our residents.

Managing Growth and Assets

Baw Baw Shire continues to be one of the fastest growing rural municipalities in Victoria with its close proximity to Melbourne. It continues to attract young families and professionals, which will see a growing and changing demand on services and assets. Many of our residents travel outside the Shire for work and Council must continue to attract business investment to stimulate the local economy and create employment opportunities. This is a daunting proposition when the enormity of the global market place is considered.

Future capital works projects rely on securing grants to assist Council in the delivery of community infrastructure and assets. The grants process is a highly competitive process with a limited amount of funds, some of which are nationwide. There is a growing reliance on Council to contribute the majority of its capital requirement. Whilst metropolitan Councils are less reliant on grant funding with their ability to leverage a greater rate base, growth Councils, such as Baw Baw Shire Council, find themselves in a difficult

position as they move towards securing a sustainable rate base. To actively compete for such funds, Council must ensure its applications are sound and well supported with an evidence based business case.

Council currently invests around 68 per cent of its rate based income towards capital projects. Road expansion and maintenance continue to be a big focus for Council, with this year alone seeing more than \$10 million invested. Road investment and maintenance is a growing expectation right across the community; the challenge continues to be having sufficient funds to deliver a program that fulfils community expectation and seemingly what appears to be a growing gap. Then there is also the recurrent issue associated with who is the responsible party to manage and maintain roads within the Shire.

A number of our towns are also impacted by local groundwater issues. Further investment will be required to implement drainage network maintenance to protect town centres and major assets.

Public Transport

Rail infrastructure has proven to be very challenging this financial year for the Shire. In January, our community was confronted with VLine Velocity trains ceasing to operate on the Gippsland line due to wheel wear and signalling issues (proving unreliable for operation at level crossings).

Council lobbied at every opportunity, working closely with the Gippsland VLine User Group and our neighbouring Councils to secure a better rail solution. Building on this improvement will be the need to improve the interface between train and bus connectivity to our smaller towns so that residents can move seamlessly throughout the Shire in a timely and safe manner.



Organisational Restructure

In 2015, Council underwent a major organisational restructure, which saw the refurbishment of the Drouin Civic Centre that now caters for more than 70 per cent of Council's workforce.

The restructure formed part of Council's plan to deliver greater operational efficiency; however with every restructure there is an adjustment period. As in any transitional period, Council's operational performance was impacted for a period of time. Despite this our resilient workforce has embraced its new environment and is thriving, resulting in improvements across our key performance indicators.

Council Elections

The elected members of Council are in their final year of a four year term, with Local Government elections to be held on 22 October 2016. It is business as usual with a layer of complexity, as Council officers prepare for the newly elected incoming Council.

Building on the community's long-term vision, this Council has set a direction for the organisation primarily focused on capital investment towards asset renewal and operational efficiency. However with a new incoming Council in 2016/17, the approach and priorities may differ somewhat, potentially meaning a change of direction for the organisation.



Community Satisfaction Survey

The Community Satisfaction Survey is carried out annually, coordinated by the Department of Environment, Land, Water and Planning (DELWP) on behalf of Victorian Councils.

The telephone survey is carried out on a random selection of 400 residents aged 18 years and over. Minimum quotas are applied to gender and age groups, and post survey weighting is also applied to ensure accurate age and gender representation. Where the measure did not form part of the survey its result is shown as 'n/a'. Council is able to select its level of participation in the survey, which includes at a minimum the 'core' performance measures in the table opposite.

The results in the table show the community perception of Council's performance in relation to a number of corporate performance measures in addition to the performance of a number of Council services.



Community Satisfaction performance measure	Results				
	2012	2013	2014	2015	2016
CORE PERFORMANCE MEASURES					
Overall performance	45	41	57	54	48
Community consultation and engagement	47	45	53	52	48
Lobbying on behalf of the community	47	44	52	53	50
Decisions made in the interest of the community	n/a	n/a	51	53	47
Condition of sealed local roads in your area	n/a	n/a	35	36	38
Contact customer service	61	62	67	64	66
Overall Council direction	35	42	52	50	46
SERVICE PERFORMANCE MEASURES					
Informing the community	52	n/a	57	n/a	n/a
Maintenance of unsealed roads in your area	32	n/a	34	n/a	n/a
Condition of local streets and footpaths	50	n/a	47	n/a	n/a
Emergency and disaster management	67	n/a	70	n/a	n/a
Waste management	65	n/a	71	n/a	n/a
Appearance of public areas	71	n/a	72	n/a	n/a
Planning for population growth in the area	44	n/a	48	n/a	n/a
Planning and building permits	48	n/a	54	n/a	n/a
Business and community development and tourism	52	n/a	57	n/a	n/a
Enforcement of local laws	64	n/a	62	n/a	n/a
Disadvantaged support services	62	n/a	62	n/a	n/a
Recreational facilities	64	n/a	65	n/a	n/a
Family and support services	64	n/a	67	n/a	n/a
Elderly support services	69	n/a	69	n/a	n/a
Art centres and libraries	73	n/a	74	n/a	n/a



FINANCIAL REPORT OVERVIEW

RUBY CHARD - SIM
PICK LARGER LEAVES
AS NEEDED.

Understanding Council’s financial performance from the financial statements prepared in accordance with Australian Accounting Standards can frequently be problematic.

The purpose of this overview is to provide readers with a greater understanding about the financial outcomes for the 2015/16 financial year, and how these results impact on Council’s financial sustainability.

Council’s 2015/16 Income Statement highlights that Council achieved a surplus for the year of \$9.030 million.

When reviewing the results for Council, it is important to recognise that the surplus achieved is not a cash result as it is impacted by non-cash items, such as

depreciation. Full details on the cash position for Council can be obtained by reviewing the Statement of Cash Flows, which is provided as a key financial document within the Financial Statements.

The financial results achieved by Council in the 2015/16 financial year are a key component of ensuring the long term financial sustainability of Council, and providing Council with the ability to continue its ongoing commitment to service provision for the Community, and an ongoing investment in renewal of infrastructure assets, such as roads and drainage, and redevelopment of Council buildings and facilities.

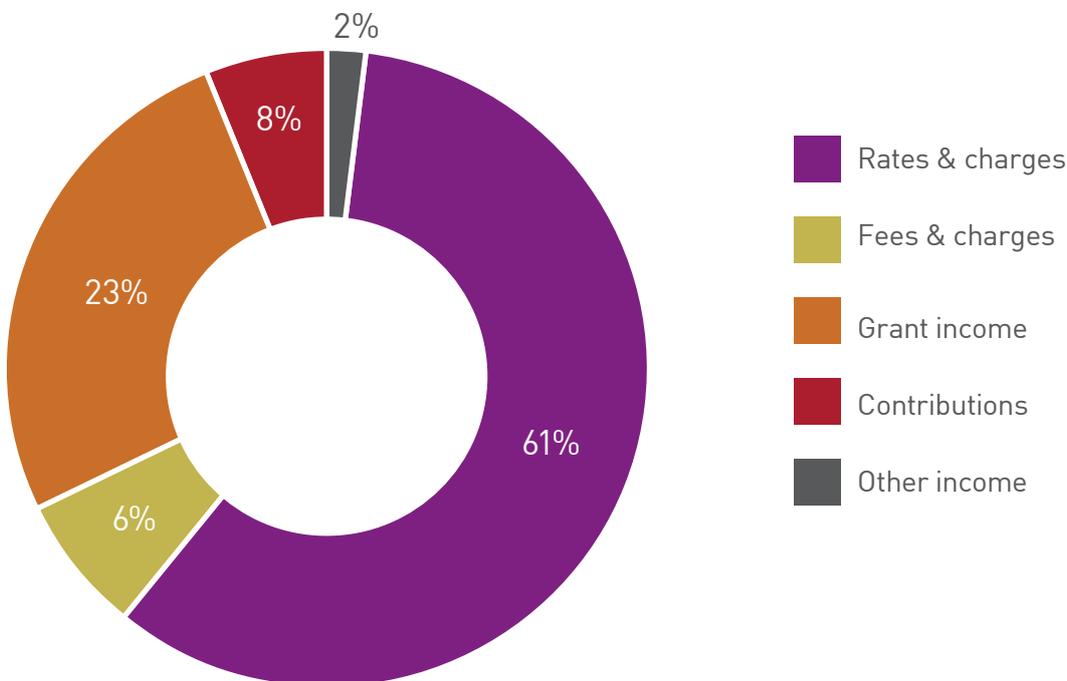
Major factors affecting the result are discussed below.

Income

Council’s total income for 2015/16 was \$81.340 million, (\$88.276 million in 2014/15) including rates and charges income (\$49.350 million), capital and operating grant income (\$18.838 million), fees and charges (\$4.545 million), contributions of monetary assets (\$1.963 million), contributions of non- monetary assets (\$5.020 million) and other income (\$1.624 million).

The breakdown of operating income by major category is provided below:

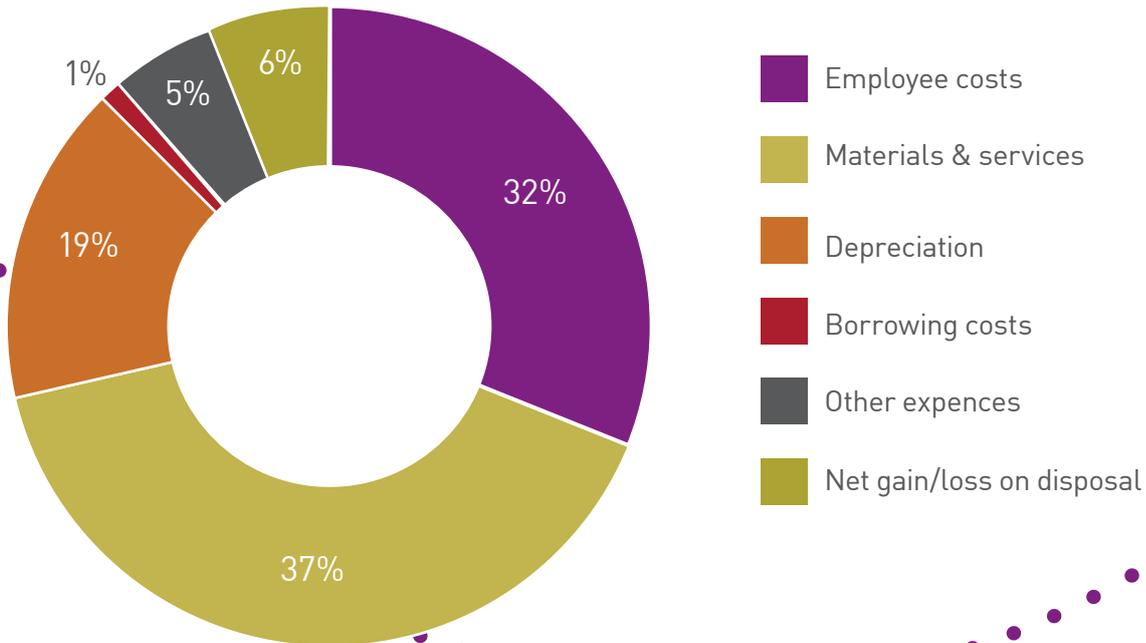
Sources of Income (\$Million)



Expenditure

Council's total expenditure for 2015/16, including depreciation was \$72.310 million (\$68.013 million in 2014/15).

Categories of Expenditure (\$Million)



Comments are provided below on the major categories of expenditure.

Materials and services (\$26.439 million) includes the costs associated with major areas of expenditure including:

- Contract payments (\$13.602 million)
- Building maintenance (\$0.642 million)
- General maintenance (\$1.002 million)
- Office administration (\$0.806 million)
- Information Services (\$0.678 million)

Employee costs (\$23.466 million) include salaries expenditure and oncosts, such as Workcover premium, annual leave, long service leave and superannuation contributions.

Depreciation (\$13.416 million) represents the reducing value of an asset due to wear and tear and obsolescence. The major contributor to depreciation expense within Council is infrastructure assets, which include roads, bridges, footpaths, drainage and car parking.

Other expenses (\$3.935 million) includes the following expenditures:

- Operating lease rentals (\$0.488 million)
- Contributions (\$1.650 million)
- Council grants (\$0.579 million)
- Natural disaster (\$0.094)

Net loss on disposal of property, infrastructure, plant and equipment (\$4.537 million) represents sale proceeds of \$0.547 million compared with a written down value of \$5.084 million.

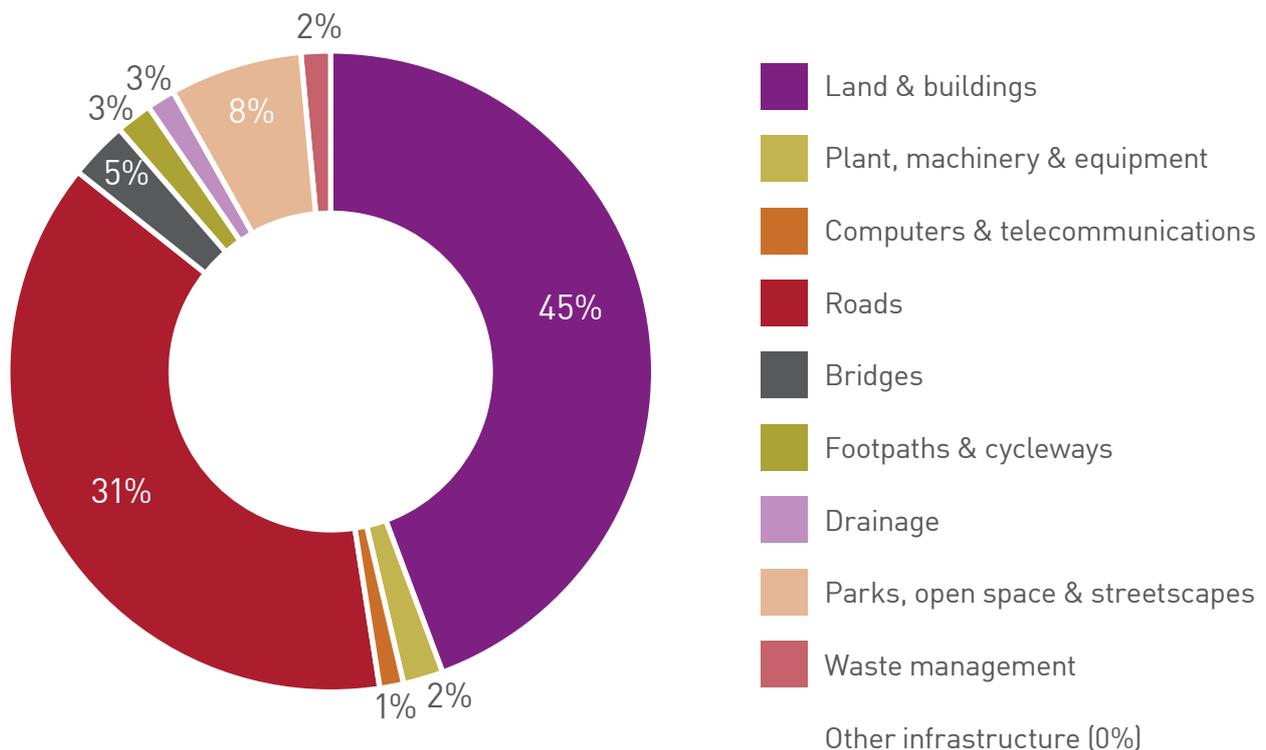
Capital Expenditure

Council spent \$29.592 million on capital works, which included \$0.508 million of waste expenditure associated with the rehabilitation of the Trafalgar Landfill.

The most significant areas of capital expenditure were land and buildings, roads and bridges.

This graph below highlights all the categories of capital expenditure, and the proportionate expenditure on each.

Capital Expenditure (\$Million)



Council made a significant investment in renewal expenditure, which represented 53.7 per cent of capital expenditure. This reflects the need to maintain existing infrastructure assets, whilst continuing to invest in new and expanded infrastructure.

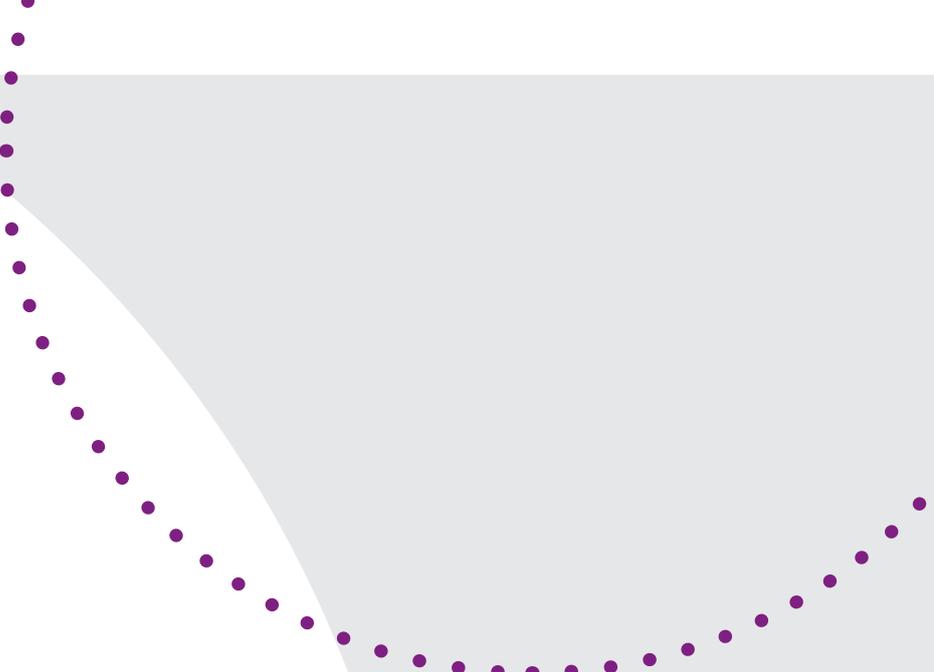
Cash Flow

Council's cash position at 30 June 2016 was \$18.935 million with a further \$4.133 million for term deposits. This total of \$23.068 million represents an overall decrease in cash holdings/investments during the financial year (2014/15 \$14.987 million cash plus \$13.002 million term deposits equals a total of \$27.989 million).

One of the major areas of cash spending for Council during the year was payments for property, infrastructure, plant and equipment of \$29.697 million that is the cash payment for capital projects. This large cash outflow has been predominantly offset by the net cash flow from operations for the financial year of \$22.919 million and redemption of investments of \$8.869 million.

Management of cash is a key financial responsibility for Council.

Note: The above financial report does not form part of Council's statutory reporting and has been written to assist the community in better understanding the financial statements.



Major Capital Works Projects

During 2015/16,
Baw Baw Shire Council
commenced works on the
following major projects.

Drouin Civic Centre

Staff commenced working in the refurbished Drouin Civic Centre office from 3 August 2015, following Council's decision in March 2014 to refurbish the former Buln Buln Shire offices in Drouin and move staff from leased buildings in Warragul. The building refurbishment included a new entrance to the eastern side of the building providing improved public access, inclusive of better amenities. The new entrance also provides access to some after-hours community meeting spaces, along with additional car parking spaces.

The design allows for the provision of 140 staff by utilising hot desk areas within the building. Staff have benefited from having the majority of departments located within the same office, enjoying greater collaboration and generating numerous efficiencies in the way they now work.

Minimising energy consumption was a priority in the design, with the architects incorporating photovoltaic solar panels, thermal mass including phase change insulation and double glazing. Along with the solar system installed, the building also features a rainwater harvesting system for use in the toilets, energy efficient LED lighting throughout the building, and insulation to reduce energy loss. The roofline allows the dispersion of southern light into the building, and the collection of rainwater for use in the building and gardens.

The total cost of the project was \$3.4 million, with Council expected to save approximately \$250,000 per year in rent by relocating staff out of leased premises. This included the lease of the two Smith Street offices and the former Maternal Child Health Centre in Williams Square in Warragul.

Warragul Leisure Centre

The Warragul Leisure Centre Redevelopment project is well underway with the centre expected to reopen in September 2016.

In December 2013, Council committed to proceed with redevelopment of the Warragul Leisure Centre at approximately \$15 million. The redevelopment is Baw Baw Shire Council's largest capital works project.

The centre was officially closed on 31 March 2015 to commence work. During the closure period, Council invested in an upgrade of the Drouin Secondary College Indoor Pool for the Warragul Swimming Club, Underwater Hockey and lap swimmers to use the facility. Other arrangements have been put in place, including transport for the Warragul Arthritis Self Help Group and Aqua Movers participants to travel to Casey RACE in Cranbourne and Cardinia Life in Pakenham on a weekly basis.

The redevelopment will be conducted in three stages, with some elements subject to future funding, and will include:

- Extension to the existing pool hall for more aquatic space.
- New leisure and splash pool with beach entry and water features.
- New warm water pool suitable for swimming lessons.
- Doubling the size of the hot water pool and addition of an accessible ramp.
- Construction of a new 50m outdoor pool.
- New accessible ramp within 25m pool.
- Upgrades to change facilities.
- New storage areas.
- Access upgrades to entrance.
- Concourse upgrades.
- Roof replacement for the pool hall and stadium.
- Plant upgrades.
- New tiling to all pools.

Works to upgrade the stadium roof occurred from 15 December 2015 to 31 January 2016 and included the installation of new cladding to remove the possibility of future condensation problems, and to make the roof more aesthetically pleasing. The stadium floor replacement occurred from 29 March through to 3 June 2016, funded separately through the 2015/16 Capital Works budget. The new floor material is Blackbutt and was laid as a sprung floor to FIBA (International Basketball Federation) Level 1 Standard.



West Gippsland Regional Arts Centre

In February 2014, Council unanimously endorsed a proposal to seek support to fund an upgrade to the West Gippsland Regional Arts Centre (WGRAC). The project aims to improve the facility while maintaining the building's original architectural intent. The scope of the project is costed at \$13.9 million and will see major improvements to the community facility, including:

- Increasing the seating capacity from 480 to 750.
- Creating a new access foyer to the south side of the auditorium, along with foyers for the rear stalls and balcony seating.
- Reorienting the centre and café space so that it takes advantage of the beautiful outlook provided by Civic Park, Warragul.
- Achieving Universal Design Principles, with on-grade access pathways from the main car park, accessible wheelchair spaces, improved accessible toilets, assisted access aisles and an elevator.
- Technical improvements to accommodate major productions on a larger scale.
- Improved administration and booking office spaces.

In March 2016 the Victorian Government announced a contribution of \$4 million to the WGRAC Upgrade project. In addition, Council submitted an application for \$4.9 million funding under the Federal Government's National Stronger Region's Fund, the decision of which is still pending. In the lead up to the Federal Election Council launched an advocacy campaign, targeted at securing funding for the upgrade.

Council is also calling on the support of the community to raise a portion of the funding to get the project across the line. Council is partnering with the Foundation for Rural and Regional Renewal to manage the funds, which will allow for all donations over \$2 made through them, to be tax deductible.

Works were completed on a refurbishment to the auditorium in December 2015, which included:

- The removal of the existing 492 seats, replaced with 510 new seats.
- New carpeting.
- Temporary lowering of the existing orchestra pit lid to provide for extra seating.
- Painting of the auditorium walls and ceiling.

Trafalgar Landfill Final Cap

The rehabilitation of the Trafalgar Landfill, completed in 2015/16, is among the largest capital works projects ever undertaken by Baw Baw Shire Council.

The Trafalgar Landfill operated for waste disposal purposes between 1964 and 2011. During this time it accepted a range of wastes for disposal, including domestic garbage and commercial waste. Approximately 500,000 tonnes of waste is estimated to be landfilled at the site, covering an area of approximately 4.5 hectares of land.

No engineered base or side wall lining systems are known to have been installed at the site prior to waste disposal operations commencing.

In 2011, GHD Pty Ltd undertook Landfill Gas (LFG) modelling and management assessment as part of the final cap design. The LFG modelling works predicted that the methane generation rate would peak at approximately 118m³ per hour at the time of closure of the landfill and that peak methane generation would occur for a relatively short period of time (i.e. less than 10 years). The assessment noted the high level of uncertainty in actual methane (and LFG) generation rates, in part due to the lack of waste disposal data on which the modelling was performed. Taking into account the findings, Council chose to install an active LFG extraction system at the landfill (following the capping) incorporating vertical LFG extraction wells installed into the waste mass.

A Type 2 landfill cap has been constructed over the landfill, comprising the following layers:

- 200mm thick select topsoil underlain by;
- 800mm thick soil sub-base layer underlain by;
- Drainage geocomposite underlain by;
- Double-sided textured linear low density polyethylene geomembrane underlain by;
- 600mm thick low permeability clay layer underlain by;
- 300mm thick temporary cover layer comprising clay-rich soil.





The scope of the rehabilitation works were amplified by safety issues at the former landfill site in the City of Casey. A number of additional issues delayed the rehabilitation works, including:

- The cartage of leachate away from the site to meet Environmental Protection Authority's (EPA) requirements, at a cost of \$1.4million per year.
- The lack of a rehabilitation fund and the need to impose a significant rate increase in 2011/12 to cover the cost of the project.
- The need to alter the transfer station opening hours to accommodate the movements of heavy vehicles associated with the works.
- Interruptions to earthworks due to ongoing inclement weather.

The landfill will soon go into aftercare mode, where it will be managed for another 30 years to ensure it continues to comply with the EPA closed landfill management requirements.

Capital Works 2015/16

The 2015/16 financial year saw Council undertake \$29.6 million (adjusted¹) worth of works on 129 projects and programs across the shire. These projects and programs, under their asset categories, aim to address the diverse needs of the communities within the municipality. The following is a summary of the program expenditure highlighting some of the major projects and programs undertaken this financial year:

Growth and Development

Various investigations and designs totalling \$88,000¹ to assist Council in better planning future projects. They included:

- Davey Road Bridge investigation and design
- Trafalgar Recreation oval earthwork design

Waste Management

Five projects totalling \$505,000¹, including:

- Trafalgar Landfill Rehabilitation: works delivered in 2015/16 ahead of scheduled 2016/17 completion
- Trafalgar Landfill Gas Extraction: works delivered in 2015/16 ahead of scheduled 2016/17 completion
- Trafalgar Landfill Lining Leachate Dam: works on-track to be delivered in 2016/17, subject to EPA approval
- Lardner Transfer Station extension and upgrades
- Installation of public place recycling bins

Information Technology

Five projects totalling \$380,000¹, including:

- Asset management implementation program
- Core system renewal and upgrade- due for completion in 2016/17
- Web security, MS Office and network upgrade stage 2 of 3
- GIS imagery
- Arts Centre booking and management software upgrade- due for completion in 2016/17

Drainage

Fourteen projects totalling \$800,000, including:

- Longwarry nuisance flooding mitigation
- Emberwood Wetlands design works
- Drainage improvement works in Yarragon
- Wade Street (western end), Drouin drainage upgrade
- Murray Street, Yarragon flood easement works
- Walker Drive, Drouin flood mitigation works



- Yarragon Retardation Hazeldean Road land acquisition
- Trafalgar drainage- design works
- 9 Waddell Road, Drouin drainage upgrade works
- Patison Court, Drouin drainage upgrade works
- Rural roadside drains and flanking works
- Longwarry Recreation Reserve

Footpaths

Three projects and programs totalling \$970,000¹, including:

- New footpath program
- Footpath renewal program
- Pram Crossing/DDA upgrades

Buildings

Thirty-Two projects and programs totalling \$13.18 million¹, including:

- Warragul Leisure Centre redevelopment construction. Works are on track for mid-2016 completion
- Drouin office accommodation
- Trafalgar Recreation Reserve
- West Gippsland Arts Centre Redevelopment Works- 2017/18 completion.
- Animal pound design works
- Drouin Integrated Children's Hub
- Buildings Energy Saving Measures Installation
- Public toilet/amenities upgrade program
- Community facilities renewal program
- Council depot works
- Access compliance works
- Logan Park Recreation reserve toilet and social space
- Trafalgar office air conditioning replacement
- Recreation reserve risk management program
- Asbestos removal program
- Athlone Reserve- Class 9 building issues
- Neerim South Reserve - new coaches boxes
- Eastern Park - improve unisex facilities
- Pools fixtures and fittings

Recreation Facilities and Open Space

Eighteen projects and programs totalling \$2.07 million, including:

- Drouin Recreation Reserve lighting upgrade
- Bellbird Park Sustainable Wastewater Reuse
- Civic Park, Warragul paving water features
- Civic Park, Drouin renew garden beds
- Jindivick Recreation Reserve repair surface
- Burke Street Recreation Precinct replace pine barrier
- Parks and open space improvements
- Annual playground equipment renewal and upgrade
- Wetland establishment program
- Yarragon Skate Park concept design
- Buln-Buln Recreation Reserve umpire amenities upgrade
- Sports court renewal program
- Downton Park Oval 1- field upgrade
- Downton Park, Yarragon floodlighting of courts
- Queen Street and Latrobe Street Rotary Park upgrade
- Logan Park sports field rehabilitation

Bridges and Major Culverts

Seven projects and a program totalling \$1.46 million, including:

- Lang Lang Park Road Bridge upgrade
- Labertouche Road Bridge upgrade
- Minor bridge renewal program
- North Canal Road bridge
- Allambee Estate Road bridge upgrade investigation and design
- Trafalgar South Road replace twin cell culvert
- Schofields Road replace single cell culvert

Plant Fleet and Machinery

This program totalled \$556,000, and included renewal and replacement of vehicles and plant.

Property and Land

This program had an expenditure of \$132,000, reflecting the costs incurred in the sale of land.

Roads

Forty-two projects and programs totalling \$9.23 million¹, including:

- Storm event reinstatement works
- Gravel Roads Resheet program
- Crack sealing program.
- Reseal preparation works
- Road resealing program
- Public street lighting project
- Howitt Street town entrance landscape (Warragul Transformation Project)
- Warragul CBD Streetscape Improvement Works
- Kerb & Channel Renewal Program
- Localised road pavement repairs
- Road Reconstruction Works:
 - Old Telegraph Road, Jindivick
 - Old Sale Road, Brandy Creek
 - Old Main Jindivick Road
 - Darnum Shady Creek Road, Darnum
 - Sunny Creek Road, Trafalgar
 - Grand Ridge Road, Trida
 - Bank Place, Drouin
 - Sutton Street, Warragul
 - Settlement and Middle Road, Trafalgar
 - Landsborough Street, Warragul
- Road Safety Improvement Works-
 - Albert Street, Warragul
 - Waterloo Road, Trafalgar
 - Nayook Powelltown Road, Nayook
 - Darnum Allambee Road, Darnum
 - Jindivick Neerim South Road, Jindivick
 - Lardners Track, Lardner
 - Lillico Road, Warragul
 - Old Sale Road, Shady Creek
- Guard Rail Installation Program
- Subdivisions Program
- Will Street-Spring Street intersection works
- Parking and traffic signs renewal
- Neerim South Football Reserve Entrance
- Off-street car parks and street parking rehabilitation program
- Tourism signage installation
- Roadside signage and fittings renewal program
- Street tree planting program
- Traffic improvement works
- Laneway program

Note 1 - Council spent a total of \$31.4 million on Capital related project works prior to the transfer of \$1.8 million to a landfill provision for waste management, relating to the Trafalgar Landfill site, as well as transfers to operational expenditure. This has resulted in a net overall Capital Works of \$29.6 million for the 2015/16 financial year.



Advocating for Our Community

For the shire to achieve its full potential, it is imperative that Council advocate to deliver outcomes in partnership with other levels of government, the private sector, the not-for-profit sector and the broader community.

During 2015/16, Working Together, Councils Advocacy Plan document was redesigned and implemented, detailing key projects. The key projects in the Working Together Advocacy Plan have been:

- West Gippsland Regional Arts Centre (WGRAC) Upgrade
- Co-location of Early Years services to Primary School sites
- West Gippsland Hospital
- Sealing of South Face Road
- Improving Routes to Market
- Managing the Challenges and Opportunities of Rapid Growth

Numerous meetings and extensive lobbying with state and federal politicians and bureaucrats have seen notable success. On 11 March 2016, the Minister for Eastern Victoria Harriet Shing announced the success of Council's State Government funding application through Regional Development Victoria's Regional Growth Fund. The State Government committed \$4 million towards the upgrade of the WGRAC Upgrade. The total project cost for the upgrade is \$13.9 million, with Baw Baw Shire Council committing \$5 million. Council continues to advocate for the remaining funds required to complete the project, with a pending application of \$4.9 million currently sitting with the Federal Department of Infrastructure.

Advocacy works hand-in-hand with grant seeking, and to that end Council was very successful in 2015/16. In addition to the funding for the West Gippsland Regional Arts Centre, Council received funding for major community projects, including:

- \$355,000 for the Daveys Road Bridge upgrade through the Department of Infrastructure's Bridge Renewal Program.
- \$44,040 for drainage at Longwarry Recreation Reserve through the Melbourne Water Living Rivers funding.
- Funding of \$649,000 towards the development of a second oval at Western Park from Sport and Recreation Victoria.
- \$100,000 from Sport and Recreation Victoria towards the installation of lighting at Ellinbank Recreation Reserve.
- Eastern Park received \$80,000 in funding from the Country Football and Netball Fund towards the installation of lighting.
- \$10,000 from Department of Environment, Land, Water and Planning (DELWP) towards promoting Climate Change solutions in our Shire.
- From the Attorney General's department, funding of \$92,000 to install a CCTV system along Queen Street in Warragul.
- \$25,000 from the TAC for an additional Variable Message Board (VMS)
- \$3.835 million from the Infrastructure Investment Program, Roads to Recovery funding for sites in Baw Baw Shire.
- A further \$439,200 from the Infrastructure Investment Program through the Black Spot Program.



Community Development Grants

The annual Community Development Grants program was undertaken during 2015/16 and finalised with a presentation evening on 13 November. This year Council received 67 applications requesting in excess of \$330,000 for community programs and projects. Over \$165,000 was awarded to 34 successful community groups. The 34 successful projects were allocated funding from three categories, including:

- Environment – four projects
- Youth, Community Events and Programs – 15 projects
- Minor Capital Works – 15 projects.

The successful projects were:

Environment

- Aberfeldy and District Association, received \$2,000 towards their project 'Aberfeldy Weed Wackers – Community Weed Management Project'.
- Bona Vista Primary School, received \$1,912 towards their 'Food Forest' project.
- Mount Worth and District Landcare Group, received \$1,975 towards a project to develop tools to enhance their membership base.
- Yarragon Primary School, received \$2,000 towards their project 'A Learning Landscape Design'.

Youth, Community Events and Programs

- Aztecs Hockey Club, received \$3,000 towards the purchase of protective hockey equipment for both their Junior and Senior Club.
- Baw Baw Sustainability Network, received \$3,000 towards their Greenhouse Growth Centre project.
- Drouin and District Business Group, received \$2,500 towards the Drouin Lights Up Christmas Festival.
- Erica and District Progress Association, received \$2,750 towards the Erica Market in the Mountains.
- Longwarry Cricket Club, received \$2,000 for a Christmas Outdoor Movie Night.
- Tetoora Community Centre, received \$3,000 towards developing a strategic plan for the Tetoora Road Community Centre.
- The Noojee and District Historical Society, received \$2,848 towards their project 'Back in time at Noojee'.
- The Victorian Drama League Inc., received \$3,000 towards their summer performance of 'Theatrecraft Youth Unlimited'.
- Trafalgar Victory FC, received \$3,000 towards their Junior Kick Start Program.
- Warragul Winterfest Association, received \$3,000 towards the Winterfest Lantern Parade and Festival.
- Warragul Camera Club, received \$3,000 towards the 43rd Warragul National Photographic Competition.

- Warragul Community House, received \$3,000 towards their 'Kids in the House' project.
- West Gippsland Genealogical Society, received \$1,200 towards their Drouin Cemetery records project.
- West Gippsland Music and Drama Eisteddfod, received \$3,000 towards the Gippsland Parasteddfof, Youth Ensemble.
- Women in Gippsland, received \$3,000 towards the Baw Baw International Women's Day Celebrations 2016.

Minor Capital Works

- Bellbird Park Synthetic and Grass Fields Committee of Management, received \$10,000 towards their project to build spectator facilities for the hockey ground.
- Drouin Croquet Club, received \$5,505 towards their Safe and Secure club facility upgrade.
- Drouin Football Club, received \$9,250 towards their project to upgrade facilities at the Drouin Recreation Reserve.
- Drouin Junior Football Club, received \$10,000 towards their project to install AFL goal posts and netting at Bellbird Park.
- Drouin Tennis Club, received \$10,000 towards their project to install fencing on courts 1, 2, 3 and 4.
- Hallora Public Hall Committee, received \$3,812.60 towards repairs and exterior painting at the hall.
- Neerim District Health Service, received \$10,000 towards interior refurbishment works.
- The Drouin Scout Group, received \$9,200 towards carpark improvements.
- Seaview Mechanics Institute, received \$6,760 towards painting the exterior of the hall.
- Thorpdale Recreation Reserve, received \$10,000 towards the purchase of the Recreation Reserve Community Mower.
- U3A Baw Baw, received \$4,697 towards their Educational fixed support system for hard of hearing project.
- Warragul and District Garden Club, received \$2,251 towards their project to modernise their garden equipment.
- Warragul Pony Club, received \$10,000 towards arena fencing at the Baw Baw Equestrian Centre.
- Warragul Woodworkers Club and Warragul Men's shed, received \$10,000 towards their project to upgrade the facilities at the Lillico Tennis courts.
- Yarragon Football Netball Club, received \$4,451.50 towards their project to build shelter for their players and scorers.

Key Achievements

35

2015

July 2015:

- Rollout of the new organisational intranet – DARCI.
- Collated and wrote the Annual Report 2014/15 and Financial Report 2014/15.
- Issued 2,800 Youth Directory information cards to students across the Shire.
- Commenced a new road maintenance framework to manage Council's road network consisting of a routine road maintenance contract and a minor works contract with a panel of road maintenance contractors.
- Completion of Council's LED Bulk Changeover Public Street Lighting project.
- Developed and implemented a new process review program as part of the existing service reviews being carried out under our 'Best Value' program.

August 2015:

- Appointed a new sub-committee on a 12 month trial for the planning and running of the Warragul Australia Day family barbecue event.
- A Lone Worker Safety system was introduced to protect staff that work alone or in remote locations.

September 2015:

- Official Opening of the Drouin Civic Centre held.
- Completion of Annual Financial Statements adopted by Council.
- Developed and launched the new online Local Directory on Council's website.
- Completed the Communities for Nature funded revegetation project on Hazel Creek in Brooker Park, Warragul in partnership with St Paul's Anglican Grammar School.
- Issued annual Rates and Valuation Notices.

October 2015:

- Developed and rolled out a New Residents Kit that includes a reply paid postcard provided to new residents allowing them to opt-in to receive information on Council services. An online version of the New Residents Kit was also developed for Council's website.
- Implementation of the CDIS software program for the Maternal and Child Health service.
- The Children's Expo was held with over 100 families in attendance.
- Council adoption of Open Space Maintenance Standards.
- Facilitation and development of the Centenary ANZAC project at Civic Park, Warragul.
- A new electronic vehicle booking system was implemented with an electronic key box at the Drouin Civic Centre.
- Finalist at the Economic Development Australia Awards.
- Baw Baw Shire Seniors Festival was held over two weeks, with Council supporting 10 events attended by 1,085 seniors.

Key Achievements

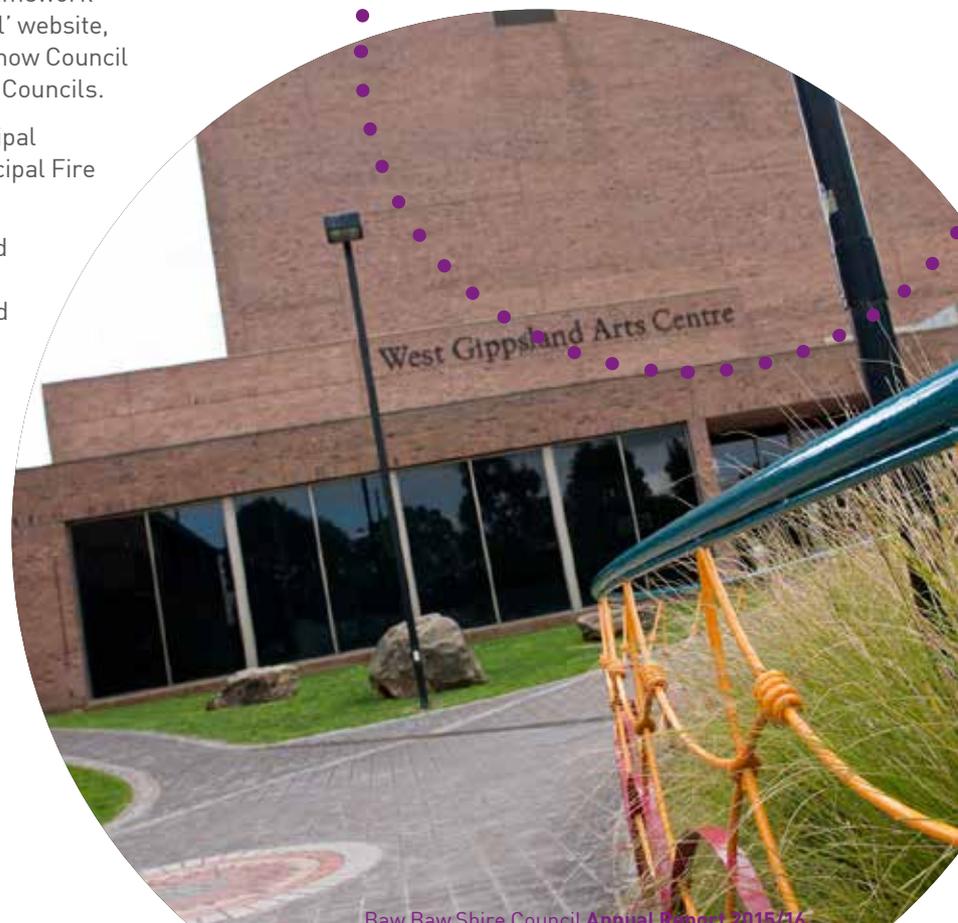
2015
continued...

November 2015:

- Establishment of a cultural working group to address Employee Climate Survey outcomes.
- In conjunction with the Australia Day Awards Panel collated, reviewed and selected the award recipients for the 2016 Baw Baw Shire Council Australia Day Awards.
- Council endorsed the 2014/15 review of the Municipal Public Health and Wellbeing Plan showing that 95 per cent of all actions were complete or in progress.
- Community Development Grants awarded.
- Council's performance results for the Local Government Performance Reporting Framework published on the new 'Know Your Council' website, giving the community better insight into how Council is performing compared to other similar Councils.
- Council reviewed and adopted the Municipal Emergency Management Plan and Municipal Fire Management Plan.
- Carer's forum held at the West Gippsland Regional Arts Centre; guest speakers explored carer support services provided within the municipality.
- Volunteer recognition event saw 160 volunteers attend a classy afternoon tea at the Country Club in Warragul, with guitarist and singer Allan Tatlow providing entertainment.

December 2015:

- Works to connect the Trafalgar Recreation Reserve to the sewer main completed.



2016

January 2016:

- Delivered the Australia Day Awards ceremony, flag raising and citizenship ceremony, as well as assisted with the organising of 15 community events.
- Parks, Gardens and Sports Fields Team commenced hosting Work for the Dole Program.

February 2016:

- Achievement of 100 per cent compliance amongst all food, hair/beauty and accommodation businesses in relation to their business registrations.
- Reopened the West Gippsland Regional Arts Centre refurbished auditorium (\$690,000).

March 2016:

- Opening of the Drouin Primary Early Learning Centre and the relocation of the Drouin Maternal and Child Health nurses.
- Practical completion of the Trafalgar Landfill final cap construction works achieved.
- Planned and facilitated Clean Up Australia Day in Burke Street Park, Warragul.
- Completion of three key projects at Logan Park, totalling \$434,400, including: Riding Develops Abilities (RDA) pavilion project \$184,000 consisting of repairs and upgrades to the toilets, shower, kitchen facilities, and footpaths, to create an accessible facility; sports pavilion upgrade totalling \$205,400; and, a lighting upgrade to the badminton facility at \$45,000.

April 2016:

- Upgrade of Burke Street Netball Courts, Warragul.
- Commencement of the new contract to operate and manage Council's four transfer stations by Solo Resource Recovery.
- Announcement of major funding for the Western Park Municipal Recreation Precinct – Oval Development project of \$649,000 from Sport and Recreation Victoria.
- Announcement of funding for the Ellinbank Recreation Reserve – Pavilion and Amenities Project of \$100,000 from Sport and Recreation Victoria.
- The Visit Baw Baw Road Trip Video Campaign launched.
- Presented the Baw Baw Business Innovation Summit attended by 60 businesses; bringing together members of the business community across Gippsland and Melbourne's Southeast for a day of interactive talks by industry experts, networking and practical business advice.

May 2016:

- Development, adoption and implementation of Council's Gender Equity Action Plan 2016 – 2018, and awarded 50/50 Vision for Council's Equity Bronze Award.
- Consultation commenced on the Rural Land Use Review, Urban Design Frameworks and Community Plans.
- Adoption of annual Budget, Rating Strategy and Long Term Financial Plan.
- Volunteers were invited to see the movie Florence Foster Jenkins at the Warragul Cinemas; a total of 151 volunteers attended the appreciation event.

Key Achievements continued...

2016
continued...

June 2016:

- Undertook an online advocacy campaign seeking federal grant funding for the West Gippsland Regional Arts Centre.
- Introduced two new modules into the website, for public notices and emergency announcements.
- Access improvements including accessible toilet and access ramps completed at Nilma North Hall.
- Practical completion of the gas extraction system at the Trafalgar Landfill and operation of the gas flare.
- Completed two comprehensive Best Value service reviews, for the Urban Maintenance and Fleet services.
- Neerim South Recreation Reserve had a new entrance completed to the value of \$74,500 as well as new coach's boxes for the oval to the value of \$24,500.
- Work commenced at Athlone Recreation Reserve to install a new eco-friendly toilet facility with a project budget of \$20,000.
- Clean out of pond, paving replacement and bridge renewal at Drouin Civic Park.
- Adoption of the Community Local Law 2016.
- Presented the 2016 Baw Baw Shire Business Excellence Awards.
- Completion of the draft Trafalgar and Yarragon CBD Car Parking Studies reports.





About Baw Baw Shire

Our Shire

Baw Baw Shire is approximately 100 kilometres east of Melbourne in the heart of West Gippsland.

It has an area of 4,027 square kilometres and was formed in 1994 from the amalgamation of the former Buln Buln and Narracan Shires, the Rural City of Warragul (previously the Shire of Warragul), and some parts of the Shire of Upper Yarra.

The northern half of the shire is heavily forested and lies in the Great Dividing Range and its foothills, including parts of the Mt Baw Baw National Park, while the shire is bounded by the Strzelecki Range

and its foothills to the south. The 'middle' part of the shire is more densely populated, particularly in areas close to the Princes Highway and the Gippsland railway line, but still retains its rural environment.

Baw Baw is bordered by South Gippsland, Cardinia, Yarra Ranges, Mansfield and Wellington Shires, with the City of Latrobe completing the cohort of neighbours.





Fast Facts

Median age	40
Couples with children	30%
Born overseas	10.4%
Walk or ride to work	719 people
Average house size	3 bedrooms

Town populations (2011 Census)

- Warragul: 14,074
- Drouin: 9,686
- Trafalgar: 3,621
- Yarragon: 1,525
- Longwarry: 1,436

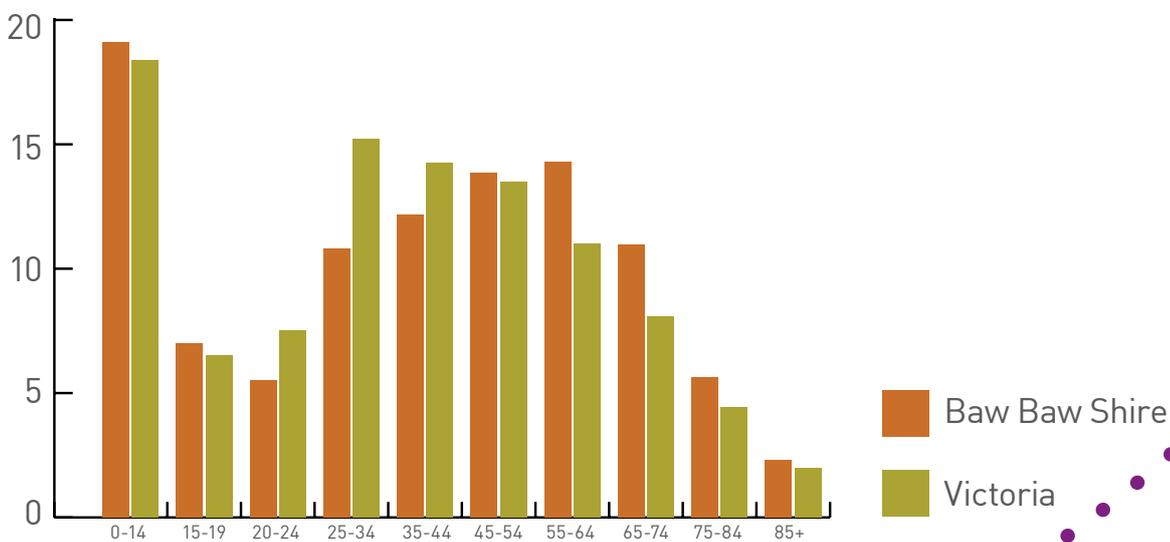
Population

Baw Baw Shire has an estimated population of 46,638 (as at 30 June 2015 Australian Bureau of Statistics - Catalogue 3218.0, Estimated Resident Population, Local Government Areas, Victoria); an increase of 693 from the previous year and a 1.5 per cent population growth.

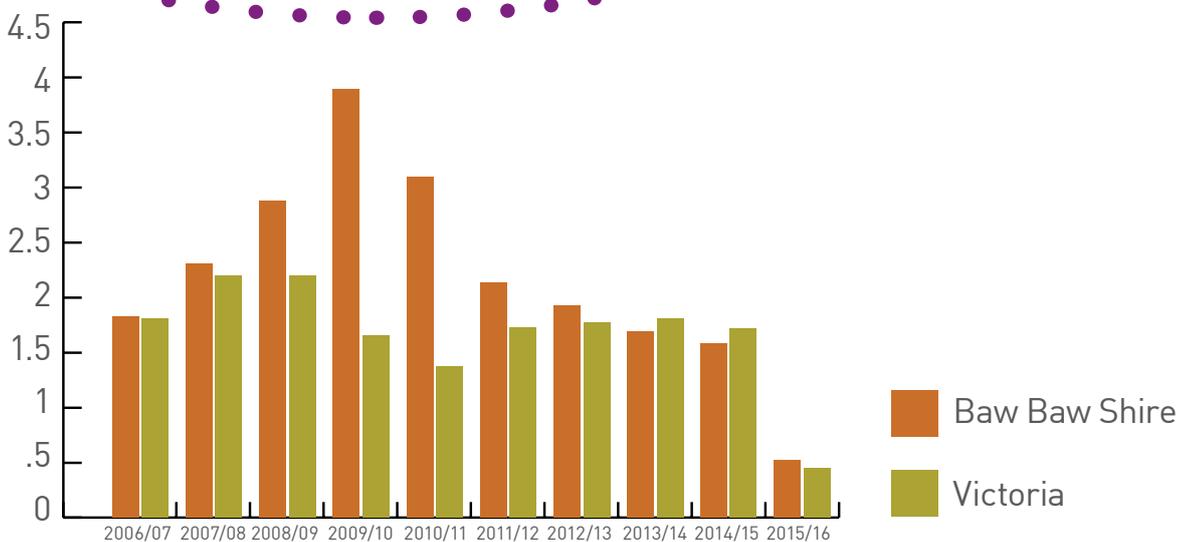
The municipality experienced rapid residential growth between 2006 and 2011 with a 2.89 per cent annual growth rate; an increase of 5,806 people.

Population modelling has predicted the shire will continue growing at an annual rate of 2.3 per cent to reach 60,452 by 2026. It is expected Baw Baw Shire will have 74,676 residents by 2031, having grown at a forecasted rate of 2.86 per cent annually over the previous decade.

Baw Baw Shire Population and Age Comparison to State



Annual Change in Estimated Resident Population



Economic Profile

Baw Baw Shire is known for innovation in manufacturing, design and agribusiness. Baw Baw is home to a major dairy sector, some of Australia's leading hydroponics and agribusiness companies, and innovative food processing companies. Our equipment and food manufacturing companies export across the globe and are at the forefront of technology development in their fields.

The estimated gross output for businesses in the Baw Baw Shire for the 12 months to April 2016 was \$3.743 billion.

Manufacturing was the largest output sector at \$685.896 million, with construction being the second highest at \$534.190 million, and real estate services the third highest with an output of \$420.017 million.

Health care and social assistance was the largest employer in the Shire employing 1,714 people; agriculture was the second largest employer

employing 1,683 people followed by retail with 1,648. In combination these three industries employ 35.7 per cent of the total workforce in Baw Baw Shire, compared to Victoria employing 11.9 per cent in health care and social assistance; 2.3 per cent in agriculture; and 11.1 per cent in retail.

As of the March 2016 quarter, our unemployment rate sat at 4.76 per cent, compared to Australia's rate of 6 per cent and Victoria's rate of 5.8 per cent (*Department of Employment, Small Area Labour Markets*).

Over the course of 2015/16, Baw Baw Shire had a total of 1,420 jobs advertised in local newspapers. This was a decrease of 11.75 per cent on 2014/15, in which 1,609 advertisements were placed.

Industry Sector	\$M	%
Manufacturing.....	\$685.896	18.3 %
Construction.....	\$534.190	14.3 %
Rental, Hiring & Real Estate Services.....	\$420.017	11.2 %
Agriculture, Forestry & Fishing.....	\$385.052	10.3 %
Wholesale Trade.....	\$194.127	5.2 %
Retail Trade.....	\$183.374	4.9 %
Health Care & Social Assistance.....	\$182.590	4.9 %
Education & Training.....	\$162.908	4.4 %
Professional, Scientific & Technical Services.....	\$146.888	3.9 %
Financial & Insurance Services.....	\$146.004	3.9 %
Accommodation & Food Services.....	\$128.678	3.4 %
Public Administration & Safety.....	\$127.482	3.4 %
Transport, Postal & Warehousing.....	\$104.636	2.8 %
Other Services.....	\$97.059	2.6 %
Information Media & Telecommunications.....	\$82.126	2.2 %
Electricity, Gas, Water & Waste Services.....	\$64.143	1.7 %
Administrative & Support Services.....	\$57.598	1.5 %
Arts & Recreation Services.....	\$27.308	0.7 %
Mining.....	\$12.949	0.3 %
Total	\$3,743.024	

Key Statistics

- 14,127 local jobs

- 4,814 local businesses

- 19,379 employed residents

In Baw Baw Shire 48.33 per cent of the workforce are males and 51.66 per cent of the workforce are female.



Council Wards

Prior to the 2015 Victorian Electoral Commission (VEC) Electoral Representation Review, Baw Baw Shire was divided into four wards – Drouin, Mount Worth, North and Warragul, with a total of nine Councillors; two Councillors elected for three wards, and three being elected for the Warragul Ward.

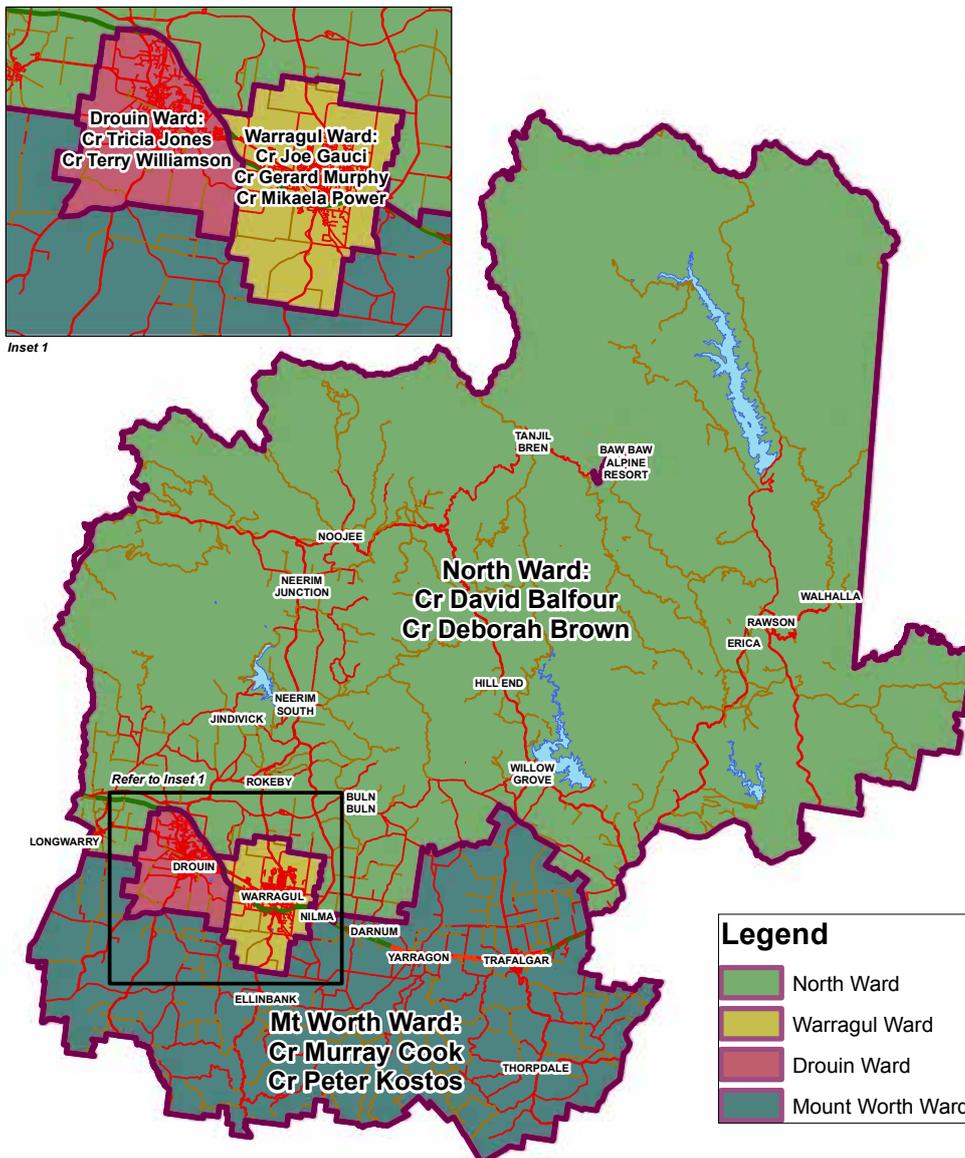
In November 2015, the VEC released the Final Review Report outlining Option B as the VEC’s preferred recommendation for Baw Baw Shire; consisting of nine Councillors elected from three, three-Councillor wards, as being the most consistent with the VEC guiding values and principles.

Formally Gazetted on Thursday 14 April 2016, the new structure is a result of the review and will come into effect following the general elections in October 2016.

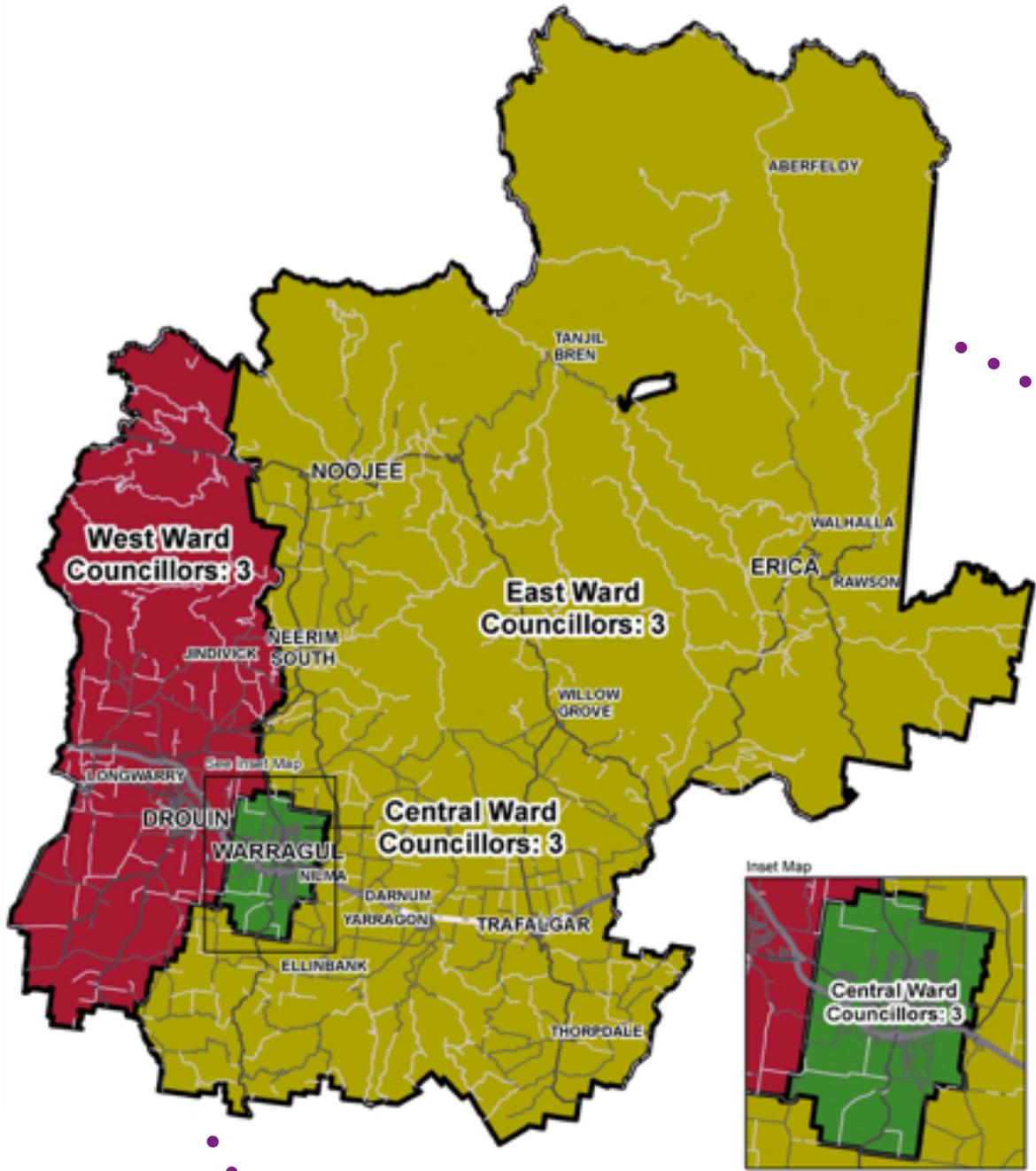
The ward names allocated to each of the three wards will be West Ward (Longwarry, Drouin), Central Ward (Warragul) and East Ward (Noojee, Yarragon, Trafalgar, and Rawson).

Councillors are elected representatives of the residents and ratepayers of Baw Baw Shire. They have a responsibility, as stewards of community resources, to manage the Council’s assets, provide a range of services and facilities, and ensure finances are allocated in the best interests of the whole community.

Ward Map Pre-Representation Review



Ward Map Pre-Representation Review





Councillors

David Balfour

North Ward
2003 – current

- Place Names Advisory Committee
- Towns and Rural Communities Network
- Roads and Drainage Advisory Committee
- Gippsland Emergency Relief Fund
- Timber Towns Victoria
- Walhalla Board of Management
- Walhalla Tourist Railway Committee
- West Gippsland Catchment Management Authority Northern Communities Advisory Committee
- West Gippsland Catchment Management Authority Moe River Drainage Committee

Debbie Brown

Mayor
North Ward
2012 – current

- Audit Committee
- CEO Performance Review Committee
- Disability Advisory Committee
- Towns and Rural Communities Network
- Positive Ageing Advisory Committee
- Business Advisory Board
- South East Australian Transport Strategy Inc.

Murray Cook

Mount Worth Ward
2012 – current

- Arts and Culture Advisory Committee
- Audit Committee
- CEO Performance Review Committee
- Towns and Rural Communities Network
- Environment Voice Advisory Committee
- Positive Ageing Advisory Committee
- Roads and Drainage Advisory Committee
- Business Advisory Board
- Early Years Advisory Committee
- Baw Baw Community Partnership
- Peri-Urban Group of Councils
- West Gippsland Catchment Management Authority Northern Communities Advisory Committee
- West Gippsland Catchment Management Authority Moe River Drainage Committee

Joe Gauci

Mayor
Warragul Ward
2012 – current

- Audit Committee
- CEO Performance Review Committee
- Towns and Rural Communities Network
- Business Advisory Board
- Gippsland Local Government Network
- Municipal Association of Victoria
- Peri-Urban Group of Councils

Tricia Jones

Drouin Ward
2008 – current

- Disability Advisory Committee
- Place Names Advisory Committee
- Red Tape Reduction Committee
- Towns and Rural Communities Network
- Road and Drainage Advisory Committee
- Early Years Advisory Committee
- Baw Baw Community Partnerships
- Timber Towns Victoria
- West Gippsland Regional Library Corporation

Peter Kostos

Deputy Mayor
Mt Worth Ward
29 July 2013 – current
October 2011 – 2012, 2005 – 2008

- Environment Voice Advisory Committee
- Gippsland Regional Waste Management Group
- Towns and Rural Communities Network
- Place Names Advisory Committee
- CEO Performance Review Committee

Gerard Murphy

Warragul Ward
2012 – current

- Towns and Rural Communities Network

Mikaela Power

Warragul Ward
2012 – current

- Arts and Culture Advisory Committee
- Towns and Rural Communities Network
- Early Years Advisory Committee
- West Gippsland Regional Library Corporation Board

Terry Williamson

Drouin Ward
2012 – current

- Arts and Culture Advisory Committee
- Red Tape Reduction Committee
- Towns and Rural Communities Network
- Positive Ageing Advisory Committee
- Roads and Drainage Advisory Committee
- Timber Towns Victoria

Our Organisation

On 1 July 2015, the new organisational structure came into effect, based on a three directorate model. During 2015/16 the implementation of Council policies, services and operations was managed through the three directorates, each of which is made up of a number of business units.

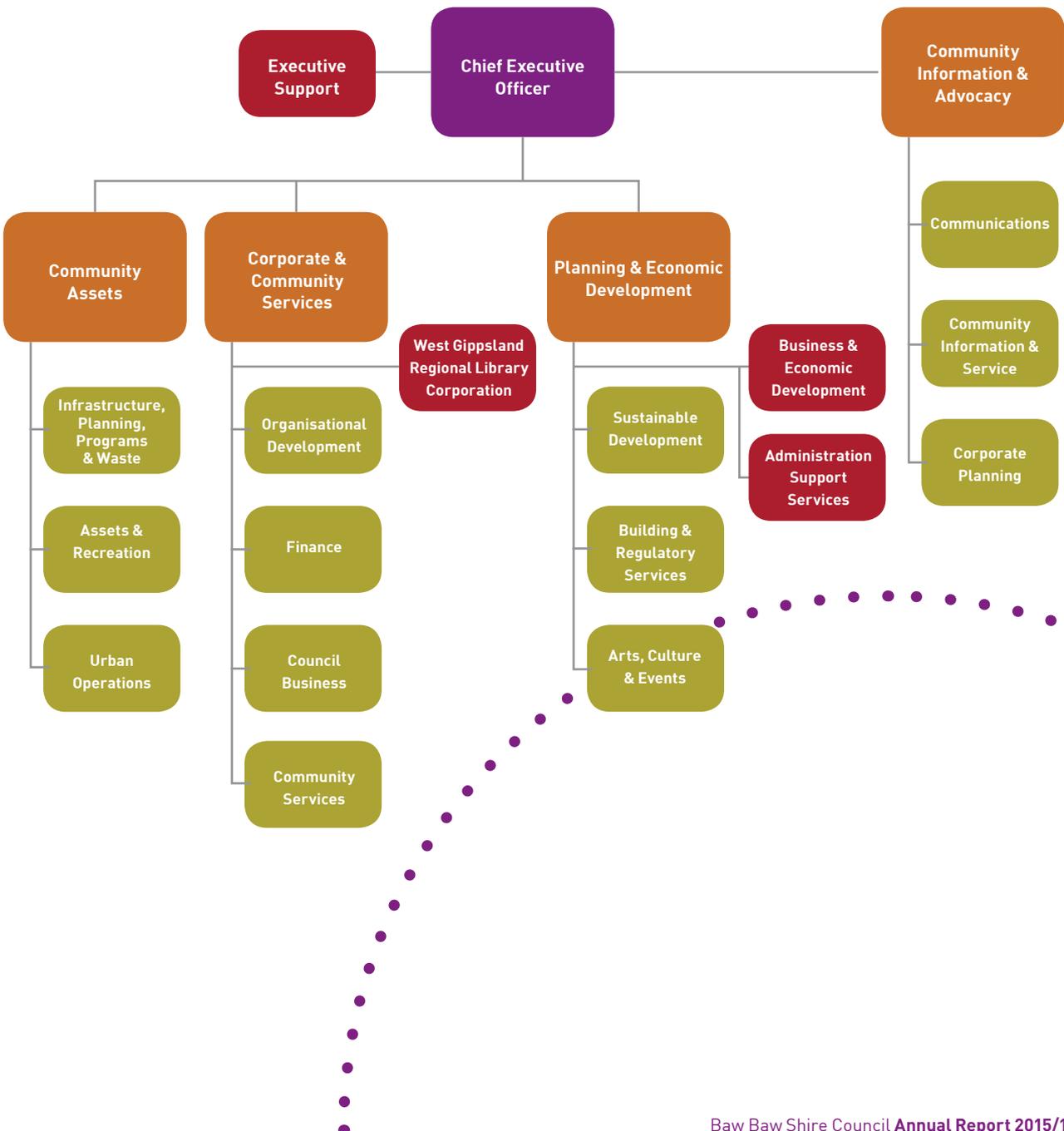
The three Directors and the Executive Manager Community Information and Advocacy make up the Executive Leadership Team (ELT). ELT reports to the

Chief Executive Officer, who in turn is answerable to the Council. Members of ELT work closely with Council, attend all Council meetings, and present reports and recommendations to the Council.

The three directorates are:

- Community Assets
- Corporate and Community Services
- Planning and Economic Development

Baw Baw Shire Council Organisational Structure



Executive Leadership Team

Helen Anstis

Chief Executive Officer

Helen Anstis joined Baw Baw Shire Council as its first female CEO in 2010. Helen's diverse career, covering a wide-range of experience, spanning over 30 years, includes time in the private sector and across all three tiers of government. Helen's qualifications include a Master of Business Administration, Bachelor of Business Management and she is a Graduate of the Australian Institute of Company Directors. Helen holds executive or representative roles on the West Gippsland Trade Training Alliance, the Gippsland Local Government Network, the Gippsland Regional Development Australia Board, the Peri Urban Group of Local Councils, and the Rural Councils Victoria Executive.

Phil Cantillon

Director Community Assets

Phil has 30 years leadership, management and technical experience in planning and delivering infrastructure in both local and state government environments. He has exceptional relationship management and advocacy skills working alongside the three tiers of government and the private sector. Phil joined Baw Baw Shire Council in 2012, building on a successful career at senior management level in the Tasmanian Department of Infrastructure, Energy and Resources, New South Wales Road Traffic Authority, Victorian Road Traffic Authority and Broadmeadows City Council. He is a professional, qualified civil engineer, and fellow of the Institute of Engineers. Phil's directorate covers the departments of Capital Planning and Delivery; Infrastructure Services and Growth; Urban Operations; Waste and Special Projects; and Assets and Roads.

Matthew Cripps

Director Planning and Economic Development

Matthew has an extensive background in statutory and strategic planning, with over 19 years in local government. He has previously worked at Frankston City Council, and Banyule City Council. Matthew holds a Masters of Social Science (Environment and Planning), a Bachelor of Arts (Urban Studies), a Graduate Certificate in Business and Administration, and is a Certified Practising Planner. Matthew joined Baw Baw Shire Council in November 2013. Matthew's directorate covers Statutory, Strategic and Community Planning, Economic Development, Arts, Culture, and Events, Emergency Management, Building, Public Health, and Local Laws.

Liana Thompson

Director Corporate and Community Services

Liana's local government history spans more than 20 years, with experience as both a Councillor and in senior management. Liana was the last Mayor at the City of Port Melbourne, the first Mayor of the City of Port Phillip (following amalgamation), and a founding member and the inaugural President of the Victorian Local Governance Association (VLGA). Liana holds qualifications in Social Science (Community Development), Business Management, has a Masters of Business Administration (MBA) and is a graduate of the Australian Institute of Company Directors. Liana joined Baw Baw Shire Council as Manager Governance and Compliance in October 2011, then was appointed to the role of Director Community Services in August 2012, and most recently has been appointed Director of Corporate and Community Services commencing in 2015/16. Liana's directorate covers Aged and Disability Services, Family and Children's Services, Financial Services, Organisational Development and Council Business.

Jane Oakley

Executive Manager Community Information and Advocacy (Commenced October 2015)

Jane joined Baw Baw Shire Council in October 2015. Jane has held senior leadership roles in telecommunications; state government – Regional Development Victoria; and production. Having held senior leadership positions in both public and private sector, she brings a wealth of knowledge and experience, particularly in areas such as business improvement, stakeholder engagement and strategic planning. Jane has a Graduate Certificate in Rural Leadership; a Diploma in Practice Management; a Diploma in Competitive Systems and Practices; is an accredited MBTi Facilitator; and, recently completed a Certificate in Local Government Enhanced Service Delivery. At Council, Jane is responsible for overseeing the Communications Team, Community Information and Service, Corporate Planning and Business Improvement, and Grants and Advocacy.

Rick Rutjens

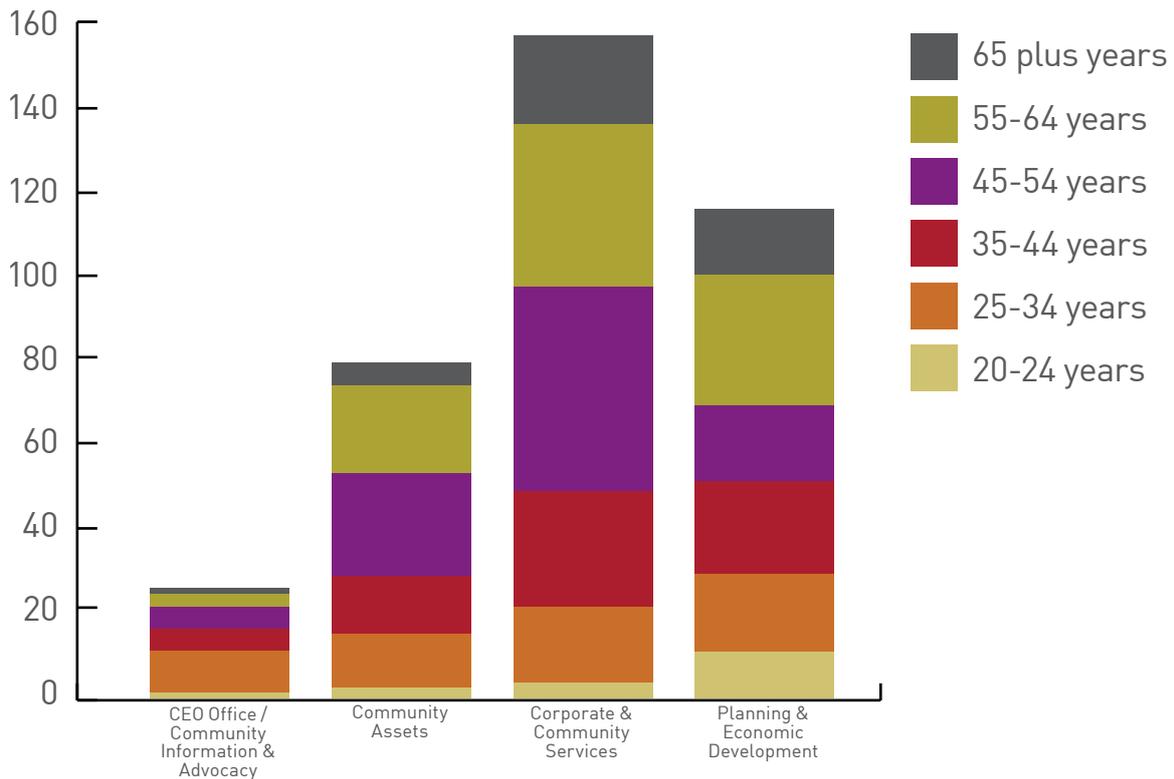
Executive Officer Community Information and Advocacy (Left the organisation August 2015)

After almost 20 years working and studying in Melbourne, Darwin and London, Rick returned to Gippsland several years ago and worked at Baw Baw Shire Council from 2012. Rick has worked in the university sector, for the Northern Territory Government, in private enterprise, has been director of a not-for-profit arts organisation and has owned his own hospitality business. In addition to an undergraduate degree in Philosophy and Sociology Rick has a postgraduate qualification in Communications and Community Development. Rick was responsible for overseeing the Communications, Customer Service, Corporate Planning and Grants and Advocacy areas.

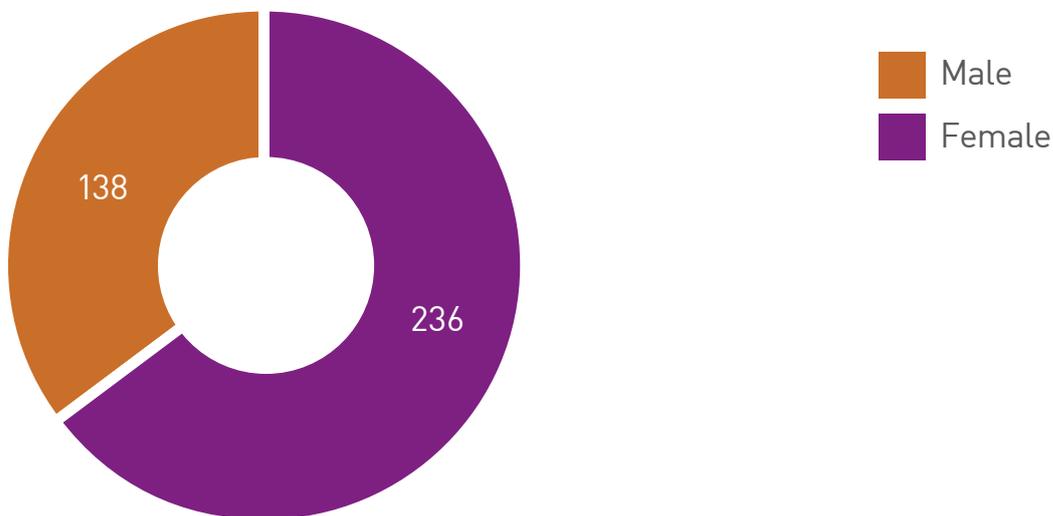
Baw Baw Staff

In 2014/15, an internal gender equity audit was introduced, with the ultimate goal of highlighting areas of achieved equality, and where further improvements could be made. The audit findings influenced the development of a Gender Action Plan in May 2016, outlining the work to be done in leading gender equity within the organisation. The Gender Equity Action Plan places Council's commitment to gender equity firmly on the corporate agenda, providing positive, measurable and enduring steps towards equality.

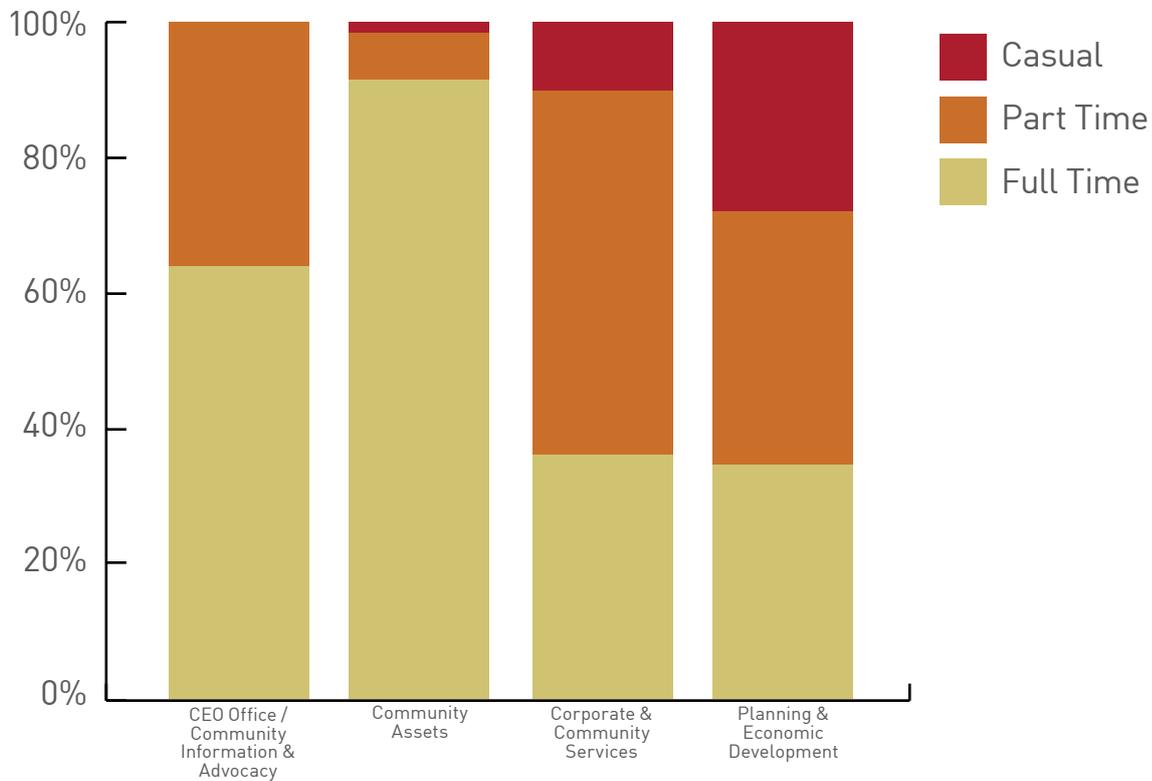
Employees by age (by directorate)



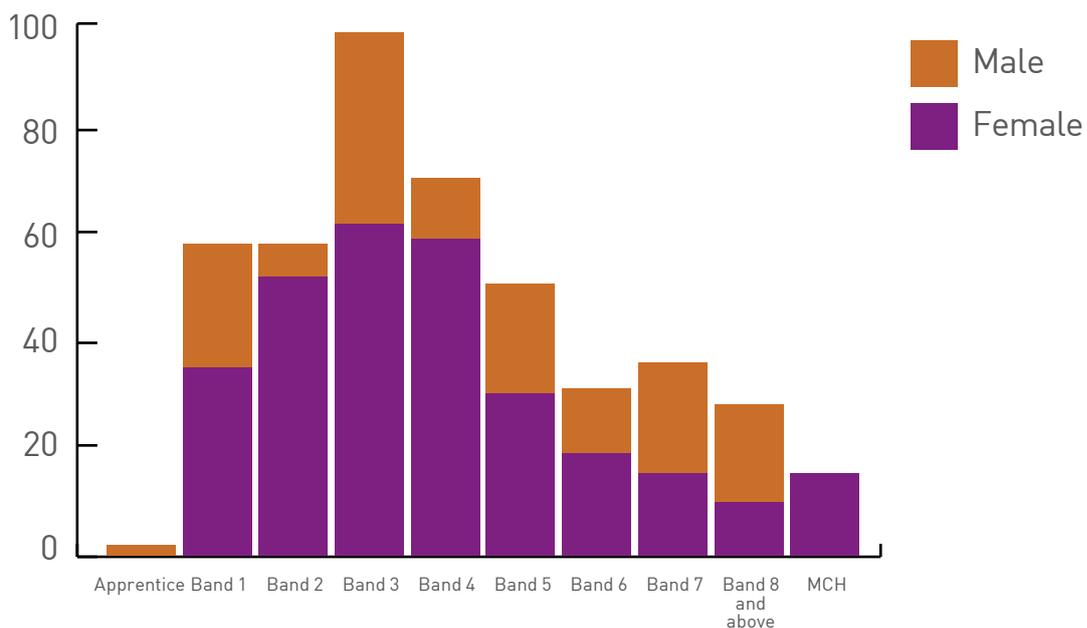
Number of employees by gender



Employee positions (by directorate)



Banding by gender

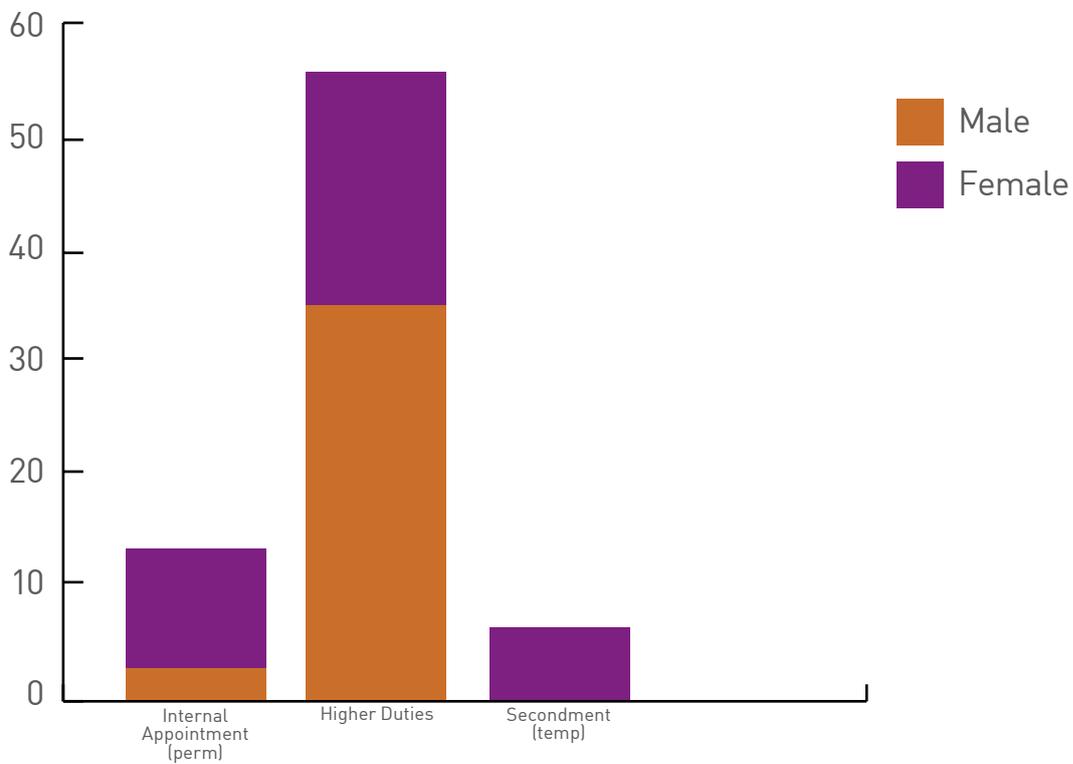


Baw Baw Staff

Employee Development Requests by Gender



Internal Mobility Opportunity by Gender



Volunteers

Baw Baw Shire Council is extremely fortunate to have an amazing network of volunteers who are dedicated to supporting our community. A key strategic objective within the Council Plan is to create communities that are dynamic, vibrant and inclusive. A notable measure of this objective is the number of volunteers registered on Council programs.

The Home and Community Care (HACC) Social Support Volunteers are a team of 469 dedicated people. Many of the volunteers assist by transporting 29,904 Meals on Wheels to 276 people, driving or caring for clients on the community shopping bus, or within our Planned Activity Group (PAG) program.

An offered service that is of notable significance is Baw Baw Shire's Community Transport Program; in which volunteers offer assistance using their own vehicles to transport clients to and from medical appointments. This can mean a trip to a local practitioner, or in some cases volunteers drive as far as Latrobe Regional Hospital or Melbourne and Metropolitan hospitals. It is not uncommon for the volunteers to wait up to six hours for a client to receive a procedure, before returning home. During 2015/16 this service transported 166 clients to 700 medical appointments, providing 2,164 hours of assistance.

Our volunteers also provide assistance through:

- The Pet Program, where volunteers assist clients who are experiencing mobility issues in walking their dog.
- Community gardeners actively assist community members in maintaining their gardens, to help them remain in their homes longer.
- Assisting staff with mail outs on occasion.
- Visiting isolated clients in their own home through our friendly visiting program.

Celebrating our Volunteers

Council values and recognises volunteers by holding two volunteer recognition events. The first on 30 November saw 160 volunteers attend afternoon tea at the Country Club in Warragul, with guitarist and singer Allan Tatlow providing entertainment. On 12 May, volunteers were invited to an appreciation afternoon to see Florence Foster Jenkins at the Warragul Cinemas. A total of 151 volunteers attended the event.

Total overall
volunteer hours:

38,915

2015/16 INTERESTING FACTS

- Total Meals on Wheels delivered 29,904 equating to 9,717 hours of assistance.
- Planned Activity Group assisted 284 clients equating to 3,445 hours.
- Community bus hours provided 19,916 hours for 88 clients and 187 trips.
- Community Gardening Assistance to 53 clients; 156 visits equating to 1,996 hours.
 - Friendly Visiting for 21 clients; 459 visits equating to 664 hours.
 - Pet Program assisted 6 clients; 250 visits equating to 493 hours.

Performance Reporting

Corporate Planning Framework

Council's planning framework seeks to align Council's daily activities and projects with the longer term planning for the Shire.

Drawing on the longer term vision for the community, the Council Plan responds by establishing a number of

objectives and outcomes the Council wishes to achieve during its four year term. This is resourced by the Budget and reported in this Annual Report and the audited statements.

The following diagram shows the relationship between the key planning and reporting documents that make up Council's planning framework.

Baw Baw Shire Council Planning Framework



BawBaw 2050

Council's key priorities and objectives have been influenced by BawBaw 2050; the community-developed vision for the future of the Shire. Developed in 2010/11, BawBaw 2050 sets out what the community wanted Baw Baw Shire to be in 2050 and how to get there. The community identified six key future directions to achieve the vision:

1. **Managing growth**
2. **Lifelong learning, education, skills development and knowledge**
3. **Vibrant community living**
4. **Valuing our environment**
5. **Building responsible leadership**
6. **Building prosperity**



The Council Plan is the four year strategy for the organisation and identifies:

- the key priorities of the Council;
- its objectives; and,
- highlights activities that the organisation will carry out.

It is a statutory requirement under the *Local Government Act 1989* for the Council to prepare a new Council Plan following general elections, and then review the plan each year. The current Council Plan was prepared immediately following the Council elections in 2012.

Key Themes and Principles

The Council Plan identifies five key themes for Council's focus. These themes highlight the main areas of Council's activities in serving the community and meeting its needs. The key themes are:

1. Our Community
2. Council Leadership and Management
3. Infrastructure and Community Assets
4. Growth and Prosperity
5. The Environment

Council has identified a number of principles it will strive to meet in delivering the Council Plan:

- Being financially sustainable and live within the means of the community.
- Equitably address community needs, considering all sections and areas of the community.
- Effectively communicate and engage with the community.
- Advocate to, and form partnerships with, other authorities and the community, to achieve outcomes for the community.
- Being transparent and accountable.

Strategic Objectives and Outcomes

Under each of the themes, a number of strategic objectives have been identified in addition to the outcomes Council is seeking, or what it will look like if Council is successful in achieving its objectives.

In developing these, Council has sought to balance the competing needs of funding increased resourcing requirements for roads and drains, improving Council's

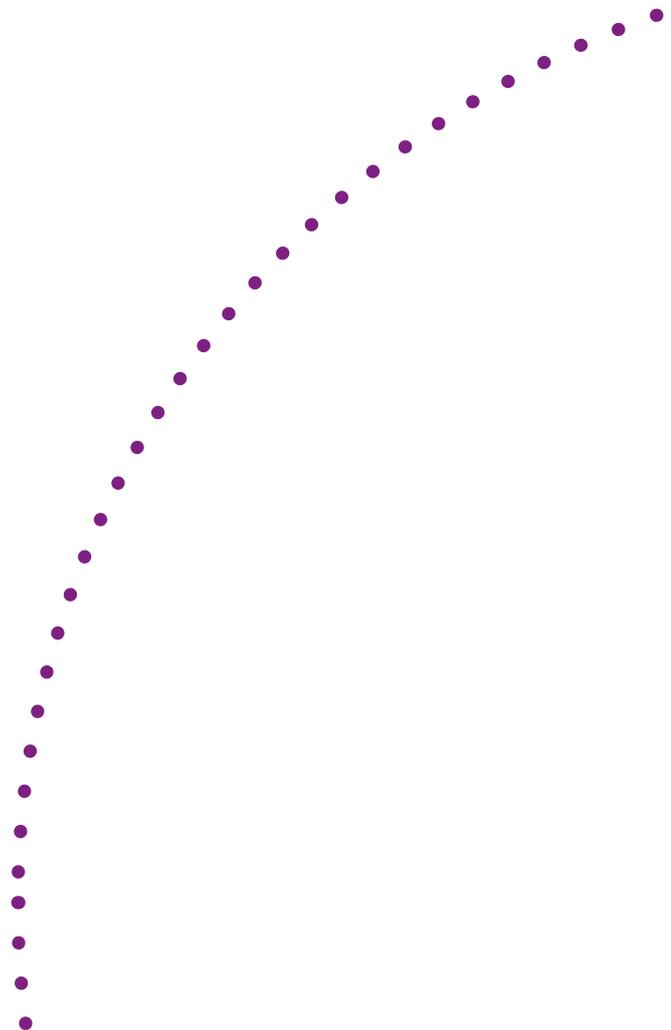
financial position, and delivering an affordable rates increase for the community.

Initiatives and Service Focus Areas

The key themes and objectives are supported by initiatives and service activities that outline the focus of Council's services and activities for the community.

Indicators

Council's performance is regularly monitored using the indicators contained in the Council Plan and Budget. This includes those developed by the State Government for all Victorian Councils as a consistent measure of service performance (the Local Government Performance Reporting Framework). These are used by Council to measure progress toward its strategic objectives and effectiveness of its services.



Strategic Objectives

Adopted in the Council Plan and Budget, Council is focused on the following key themes and objectives. The objectives are reviewed annually to ensure they remain the priority of Council and will best meet the community's needs.

Our Community	 <ul style="list-style-type: none">1.1 Delivering affordable and quality services to the community.1.2 Dynamic, vibrant and inclusive communities.1.3 Enhanced quality of life.
Council Leadership and Management	 <ul style="list-style-type: none">2.1 Financial responsibility and responsible management of Council resources and people.2.2 Council is community focused, engaged and accountable.
Infrastructure and Community Assets	 <ul style="list-style-type: none">3.1 Continuing to reduce the asset renewal gap.3.2 Investing in quality and affordable community assets which are balanced against the growing needs of the community.
Growth and Prosperity	 <ul style="list-style-type: none">4.1 Planning to meet the needs of the community today and in the future.4.2 Prosperous local business and industry.
The Environment	 <ul style="list-style-type: none">5.1 Protecting and sustainably managing the natural environment and resources now and into the future.5.2 Building resilience and preparedness for climate and environmental impacts.

Financing the Council Plan

Strategic Resource Plan

The Strategic Resource Plan identifies the resources that will be required over the next four years in order to achieve the Council Plan objectives.

Annual Budget

The Annual Budget is an integral part of Council's overall strategic planning framework and endeavours to resource the directions that have been established in the Council Plan. The Budget documents the financial and non-financial resources required by Council to implement the strategic objectives and activities identified in the Council Plan.

Council has also developed a Long Term Financial Strategy, which assists Council to make financial decisions within a long-term framework. It takes the Strategic Objectives and Strategies as specified in the Council Plan and expresses them in financial terms.

Council Plan and Local Government Measures

With the Council responsible for delivering over 100 services to the community, it is vital that all departments' daily activities are working towards achieving the vision set out in the Council Plan.

The Council Plan is the catalyst for every employee's work. The key strategic objectives set the overarching vision, which is then filtered down through the departmental business plans and then assigned to the individual through the employee performance plans.

The following sections detail the work that was undertaken by various teams during 2015/16. These

indicators measure both Council's performance against its performance measures in the Council Plan and the measures prescribed in the *Local Government (Planning and Reporting) Regulations 2014* over the past 12 months against each of the Council Plan strategic objectives.

Together these indicators provide a comprehensive measure of the achievement of the long-term objectives of Council and they represent broad measures of success in areas that are within Council's control or of significant interest to Council.





Our Community

Our Community

1.1 Delivering affordable and quality services to the community

Outcomes

- Communities are supported with affordable services, facilities and infrastructure.
- Council has developed appropriate quality and cost standards for its services.
- Services are responsive to the needs of the community and are accessible to those members of the community for whom the service is intended.
- Council achieves continuous improvement in the provision of services.

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.

Performance Measure	Result	Comments
Number of Best Value service reviews completed.	2	Service reviews were completed for Council's Urban Maintenance and Fleet services.

Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Commence the Drouin Integrated Children's Hub project	The Drouin Integrated Children's Hub was completed and the building opened accommodating up to 44 kindergarten places, in addition to having before and after school care facilities, supported playgroup, and Maternal and Child Health consulting rooms.
Commence the West Gippsland Arts Centre Upgrade project	The upgrade project has been completed, which included painting and installation of 500 new seats.
Commence the new Shire Animal Pound project	During the year work has been undertaken to identify a potential location for a new animal pound that better meets the needs of the community. A decision will be made on the new pound location in early 2016/17.
Implement the Municipal Early Years Plan	Work has occurred on several key strategies of the Municipal Early Years Plan, including: <ul style="list-style-type: none"> • Promotion of breastfeeding and healthy eating guidelines. • Increasing the promotion of existing early literacy programs. • Leading in the planning for family and children's services hubs. • Provision of a range of cultural and recreational activities for families and children.
Commence the preparation of a strategy for the future delivery of library services	A strategy for the future delivery of library services has been developed and briefed to Council during the year.
Advocate for additional kindergarten places in Warragul, and work with relevant parties to identify options for alternative kindergarten places	During the year Council has continued to advocate for additional kindergarten places across the Shire.

Delivering affordable and quality services to the community

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Assessment and Care Planning	Assessment Care and Planning supports frail older people, individuals with moderate to severe disabilities, and their carers to improve quality of life and maintain their safety and independence at home and in the community. Services aim to prevent unnecessary admission into residential care by checking on the needs, safety, security and wellbeing of service users on a regular basis.	509 556 <hr/> (47)
Building Services	Building Services is responsible for the provision of statutory services pursuant to the <i>Building Act 1993</i> .	168 432 <hr/> (264)
Community Compliance	Community Compliance aims to protect the community and Council amenity through education and enforcement of local laws and State Government legislation. Key service areas include: local laws, parking enforcement, animal management and permit administration.	722 982 <hr/> (260)
Family and Children's Services	Family and Children's Services plans for and provides services to families with children from birth to 12 years of age. This includes: <ul style="list-style-type: none"> • Maternal Child & Family Health • Family Day Care • Central Kindergarten Enrolment Scheme • Kindergarten inclusion support • Supported Playgroup and Parent Group facilitation 	1,124 2,099 <hr/> (975)
Home Based Services	Home Based Support Services includes the provision of domestic assistance, personal care, respite, home maintenance, and nutritious, affordable meals to enable the frail aged and people with disabilities to remain living at home.	2,755 3,477 <hr/> (722)
Libraries	The library service is delivered through a service agreement between the West Gippsland Regional Library Corporation, Baw Baw, Bass Coast and South Gippsland Shire Councils. The library service in Baw Baw is delivered from three static library sites - Warragul, Drouin and Neerim South – and eight locations are serviced by the mobile library.	0 1,878 <hr/> (1,878)
Public Health	Public Health is responsible for the delivery of public health services, including food safety, against detailed legislated requirements including Tobacco, Public Health and Wellbeing, Residential Tenancies, Environmental Protection and Local Government Acts.	282 341 <hr/> (59)
Social Support Services	Social Support Services include: <ul style="list-style-type: none"> • Volunteer programs supporting the frail aged and people with disabilities in our community • Centre and community based group activities • Community transport 	900 1,261 <hr/> (361)
Statutory Planning	Statutory Planning undertakes Council's statutory functions and obligations under the <i>Planning and Environment Act 1987</i> , the <i>Subdivision Act 1988</i> , and associated legislation. The unit processes planning permit applications and provides technical advice on land use and development.	288 1,121 <hr/> (833)

Service Highlights

Assessment

The provision of Home and Community Care (HACC) services provided to vulnerable residents remains paramount. Council continues to review and implement processes to best meet the community's needs through its delivery of aged and disability services. During 2015/16, the Assessment Team:

- As part of the HACC transition commenced Partial transition to My Aged Care effective 1 July 2015.
- Undertook preparation for the full transition to My Aged Care as of 1 July 2016.
- Achieved program funded targets for 2015/16.
- Implemented a system for all Aged and Disability client files to be saved electronically.
- Continued to review and implement processes to best meet community needs through service reviews and process mapping.

Assessment Statistics 2015/16

- People referred for an assessment for an aged and disability service or services – 1,048
- People assessed for an aged and disability service or services – 1,261

Building Services

The Building Services Team successfully initiated 22 legal proceedings throughout 2015/16 to address building enforcement issues. The proceedings were initiated following the property owners' failure to comply with a building notice and building order. Of these proceedings, 14 were able to be resolved without a court hearing, with the eight matters heard in court all found in Council's favour.

A total of 1,243 building permits were lodged with Council during 2015/16, with the estimated value of these building works being \$215,809,482. This is an 8.7 per cent increase in the number of building permits and a 21 per cent increase in the estimated value of the building works compared with 2014/15, demonstrating Baw Baw Shire's continuing growth.

During 2015/16 the Building Services Team drafted its Municipal Building Control Plan, which will ultimately define the service levels of the department in relation to all program areas. To complement the Municipal Building Control Plan, the Building Services Team reviewed and updated its policies to reflect the needs of the community.

Two areas continued to challenge the Building Services Team during the year being:

- Amendments continuing to be made to the *Building Act 1993*, which often affect Council operations.
- There are very few private building surveyors locally, which presents a challenge to both the community and the Council in regards to rectifying building enforcement issues.

Building Services Statistics 2015/16

- 1,243 building permits lodged with Council.
- There was an 8.7 per cent increase in the number of building permits lodged with Council.
- Estimated value of building permits lodged in 2015/16 was \$215,809,482.
- There was a 21 per cent increase in the value of building permits lodged with Council in 2015/16 in comparison with 2014/15.
- 100 per cent of building prosecutions were found in Council's favour.



Community Compliance

Local laws are created and administered to improve quality of life for residents and the amenity of the Shire. During 2015/16, Council adopted the Community Local Law 2016, which replaces the former Community Local Law 2008. The process included extensive community consultation throughout 2015/16 to ensure that any new local laws would meet the needs of our growing community. Implementation and community education regarding the Community Local Law will occur at the beginning of 2016/17.

Following the organisation restructure in 2014/15, the Community Compliance Team was allocated the responsibilities of planning enforcement and asset protection across the municipality. This required a large investment of resources to review processes and undertake relevant training to perform these functions. Community Compliance Officers commenced planning enforcement investigations and introduced streamlined processes in regards to the asset protection permit and site inspection processes throughout 2015/16.

The Community Compliance Team experienced a spike in reports of dog attacks and dog rushes throughout 2015/16. Thorough investigations were undertaken with nine matters proceeding to court for prosecution. This spike resulted in a significant amount of resources being dedicated to investigations. This resulted in some program areas being unattended for periods of time.

Throughout the year work was also undertaken to identify a potential site location for the new animal pound that better meets the needs of the community. The current pound facility was often at capacity during 2015/16, which presented challenges in regard to where impounded animals could be held. A decision will be made on the new pound location in early 2016/17.

Community Compliance Service Statistics 2015/16

- 61 per cent of impounded animals were reclaimed by their owners. Council also successfully rehoused the majority of animals that were not reclaimed by owners.
- Nine animal related investigations resulted in prosecutions.
- 105 planning enforcement matters were resolved.
- Issued 333 Asset Protection Permits and 320 Works Within Road Reserves Permits, demonstrating the amount of growth in the municipality.
- Provided 1,600 hours of school crossing supervision.

Family and Children's Services

A range of services for children from birth to 12 years of age are provided to families across the Shire.

Following the awarding of the provision of immunisations services to Kernow in 2014/15, a great deal of planning, coordinating and administration was initially required at the start of 2015/16 in order to produce and deliver a comprehensive program to nine secondary schools (across four year levels), along with three infant sessions every month. Kernow administered 6,019 vaccines across the school based and infant immunisation programs within Baw Baw Shire during 2015/16.

Other notable highlights for the Family and Children's Services team included:

- The opening of the Drouin Primary Early Learning Centre in March. The centre has the capacity to take up to 88 kindergarten enrolments, and accommodates three Maternal and Child Health nurses. An Outside School Hours Care program also runs from the centre, along with a supported playgroup.
- The Children's Expo was held in October 2015, with over 100 families in attendance.
- The Family and Children's Services team operated a baby feed and change facility at Farmworld in April 2016. The facility was accessed over 200 times by families across the four days.
- The new Maternal and Child Health software program Child Development Information System (CDIS) for the storage of client histories and data collection went live in October 2015. All users were trained, and the implementation and transition went smoothly with minimal problems.



Family and Children's Services Statistics 2015/16

- Seven new educators commenced with Family Day Care during the year
- 823 kindergarten applications were received over the year
- The Maternal and Child Health Service
 - o Received 525 birth notifications
 - o Undertook 4,762 Key Ages and Stages consultations
 - o Provided 892 additional consultations
 - o Provided 223 telephone consultations
- The Enhanced Maternal and Child Health Service provided support to 75 families
- The Supported Playgroup had 70 families participate over the year
- Family Day Care provided 110,270 hours of care for 320 children from 203 families

Home Based Services

Council provides services to support frail older people, individuals with moderate to severe disabilities and their carers to improve quality of life, maintain their safety and independence at home and in the community. This comprises a range of support services including home care, personal care, respite care, home maintenance, and Meals on Wheels.

Achievements for the year included:

- 2,566 people accessed an aged and disability service or services. 2,069 people accessed a subsidised home and community care service/s and 497 people accessed full cost support service/s.
- Property maintenance tender for the provision of home modifications and home maintenance was prepared and advertised, with recommendations going to Council in July 2016 to appoint 12 providers. The awarding of this tender will reduce waiting times for service and increase the scope of service provision.
- Continued to develop programs to meet client identified goals.
- Wait list for Home Based Support Services (Domestic Assistance, Personal Care, shopping support and respite) was introduced in February 2016 due to operating at 125 per cent of HACC funded targets (subsidised hours).
- 60 Support Workers provided 48,296 hours of home based support services (domestic assistance, personal care, respite and shopping support) to 1,520 people.
- Supported 795 households with 3,091 hours of home maintenance such as installation of mobility aids, cleaning of spouting and windows, etc.
- Delivered 29,904 meals to 276 people.

Libraries

The library service in Baw Baw Shire is delivered from three static library sites in Warragul, Drouin and Neerim South, with a further eight communities being serviced by the Northern Mobile Library.

The library services are delivered through a service agreement between the West Gippsland Regional Library Corporation (WGRLC), and Baw Baw, Bass Coast and South Gippsland Shire Councils. The West Gippsland Regional Library Corporation (WGRLC) Board reviews its performance quarterly against the Library Plan 2015-2019.

During 2015/16, libraries continued to be one of the most well utilised public institutions in Baw Baw Shire, with over 170,000 community members walking through the doors to borrow items, access Wi-Fi, attend programs and participate in special events.

Technology use within the libraries increased over the year, with the total number of public PC sessions increasing by 5 per cent to 18,113 and the game console sessions increasing by 30 per cent from 833 sessions in 2014/15 to 1,069 sessions.



Each year the library conducts a range of events for children including weekly Baby Rhyme Time and Story Time sessions for babies and toddlers, Lego Club sessions and school holiday events and activities.

The WGRLC coordinates a diverse range of adult programs, activities and special events as part of its service. During 2015/16 a total of 279 sessions were offered across the shire with highlights including:

- A pop up museum hosted in partnership with Trafalgar and District Historical Society.
- An indigenous artwork display and presentation by the Drouin Men's Shed at Drouin Library to celebrate NAIDOC Week.
- World Wide Knit in Public Day activities.
- A 'Getting Dressed with Jane Austen' presentation at Warragul Library, attended by 90 community members.
- Book art masterclasses as part of Creative Gippsland's Come and Play all of May celebration.
- A number of Book Chats and Author Talks across all libraries.
- Staff representation on the Baw Baw Shire Health and Wellbeing Group.
- Ongoing provision of professional early years literacy and whole-of-community involvement in the Ramahyuck District Aboriginal Corporation Yarning Over Lunch Parenting Program.

Library staff also held over 150 one-on-one Tech Talks for community members, which help to increase digital literacy and confidence when using computers, tablets and smart devices.

Public Health

During 2015/16, the Public Health Team undertook a 10 month shared services trial with Latrobe City, with the goal of having officers from each Council working across municipal boundaries to introduce operational efficiencies across the service.

As part of the annual registration renewal process, the Public Health Service achieved a 100 per cent compliance rate amongst all 773 food, hair/beauty and accommodation businesses. In addition, 345 inspections for septic tank permits were conducted in 2015/16, with the Public Health Team also conducting 500 food inspections.

A notable achievement for the Public Health Team during 2015/16 was undertaking a review of the Domestic Wastewater Management Plan. The draft Domestic Wastewater Management Plan takes a town-based approach to managing wastewater. Eight high risk towns across the municipality were identified for inclusion in the plan: Darnum, Nilma, Walhalla, Neerim Junction, Noojee, Erica, Rawson and Thorpdale. Risk was determined based on topography, proximity to waterways and the size of allotments. A key component of the draft plan is a domestic wastewater management risk assessment and mapping that has been completed for the Shire. This assessment identifies prioritised districts that are in need of improved domestic wastewater management practices. The draft plan also provides technical guidance and a strategy for community education, as well as a framework for the regulation of domestic wastewater management system performance. Community consultation in relation to the review occurred between July 2015 and February 2016. The draft plan will be considered by Council in early 2016/17.

Social Support Services

The Social Support Services Team works to build inclusive communities by providing a range of centre and community based activities including planned activity groups and volunteer programs supporting the frail aged and people with disabilities in our community.

To celebrate International Day of People with Disability the "Empowering the Ability in Disability" forum was held on 3 December, attended by over 60 people. The forum explored the opportunities for success in employment, education and training for people with a disability and included a key note speaker and 12 workshops for attendees. The event was supported by National Disability Coordinator Officer Program (NDCO), Baw Baw Latrobe Local Learning Employment Network (BLLLEN) and Latrobe City Council.

The 'Passport 2 Employment' program was a seven week program for secondary students with a disability, to increase their skills towards future employment. A total of 16 students participated in the program between May and June, which was successfully delivered in partnership with Latrobe City Council, National Disability Coordinator Officer, Baw Baw Latrobe Local Learning Employment Network (BBLLEN) and Federation Training. The graduation evening was run in conjunction with an expo attended by 16 community, education and business providers to offer further information on post school opportunities.

A partnership with Rural Access Latrobe City Council developed and delivered the 'Leading With You' program in May and June. This program was developed for women with a disability, to increase their leadership skills and empower them to make calculated decisions. Two five week programs, each attended by 10 women were run.

The Baw Baw Shire Seniors Festival was held over two weeks in October, with Council supporting 10 events attended by 1,085 seniors. There were a range of events to cater for all tastes including recreational, art, musical and avenues to social inclusion. Council run events included:

- Seniors Country Concert with James Blundell at the West Gippsland Regional Arts Centre attended by 310 people.
- Seniors movie screening, "A Walk in the Woods", in Warragul attended by 225 people.

This was the first year ticketing was implemented for the Council hosted events. An evaluation of both events found that more than 80 per cent of attendees believed the events ran more smoothly than in previous years when events were not ticketed. The implementation of ticketing addressed safety and mobility issues with large numbers attending events, while also reducing the financial cost to Council.

Other significant achievements for 2015/16 included:

- Completed 260 Volunteer Police Checks for new and existing volunteers to manage risk and ensure compliance with legislative and funding requirements.
- Carer's forum held at the West Gippsland Arts Centre. Guest speakers explored carer support services provided within the municipality.
- Celebrated Carers Week in partnership with Latrobe Community Health Services by holding an afternoon tea and movie on 12 October.

- 284 people accessed 34,249 hours of supported group based activities either centre based or in the community.
- 469 registered volunteers delivered 29,904 meals to 276 people; transported 166 people to 700 medical appointments locally and afar; drove the community bus assisting 88 people to regularly access various shops and services; frequently visited 21 people to prevent social isolation; supported 53 households to maintain their gardens and 6 households to look after their pets.

Statutory Planning

The Statutory Planning Team is responsible for undertaking Council's statutory functions and obligations under the *Planning and Environment Act 1987*, the *Subdivision Act 1988*, and associated legislation, including processing planning permit applications and providing technical advice on land use and development. The most significant highlights for 2015/16 included:

- Planning Permit issued for Mason Street mixed use development, with no appeals lodged at the Victorian Civil and Administrative Tribunal (28 July 2015).
- Planning Permit PLA0014/15 issued for a service station, convenience restaurant, restricted retail premises, advertising signage, and reduction of car parking at 22-38 Alfred Street, Warragul (25 September 2015).
- Planning Permit PLA0345/14 issued for a multi-lot residential subdivision (635 Lots; Waterford Rise Northern Release) at Pharaohs Road, Warragul (27 January 2016).
- Planning Permit PLA0005/16 issued for a multi-lot subdivision (313 Lots) at 297 Copelands Road, Warragul (22 April 2016).
- Improved service delivery with a significant increase in applications decided upon within 60 statutory days in June 2016 (72.72 per cent).

Statutory Planning Service Statistics 2015/16

- Total applications received: 452
- Total Responsible Authority outcomes: 510
- Average gross days to Responsible Authority determination: 127
- Median processing days to Responsible Authority determination: 99
- Percentage of applications decided on in statutory timeframes: 51%

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
ANIMAL MANAGEMENT			
Timeliness <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.1	1.5	Council's performance remains consistent, with the majority of animal management requests being responded to on the same day they are received.
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x100	59.6%	69.7%	There was a significant increase in the percentage of impounded domestic animals which were returned to their owners this year. Out of a total of 419 animals collected, 292 were reclaimed. While every effort is made to reunite impounded animals with their owners, it is the owner's decision as to whether to reclaim the animal.
Service cost <i>Cost of animal management service</i> [Direct cost of the animal management service / Number of registered animals]	\$19	\$17	The cost of the animal management service reduced this year. The cost of the service includes pound management, collection of wandering animals, barking dog and dog attack investigations, veterinary fees, fees associated with the holding of seized animals, and legal costs of animal related prosecutions.
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	1	7	Council conducted a total of seven successful animal management prosecutions in 2015/16. These prosecutions were conducted in relation to dog attacks, dog rushes and dogs at large offences, and are conducted on an as needs basis or when required under the provisions of the <i>Domestic Animals Act 1994</i> . However, Council's primary strategy is focused on communication and education of pet owners.
FOOD SAFETY			
Timeliness <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.0	1.0	Council staff prioritise food related complaints and initiate investigation following being advised of the complaint. The timing of the investigation may be impacted by availability of staff or the hours of operation of the business in question.
Service standard <i>Food safety assessments</i> [Number of registered Class 1 and 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered Class 1 and 2 food premises that require an annual food safety assessment under the <i>Food Act 1984</i>] x100.	60.6%*	50.0%	There are 502 class 1 and class 2 food premises within Baw Baw Shire, which is an increase of 17 from 2014/15. Of these, 251 were inspected in 2015/16 due to resourcing challenges.

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
FOOD SAFETY			
Service cost <i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>].	\$84	\$95	There were 888 food businesses operating under the Food Act in Baw Baw Shire, which includes businesses that were registered or businesses which notified Council they were trading temporarily (such as market stalls). This is an increase of approximately 13 per cent since last year. Council's Food Safety service is provided as part of a larger public health service.
Health and safety <i>Critical and major non-compliance notifications</i> [Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100.	46.5%*	40.9%	During the year, Council recorded a total of 181 critical non-compliance notifications and major non-compliance notifications about food premises, and followed up 74 of these due to resourcing challenges.

* To ensure comparability of indicators, these comparative figures for 2015 have been amended. The restated results are disclosed in the table below.

Service / Indicator Measure	Previously Reported in 2015	Restated 2015 results	Reason for restatement
FOOD SAFETY			
Service standard <i>Food safety assessments</i>	96.1%	60.6%	Process improvements to reporting identified errors in calculations of the number of premises that received an annual food safety assessment.
Health and safety <i>Critical and major non-compliance outcome notifications</i>	60.7%	46.5%	Process improvements to reporting identified errors in calculations of the number of non-compliance notifications and the number followed up.

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
HOME AND COMMUNITY CARE (HACC)			
Timeliness <i>Time taken to commence the Home and Community Care service</i> [Number of days between the referral of a new client and commencement of HACC service / Number of new clients who have received a HACC service]	23.0	28.3	In 2015/16 there was an average of 28 days for a new client to commence a HACC service, this increase has been due to operational changes.



Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
HOME AND COMMUNITY CARE (HACC)			
Service standard <i>Compliance with community care common standards</i> [Number of community care common standards expected outcomes met / Number of expected outcomes under the community care common standards] x100.	61.1%	61.1%	This indicator reports the outcomes of an independent audit conducted against the Common Care Standards in 2013. All recommendations and suggested improvements have been implemented, however as this audit is no longer occurring Council's result remains unchanged.
Service cost <i>Cost of domestic care service</i> [Cost of the domestic care service / Hours of domestic care service delivered]	n/a	\$56	Council provided a total of 21,965 hours of domestic care services in 2015/16. This is a new indicator.
<i>Cost of personal care service</i> [Cost of the personal care service / Hours of personal care service delivered]	n/a	\$56	Council provided a total of 7,258 hours of personal care services in 2015/16. This is a new indicator.
<i>Cost of respite care service</i> [Cost of the respite care service / Hours of respite care service delivered]	n/a	\$58	Council provided a total of 5,320 hours of respite care services in 2015/16. This is a new indicator.
Participation <i>Participation in HACC service</i> [Number of people that received a HACC service / Municipal target population for HACC services] x100.	44.4%	44.1%	Council's performance for 2015/16 remains consistent with last year, with 2,065 people receiving a HACC service out of a target population of 4,679.
Participation <i>Participation in HACC service by CALD people</i> [Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100.	32.6%	32.2%	Council's performance for 2015/16 remains consistent with last year, with 175 culturally and linguistically diverse (CALD) people receiving a HACC service out of a target population of 543.
LIBRARIES			
Utilisation <i>Library collection usage</i> [Number of library collection item loans / Number of library collection items].	5.7	6.6	There were 42,704 printed items, audio-visual and digital materials, and toys and games available in Baw Baw public libraries during the year, with 280,234 loans made. This is an additional 5,390 loans, or 2 per cent increase compared to last year.
Resource standard <i>Standard of library collection</i> [Number of library collection items purchased in the last five years / Number of library collection items] x100.	60.5%	68.3%	Of the current Baw Baw library collection, 68.3% was purchased within the last five years. The number of items purchased remains consistent, however the total size of the library collection reduced during the year.
Service cost <i>Cost of library service</i> [Direct cost to Council of the library service / Number of visits].	\$9	\$8	During the year, over 174,000 visits were made to Baw Baw public libraries, resulting in a cost of \$8 per visit to deliver the service. This is an additional 5,800 visits, or 3 per cent increase compared to last year.

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
LIBRARIES			
Participation <i>Active library members</i> [Number of active library members / Municipal population] x100.	20.8%	19.0%	During the year 8,876 library members borrowed a library collection item, representing 19.0% of the estimated resident population, consistent with last year's result.
MATERNAL AND CHILD HEALTH (MCH)			
Satisfaction <i>Participation in first Maternal and Child Health home visit</i> [Number of first MCH home visits / Number of birth notifications received].	98.6%	0.0%	In 2016 there was a state wide initiative to transition the majority of councils offering Maternal and Child Health services to a new database. The database is not expected to provide reliable information until the end of September 2016 which is after the deadline for the annual report, therefore, we are unable to report this data for the 2015/2016 financial year.
Service standard <i>Infant enrolments in Maternal and Child Health service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100.	95.2%	0.0%	In 2016 there was a state wide initiative to transition the majority of councils offering Maternal and Child Health services to a new database. The database is not expected to provide reliable information until the end of September 2016 which is after the deadline for the annual report, therefore, we are unable to report this data for the 2015/2016 financial year.
Service cost <i>Cost of Maternal Child Health service</i> [Cost of the MCH service / Hours worked by MCH nurses]	n/a	\$67	Council provided over 12,000 hours of Maternal and Child Health services for families during the year.
Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100.	77.0%	0.0%	In 2016 there was a state wide initiative to transition the majority of councils offering Maternal and Child Health services to a new database. The database is not expected to provide reliable information until the end of September 2016 which is after the deadline for the annual report, therefore, we are unable to report this data for the 2015/2016 financial year.
Participation <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	65.2%	0.0%	In 2016 there was a state wide initiative to transition the majority of councils offering Maternal and Child Health services to a new database. The database is not expected to provide reliable information until the end of September 2016 which is after the deadline for the annual report, therefore, we are unable to report this data for the 2015/2016 financial year.

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
STATUTORY PLANNING			
Timeliness <i>Time taken to decide planning applications</i> [Median number of days between receipt of planning applications and a decision on the planning application].	62	73	The average net number of days to process a planning application has increased to 73 days for the year. The median number of days for processing planning applications includes steps outside of Council's control including time taken by applicants to respond to requests for further information and to complete public notification.
Service standard <i>Planning applications decided within 60 days</i> [Number of planning application decisions made within 60 days / Number of planning application decisions made].	53.3%	51.7%	The number of applications decided within 60 days remains constant, however there has been a small increase in the number of decisions made which has affected this performance result.
Service cost <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received].	\$1,652	\$1,832	The direct cost of the Statutory Planning service significantly decreased, by \$90,000, during the year however the number of planning applications received during the year decreased which has affected this performance result.
Decision making <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100.	75.0%	62.5%	During the 2015/16 year there was a significant reduction in the number of planning application decisions appealed to the Victorian Civil and Administrative Tribunal (VCAT). Of those that were appealed, five out of eight Council decisions were upheld compared to nine out of 12 last year.

Outcomes

- More residents are actively involved in their communities and community life, and feel more connected.
- Increasing numbers of people are volunteering in the community.
- The community is actively involved in local planning, decisions and actions.

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.

Performance Measure	Result	Comments
Number of volunteers registered on Council programs.	232	There has been a significant increase in volunteers inducted onto Council programs, up from 89 last year. The increase in registered volunteers is a reflection of Council's ongoing commitment to supporting community focused volunteer programs and the significant value they provide frail aged and disabled Baw Baw Shire residents.
Total number of participants who have attended Council's Committees and Committees of Management meetings.	627	There has been a small decrease in the number of participants this year.
Attendance at the West Gippsland Arts Centre as a percentage of seat capacity	63.6%	Council's performance remains constant, with a small increase in attendance at the Arts Centre as a percentage of seat capacity.

Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Implementation of the Six Generations Yarning Together project	This is an ongoing project that is being conducted in collaboration with the Kurnai Nations, with Yarning Circles being held regularly throughout the year.
Commence a project to provide an accessible toilet at Logan Park Recreation Reserve	A new amenity building including accessible toilet was installed at Logan Park Recreation Park, and is now being used by Riding Develops Abilities (RDA).
Commence the preparation of a new Arts and Culture Policy	During the year a new Arts and Culture Policy was drafted, considered by the Arts and Culture Advisory Committee, and adopted by Council.
Promote the services provided to youth throughout the Shire as per the findings of the Youth Services review and gap analysis	Council promoted the online Youth Directory and issued 2,800 information cards to students across the shire.

Services

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The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Arts and Community Cultural Development	The Arts and Community Cultural Development team administers and programs well presented, well equipped, professionally staffed, functional and serviceable public arts venues and spaces to create and sustain a cultural 'hub' in which the broad community, artists, customers, patrons and visitors can feel welcome, included, valued and inspired. They aim to maximise the opportunities for community engagement and participation in arts and cultural development, and promote Baw Baw Shire's reputation as a vibrant centre for arts and cultural activity and services in a way that creates benefits for social and community well-being, and economic development.	1,225 2,110 <hr/> (885)
Events	Events delivers Council's community events program, to promote access to events opportunities for the broad community and promote Baw Baw Shire's reputation as a vibrant centre, and create benefits for social and community wellbeing, and economic development.	2 148 <hr/> (146)

Service Highlights

Arts and Community Cultural Development

- The West Gippsland Regional Arts Centre (WGRAC) continues to be a valuable community resource bringing the community together, inspiring creativity and attracting visitors and new residents to the Shire. Throughout the year a great deal of work was undertaken completing the detailed designs for the WGRAC upgrade. Council successfully applied for and received funding of \$4 million from the Victorian Government towards the upgrade project. In February, replacement of the theatre seating and refurbishment of the auditorium was completed. A more thorough overview of the project is included in the Mayor Capital Works Projects section on page 26.

After providing catering and café services for the WGRAC for nine years, Debritz Catering relinquished the contract at the end of September and delivery of the services commenced being undertaken in-house. The West Gippsland Regional Arts Centre Café reopened under 'in-house' management in October. This presented a number of challenges including:

- The short lead time associated with taking over the running of the café.
- Recruiting staffing for the café.
- The cost outlays required in setting up the café.
- Sourcing suppliers and equipment for the café.
- Driving sales and bookings in the function spaces with the café to manage.

During 2015/16 a number of additional initiatives were undertaken, including:

- A new Arts and Culture Policy was drafted and considered by the Arts and Culture Advisory Committee, and adopted by Council in April.
- Artspace was completed and activated through VicTrack funding at the Trafalgar Railway Station to complement gallery space in the Yarragon Railway Station.
- The completion of public artworks in Memorial Park Drouin as part of its redevelopment, selection and installation of public artworks to complement the new underpass development, as well as support provided for the installation and launch of new public artwork 'Archaeology of Time' in Civic Park, Warragul.
- Liaised with Johnston Collection Museum (East Melbourne) to feature Gippsland region's artists in its Christmas Exhibition including work from Baw Baw Arts Alliance.
- Presented '5000 Poppies' arts project in its only regional tour to Gippsland prior to its installation at the Chelsea Flower Show in London.
- 'Come and Play – All of May' arts festival featured new initiatives such as Artist in Residence program and Masterclasses taught by national and international artisans.

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Events

Throughout 2015/16 assistance was provided to a number of events that directly contributed to the community, including:

- Successful major community events presented during the year included the 2015 Music and Drama Eisteddfod (August), the 2015 Dance Festival (September) and productions by community theatre groups including Warragul Theatre Company, Off The Leash Theatre, Warragul Youth Theatre and many schools.
- Event coordination assistance was provided to a number of community, cultural and sporting events held in Baw Baw Shire during the year, including: the

official opening of the Redeveloped Drouin Memorial Park; Latrobe Community Health Service Newmason Clinic launch; completion of the Two Towns Trail and Rotary Park Playground celebrations; the inaugural Noojee Station Market; the Combined Churches of Warragul Annual Free Fun Day in Civic Park; the Geoff Watt Half Marathon and Fun Run; and, Warragul Community House's inaugural Warragul Winterfest and Lantern Parade.

- Coordinated Council's participation in the annual Job Skills Expo held at Lardner Park, the annual 'Get Moving Baw Baw' (formerly Walktober) program of events, the National Ride to Work Day, and delivered Council's stand at Farm World, Lardner Park.

Performances	>	155
Theatre event attendances	>	52,485
Total attendances	>	60,510
Available seats purchased	>	63.5%
Facebook likes	>	3,052
Regional visual artists featured in the exhibition program	>	13



Outcomes

A healthier community experiencing an improved quality of life.

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.

Performance Measure	Results	Comments
Results of monitoring against the adopted Municipal Public Health Plan performance measures.	22%	Of the 125 actions within the annual plan, 22% are completed, 73% are commenced and 6% have been identified as no longer relevant.
Number of users on designated pathways and trails as a percentage of the municipal population.	517.7%	Counters are currently in place on the Nilma-Warragul Trail, Two Towns Trail, Warragul Linear Trail, and Neerim South Wetland.

Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Continue the redevelopment of the Warragul Leisure Centre	The redevelopment of the Warragul Leisure Centre was a major project for Council during the year. Further details are provided on page 26.
Develop Rural Recreation Reserve Masterplans Stage 2	Work has occurred throughout the year on Stage Two of the Rural Recreation Reserve Masterplan Project, which includes the development of Master Plans for active crown owned/managed reserves in Darnum, Longwarry, Thorpdale and Willow Grove. The Masterplan Project is due for completion in early 2016/17.
Commence planning for upgrades to Dowton Park Oval 1	Upgrades to Dowton Park Oval 1 were completed during the year, and included installation of a new irrigation system, underground drainage system, grass seeding and new perimeter fencing.

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Parks, Gardens and Sports Fields	Parks, Gardens and Sports Fields are responsible for the management of Council's urban parks and gardens, including planting, oval and sports field maintenance.	38 3,237 <hr/> (3,199)
Recreation	Recreation is responsible for the management of pool facilities, which are delivered via the Baw Baw Aquatic and Leisure Services contracts, support for committees of management of public halls and recreation reserves, and the planning and delivery of recreation services and facilities to the community.	0 1,474 <hr/> (1,474)
Urban Maintenance	Urban Maintenance is responsible for the maintenance of Council's urban infrastructure and cleansing in town areas, including public toilets, signage, drainage, street sweeping and street tree maintenance.	0 1,532 <hr/> (1,532)

Service Highlights

Parks, Gardens and Sports Fields

Council maintains the Shire's streets, public areas, parks and gardens to improve urban amenity, community enjoyment, and health and wellbeing. During 2015/16, the Parks, Gardens and Sports Fields Team's significant achievements included:

- Planting of approximately 500 street trees as part of the street tree planting program.
- Landscaping works around the new Drouin Civic Centre.
- Rejuvenation of the Craig Watts Memorial Park, Neerim South.
- Commencement of three new apprentices.
- Council adoption of Open Space Maintenance Standards.
- Use of mulching and blowing contactor to more efficiently mulch large playgrounds and garden beds across the Shire.
- Hosting a Work for Dole Program in conjunction with Mission Providence. The program delivered horticultural based renewal and upgrade projects in open space and natural environment areas over a six month period. Project sites included: Civic Park, Warragul; Harmony Park, Warragul; Kiah Park, Warragul; Eastern Park, Warragul; Bellbird Park, Drouin; Balfour Road, Drouin; and Buln Buln Wetlands.
- Worked with the Warragul Harness Racing Club on a landscape beautification program at Logan Park.
- Completed the landscaping of the new Early Learning Centre in Drouin.
- Completed tree planting in Howitt Street to improve the town entrance as part of the Warragul Transformation Project.
- Commencement and completion of the landscaping at Drouin Civic Park.
- Commenced streetscaping works in Queen Street, Warragul as part of the Warragul Transformation Project.
- Completed minor playground renewals as part of the Capital Works Program.

Parks, Gardens and Sports Fields Service Statistics 2015/16

CRMs Received	269
CRMs Resolved	245
Resolution (%)	91

Recreation

A range of services are provided by Council to improve opportunities for community recreation through public swimming pools and sports facilities, and supporting Committees of Management (CoM).

The Recreation Team completed a number of significant projects throughout 2015/16. The official opening of Memorial Park, Drouin was held to celebrate the finalisation of the redevelopment works. Council allocated \$254,000 from the 2012/13 and 2013/14 Capital Works Budget for the redevelopment of Memorial Park as part of the Drouin Town Master Plan. The Victorian Government Department of Justice allocated \$250,000 for the project from the Community Crime Prevention Program. The works completed at Memorial Park included:

- Upgrades to the facade of the park in line with other parts of the town centre
- Selective tree removal
- Installation of lighting
- Table settings to encourage family and visitor usage
- Improved access points to the park and new pathways
- Upgrades to the external appearance of the public toilets
- Establishing a new community art display

Works to connect the Trafalgar Recreation Reserve to the sewer main were completed in December. The \$265,000 project began in August, with funding from Council's 2014/15 and 2015/16 Capital Works Program. Six facilities at the reserve are now connected to the sewer main. The five existing septic tanks at the reserve have been decommissioned and works to reinstate areas of the ground disturbed by the works was also undertaken. Connecting the reserve to the sewer main was the most sustainable option when compared to replacing the septic tanks. It also removed the public health and safety risks associated with septic systems.

At a Gala Night for Riding for the Disabled Association (RDA) in December, parents, volunteers, and Baw Baw Shire Councillors celebrated the official opening of the upgraded RDA shed facilities. Funded by Council's 2015/16 Access Compliance Program, the \$184,000 project was completed ahead of time and within the budget. Works included the installation of a self-contained air-conditioned/heated kitchen, meeting room, and disability access toilet. This facility was also used by

the Yarragon and Western Park Cricket Clubs over the summer as their facilities were impacted by other key projects including the Downton Park Oval Upgrade and Logan Park Cricket Pavilion.

Commencing in January, Council completed works to upgrade Rotary Park while also completing an extension of the Two Towns Trail in partnership with the Warragul Rotary Club and Sport and Recreation Victoria. A total budget of \$429,000 saw the works completed in May, connecting a series of formal and passive recreation spaces to a wider network of shared pathways.

Upgrade works to the sports pavilion at Logan Park were completed in March with a total project budget of \$205,400 from Council's 2015/16 Capital Works Program. The works included upgrading the amenities to comply with current sporting guidelines, while also providing greater flexibility in the use of the facility.

Upgrade works for Oval 1 at Downton Park commenced in early 2016 with final handover to Council to take place prior to the summer of 2016/17 when clubs will return to competition on the oval. The project's total budget of \$586,331 was jointly funded, with \$90,000 from Sport and Recreation Victoria and \$496,331 from Council's 2015/16 Capital Works Budget.

The Light Up Baw Baw Project was completed in May, which included upgrading sports lighting at the Leeson Badminton Pavilion, Logan Park, Trafalgar Tennis Courts and the netball/tennis courts at Downton Park, Yarragon. The total project budget was \$163,000 including funding from Sport and Recreation Victoria (SRV) of \$82,000.

Two community club projects were funded through SRV's Local Facilities for Local Clubs program, where clubs contributed both financially and in-kind to the projects. These projects included an upgrade of the Synthetic Court surface at the Drouin Tennis Club at Balmoral Park with a total project budget of \$34,732 in September. The second project was an Umpires Amenities Upgrade at Buln Buln Recreation Reserve with a total budget of \$40,000. This project was completed in June 2016 and included upgrading change room facilities and amenities for both male and female umpires in designated areas, with a common meeting space.

Planning for the future of Council's recreation facilities also occurred throughout 2015/16, with work commencing on Stage Two of the Rural Recreation Reserve Masterplan Project. This project includes the development of Master Plans for active crown owned/managed reserves in Darnum, Longwarry, Thorpdale and Willow Grove, with the aim to clearly articulate the

vision for the future development of sport and recreation facilities in these towns. The Masterplan Project is due for completion in early 2016/17.

In late 2015, work commenced to develop a Baw Baw Indoor Stadium Feasibility Study with the aim of identifying the most feasible location for an indoor stadium development in the Shire. The project will identify a location and deliver a concept design. This project is due for completion in the 2016/17 financial year.

A community consultation process was undertaken in early 2016 to identify a suitable location for a potential future skate park in Yarragon, with Howard Park identified and adopted by Council as the preferred location in April. A concept design is now being developed.

Recreation Service Statistics 2015/16

- Warragul Leisure Centre attendance: 45,939 visits to the centre (excluding netball)
- Summer outdoor pool attendance: 20,607
- Number of users on Baw Baw walking/cycling trails: 247,370
- Number of volunteers who attended CoM meetings: 259

Urban Maintenance

The Urban Maintenance Team works to improve the amenity of the Shire through the maintenance of Council's urban infrastructure including public toilets, signage, drainage, street sweeping and street tree maintenance. Throughout 2015/16 notable achievements for the service included:

- The completion of the biannual drainage program in Longwarry including inspections and cleaning.
- A coordinated response to emergency calls, which included sand bagging and checking hot spots to avoid flooding on 27 August 2015.
- Drainage upgrade in Landsborough Road, Warragul to prevent ongoing road damage due to minor flooding.

- Facilitation and development of the Centenary ANZAC Project at Civic Park, Warragul.
- Developing a Tree Maintenance Database.
- Assisting in the development and construction of the 'Archaeology of Time' sculpture in Civic Park, Warragul.
- Rapid and efficient responses to extreme weather events that devastated trees in the following areas: Bellbird Park, Drouin Civic Park, LG Boeyen Reserve, Charldon Park and Princes Way between Drouin and Warragul.
- The relocation and extension of bollards on the Stoffer Street frontage of Eastern Park, Warragul to avoid parking under the large remanent Eucalyptus Strzelecki for the purpose of safety, risk management and tree preservation.
- New line marking including relocation of disabled parking bays at the Warragul Leisure Centre.
- Completion of Urban Maintenance Best Value Review.
- Installation of Gateway signs at Seaview, Mountain View, Trida and Jindivick.
- Cleaning out of the pond, replacing paving, and renewing the bridge in Civic Park, Drouin.
- Replacement of a 300mm drainage pipe under the collapsed Western Park Drive, Warragul.
- Upgraded amenities at Walhalla including toilet blocks, lighting and barbecue area.

Urban Maintenance Service Statistics 2015/16

Tree related CRMs	1,105
CRM's Received	2,080
CRM's Resolved	1,952
Resolution (%)	93.8

Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
AQUATIC FACILITIES			
Service Standard <i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities].	2.5	1.6	Council carried out fewer inspections of its aquatic facilities during the year as the Warragul Leisure Centre was closed for redevelopment.
Service standard <i>Reportable safety incidents at aquatic facilities</i> [Number of WorkSafe reportable aquatic facility safety incidents].	0	0	There were no significant incidents received by either employees or visitors to aquatic centres during the year.
Service cost <i>Cost of indoor aquatic facilities</i> [Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]	\$6*	\$10	The result for this performance measure has increased as the Warragul Leisure Centre's aquatic areas were closed for redevelopment during the year.
Service cost <i>Cost of outdoor aquatic facilities</i> [Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities].	\$19	\$15	During the year, 20,607 visits were made to the shire's outdoor pools in Drouin, Neerim South, Trafalgar, Thorpdale and Rawson.
Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	1.9*	1.4	Council's aquatic facilities include Drouin, Neerim South, Rawson, Trafalgar, and Thorpdale Pools and the Warragul Leisure Centre. The result for this performance measure is lower this year due to the closure of the Warragul Leisure Centre for redevelopment.

* To ensure comparability of indicators, these comparative figures for 2015 have been amended. The restated results are disclosed in the table below.

Service / Indicator Measure	Previously Reported in 2015	Restated 2015 results	Reason for restatement
AQUATIC FACILITIES			
Service cost <i>Cost of indoor aquatic facilities</i>	\$5	\$6	Review of reporting identified an overstatement of the number of visits to aquatic facilities. In addition, Rawson pool was reclassified from an indoor to an outdoor facility according to Local Government Victoria reporting criteria.
Utilisation <i>Utilisation of aquatic facilities</i>	2	1.9	Review of reporting identified an overstatement of the number of visits to aquatic facilities.



Council Leadership and Management

Financial responsibility and responsible management of Council resources and people

Outcomes

- Council's financial position is sound and sustainable into the future.
- Council staff are safe, skilled and focused on delivering the Council Plan.

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.

Performance Measure	Result	Comments
Hours lost due to injury	1,038	There has been a significant decrease in hours lost due to injury in 2015/16, decreasing from 3,388 hours last year. This has been the result of two long term injuries now closed.

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Business Information	Business Information provides mail, courier, document management, and information management (IM) compliance services to support Council and Council customers. IM Compliance includes the requirements of Freedom of Information, privacy, public records and evidence protection legislation.	0 381 <hr/> (381)
Chief Executive's Office	This activity represents the management of Council, including the core governance functions of the Chief Executive Officer and expenses relating to: maintaining an appropriate organisational structure; ensuring the decisions of the Council are implemented without undue delay; day-to-day management of the operations of the organisation in accordance with the Council Plan; providing timely advice to the Council; and proactively advocating to other levels of government and stakeholders on behalf of the Council and community.	0 935 <hr/> (935)
Corporate Planning	Corporate Planning provides support to Council with meeting its statutory obligation to prepare and administer the Council Plan, facilitates business and service planning, performance reporting, and business improvement programs including process and service reviews.	0 198 <hr/> (198)
Finance	The Finance function is to manage Council's financial activities to ensure statutory compliance and financial sustainability. Core services include development of the annual budget, long term financial plan and annual statutory financial statements, accounts payable function and development of financial policies.	1,573 1,517 <hr/> 56
Fleet and Depot Support	Fleet and Depot Support delivers the operational maintenance requirements for Council's fleet of passenger vehicles, light and heavy commercial vehicles and all plant and equipment used by the Urban Operations departments.	1,865 1,937 <hr/> (72)

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Human Resources and Payroll	Human Resources is responsible for providing advice, maintenance and management of human resource data, industrial and employee relations, and the coordination of learning and development activities. Payroll is responsible for the accuracy of staff entitlements such as leave, salary deductions, flexibility arrangements, and superannuation entitlements are processed and maintained accordingly.	0 810 <hr/> (810)
Information Technology	Information Technology provides technological systems, infrastructure, services and support for the delivery of all Council services. Core services include improving organisational performance and compliance through corporate systems and governance.	0 2,600 <hr/> (2,600)
Occupational Health and Safety and Risk	This service coordinates the Council's Occupational Health and Safety (OH&S) and risk management responsibilities.	32 837 <hr/> (805)
Procurement	The Procurement function provides the framework, oversight and advice to support Council in complying with statutory procurement provisions. It also reviews Council's procurement spend and administer procurement processes.	0 215 <hr/> (215)
Property Management	Property Management looks after the legal and financial aspects of Council's portfolio of property for the most efficient and effective use of properties including the rationalisation of non-essential property and maximising the use of Council property.	0 177 <hr/> (177)
Revenue Services	Revenue Services is custodian and manager of Council's property and rating system to optimise revenue and maintain data integrity. The unit is responsible for the management of Council's legislative compliance (Voters' Roll) and the biennial revaluation.	240 1,276 <hr/> (1,036)

Service Highlights

Business Information

The Business Information Team is responsible for maintaining Council's corporate records and information. Key highlights for the year included supporting the organisation to facilitate a move to the new Drouin Civic Centre and archiving many records that were generated as a result of the move, as well as transferring a significant quantity of records from Council's archives to the Public Records Office of Victoria.

During 2015/16, the Business Information Team received over 43,000 mail items, sent over 67,000 items of mail and facilitated over 3,000 internal file transfers.

Corporate Planning

Council continuously improves its performance monitoring and management, and integrated corporate and business planning and reporting, in order to ensure effective performance against the Council Plan objectives.

Key highlights for the year included:

- The continued implementation of the Local Government Performance Reporting Framework; a set of legislated performance measures for all Victorian Councils introduced on 1 July 2014. Several new measures commenced in the 2015/16 year including measures in relation to animal management, food safety, and home and community care.
- The results for all Councils were also published for the first time to the State Government's new 'Know Your Council' website, which enabled Council to gauge its performance in relation to similar Councils across the state.
- 2015/16 also saw the successful introduction of a new business planning and performance reporting system for Council. This has improved Council's business planning, and monitoring and reporting of its key initiatives and performance measures.

The Corporate Planning Team is also responsible for overseeing an internal service review program in order to assess how Council is performing against the legislated 'Best Value' principles. This aims to ensure that Council's services meet quality and cost standards, are responsive to community needs, and are accessible. Over the past few years, Council has been continuously evaluating and improving its approach.

The 2015/16 year saw the implementation of process reviews in addition to service reviews. As a result, Council has been able to start looking at the way it plans and delivers services in a much more comprehensive way. The Best Value program is now moving towards being a more comprehensive business improvement program, using elements of methodologies such as Lean and Six Sigma. Similar to the initial introduction of the service review program, Council expects we will see significant improvements to how this program is delivered across the organisation in years to come.

Process reviews and process mapping exercises were conducted for the following areas throughout the year: Home and Community Care; Statutory Planning; Building; and, Corporate Planning.

As a result the Home and Community Care area identified multiple opportunities and changes implemented, which resulted in efficiency gains and reduction in manual defects. The following processes were improved and savings of 10 hours per week of officer time were achieved:

- Meals on Wheels ordering and menu labels creation process
- Intake and handover process
- Home maintenance order generation process

Key challenges faced during the year were around the implementation of a new program of process reviews. This required the Corporate Planning Team to quickly build on organisation knowledge and expertise of a new program area. At the same time, the organisation was restructuring and moving to a new office, which created challenges for teams to fully participate. Several teams were also scheduled to commence service or process reviews, and as a result of these challenges either postponed or delayed their business improvement projects.

Finance

Council actively plans and manages its budget and long-term financial position to ensure its sustainability now and into the future. This includes the management of rates and revenue collection, the annual budget, and the implementation of policy in relation to investments, borrowings and asset management. During 2015/16, key achievements for the Finance Team included:

- The Long Term Financial Plan update was completed to reflect the impact of rate capping while continuing to ensure Council's position is financially sustainable.
- The 2014/15 Annual Financial Report was completed in September and received Victorian Auditor General Office (VAGO) approval.
- A workshop was held in October to undertake a review of Council's fees and charges to seek community input.
- Baw Baw Shire Council and Wellington Shire Council are the lead Councils for the Gippsland Local Government Network benchmarking project. The six participant Councils worked on the project that comprised collation of benchmark data for all corporate and information technology services.
- Financial models that reflect funding options including use of Developer Contribution Plan (DCP) levies, loans and reserve funds were developed.
- In May, the annual budget, Rating Strategy and Long Term Financial Plan were adopted.

Fleet and Depot Support

Council's current fleet, plant and equipment are a substantial asset, and Council seeks to improve the efficiency of the fleet, and reduce costs of running and management. To realise this, the following achievements were undertaken throughout 2015/16:

- A new electronic vehicle booking system was implemented at the new Drouin Civic Centre.
- A Lone Worker system was introduced, and an external auditor completed an OH&S inspection of both the Warragul and Trafalgar Depots.
- Following discussions with Renault Australia, Baw Baw Shire Council was included in the nationwide trial of the new all-electric Renault Kangoo van. With the Meals on Wheels vehicle due for replacement, the volunteers were also invited to assist in the trial of a Renault Kangoo van to determine its suitability for their use, which has now been purchased.
- The introduction of new Broad Acre Mowers proved very successful. The constant four wheel drive and traction control allows mowing in most ground conditions with zero turn capability. The vehicle has an acute turning radius possible of going around a '20 cent piece', with a top mowing speed of 17 kilometres per hour and a mow rate of approximately seven hectares per hour.
- To reduce the risk associated to Council with uneven footpaths, a purpose-built concrete grinding machine was purchased to give immediate response to safety hazards.

2.1

- The overall cost to Council associated with holding and disposal of impounded vehicles was reduced by utilising Council plant and storage at the Council Depot.
- An overhaul of CRM management within Urban Operations has resulted in a 60 per cent reduction in current CRMs and the lead time of CRMs in Urban Maintenance/Parks, Gardens and Sports Fields/Fleet to less than 90 days.
- A complete set of operator guidelines was developed for commercial ride-on mowers. These guidelines provide instructions for maintaining, transporting and operating this equipment.
- Completion of Fleet Replacement Program on time and on budget.
- Replacement of the Compliance vehicle with a new Animal Pound state-of-the-art module, capable of being detached and used on future vehicle bodies. Also included GPS and dash cam technology for assisting in staff safety and prosecutions.

Following the completion of the Fleet Best Value Review during 2015/16, the following recommendations have been endorsed for the future:

1. Investigate the options for Council passenger vehicle ownership:
 - o Selling the passenger fleet and leasing back
 - o Leasing the passenger fleet as replacements occur
 - o Status-quo to remain
2. Review the current depreciation strategy for plant and equipment to reduce the cost of sale residuals in conjunction with Finance.
3. Investigate and prepare an options paper on Council commuter use vehicles.
4. Introduce a driver awareness course across all staff, encouraging safe driving behaviour and looking at vehicle safety and driving techniques to reduce the likelihood of staff being involved in incidents, thus reducing insurance and maintenance costs along with absenteeism. This also aligns with the Towards Zero – Accident Prevention Program.
5. Convert the Best Value Review into an Asset Management Plan for guiding the Fleet into the future.
6. Investigate and prepare an options paper with an industry wide perspective on the 'Grey Fleet' to ensure private vehicles used for Council business are fit for purpose and meet all requirements with respect to both regulatory and safety.

Fleet and Depot Support Service Statistics 2015/16

- Disposed of 3 buses, 1 truck and 8 passenger vehicles
- Replaced 8 passenger vehicles and expanded the fleet with 3 additional vehicles
- Net overall reduction of 1 vehicle for the year

Human Resources and Payroll

Council actively develops and manages its workforce particularly in retention to skills, knowledge and capacity, staff attraction, benefits and retention, and valuing its employees. The most significant highlights for 2015/16 included:

- The roll-out of workforce change management initiatives to support the implementation of the organisation restructure from July 2015, and corporate office relocation from August 2015.
- Creation of inter-Council shared resources including human resources staffing and procurement agreements.
- Establishment of a Mentoring Partnership between Council and Gippsland Community Leadership Alumni Network.
- Development, adoption and implementation of Council's Gender Equity Action Plan 2016 – 2018, and awarded 50/50 Vision for Council's Equity Bronze Award.
- Employee climate survey resulting in 36 per cent participation across the organisation and a 56 per cent satisfaction rating.
- Establishment of a Culture Working Group to address employee climate survey outcomes.
- Payroll processed approximately 10,260 pays over 27 pay periods resulting in a 1.3 per cent error rate.
- Significant recruitment activity of 160 placements (temporary and permanent).

Throughout the year a number of challenges were faced through the service, including:

- Scheduling and delivery of training due to limited internal capacity to administer the Corporate Training Program.
- Work placements notably declined in 2015/16 due to competing priorities and a reduction in staffing within the Organisation Development Team.
- Increased workforce turnover due to changes in working context.
- Payroll staff absenteeism for a six month period due to surgery.



Future work will continue to take place to build on the highlights achieved through the Human Resources and Payroll service, including:

- Reviewing the best method of delivery for corporate training, i.e: outsourcing/shared service, to support a workforce with the necessary skills, qualifications and expertise to undertake roles effectively into the future.
- A short-term Human Resources Intern, funded through a scholarship from Victorian Chamber Internship Program, will undertake a project to redesign the work placement program.
- Exploration of succession management and workforce planning strategies.
- Further opportunities for developing shared services in Learning and Development.
- Expand and reignite workplace learning program building a stronger partnership with the Baw Baw Latrobe Local Learning and Employment Network (BBLLEN).

Workforce Information Statistics 2015/16

- 6 study assistance agreements
- 25 flexible work agreements
- 8 leave reduction agreements
- 5 secondments
- 56 staff undertook higher duties
- 86 external appointments
- 13 internal appointments
- 1 employee shared between Councils (permanent)
- 5 employees shared between Councils (temp)
- 1,087 applications received for vacant roles

Information Technology

Council manages and maintains a range of core corporate business information systems, with the aim of enabling more efficient process and service delivery to the community. Key achievements in this area for 2015/16 included:

- Drouin Civic Centre IT requirements between July and September:
 - o Provision of new internal IT network (LAN) and server room.
 - o Relocation of existing desktop computers and phone system to Drouin Civic Centre.
 - o Provision of new High Speed Network Link between Warragul Server Room and Drouin Civic Centre.
- Updating of Corporate IT Systems to incorporate new organisational structure.
- Conquest Asset Management System upgrade to Conquest 3.
- Health Manager Health Database Upgrade.
- Pinforce Mobile Ticketing System Upgrade.

Information Technology Service Statistics 2015/16:

- Service Requests Opened: 2,009
- Service Desk Request Closed: 2,015
- Request for Change Closed: 51

Occupational Health and Safety and Risk

The safety and wellbeing of our organisation and the community is extremely important at Baw Baw Shire Council. Council continues to pursue ways to make all workplaces and processes safer for our employees and visitors through its Corporate Occupational Health and Safety System and Employee Wellbeing Program.

This year saw some key changes in Occupational Health and Safety following the appointment of a new OHS and Risk Advisor. A number of key projects have been undertaken during the year, including:

- Introduction of a refreshed Safety Document Framework, 'Organisation Integrated Management System', which will improve our processes and provide the organisation with functional tools to assess the way we operate, report potential hazards and implement robust corrective actions.
- Improved consultation and communication between the OH&S committee and our officers, through the introduction of new communication boards to share improvements, processes and knowledge within our organisation.
- Reviews of Council's risk registers and continuity plans are underway to ensure we are capturing hazards and able to respond to any issues that may arise.
- Promotion of workplace ergonomics and encourage moving more; through recognising the negative impacts associated with sedentary work, we have provided access to an ergonomist to assess our workplace and provide education on how to move more, with an educational awareness campaign soon to commence.

Council entered into a Collaborative Services Agreement with South Gippsland Shire Council in November 2015. The agreement provides for the development of a Risk Management (Shared Services) Business Plan to support the establishment of common risk management frameworks, policies and risk registers across both organisations. The Business Plan was approved by both Councils on 28 June 2016. A comprehensive training program for all staff will be rolled out across both organisations in 2016/17.

More thorough Risk Management and OH&S reports for 2015/16 can be found on pages 134 to 137 of this report.

Procurement

The Procurement Team works to ensure that Council's procurement is aligned with its strategic objectives and achieves value for money. During the period from April - June 2016 a total of three contracts were awarded, eight requests for tenders received and three requests for quotes.

Council allocated a total of 61 per cent expenditure to local suppliers during the third quarter of the 2015/16 financial year. Council's procurement system tracked commitment to future expenditure totalling \$13.01 million as at the end of the 2015/16 third quarter, comprising \$5.4 million (556 commitments) for operating services and \$7.5 million (188 commitments) for capital project works.

Property Management

Property Management is responsible for maintaining Council's portfolio of property to ensure the most efficient and effective use of properties. Major achievements in the Property Management Team for 2015/16 included:

- The introduction and implementation of a Pricing Policy, which sets fees and standards for all Council land, buildings and sporting reserves. The policy will see an increase in revenue for Council of at least \$47,000 per annum.
- Electronic titles project that involved the conversion of all paper titles to electronic certificates. Council is now able to search its own titles and plans free of charge.
- The Gippsland Water – Wet Weather Reliever Pipe realignment and compensation highlighted the importance of portfolio protection.
- Significant lease negotiations, including Ministerial approval for new 21 year leases with the Warragul Caravan Park and Warragul Bowling Club, which included a rental increase from \$18,000 to \$50,000 at the caravan park and the inclusion of an asset renewal schedule.

Revenue Services

The 2015/16 annual Rates and Valuation Notices were distributed in September 2015. At 30 June 2016, 96.2 per cent of rates were collected, which is the same result as at the same time in 2014/15. Collections on overdue accounts over \$1,000 have commenced via phone contact before formal debt recovery commences.

Revenue Service Statistics 2015/16

- 631 pension rebates processed
- 2,279 land information certificates processed (7% increase)
- 4,032 land transfers processed (5.5% increase)
- 1,380 change of property details processed (10% increase)

Outcomes

- Decision making is transparent and applies common sense.
- The Council is accountable.
- Bureaucracy and red tape is being reduced.
- The community is more satisfied with Baw Baw Shire Council's performance.
- Communication and engagement between Council and the community is clear, effective and productive.

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.

Performance Measure	Result	Comments
Percentage of community requests resolved within 10 business days.	72.2%	Council's performance has significantly improved this year. Council received 7,403 requests from the community, 5,346 of which were resolved within 10 business days. These numbers represent a 40% increase on last year.
Percentage of customer enquiries resolved at first point of contact with Council's Customer Services.	71.7%	This measure indicates the percentage of requests solved by Council's Customer Services and Information Team, and can change depending on the complexity of the request.
Percentage of community requests received, which have been resolved.	83.5%	This result indicates that the majority of community requests received during the year have been resolved.
Number of opportunities advertised on 'Have Your Say Baw Baw'	23	Council advertised 23 different opportunities for community input during the year.
Number of submissions received by Council (including S.223 submissions).	652	Council received 652 submissions on publicly exhibited items during the year.
Number of media releases issued by Council.	172	Council issued 172 media releases during the year.
Number of people reached via social media channels.	300,957	Council continues to reach significant numbers of people via social media, up from a quarter of a million people last year.

Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Assist communities to develop their Community Plans	During the year Council along with Hansen Partnership, worked with the Jindivick, Longwarry, Neerim South, and Labertouche communities to identify initial key priorities and develop draft Community Plans for each town.
Commence a review with community input of Council's fees and charges	During the year Council conducted a comprehensive review of fees and charges across a broad range of Council services. The outcome was a range of updated fees and charges which were publically exhibited, and included in Council's adopted budget for 2016/17.
Prepare a submission to the VEC review into Baw Baw's electoral boundaries	Council prepared and submitted a submission to the Victorian Electoral Commission (VEC) review of options for the shire's electoral boundaries. Further details on the VEC's recommendations are on page 44.

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Communications	Communications provides reputation management for Council and Councillors; is responsible for informing the community about Council issues via traditional and new media; manages media liaison services; and supports Councillors and the Executive Leadership Team with issues management and promotional opportunities. The Grants and Advocacy service works to identify priority projects, and advocate to and seek funding from other government authorities on behalf of the community.	0 520 <hr/> (520)
Community Information and Services	Community Information and Services is responsible for providing a support service for all staff across the organisation through first point of external customer contact, including acting as a referral service to other organisations. The team is also responsible for information and reputation management, providing internal support, educating the organisation about expected Customer Service standards and receipting of all payments.	0 464 <hr/> (464)
Governance	Governance provides the support to Council to comply with statutory provisions, and specifically includes Local Government Act compliance, Ombudsman and Inspectorate enquiries, delegations, election management, policy management, Audit Committee support, policy development and human rights provision. Governance provides support to Councillors, including Council agenda, minutes and meeting management.	0 1,009 <hr/> (1,009)

Service Highlights

Communications

Council seeks to improve the ways in which it communicates and engages with the community, to ensure that the community better understands and contributes to Council planning and action. During 2015/16, Council actively sought community involvement in its planning and decision making, and provided a range of consultation opportunities through its 'Have Your Say' process to discuss issues that may impact on the wider community, including:

- Yarragon CBD Parking Study
- Trafalgar CBD Parking Study
- Baw Baw Shire Library Strategy
- Community Local Law Review
- Warragul CBD Streetscape Project (two rounds)
- Yarragon Skate Park Location
- Draft Domestic Wastewater Management Plan
- Proposed Baw Baw Planning Scheme Amendment C89
- Animal Pound Project
- Rural Recreation Reserve Master Plans – Stage Two
- Dogs Off Leash Trial Feedback Survey
- Rural Land Use Review, Urban Design Frameworks and Community Plans
- Proposed Community Local Law 2016
- Proposed Aquatic and Leisure Fees & Charges 2016/17
- Proposed Condom Vending Machines Pilot
- Warragul Leisure Centre Proposed Name Change
- Draft Pricing Policy
- Draft 2016/17 Baw Baw Shire Council Budget
- Draft Revised Council Plan 2013/17

The Communications Team has the primary task of facilitating effective communication between Council and the community. The team works with all departments across the organisation to produce materials that can be distributed via Council's website, the media, social media platforms, advertising, posters/flyers, and many other formats to communicate with our residents.

A significant achievement for the Communications Team during the year was building on the work undertaken during 2014/15 and rolling out the new staff employee intranet – DARCI. Launched in July, the new site allows staff to customise their homepage with links to key pages and external websites they use regularly. Staff can update their profile page with details about their role and skills. The site also features message boards for each directorate to encourage communication between teams, a user-generated events calendar, and a predictive search bar to quickly locate pages and key documents.

Media releases written	>	172
Speeches written	>	65
Website hits	>	99,152
Media enquiry responses	>	372
Facebook likes	>	2,873
Twitter followers	>	1,343

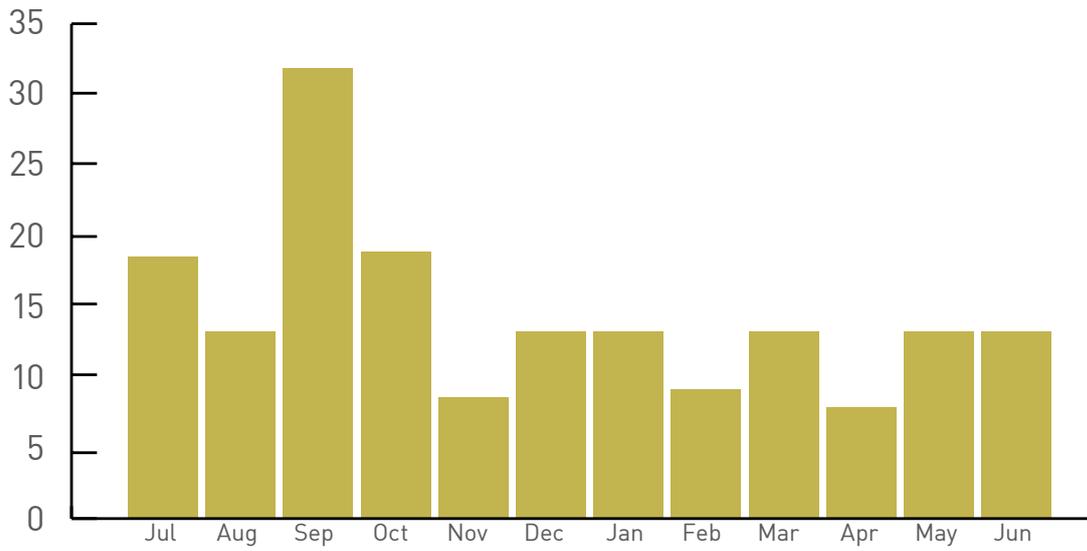


Council has continued to grow its base of followers on both its Facebook and Twitter pages. These channels have become a regular avenue for residents to communicate directly with Council and to receive information in a public forum. Facebook continues to remain the preferred social media channel for residents, with 2,873 people liking the page (as at 30 June 2016). This was an increase of 837 people on the previous year. Twitter also grew in popularity with the page having 1,343 followers (as at 30 June 2016), an increase of 302 on 2014/15.

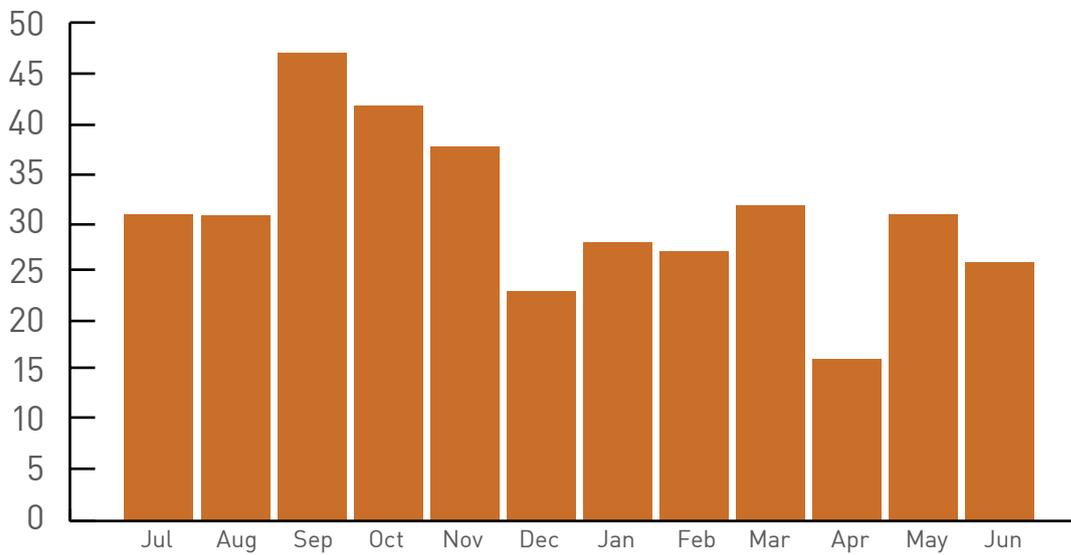
In addition to the team's daily tasks, the Communications Team also delivered a number of additional initiatives and projects during 2015/16, including:

- Collated and wrote the Annual Report 2014/15 and Financial Report 2014/15, and delivered to the Minister by 30 September 2015.
- As part of the Youth Directory Project designed and issued 2,800 information cards to students across the Shire.
- Developed and launched the new online Local Directory on Council's website.
- Designed a new Community Engagement Postcard to be delivered to residents when scheduled works are to be undertaken near their property/business.
- Developed and rolled out a New Residents Kit that includes a reply paid postcard provided to new residents allowing them to opt-in to receive information about Council services. An online version of the New Residents Kit was also developed and is available on Council's website.
- Developed interpretative signage for the Brooker Park Revegetation project.
- In conjunction with the Australia Day Awards Panel collated, reviewed and selected the award recipients for the 2016 Baw Baw Shire Council Australia Day Awards.
- Delivered the Australia Day awards ceremony, flag raising and citizenship ceremony, as well as assisted with the organising of 15 community events.
- Introduced two new modules into the website, for public notices and emergency announcements.
- Assisted with the planning of the following events and launches:
 - o Official opening of the Drouin Civic Centre
 - o Memorial Park Drouin - official opening
 - o Site tour of Warragul Leisure Centre with Minister John Eren
 - o Official opening of Rotary Park and Two Towns Trail Link
 - o Baw Baw Shire Seniors Festival
 - o Community Development Grants Awards presentation
 - o Baw Baw Shire Business Excellence Awards 2016 launch
 - o Yarning Together forum
 - o West Gippsland Arts Centre funding announcement
 - o Baw Baw Shire Staff Awards and Service Awards
 - o Ellinbank Recreation Reserve funding announcement
 - o Eastern Park and Western Park funding announcements
 - o Logan Park official opening
 - o Community Development Grants launch
 - o 2016 Baw Baw Shire Business Excellent Awards

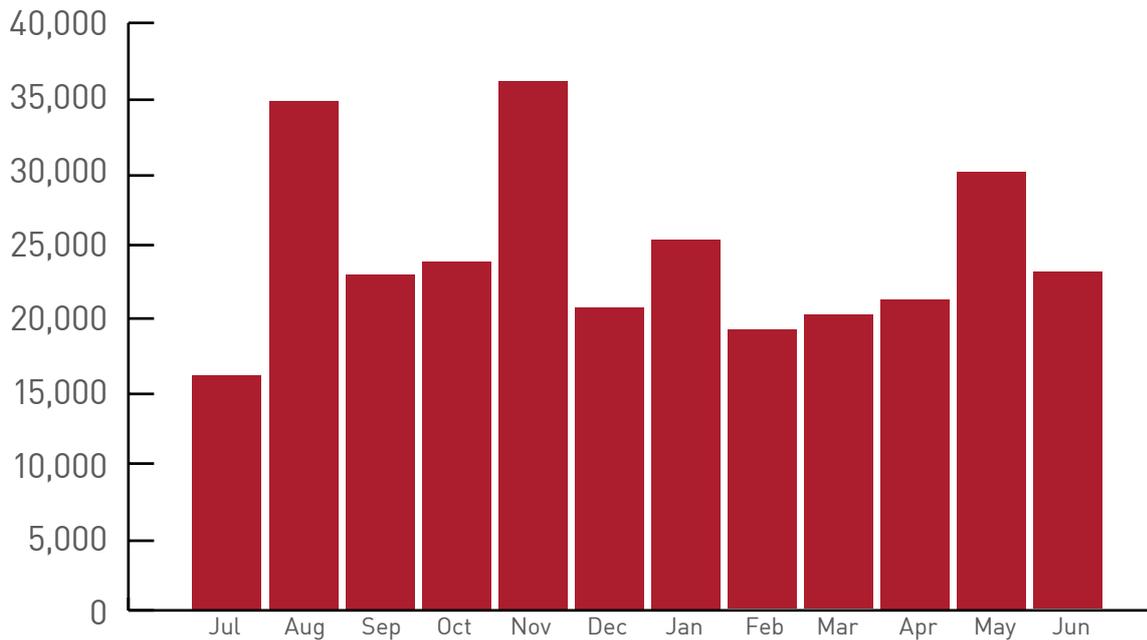
Media Releases 2015/16



Media Enquiries 2015/16



Facebook Reach 2015/16



Baw Baw Shire Council works to identify projects and advocates to seek funding from other government authorities on behalf of the community. Following the development of the Working Together Advocacy Plan in 2013/14, a review was undertaken during 2015/16.

Work was undertaken throughout 2015/16 to streamline Council's grant seeking processes. A procedure document/checklist was developed for staff to follow when applying for grants, with the document converted into an editable PDF to enable staff to complete electronically. In addition, a page on the intranet was developed to provide staff with an access point to the checklist and other information related specifically to grant seeking.

Advocacy works hand-in-hand with grant seeking, and to that end Council was very successful in 2015/16. Council successfully sought more than \$5.4 million for major community projects. A total of 39 grant applications were submitted during the year, resulting in 12 successfully funded projects. Of notable significance, Council received a commitment of \$4 million from the State Government towards the West Gippsland Regional Arts Centre Upgrade project. A more thorough overview of Council's grants and advocacy achievements, along with a full list of successful grant applications can be found on page 33.

Community Information and Services

The Community Information and Service Team provide a support service across the organisation through a first point of external contact, including acting as a referral service to other organisations. During 2015/16 the team and the organisation as a whole, continued to strive for customer excellence. Council has seen some improvement compared to 2014/15, as detailed in the 2016 Community Satisfaction Survey. The result indicates in 'the delivery of contact' area customer service scored two points higher than the previous year. Council will aim to continue building on this improvement each year.

Phone calls from the community have increased during the year compared to 2014/15. This is a key improvement area for Council. In September 2015 the percentage of calls abandoned by the caller was 14.51 per cent, which was then significantly reduced by June 2016 to 8.82 per cent.

2.2

The team had a number of additional key achievements during 2015/16, including:

- Achieving Key Performance Indication '80% Resolution of Customer Requests within 10 days'. This has been a challenging target; however after deploying a number of business improvement initiatives, Council's performance has improved, with May 2016 results reaching 81 per cent for the first time in more than 18 months.
- Community Information leadership has expanded to include the administration pool that sits within the Planning and Economic Development Directorate. This will bring about a service synergy that will benefit the community.
- Moving to the new Drouin Civic Centre and the modification to the Warragul Service Centre. The new offices offer a welcoming and positive environment for the community.

Future work will continue to take place to build on the highlights achieved during the year, including:

- Cross-training of the officers at the counter and on the phones to ensure further process knowledge.
- Further training and education to meet the changing needs of our community, therefore providing an excellent customer experience.
- Flexible resource model to cater for peak periods.
- Seeking to understand our customers better so that we can provide them with an excellent service experience.
- Development of an updated Customer Service Charter.
- Continue to develop a knowledge base that enables our staff to access the right information the first time, every time.
- Review and renew systems that will drive a better customer experience.

Community Information and Service Statistics 2015/16

- Total number of receipting transactions – 21,529
- Total incoming phone calls – 64,709
- Percentage of customer requests resolved within 10 days – 72.44%
- Average days taken to resolve a request – 5.6 days
- Percentage of counter enquiries resolved at first point of contact – 87.57%
- Percentage of phone enquiries resolved at first point of contact – 80.42%
- Percentage of all enquiries resolved at first point of contact – 82.5%

Governance

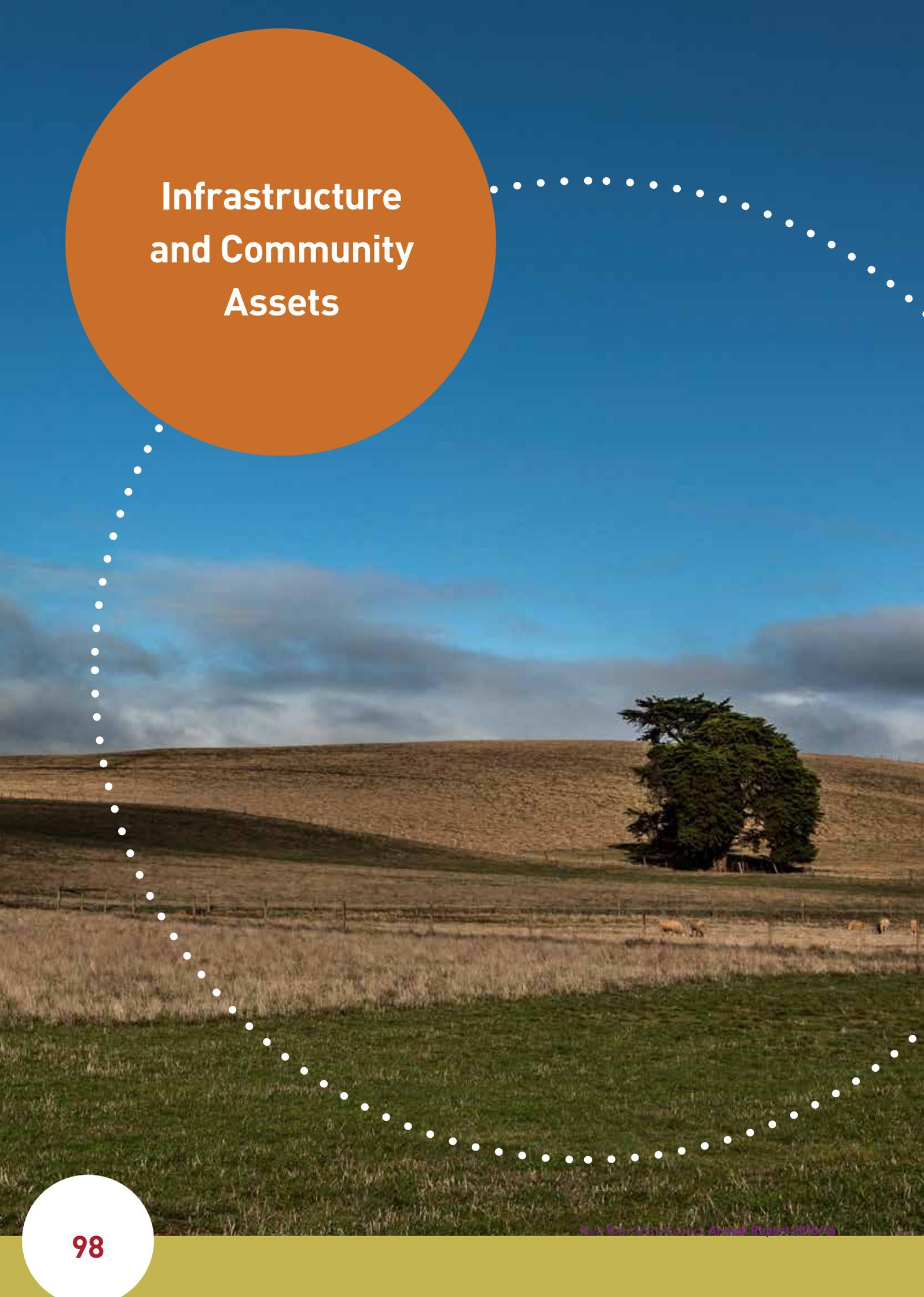
Council seeks to improve transparency in Council processes and decisions through a governance framework that enables decision making in accordance with good governance practices. During 2015/16, the Victorian Electoral Commission undertook a representation review that has resulted in changes to the ward boundaries within the shire. Baw Baw Shire currently has nine Councillors who represent four wards and meet every second and fourth Wednesday of the month. Under the new structure, which will take effect from the 2016 election, the municipality will be made up of three wards with three Councillors representing each.



Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
GOVERNANCE			
Transparency <i>Council decisions made at meetings closed to the public</i> [Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings, or at meetings of a special committee consisting only of Councillors] x100	14.7%	15.6%	Council's performance for this indicator remains consistent, with 15.6 % of decisions made in meetings closed to the public during the year. Of these, 70% were then released to the public and published in the minutes of that meeting. The Council considered a number of larger expenditure items related to its capital works program during the year. For expenditure of \$250,000 or greater, these items are held in confidential Council Meetings to protect the commercial interest of Council.
Consultation and engagement <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with the consultation and engagement].	52	48	The annual Community Satisfaction Survey assesses the community's satisfaction with Council's performance. Satisfaction with consultation and engagement was rated as 48 out of 100, four less than obtained in 2014/15.
Attendance <i>Councillor attendance at meetings</i> [The sum of the number of Councillors who attended each ordinary and special Council meeting / Number of ordinary and special Council meetings multiplied by the number of Councillors elected at the last Council general election] x100	93.1%	89.7%	Councillors attended 89.7 per cent of ordinary and special Council Meetings during 2015/16. This measure has been affected this year by the frequency of meetings and a leave of absence granted to a Councillor.
Service cost <i>Cost of Governance</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election].	\$38,834	\$36,623	This is a measure of the operating expenses directly related to the activities of the elected Councillors, including expenses such as allowances, training and professional development, conferences and seminars, memberships of professional bodies and other incidental expenses.
Satisfaction <i>Satisfaction with Council decisions</i> [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]	53	47	The annual Community Satisfaction Survey assesses the community's satisfaction with Council's performance. Satisfaction with Council decisions was rated as 47 out of 100, six less than obtained in 2014/15.



Infrastructure and Community Assets

Outcomes

- Infrastructure management is based on clear priorities, agreed standards and appropriate service levels.
- Council's decisions are based on contemporary asset management practices.

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.

Performance Measure	Result	Comments
Asset renewal compared to depreciation	139%	\$16.27 million was invested in asset renewal in 2015/16, which exceeds the 2014/15 depreciation of \$11.67 million. This indicates a favourable result and net reduction to the infrastructure renewal gap.
Percentage of adopted Capital Renewal Projects due to be completed by end of financial year	97.1%	Council completed 101 of 104 projects in the adopted capital works program. All projects completed in 2015/16 includes renewal component.

Initiatives

The following table provides information in relation to the services funded in the 2015/16 budget.

Major Initiatives	Progress
Carry out Council's roads capital works programs	Council's Roads program is almost fully completed for the year. A detailed description of the roads program is included on page 32.
Carry out Council's bridges and major culverts capital works programs	Council's Bridge and Major Culverts program has been completed and is detailed on page 31.
Carry out traffic improvement works along Smith Street, Warragul	Traffic improvement works along Smith Street have now been included into a project looking at streetscape works across the wider Warragul CBD. A final scope of works will be finalised and further progressed in 2016/17.

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Asset Management	Asset Management provides Council with a framework for the development, implementation and review of the service and asset management program.	7 13,948 <hr/> (13,941)
Road Network	The Roads Network Team is responsible for roads, including road maintenance; contract management and delivery of the allocated road capital works program; Road Management Plan compliance; and, customer enquiries for Council's road network.	0 6,438 <hr/> (6,438)

Service Highlights

Asset Management

Baw Baw Shire Council is responsible for the management of \$710 million worth of infrastructure assets, which includes roads, off-street car parks, bridges, drains, footpaths, buildings, parks and sports grounds.

The asset portfolio includes over 1,765 kilometres of roads, 596 kilometres of footpaths and cycle ways, 174 bridges and major culverts, 10,871 pits and 320 kilometres of underground pipes, 160 buildings, and 400 hectares of reserves and open spaces.

During 2015/16, Council progressed with the 'Core Maturity' requirements under the National Asset Management Assessment Framework. This is a nationwide framework used to assess an organisation's asset management maturity in terms of processes, governance, skills and strategies. Council has also adopted this framework to monitor and measure its annual asset management and finance management performance.

A consolidated corporate asset register has been established as the source of Council's asset data, and the ongoing condition assessment and revaluation of infrastructure assets is integral to the service asset and finance management programs.

Lifecycle management of all asset groups is being integrated into Council's capital works and maintenance programs. This ensures that the costs associated with providing services and maintaining Council's assets are factored into decision making.

Road Network

With a key focus on improving the quality and resilience of the Shire's roads and drainage assets, during 2015/16 Council allocated \$11 million towards works on the road network and \$1.29 million towards drainage works. Key highlights for the Road Network Team throughout the year included:

- The commencement of a new Road Maintenance Framework to manage Council's road network; consisting of a routine road maintenance contract and a minor works contract, with a panel of road maintenance contractors.
- During 2015/16, 171 works orders were issued under the minor works contract for minor road maintenance and capital works, with a value of \$3.61 million.
- Successfully cleared over 30 kilometres of roadside and outfall drains improving the protection of road assets and private properties from stormwater damage under the \$250,000 Council's new initiative for Roadside Drainage and Flanking Program.
- Successfully completed the following capital works programs - road resealing (\$1.2 million), localised pavement repairs (\$1 million), bridge repairs (\$120,000), and gravel road resheets (\$1 million).

Future work will continue to take place, building on the highlights achieved through the Road Network service, including:

- Establishing a Tree Management Working Group and develop a supporting policy and funding to support the agreed management standards and processes.
- The Drainage Working Group has established a comprehensive program identifying the priority listing of roadside drainage and flanking in road reserves to manage the drainage issues and risk.
- Enhance the road maintenance information on Council's website to better inform the community of the forward program of road maintenance activities.

Road Network Service Statistics for 2015/16

- Received and completed 687 CRM requests relating to trees in the rural road network and 967 CRM requests for road pavement repairs.
- The road contractor carried out 3,313 inspections, identified 6,398 defects and completed 6,067 maintenance repairs.

Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
ROADS			
Satisfaction of use <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x100	42.1	33.5	Council received a total of 349 requests in relation to sealed local roads, which is equivalent to 33 requests per 100 km. The number of customer requests regarding sealed local road has significantly decreased in 2015/16 as a result of improvements to the road maintenance processes and capital work works program.
Condition <i>Sealed local roads below the intervention level</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	70.7%	93.9%	There has been a significant improvement in the quality of Council's sealed local road network, with 978 km of the shire's 1,042km sealed local road network at or above required condition standard.
Service cost <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$40	\$27	The cost of sealed local road reconstruction has significantly reduced in 2015/16, as a result of more effective packaging of projects and an extremely competitive market environment.
Service cost <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$5	\$5	The cost of sealed local road resealing remains constant at approximately \$5 per square metre. More effective of packaging is helping to keep costs relatively constant.
Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	36	38	The annual Community Satisfaction Survey assesses the community's satisfaction with Council's performance. Satisfaction with sealed local roads was rated as 38 out of 100, two more than obtained in 2014/15.

3.2

Investing in quality and affordable community assets, which are balanced against the growing needs of the community

Outcomes

- Council applies contemporary program and project management practices in delivering its Capital Works Program, including estimation and risk management.
- The quality of existing infrastructure is improved.
- Our approach to infrastructure management is equitable across the Shire.
- Infrastructure management is based on clear priorities and agreed standards.
- Council reports its progress on implementation of the Capital Works Program to the community.

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.

Performance Measure	Result	Comments
Percentage of total adopted Capital Works Projects due to be completed by end of financial year.	97.1%	Council completed 101 of 104 projects in the adopted capital works program.
Extent of adopted capital works program by the following asset classes:		
<ul style="list-style-type: none"> • Length of roads resealed (km) 	48.9	A detailed description of Council's capital works program is provided on page 26.
<ul style="list-style-type: none"> • Length of gravel road re-sheathed (km) 	39.6	
<ul style="list-style-type: none"> • Length of major roads reconstruction (m²) 	132,613	
<ul style="list-style-type: none"> • Value of drains projects (\$) 	\$800,758	
<ul style="list-style-type: none"> • Value of footpath projects (\$) 	\$1,109,900	



Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Carry out Council's drainage capital works programs	Council's Drainage program has been completed and a detailed description of Council's capital works program is provided on page 30.
Carry out Council's Minor Building Program	Council's Minor Building program has been completed, and a detailed description of Council's capital works program is provided on page X.
Carry out Council's Recreation Facilities Program	Council's Recreation program has been completed and a detailed description of Council's capital works program is provided on page X.

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Infrastructure Planning, Programs and Waste	Infrastructure Planning, Programs and Waste coordinates Council's functions in relation to: <ul style="list-style-type: none"> • Planning and delivery of Council's long term capital works program • Drainage, traffic and provision of footpath infrastructure • Heavy vehicle permits and assessment of traffic management plans for works within road reserves • Review of new planning applications, plan checking and supervision of subdivision/development works 	387 1,869 <hr/> (1,482)
Facilities Management	The Facilities Management function is responsible for the overall management of Council's property portfolio, including building and facility management, and compliance with regulations and statutory requirements	241 1,135 <hr/> (894)



Service Highlights

Infrastructure and Planning, Programs

The 2015/16 financial year saw Council undertake \$29.6 million worth of works on 129 projects and programs across the Shire. These projects and programs, under their asset categories, aim to address the diverse needs of the communities within the municipality. A detailed outline of the Capital Works Program expenditure and highlights of some of the major projects and programs undertaken during 2015/16 can be found on page 26 of this report.

Additional highlights for 2015/16 included:

- External funding applications prepared and lodged by the Infrastructure Planning and Growth Team for 2017/18 to the extent of \$651,585.
- 347 lots achieved practical completion and generated an income of \$317,849 from plan checking and supervision fees.
- A review of internal processes for subdivision plan checking and assessment of planning applications. Developed a new subdivisional manual in consultation with key internal stakeholders outlining clear process for planning application assessment and subdivisions.
- Commenced parking studies for Trafalgar and Yarragon. A draft report has been prepared and endorsed by Council for community consultation.

Throughout the year a number of challenges were faced through the service, including:

- Working to improve the level of public consultation to meet community expectations.

- Working with the developers to achieve quality outcomes for donated assets and for reconstructing or upgrading Council owned assets, when the works are required at the interphase between the new development and the existing Council owned assets.
- Working internally and externally with the developers to develop a good understanding of recently completed Precinct Structure Plans and Development Contribution Plan (DCP), which will have a significant impact on planning and delivery of important infrastructure works in the future.

Further work will continue to take place to build on the highlights achieved through the Infrastructure and Planning, Programs service, including:

- Continue to support Council's project delivery team in refining the footpath program for 2016/17.
- Continue to develop processes and procedures related to the delivery of DCP works in consultation with key stakeholders both internally and externally.
- Complete car parking studies for Trafalgar and Yarragon taking into account feedback from the wider community.

Infrastructure and Planning, Programs Service Statistics 2015/16

- 556 planning referral requests received and provided with engineering comments.
- 404 CRM requests received; 391 of which were resolved and 13 requests currently under investigation.

Facilities Management

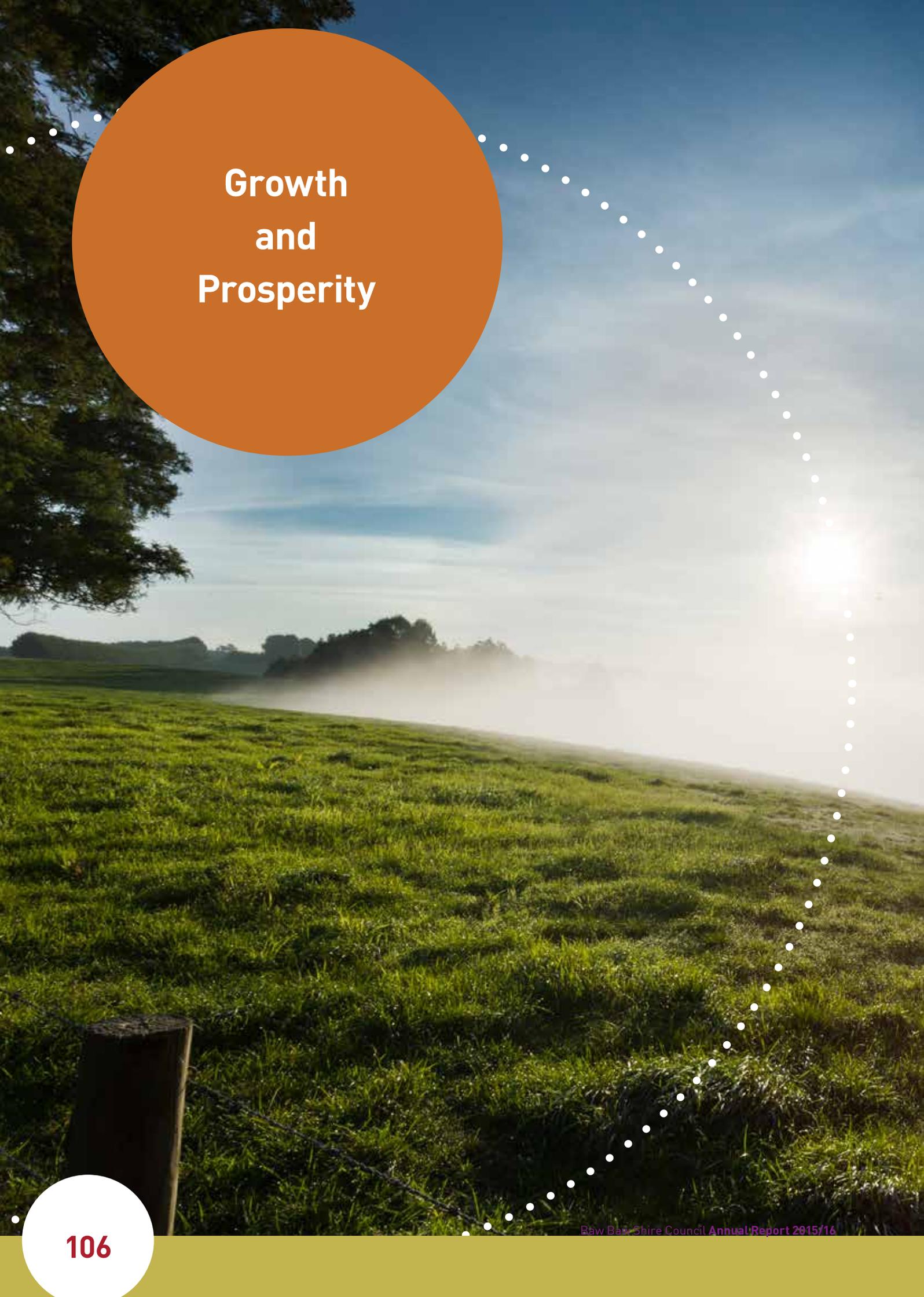
The Facilities Management Team is responsible for ensuring building and facility management in compliance with relevant regulations and statutory requirements for Council's property portfolio.

A key achievement for the team during 2015/16 was the construction of the Drouin Integrated Children's Hub, within a very short construction timeframe of seven months. The \$1.13 million project was jointly funded by the Department of Education and Early Childhood Development and Council's 2015/16 Children's Facilities Capital Works Program, and involved establishing the co-location of early years services on the existing Drouin Primary School site. The new facilities can accommodate up to 44 kindergarten places, in addition to having before and after school care facilities, supported playgroup, and Maternal and Child Health consulting rooms. Council also installed 25 additional, indented, 90 degree-angle car parking spaces, to manage the increased traffic brought to the area as a result of the new early years facilities.

In addition to this key project, the team also delivered:

- Upgrades and refurbishments of various Council and community buildings to the value of \$305,000; including Mary Beck Kindergarten, Warragul Senior Citizens Centre, Exhibition Hall, Athlone Recreation Reserve.
- Access improvements to various community facilities, including the Nilma North Hall, and Tetoora Road Hall to the value of \$61,500.
- Upgrades to Burke Street Netball Courts totalling \$57,000.





Growth and Prosperity

Outcomes

- Council plans for services, facilities and infrastructure that meet the needs of the community now and in the future.
- Council advocates and forms partnerships with the community, levels of government and other stakeholders.

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.

Performance Measure	Result	Comments
Non-recurrent grants received as a result of Council applications for funding	\$6,043,000	Council received non-recurrent operating grants of \$217,000 and capital grants of \$5,826,000.

Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Commence parking studies for Trafalgar and Yarragon	Car parking studies have commenced for Trafalgar and Yarragon. A draft report has been prepared and endorsed by Council for community consultation.
Commence the preparation of Rural Towns Urban Design project (Neerim South, Longwarry and Trafalgar)	Following a first phase of community engagement, draft Urban Design Frameworks were prepared for Trafalgar, Neerim South and Longwarry. Further details are provided in the following section.
Continue the review of Council's Rural Land Use Policy	During the year, Council commenced the Rural Land Use Review and produced a draft document with input from the community during eight consultation events. Further details are provided in the following section.

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Strategic and Community Planning	This unit provides strategic direction and planning for future land use for the municipality. It also carries out functions in relation to community and social planning including municipal public health planning.	24 1,396 <hr/> (1,372)

Service Highlights

Strategic and Community Planning

Baw Baw Shire Council works to strengthen the profile of the Shire as a Peri-Urban Council, working in partnership with other tiers of government to ensure growth is managed in a sustainable way. Council also seeks to improve the quality of life of the community by identifying key health and wellbeing priorities, and developing strong partnerships with the community and other authorities to address the conditions that influence and determine health and wellbeing outcomes. The most significant highlights for 2015/16 included:

- Progressed Proposed Amendment C89 with Part One awaiting approval by the Minister for Planning. Part Two will progress to an independent Planning Panel in July 2016.
- Commenced the Rural Land Use Review and produced a draft document with input from the community during eight consultation events.
- Updated previous work in the Settlement Management Plan (2013) to progress Urban Design Frameworks for Trafalgar, Neerim South and Longwarry and held three community workshops to inform the draft documents.
- Identified four towns to undergo facilitated community planning; Neerim South, Longwarry, Labertouche and Jindivick; and identified initial key priorities for each town through four community consultation events.
- The annual Community Development Grants Program was finalised with a presentation evening on 13 November 2016. This year Council received 67 applications requesting in excess of \$330,000 for community programs and projects. Over \$165,000 was awarded to 34 successful community groups. The 34 successful projects were allocated funding from three categories, including:
 - o Environment – four projects
 - o Youth, Community Events and Programs – 15 projects
 - o Minor Capital Works – 15 projects.
- Nine sponsorship grant applications were received, with four successful applications during the year to a value of \$1,955.
- Delivered nine scholarships to local secondary schools and education facilities to the value of \$1,750.
- Further implementation of the Six Generations Yarning Together project occurred with a community forum held in July (linked with NAIDOC Week), December and April, with over 90 participants from across 15 organisations. Reports were received on the progress of the following partner organisations towards achieving actions in the plan: Ramahyuck, Human Rights Law Centre Melbourne, Police, West Gippsland Health Care Group, Drouin Primary School and West Gippsland Regional Library Service.
- Council endorsed the 2014/15 review of the Municipal Public Health and Wellbeing Plan at the 25 November 2015 Ordinary Council Meeting. Of the 125 actions 22 per cent were completed, 73 per cent had commenced and 6 per cent were deemed no longer relevant.
- Reviewed the structure of the Being Healthy in Baw Baw Steering Committee to establish a Healthy Baw Baw Advisory Committee, to drive development of the next Municipal Public Health and Wellbeing Plan.
- Supported the 'Our Community, Our Watch' Prevention of Men's Violence Against Women Working Group to launch the Gippsland Women's Health campaign 'Make The Link' in Baw Baw, with over 70 people attending the screening of The Mask You Live In.
- Continued to administer the annual grants program including undertaking a review and development of a Financial Assistance Policy that brings together all grant and sponsorship opportunities provided to businesses, individuals and community groups.
- Wrote public submissions on behalf of Council to the Victorian Regional Network Development Plan, Victorian Social Cohesion and Community Resilience Strategy, Plan Melbourne Refresh Paper and Intensive Animal Industries Advisory Committee.

Strategic and Community Planning Service Statistics 2015/16

- Points of contact with key stakeholders and the community in relation to proposed Amendment C89:
 - o 1,371 letters of notification sent
 - o 33 submissions made to proposed Amendment C89
 - o 23 objections made to proposed Amendment C89
- Points of contact with key stakeholders and the community in relation to the Rural Land Use Review, Urban Design Framework and Community Plans:
 - o 1,790 flyers sent out
 - o 92 surveys received
 - o 15 one-on-one meetings with key stakeholders
 - o 10 written submissions received
 - o 210 attendees at 8 community drop in sessions
 - o 20 consultation hours

Outcomes

- Council actively facilitates and supports economic development and growth.
- Local business and industry, including tourism and agriculture, are innovative and expanding.
- Local employment opportunities are growing.

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.

Performance Measure	Result	Comments
Total number of building permits issued by building surveyors in Baw Baw Shire.	1,243	This represents the number of permits issued by private building surveyors for buildings in Baw Baw (Council does not currently issue building permits).
Total value of buildings for which building permits are issued by building surveyors in Baw Baw Shire.	\$215,809,482	This is the value of buildings for which building permits were issued during the year.
Number of visitors to the 'Visit Baw Baw' website.	44,860	The Visit Baw Baw website received over 44,000 visits during the year, up from 20,000 last year.

Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Continue a program of Baw Baw marketing promotions	Council has continued to market and promote the Shire, with the implementation of the Baw Baw Branding Strategy and the visitbawbaw.com.au campaign. Further details are provided in the following section.
Implement Council's Economic Development Strategy	Council has continued to implement the Economic Development Strategy during the year. Further details are provided in the following section.

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Business and Economic Development	Business and Economic Development aims to address, support and advocate business and tourism industry issues in order to build prosperity and employment growth within the Shire.	141 732 <hr/> [591]

Service Highlights

Business and Economic Development

Baw Baw Shire Council supports industries and organisations to encourage and establish a diversity of local businesses within the municipality, as well as promoting business and development activities to attract increased visiting to, and expenditure, within the Shire.

During 2015/16, the Business and Economic Development Team carried out a Baw Baw Industry Sector Development Plan across all major industries including tourism, construction and agribusiness, to assist Council to facilitate the sustainability and development of these sectors within the Shire through the attraction of new investors and facilitating expansion of existing businesses. Workshops were carried out with the Baw Baw Business Advisory Board, Councillors, Council’s Executive Leadership Team, one-on-one interviews with key businesses, and an industry survey.

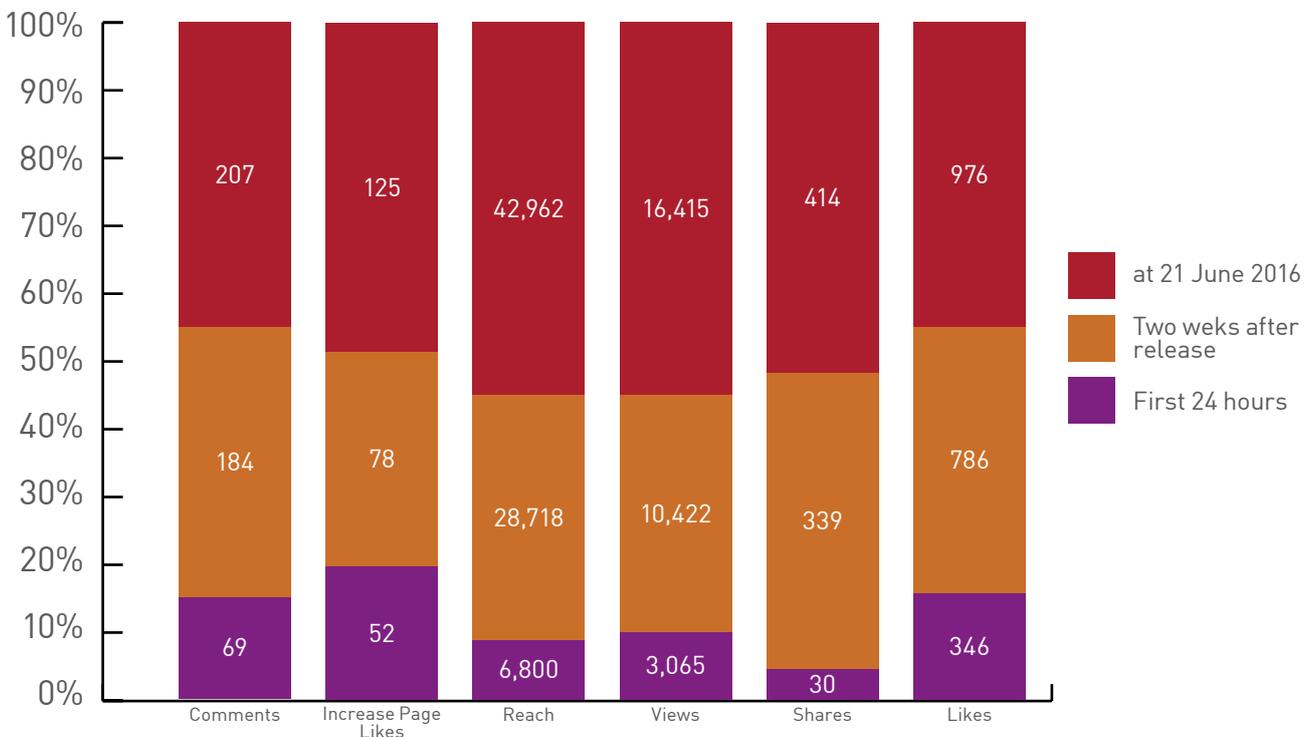
Council continued to facilitate the Baw Baw Shire Business Advisory Board during the year; a key link between Council and Business. A structure was implemented for its second two year term commencing

in 2016. The Business Advisory Board is now an Executive Committee for Advocacy with three reporting streams, all of which represent our top six industries by employment: Visitor Economy; Growing Business in Baw Baw; and, Innovation and Digitalised Economy.

The ninth annual Baw Baw Shire Business Excellence Awards and Gala Dinner Presentation Night were held in June, with:

- 20 businesses entered in General Categories including 15 'first time' entrants
- 9 businesses nominated themselves for People’s Choice Awards
- 10 Young Achiever entrants
- 175 Attendees at the Gala Dinner Presentation
- Elite Pack winning Business of the Year

In April, a successful Visit Baw Baw Road Trip Campaign was created targeting a young market for weekend breaks. The following are the video statistics:

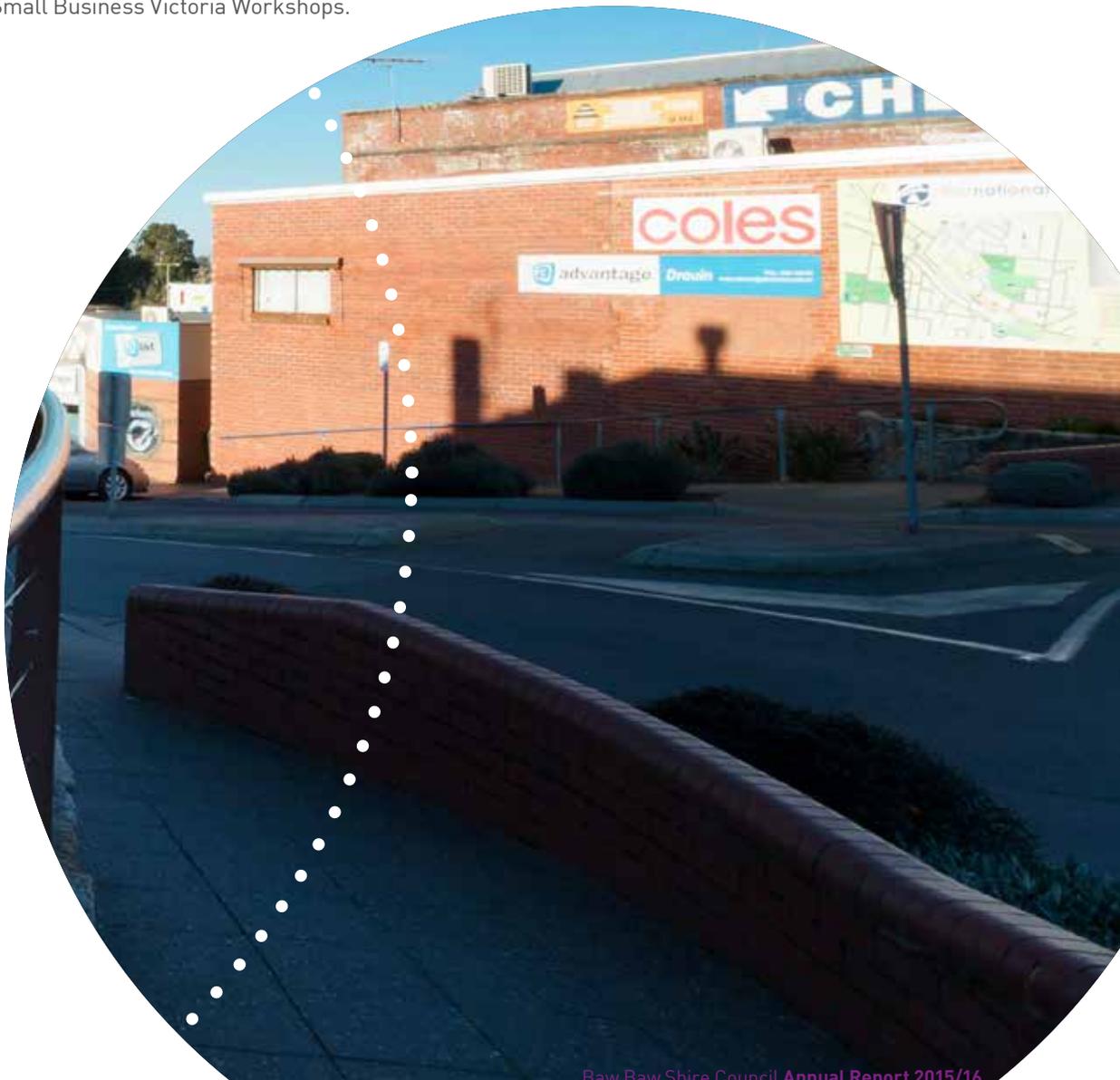


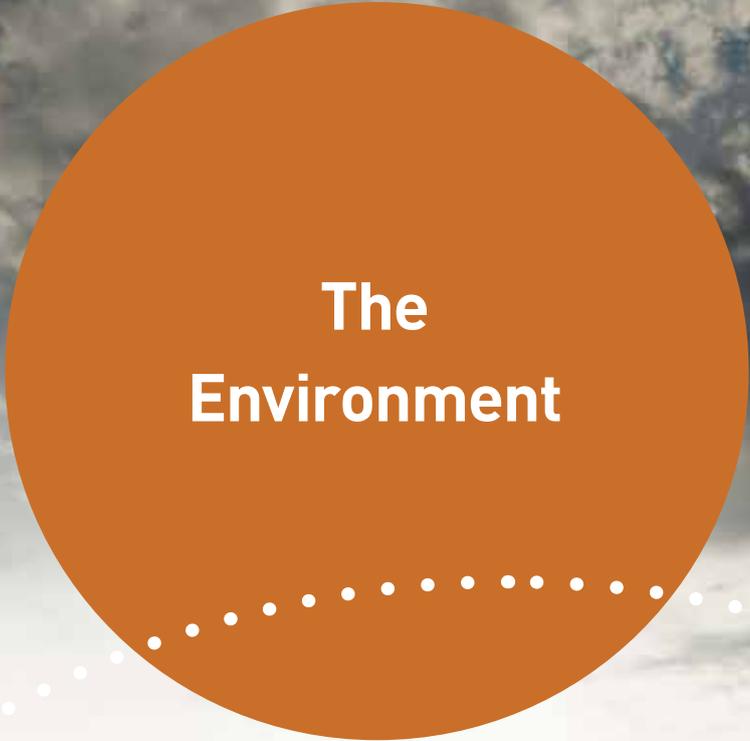
Following the success of the first video, a second Visit Baw Baw Road Trip Campaign will be developed in 2016/17 to be shot at Mt Baw Baw.



Other significant achievements for the Business and Economic Development Team during 2015/16 included:

- Hosted the Gippsland Small Business Festival in August, which saw the Gippsland Councils work together to put on six key events across Gippsland.
- Installation of new Visit Baw Baw branded gateway signs and flags at Trafalgar and Longwarry.
- The Visit Baw Baw Branding Strategy was completed and as part of the strategy social media channels were developed, as well as seasonal campaigns and advertising on television and in print media including Gippsland Country Life and JetStar inflight magazine, KIIS FM in Melbourne, Metro Channel 10 and Southern Cross Austereo in Gippsland. The success of the strategy resulted in visits to the website doubling to 44,000 this year.
- Delivered five Small Business Victoria Workshops.
- Presented the Baw Baw Business Innovation Summit in April, which brought together members of the business community across Gippsland and Melbourne's southeast for a day of interactive talks by industry experts, networking and practical advice with 60 businesses in attendance.
- The new Baw Baw Official Visitors Guide (OVG) was completed in November 2015 and has been sent to all visitor centres in Victoria.
- Completion of the Newmason development created more retail space including an accommodation development, restaurant and medical facilities, attracting new businesses to Warragul and in turn produced approximately 78 new jobs. In addition 240 people were employed during the project construction.





The Environment



Protecting and sustainably managing the natural environment and resources now and into the future

Outcomes

- Council and community actively participate in water conservation measures.
- Council's use of natural resources, including power and water, is decreasing.
- Key environmental and landscape attributes are being protected.
- Household and business waste is decreasing, while recycling is increasing.

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.

Performance Measure	Result	Comments
Total energy consumption in kWh at the designated Council top 10 energy consuming sites for each six month period.	2,169	There has been a 24% reduction in energy use over the past 12 months.
Benefit cost ratio of energy efficiency programs carried out during the financial year at the top designated Council energy consuming sites.	\$3	During the year Council has spent \$40,200 on energy efficiency programs, which is expected to result in a cost saving of \$105,120 over the next ten years. This results in a return of \$3 for every \$1 spent.
Total equivalent CO2 emissions as measured at the designated Council top energy consuming sites, public lighting and Council's fleet for each six month period.	3,688	There has been a 19% reduction in CO2 emissions over the past 12 months.

Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Continued rehabilitation of the Trafalgar Landfill.	During the year Council completed the rehabilitation project at the Trafalgar Landfill which included final cap construction and the installation of gas extraction system. Further details are provided on page 28.
Commence a project to extend and upgrade Council's Transfer Stations.	Extension and upgrade works on Council's Transfer Stations at Lardner, Neerim South and Trafalgar were successfully completed during the year.
Commence the installation of public place recycling bins.	During the year Council installed a total of 35 twin 120L public place bins in Yarragon, Warragul, Drouin, and Longwarry.

5.1

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Waste	Waste Management provides the contract management services for the delivery of the waste collection and disposal contracts, the management of the Trafalgar Landfill and Council's four waste transfer stations. The unit is also responsible for implementing Council's recently adopted Waste Management Plan.	259 5,897 <hr/> (5,728)
Environment Sustainability	Environment Sustainability carries out functions in relation to management of the built and natural environment, including Council's Bushbroker program, Council's Environment and Climate Change Strategy and Action Plan, community education programs, weed management programs, and management of the Shire's bushland reserves.	51 833 <hr/> (782)

Service Highlights

Waste

Through the management of a waste collection disposal service contract, Council aims to reduce the volume of waste reaching Council's transfer stations and increase recycling initiatives across the Shire.

Of notable significance during 2015/16 was the completion of the Trafalgar Landfill Final Cap. The rehabilitation project at the Trafalgar Landfill, which included a final cap construction and the installation of gas extraction system, was completed with the gas flare operational as of 15 June 2016. The main challenge faced with the completion of the final cap construction and gas extraction system projects was inclement weather, predominantly continuous rains. Council is now progressing with finalising the Aftercare and Leachate Management Plans for the Trafalgar Landfill to be submitted to the Environment Protection Authority (EPA) for approval by 30 September 2016, in accordance with the license requirements. A more thorough overview of the project is included in the Mayor Capital Works Projects on page 26.

The contract to operate and manage Council's four transfer stations was awarded and transitioned to Solo Resource Recovery as of 1 April 2016. Upgrades were undertaken to the three transfer stations (Neerim South, Lardner and Trafalgar) by adding extra bays to each transfer station and improving the bin railings at Lardner Transfer station to comply with Worksafe standards. Going forward Council intends to develop a master plan in conjunction with the contractor, (Solo) to identify all the necessary upgrades needed at each of the transfer stations and include them in the Long-Term

Infrastructure Plan, and to seek funding where possible.

The supply and installation of 35 twin 120 litre public place bins was also undertaken during the year. The bins are located in Yarragon (17), Warragul (12), Drouin (4) and Longwarry (2).

Environment Sustainability

Council works to deliver a range of environmental management programs including bushland management, weed management, tree planting and various other community programs. During 2015/16 the Environment Sustainability Team also worked to actively identify and implement cost efficient energy and water savings measures. The key achievements for 2015/16 included:

- Completed Council's Bulk Changeover Street Lighting project, replacing 2,638, 80 watt mercury vapour lights with 18 watt LED lights, with funding support from the Australian Government. The success of this project saw Council receive the 2016 IPWEA Victoria Excellence Award.
- Installed a 40 kilowatts solar power system at Logan Park, Warragul and completed the feasibility report for installation of a solar power system at the Warragul Leisure Centre.
- Completed the two year Victoria Adaptation and Sustainability Partnership (VASP) project; 'Integrating Climate Risk into Gippsland Councils'.
- Facilitated meetings for Council's Environment Voice Advisory Committee (EV). Recommendations from EV were presented to Council on energy efficient

street lighting, Council pesticide use, and a Baw Baw Significant Tree Register.

- Attended South East Councils Climate Change Alliance (SECCCA), Gippsland Waste and Resource Recovery Group (GWRRG), and Engagement and Education Reference Group (EERG) meetings.
- Worked with members from Friends Groups including Rokeby and Crossover, Uralla Nature Reserve and Nangara Reserve to clear tracks, spray weeds and install signs in Council managed bushland reserves.
- Successfully completed Council's annual Roadside Weed Control program, with an overall treatment cost reduction per kilometre from \$525 to \$238.
- Successful operation of Council's Native Vegetation Offset Scheme operated, with annual maintenance activities completed at the Lardner and Trafalgar Offset sites.
- Audit of Council's Offset Sites by DELWP deemed Council compliant with its Landowner Agreement and 10-year Management Plan.
- Rabbit reduction works and community information session delivered to Warragul Landcare Group and residents.
- Partnered with St Paul's Anglican Grammar School to deliver revegetation works in Brooker Park, Warragul including the facilitation of community information sessions for Giant Earthworms and the Burrowing Crayfish, amphibian - Frog Stomp, and bats - Going Batty.
- Successfully assisted the Committee for Drouin's Assets Sub-Committee to develop a methodology to establish and operate a Baw Baw Significant Tree Register.

- Assisted with the establishment of a Council pesticides working group to review Council's use of pesticides, prepare a Pesticide Use Policy and investigate opportunities to reduce chemical use.

Environment Sustainability Service Statistics 2015/16

- Reduction in Council energy consumption of 21 per cent in 2015/16 compared to 2014/15.
- Reduction in Council's greenhouse gas emissions of 17 per cent in 2015/16 compared to 2014/15.
- Assessed and provided environmental planning advice on 48 new statutory planning applications.
- Council's Native Vegetation Offset Scheme generated \$82,380 of income in 2015/16.
- 268.6 km of Council's roadsides treated for noxious weeds.
- Resolved 126 resident requests involving environmental issues through CRM.
- Processed 109 new landowner mail outs, including visits where requested.
- 12,651 native plants (trees, shrubs and grasses) established in Council's public open space and bushland reserves.
- Processed 63 resident Rural Tree Grants comprising 8,405 plants.

5.1

Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

Service / Indicator Measure	Results 2015	Results 2016	Comments / Material Variations
WASTE COLLECTION			
Satisfaction <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside collection households] x1000.	57.2	62.5	This year Council received 62.5 bin collection requests per 1,000 residential households. The requests relate to missed collections, damaged and stolen bins.
Service standard <i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	1.6	1.7	The result for this performance measure remain consistent, with 1.7 bins for every 10,000 scheduled kerbside garbage and recycling bin lifts being missed, demonstrating the high quality of Council's kerbside collection service.
Service cost <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage collection service / Number of kerbside garbage collection bins].	\$110	\$118	The result for this performance measure remains consistent. This reflects the cost of delivering the garbage collection service, not the full waste service. Council does not operate a landfill and must transport waste outside of the shire to other landfill sites, which increases the cost of collection.
Service cost <i>Cost of kerbside recyclables bin collection service</i> [Direct cost of the kerbside recyclables collection service / Number of kerbside recyclables collection bins].	\$23	\$22	The result for this performance measure remains consistent. This result is the cost of delivering the recycling collection service, not the full cost of the waste service.
Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	53.1%	52.0%	The result for this performance measure remains consistent. Over half of the Shire's waste is recycled or placed in the green organics bin, rather than into landfill.

Outcomes

- Council and community are preparing for the impacts of flood, fire, extreme heat.
- Council and community actively participate in water conservation measures.

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.

Performance Measure	Result	Comments
Total potable water consumption in mL at Council's top 10 potable water consuming sites.	62,604	Council's total water use for the year was 90,528 megalitres and almost 70% was used at ten sites. This represents an 8.5 per cent increase in total water use this year.
Voluntary land owner compliance with Fire Prevention Notices issued to properties identified as potential fire hazards.	90%	This is a new measure for 2015/16.

Initiatives

The following statement reviews the progress of Council in relation to initiatives identified in the 2015/16 Budget for the year.

Major Initiatives	Progress
Commence a review of the Municipal Emergency Management Plan	During the year Council reviewed and adopted the Municipal Emergency Management Plan and Municipal Fire Management Plan.
Continue the implementation of the recommendations of the Bellbird Park Water Conservation Feasibility Study	Construction of irrigation system and drainage in both soccer and cricket grounds at Bellbird Park were successfully completed.

Services

The following table provides information in relation to the services funded in the 2015/16 budget.

Service	Description	Income Expenses Net Surplus/(Cost) \$'000
Fire and Emergency Management	The Fire and Emergency Management function provides the support to Council to comply with statutory provisions under the <i>CFA Act 1958</i> and <i>Emergency Management Act 1986</i> . The objective of the service is to improve Council's preparation, planning, response and recovery within an 'All Hazard' risk management context for emergency management, and to educate Councillors, staff, local businesses and our community with increased preparedness and resilience.	71 278 <hr/> (207)

5.2

Service Highlights

Fire and Emergency Management

Improving the preparation, planning, response and recovery for emergency events for both the organisation and the community is a key focus for Baw Baw Shire Council. To that end, the Fire and Emergency Management Team undertook a review of the Municipal Emergency Management Plan and Municipal Fire Management Plan, which were both adopted by Council in November 2015. To continue building on the planning work undertaken this year, the legislated four-year review of the Municipal Emergency Management Plan and Municipal Fire Management Plan will be undertaken in 2016/17. These plans involve the Council, State Government, emergency services, and relief and recovery agencies, and guide the planning, preparation, response and recovery for emergencies.

From November through to February, the Fire and Emergency Management Team completed its annual fire prevention program, with 739 properties issued with a fire prevention notice. Approximately 90 per cent of property owners issued with a fire prevention notice voluntarily complied with the notice.

The Fire and Emergency Management Team also worked closely with the State Government and CFA to undertake a planned burn program. Two burns were undertaken during the year; one in Longwarry and one in Shady Creek. The burns were undertaken as fuel reduction and environmental burns.





Governance

Governance System Overview

Good political governance in Local Government means good decision making. There are of course, a number of key elements that contribute to the Council making good decisions.

The Good Governance Framework brings these components together so we can understand how they relate to each other, and provide the focus required to improve processes, structures and policies that are limiting our ability to make consistently good decisions.

It is recognised that good governance, from its broadest perspective, includes corporate governance as well as political governance.

At the Local Government level, representative democracy provides a group of local people, who are elected as Councillors, with the mandate and the responsibility to faithfully represent the best interests of people in their municipality. While representation is established by election, strong democracies ensure that representation is continuous, refreshed and supported by a representative's understanding of and connections with the local community.

Representative democracy, which includes Local Government, works effectively when the elected representatives make decisions in the best interest of the community and are seen to be doing so.

The key principles of Good Governance (taken from the Good Governance Framework) are:

- Well Informed Council
 - o Community Participation
 - o Meeting Structure and Content (Good advice and Transparency)
- Effective Relationships
 - o Effective Communication
 - o Clear Roles and Responsibilities

In order to support these principles, and with a strong focus on effective governance at all levels within Local Government, a number of internal audit reviews were conducted as part of the 2015/16 Strategic Internal Audit Plan. These included:

Internal Review of Related Third Party Transactions; Review of Regulatory Requirements: Trees and Powerlines; Review of Road Management (Legislative Compliance); Review of Follow Up Actions from Previous Internal Audit Recommendations; Review of Implementation of Council Decisions; and, Review of IT Governance.



Local Laws

Council adopted its new Community Local Law 2016, which replaced the Community Local Law 2008. The process included extensive community consultation throughout 2015/16 to ensure that any new local laws would meet the needs of our growing community.

Meeting Procedure Local law

Pursuant to Section 119 of the *Local Government Act 1989* Baw Baw Shire Council, at its ordinary meeting held on Wednesday 11 March 2015, resolved to adopt the revised Local Law, Meeting Procedure Local Law. Effective from 11 March 2015, the purpose of the Local Law is to:

- Facilitate the good governance of the Baw Baw Shire Council
- Regulate proceedings of the election of the Mayor
- Regulate proceedings at all Ordinary and Special Meetings of Council and meetings of Special Committees
- Regulate the use of confidential information
- Regulate the use of the Common Seal and prohibit its unauthorised use
- Provide for the administration of the Council's powers and functions
- Revoke Meeting Procedure Local Law 2012

Committees

Committees of Management

Committees of Management (CoM) are given powers of Council to enact on behalf of Council. These committees are governed by a delegation that describes how they are able to enact their powers. The same rules under the *Local Government Act 1989* apply to these committees as it does to Councillors and Councils.

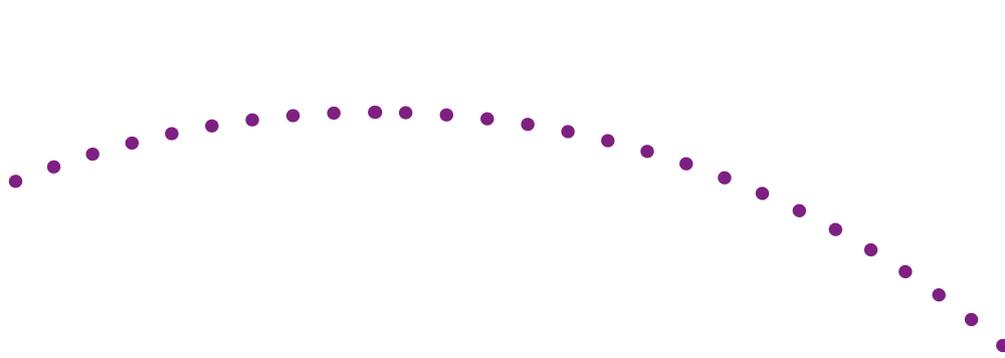
At its meeting on Wednesday 9 March 2016, Council resolved to disband the the Trafalgar Recreation Reserve CoM. Council resolved to assume management pending the appointment of an independent chair and fresh election being held for a new CoM over the next 12 months. Council further resolved that in the interim, Council will work in consultation with the existing committee.

Currently, Council has a total of 16 Committees of Management, being:

- Athlone Hall and Recreation Reserve
- Bellbird Park Recreation Reserve
- Bellbird Park Synthetic Sports and Hockey Facility
- Buln Buln Recreation Reserve
- Crossover School Site
- Darnum Memorial Hall
- Downton Park Recreation Reserve
- Ellinbank Public Hall
- Ellinbank Recreation Reserve
- Lardner Hall and Recreation Reserve
- Narracan Public Hall
- Neerim South Recreation Reserve
- Nilma North and Lilloco Memorial Hall
- Tetoora Road Community Centre
- Western Park Recreation Reserve
- Erica Community Facilities

Advisory Committees

Council currently operates Advisory Committees in various areas of Council business. These are formally established with Terms of Reference. Objectives are set in the terms of reference of the committee, and Council engages with the community members to seek their input and advice. These committees provide advice only, and do not make decisions in relation to expenditure or enact any Council powers.



Advisory Committee	Description
Arts and Culture Advisory Committee	The Arts and Cultural Advisory Committee works in collaboration with Council's Cultural Development Officer and Arts and Culture Manager to provide advice and recommendations to Council on matters pertaining to the arts, including actions required to ensure the implementation of the Arts and Cultural Plan. The committee makes recommendations regarding the allocation of the Council's annual acquisition fund.
Audit Committee	<p>The Audit Committee is a formally appointed advisory committee of Council for the purposes of the <i>Local Government Act 1989</i>. The committee's role is to provide appropriate advice and recommendations on matters relevant to its Charter in order to facilitate decision making by Council in relation to the discharge of its responsibilities. The Audit Committee is empowered for advising Council on:</p> <ul style="list-style-type: none"> • Seeking resolutions on any disagreements between management and the external auditors on financial reporting. • Reviewing all auditing, planning and their outcomes. • Seeking any information it requires from Council members, and Council staff via the Chief Executive Officer and external parties. • Formally meeting with Council staff, internal and external auditors as necessary. • Requesting the CEO to obtain external or other professional advice as considered necessary to enable the committee to meet its responsibilities at Council's expenses. <p>The Audit Committee comprises of three independent members, and appointed Councillors.</p>
Business Advisory Board	<p>In late 2015, the Business Advisory Board was restructured for its new two year term. This was to better align the Business Advisory Board with the future needs of the business community and to ensure that the board is thinking strategically about the local economy moving forward.</p> <p>The Business Advisory Board is now an Executive Committee for Advocacy with three reporting streams: Visitor Economy, Growing Business in Baw Baw, and Innovation and Digitalised Economy, all of which represent our top six industries by employment.</p> <p>The objectives of the Business Advisory Board are to:</p> <ul style="list-style-type: none"> • Provide considered advice and recommendations to Council on strategic economic development issues and opportunities. • Discuss and inform Council decisions on key business strategies, projects and programs. • Assist Council in understanding the challenges facing business within the Baw Baw Shire. • Provide an opportunity for creative ideas, positive contributions and solutions to business issues affecting Baw Baw Shire. • To assist Council with the development and implementation of Council's Economic Development Strategy.
CEO Performance Review Committee	To review the performance of the CEO against measures set by the Council.
Disability Advisory Committee	Provide strategic advice to Council on access and inclusion of people with a disability.



Advisory Committee	Description
Early Years Advisory Committee	<p>The Early Years Advisory Committee was a formally appointed advisory committee of Council throughout the 2015/16 financial year. Council, at its Ordinary Council Meeting on Wednesday 27 April 2016 resolved to dissolve the committee, and formally acknowledged and thanked the committee members for their commitment to early years over the three year period it existed.</p> <p>The purpose of the committee was to:</p> <ul style="list-style-type: none"> • Work in collaboration with Council’s Family and Children’s Services Officers to provide advice and recommendations to Council on matters relating to the early years. • Collaborate with key stakeholders on the development of an Early Years Strategy to articulate a vision for our young children and an Action Plan to meet their needs into the future.
Environment Voice Advisory Committee	Provide advice and recommendations in relation to strategies, education programs and issues.
Place Names Advisory Committee	Provide appropriate advice and recommendations on place naming matters in order to facilitate decision making by the Council in relation to the discharge of its responsibilities.
Red Tape Reduction Committee	<p>The Red Tape Reduction Committee includes two Councillors and a staff member (Director Planning and Economic Development) who report on the outcomes of the committee annually.</p> <p>This committee, which involves people from the different Directorates across the Shires operations, focuses on identifying and eliminating any non-essential Local Government procedures, processes, forms and other compliance obligations that add to the cost of running a business or running community activities in Baw Baw Shire.</p>
Roads and Drainage Advisory Committee	<p>The purpose of the committee is to:</p> <ul style="list-style-type: none"> • Gain an understanding of the current year’s roads and drainage activities that are planned and underway. • Share ideas and knowledge about how the management of roads and drainage network within the Shire can be improved. • Support the Council in engaging with the community on the activities of the Roads and Drainage Advisory Committee and the annual works program.
Towns and Rural Communities Network	The Baw Baw Shire Town and Rural Communities Network is a meeting of representatives of various town and rural community associations that meet to discuss and find resolutions to issues affecting towns and communities across Baw Baw Shire. Whilst Council facilitates the meetings, the intent is not for Council to run the meeting or set the goals, agenda and aims of the group.
Positive Ageing Advisory Committee	On Wednesday 9 September 2015 Council adopted a Positive Ageing Strategy and established a Positive Ageing Advisory Committee to oversee the strategy and report on the outcomes. As part of this committee, Council adopted the Terms of Reference on 8 June 2016, which articulate the roles and responsibilities of the committee. The purpose of the advisory committee is to provide advice to Council on workable, practical ways to achieve the Positive Ageing Strategy and support citizens over the age of 60 years with the intention of developing age friendly communities within the municipality.

Audit Committee

Baw Baw Shire Council's Audit Committee is an independent Advisory Committee to Council that was first established in 1996. The primary objective of the Audit Committee is to assist Council in the effective conduct of its responsibilities for financial reporting, management of risks, maintaining a reliable system of internal controls and facilitating the organisation's ethical development.

The Audit Committee is established to assist the coordination of relevant activities of management, the internal audit function and support the external auditor to facilitate achieving overall organisational objectives in an efficient and effective manner.

As part of Council's governance obligations to its community, the committee facilitates:

- The enhancement of the credibility and objectivity of internal and external financial reporting.
- The enhancement of the credibility and objectivity of performance reporting.
- Effective management of financial and other risks, including the protection of Council's assets.
- Compliance with laws and regulations, including contribution to the development of accounting policies, practices and disclosures.
- The effectiveness of the internal audit function.
- The provision of an effective means of communication between the external auditor, internal audit, management and Council.

In 2015/16 the Audit Committee was chaired by independent member Mr Tony Duff, who concluded his term as Chair in December 2015. From February 2016, independent member Mr Mike Said was elected as Chairman. The committee consists of independent members Dr A.J Purcell, Mr Tony Duff and Mr Mike Said, and the Councillor representatives include Councillor Debbie Brown, Councillor Joe Gauci (Mayor) and Councillor Murray Cook (Alternate).

Councillor Code of Conduct and Conflict of Interest

The Councillor Code of Conduct (The Code) provides guidance on the conduct required of Mayors and Councillors of the Baw Baw Shire Council as required by Section 76C of the *Local Government Act 1989*.

The *Local Government Act 1989* requires Council to develop and maintain a Councillor Code of Conduct and it is required to be periodically reviewed. It must include an internal resolution procedure for dealing with any alleged contraventions of the Code. The *Local Government Act 1989* also stipulates that within one month of any amendment being made to the Code, all Councillors must make a declaration stating that they will abide by the revised Councillor Code of Conduct. This declaration must be signed and witnessed by the Chief Executive Officer.

A Council must, within four months after a general election, call a Special Council Meeting solely for the purpose of reviewing the Councillor Code of Conduct, and at the Special Council Meeting approve any amendments to be made to the Code determined by the Council to be necessary following the review of the Code. A person elected to be a Councillor is not capable of acting as one until the person has read the Councillor Code of Conduct and has made a declaration that they will abide by the Code.

The Baw Baw Shire Councillor Code of Conduct was reviewed and adopted by Council on Wednesday 8 June 2016 at a Special Council Meeting and is available to be viewed on Council's website and at Customer Service Centres. It is next scheduled to be reviewed after the 2016 General Elections.



Councillor Allowances

Councillor Expense and Entitlements Policy

A report has been prepared for Council consideration and adoption at its meeting on Wednesday 13 July 2016 to update the Entitlements and Expenses Policy in line with the Audit Committee sitting fee charge changes.

Council will consider the policy based on Council's decision at its Confidential Council Meeting on Wednesday 9 March 2016 to review the remuneration of the Audit Committee's Independent Committee and Chairperson per meeting allowance. This is the only change to the policy, and Council's decision to change the per meeting fee for the Chair from \$842.50 to \$1,300 and Independent Committee Member from \$842.50 to \$1,100 will incorporate travel and other entitlements that were previously claimed by members.

A copy of the Councillor and Audit Committee Expenses and Entitlements Policy can be found on Council's website, and inspected at a Customer Service Centres.

Councillor and Audit Committee Member Expenses

Councillor allowances are paid monthly and in accordance with the *Local Government Act 1989*. The Minister for Local Government increased the rates applicable to Councillors and Independent Audit Committee Members from December 2015 by 2.5 per cent, making the Mayoral allowance \$74,655.31 and the Councillor Allowance \$24,127.61 per annum. This adjustment was made to Councillors and Independent Committee Members of the Audit Committee payments from 1 December 2015.

As there was a change to the Audit Committee allowance and entitlements paid per meeting, the summary of payments made to Councillors and audit committee members reflects payments pre and post changes. Prior to the remuneration change for Audit Committee members, and in accordance with the Council's Councillor Expenses and Entitlements Policy, Audit Committee members were eligible to receive reimbursement and honorarium payments, which are published with Councillors' expense information.

\$	Allowances	
	Mayor	\$74,655.31
	Councillors	\$24,127.61
	Audit Committee	\$10,303.18
\$	Expenses	
	Travelling Expenses	\$19,408.89
	Professional Development	\$14,252.15
	Child Care/Carer Expenses	\$0.00
	Communication Facilities & Equipment	\$8,493.00
	Other Expenses	\$0.00
\$	Total Cost	\$151,240.14

Council Meetings and Assemblies of Councillors

Council held a total of 28 Council and Special Meetings in 2015/16, with a total of 157 officer reports, six notices of motions and 29 general business motions considered.

At these meetings, Council also:

- Answered 33 Questions on Notice
- Heard 92 submissions
- Made 41 decisions in Confidential Council with 29 being released to the public
- Presentation of five civic ceremonies in the meeting

Councillor Attendance at Council Meetings

Cr Brown	>	28 out of 28 meetings
Cr Balfour	>	26 out of 28 meetings
Cr Cook	>	28 out of 28 meetings
Cr Murphy	>	14 out of 28 meetings
Cr Gauci	>	28 out of 28 meetings
Cr Jones	>	23 out of 28 meetings
Cr Kostos	>	27 out of 28 meetings
Cr Williamson	>	28 out of 28 meetings
Cr Power	>	24 out of 28 meetings

Assembly of Councillors

An Assembly of Councillors is a meeting at which matters are considered that are intended or likely to be the subject of a Council decision or the exercise of a delegated authority and which is either one of the following:

- A meeting of an advisory committee where at least one Councillor is present.
- A planned or scheduled meeting that includes at least half the Councillors and at least one Council officer.

Meetings that are classified as Assembly of Councillors do not have delegated powers and therefore cannot make decisions. The Assembly of Councillor records were tabled at each Ordinary Council Meeting.

Community Briefings and Special Council Meetings

Council engaged directly with members of the community and gave them a voice through facilitating and providing both open and closed community briefings and Special Council Meetings to hear submissions.

The following open community briefings were held in 2015/16:

- Gardivalia
- Warragul Bus Lines
- Willow Grove Kindergarten Committee
- Environment Voice
- Beyond the Valley 2015
- Baw Baw Food Movement
- Beyond the Valley 2015: Survey Results

Five Special Council Meetings were held in the financial year, which heard submissions from members of the community on topics such as:

- Hearing of Submissions Relating to the Proposed Road Closure and Sale of Unmade Road Abutting 2 Loch Crescent, Noojee.
- Hearing of Submissions: Planning Scheme Amendment C89.
- Hearing of Submissions Relating to the Annual Budget 2016-2017, Revised Council Plan 2013-2017, Long Term Financial Strategy 2016/2017 to 2025/2026, Long Term Infrastructure Plan 2016-2017 to 2025-2026, and Proposed Rating Strategy 2016/17.
- Adoption of the Councillor Code of Conduct.
- Hearing of Submissions for the Proposed Community Local Law 2016.



Delegation of Powers

In line with requirements set in the *Local Government Act 1989*, Council finalised its review of delegations on 16 October 2013. The review commenced in June 2013 and various recommendations were endorsed by Council in relation to issues identified throughout the review.

In the context of Local Government, delegation is the giving of decision making power by Council or the Chief Executive Officer to members of staff or to a committee.

Delegation is not:

- The performance of an administrative task such as a function under a position description.
- An action of an Authorised Officer (under Section 224 of the *Local Government Act 1989*) such as prosecuting an offender.
- Decision making under a Statutory Appointment such as making a decision to allow or refuse access to documents as an Appointed Officer under the *Freedom of Information Act 1982*.

It is not practical for Council and the Chief Executive Officer alone to exercise the many statutory powers bestowed on Baw Baw Shire Council.

Delegation facilitates the achievement of good governance for the community by empowering appropriate members of staff to make decisions on behalf of the Council and the Chief Executive Officer. Delegations are only exercised when the decisions align

with adopted policy; when utilised correctly, red tape and processing time can be reduced.

We also use delegation to manage some of our recreation reserves and halls to community volunteers; these are referred to as Section 86 Committees.

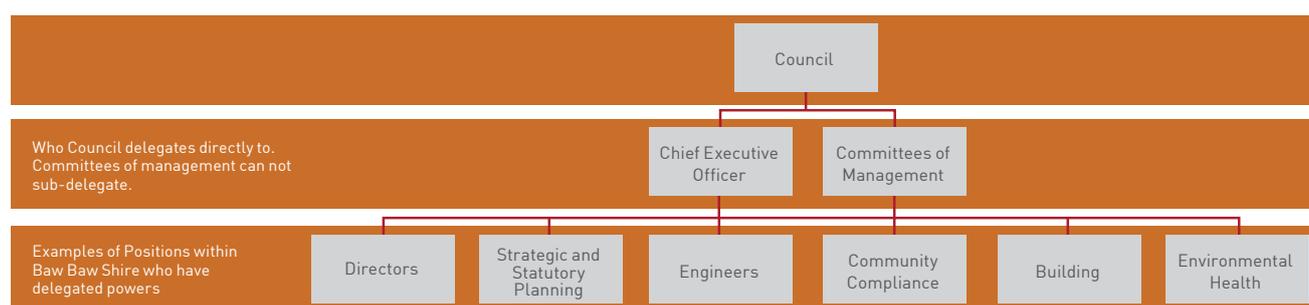
The granting of delegation is discretionary and can be revoked at any time, and both Council and the Chief Executive Officer can continue to exercise the power even if it is the subject of any delegation. The delegate is also not compelled to act under delegation; for example, where they have a Conflict of Interest or where something is considered politically sensitive.

A decision of a delegate is for all legal purposes, a decision of the Council or the Chief Executive Officer.

The current model used at Baw Baw Shire Council is 'sub-delegation' and 'broadly enabling', which is cost effective for Council as it is not labour intensive to manage. Sub-delegation means that Council delegates all powers (within their prescribed limits) to the Chief Executive Officer, who then delegates specific powers to appropriate staff.

'Broadly enabling' describes the way the delegation is written. Instead of specifying every component of the legislation that is to be delegated, the delegation is written broadly and then those explicit powers that are not to be delegated are excluded.

Broadly Enabling and Sub-Delegation Model



Council currently has three tiers of committees in its Governance Framework to support community input into Council decision making and projects, being:

1. Section 86 Committees
2. Advisory Committees
3. Friends Groups

It is important to recognise that within these three tiers the community members who participate are volunteers and need to be supported accordingly.

Risk Management

Council entered into a Collaborative Services Agreement with South Gippsland Shire Council in November 2015. The agreement provides for the development of a Risk Management (Shared Services) Business Plan to support the establishment of common risk management frameworks, policies and risk registers across both organisations. The Business Plan was approved by both Councils on 28 June 2016. A comprehensive training program for all staff will be rolled out across both organisations in 2016/17.

During implementation of the Risk Management (Shared Services) Project, both Councils will continue to operate under their existing risk management frameworks.

Risk Management Framework

Council's current risk management framework is based on the principles set out in the international standard AS/NZS ISO 31000:2009, Risk Management - Principles and Guidelines.

It is Council's policy to embed and apply risk management principles and practices across all areas of its operations to:

- Deliver quality services
- Identify opportunities
- Improve decision making
- Set priorities for competing demands/resources
- Minimise the impact of adversity and loss
- Ensure regulatory compliance
- Support the achievement of Council's strategic objectives

Council is also committed to:

- Ensuring all decisions made within Council include the consideration of risk
- Embedding risk management processes into Council's business processes
- Promoting and monitoring the application of risk management processes within Council.

Council's key strategic and operational risks are recorded in an online Corporate Risk Assessment Register, which enables business units to assess all activities, tasks and processes being undertaken from a risk perspective. The register is utilised to monitor Council's risk management performance.





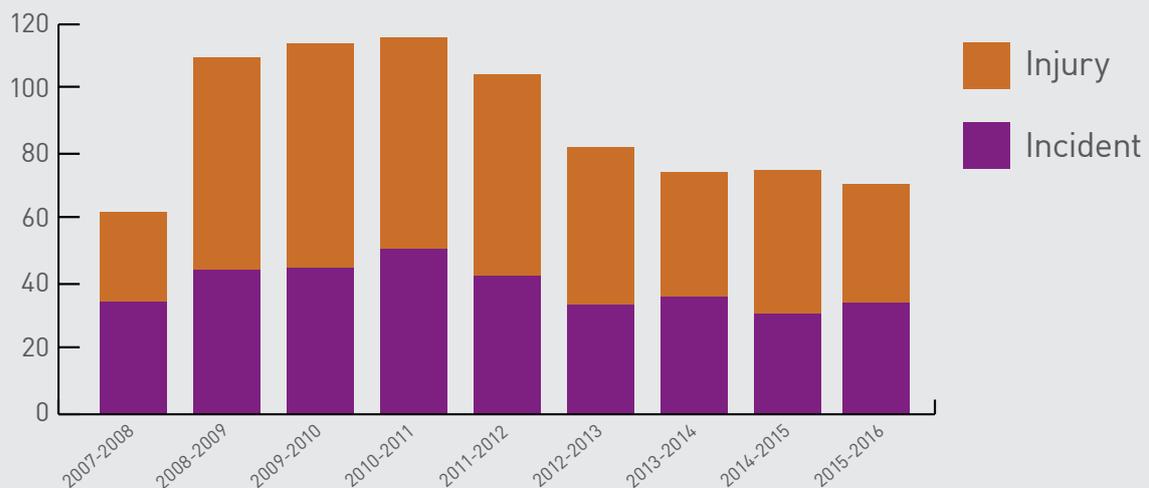
Occupational Health and Safety

The safety and wellbeing of our organisation and the community is extremely important at Baw Baw Shire Council. Council continues to pursue ways to make all workplaces and processes safer for our employees and visitors through its Corporate Occupational Health and Safety System and Employee Wellbeing Program.

2015/16 saw some key changes in Occupational Health and Safety, following the appointment of a new OHS and Risk Advisor. A number of key projects have been undertaken during the year, including:

- Introduction of a refreshed Safety Document Framework; Organisation Integrated Management System, which will improve Council processes and provide the organisation with functional tools to assess the way we operate, report potential hazards and implement robust corrective actions.
- Improved consultation and communication between the OH&S committee and Council officers, through the introduction of new communication boards sharing improvements, processes and the knowledge within our organisation.
- Reviews of Council’s Risk Registers and continuity plans are underway to ensure we are capturing hazards and are able to respond to any issues that may arise.
- Promotion of workplace ergonomics and encourage moving more; through recognising the negative impacts associated with sedentary work, Council provided provided access to an ergonomist to assess our workplace and provide education on how to move more, with an educational awareness campaign soon to commence.

Injury and Incidents Reported Within the Workplace



A workplace incident includes an unwanted event outcome, injury or near miss. This graph represents the total incidents reported throughout the reporting period, divided between the reported injuries (orange) and other incidents (purple).

WorkCover Insurance Premium and Benchmark

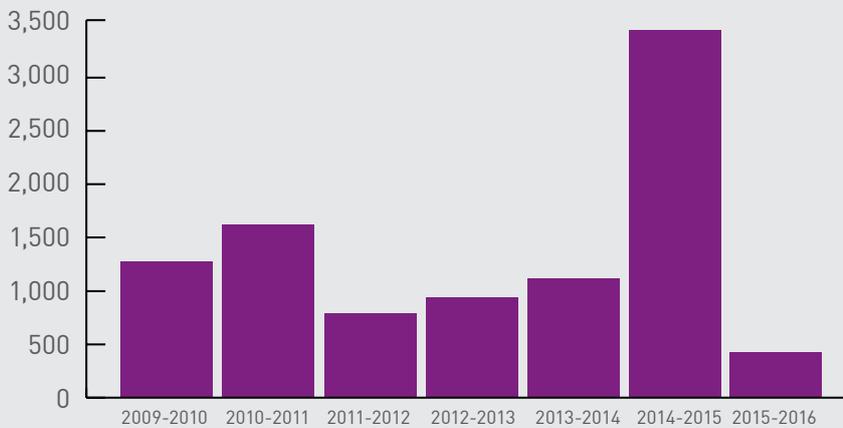
Baw Baw Shire Council's premium costs for 2015/16 were recorded at \$249,000.

The highest driver of WorkCover premiums is hours lost in the workplace, as represented in the 2014/15 year where a significant amount of hours were lost.

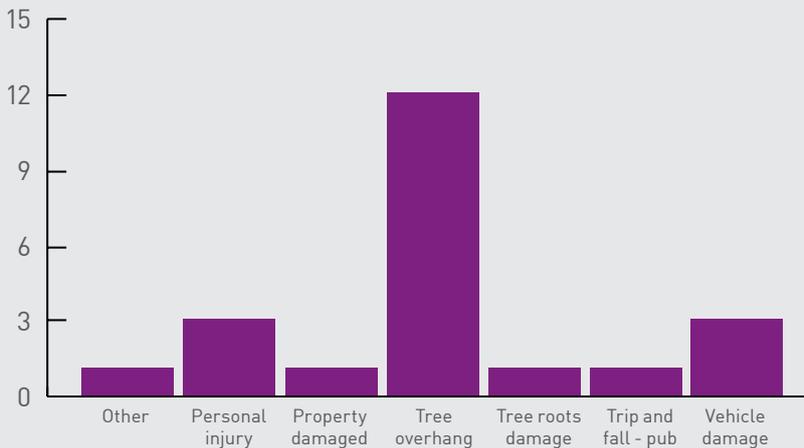
The graph provided shows the reduction of hours lost during the 2015/16 year allowing our premium calculation to be lowered for 2016/17.

The Employer Performance Rating (EPR) compares premiums across an industry sector. An EPR of 1 is the benchmark. An EPR greater than 1 is below par performance and an EPR less than 1 is above par performance. Baw Baw Shire Council's EPR for 2015/16 was at 0.85, indicating exceptional performance (14.41 per cent better than the industry average).

Work Cover Hours Lost



Insurance Claims by Title



Public Liability Insurance Claims

For 2015/16 Baw Baw Shire Council received a total of 27 written claims requesting consideration of compensation.

Council received an additional 45 incident reports requiring investigation of potential hazards, with no claim attached. These reports have been forwarded for action to Assets Services, Road Network and Urban Operations departments.

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 outlining Council's commitment to engaging with the community on matters of public interest)	Policy Date of operation of current policy: 28 May 2014
2	Community Engagement Guidelines (guidelines to assist staff to determine when and how to engage with the community)	Guidelines Date of operation of current guidelines: 28 May 2014
3	Strategic Resource Plan (plan under Section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years)	Adopted in accordance with Section 126 of the <i>Local Government Act 1989</i> Date of adoption: 25 May 2016
4	Annual Budget (plan under Section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with Section 130 of the <i>Local Government Act 1989</i> Date of adoption: 25 May 2016
5	Asset Management Plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Plans Date of operation of current plans: Road Network 27 June 2016 Bridges and Major Culverts 27 June 2016 Buildings 27 June 2016 Stormwater Drainage 27 June 2016 Pathways 27 June 2016
6	Rating Strategy (strategy setting out the rating structure of Council to levy rates and charges)	Strategy Date of operation of current strategy: 25 June 2015
7	Risk Policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy Date of operation of current policy: 25 February 2015
8	Fraud Policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Policy Date of operation of current policy: 23 June 2010
9	Municipal Emergency Management Plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> Date of preparation: 11 February 2015
10	Procurement Policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the <i>Local Government Act 1989</i> Date of approval: 13 August 2014
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)	Plan Date of operation of current plan: 11 March 2014

Governance and Management Items		Assessment
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)	Plan Date of operation of current plan: 1 May 2015
13	Risk Management Framework (framework outlining Council's approach to managing risks to the Council's operations)	Framework Date of operation of current framework: 25 February 2014
14	Audit Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Established in accordance with section 139 of the Act Date of establishment: 7 November 1996
15	Internal Audit (independent accounting professionals engaged by the Council to provide analysis and recommendations aimed at improving Council's governance, risk and management controls)	Engaged Date of engagement of current provider: 2 November 2012
16	Performance Reporting Framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Framework Date of operation of current framework: 25 June 2014
17	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)	Report Date of reports: 12 August 2015 11 November 2015 10 February 2016 11 May 2016
18	Financial Reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Statements presented to Council in accordance with section 138(1) of the Act Date statements presented: 12 August 2015 11 November 2015 10 February 2016 11 May 2016
19	Risk Reporting (six-monthly reports of strategic risks to council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports Date of reports: 14 September 2015 15 February 2016 2 May 2016
20	Performance Reporting (six monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	Reports Date of reports: 12 August 2015 11 November 2015 10 February 2016 11 May 2016
21	Annual Report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial and performance statements)	Considered at a meeting of council in accordance with section 134 of the Act Date statements presented: 28 October 2015

Governance and Management Items		Assessment
22	Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)	Reviewed in accordance with section 76C of the Act Date reviewed: 8 June 2016
23	Delegations (a document setting out the powers, duties and functions of council and the Chief Executive Officer that have been delegated to members of staff)	Reviewed in accordance with section 98(6) of the Act Date of review: 16 October 2013
24	Meeting Procedures (a local law governing the conduct of meetings of council and special committees)	Meeting procedures local law made in accordance with section 91(1) of the Act Date local law made: 11 March 2015





Engagement

Council utilises a number of tools to engage with the community.

Technique	Description
Advertisements	<p>Council regularly advertises engagement opportunities and information through the following outlets:</p> <ul style="list-style-type: none"> • Warragul and Drouin Gazette • 3GG, 3BBR-FM and StarFM radio stations • Community newsletters (Darnum, Drouin West, Erica, Grand Ridge Road, Hill End, Jindivick, Longwarry and Labertouche, Narracan, Noojee, Rawson, Shady Creek, Thorpdale, Trafalgar and Yarragon).
Brochures	<p>Brochure holders are displayed at each of our Customer Service Centres and host a variety of flyers containing a range of information for our residents.</p>
E-newsletters	<p>Departments across the organisation distribute a range of e-newsletters for residents to subscribe to, including:</p> <ul style="list-style-type: none"> • Recreation • Business and Tourism • Maternal and Child Health • Rural Access
Have Your Say	<p>'Have Your Say Baw Baw' is a part of our Engagement Policy and includes a standard consultation pack that provides the opportunity for the community to be involved in decision making and to help shape Baw Baw Shire. The pack is available to be completed online or in hardcopy for a range of consultation opportunities throughout the year.</p>
Letters	<p>Letters are regularly distributed to residents from departments across the organisation to provide information on a range of topics.</p>
Media Releases	<p>Regular media releases are issued to both local and metropolitan media outlets.</p>
Newsletters	<p>The Home and Community Care team distributes a variety of newsletters to their clients.</p>
Rates News Page	<p>An A4 double-sided news page is included quarterly with every rates notice to provide information and notify residents of engagement opportunities.</p>
Social Media	<p>Council has both a Facebook page and a Twitter feed that allows Council to advise of information and engagement opportunities available, as well as allowing residents to comment and engage in conversations with Council.</p>
Submissions	<p>The community is invited to present submissions on a range of consultation opportunities throughout the year.</p>
Website	<p>All media releases, advertisements and Council News pages, public notices, events and major publications are uploaded to Council's website for residents to access.</p>

Citizenship

During 2015/16, 66 people received Australian Citizenship in four group ceremonies organised by Baw Baw Shire Council. Ceremonies were conducted at the West Gippsland Regional Arts Centre. A special ceremony was held as part of the Australia Day celebrations at Civic Park, Warragul.

The ceremonies were conducted by the Baw Baw Shire Mayor, who formally conferred citizenship on the new citizens. Baw Baw Shire Councillors and local members of federal and state government were in attendance at the ceremonies. Family and friends of the citizens were also invited to join the celebration.

Citizenship Ceremonies are coordinated by the Executive Assistant to the Chief Executive Officer and Mayor on behalf of the Department of Immigration and Border Protection. As part of the citizenship ceremony process, electoral enrolment forms are collected on behalf of the Australian Electoral Commission.

Asset Management

Baw Baw Shire Council is responsible for the management of \$710 million worth of infrastructure assets, which includes roads, off-street carparks, bridges, drains, footpaths, buildings, parks and sports grounds.

The asset portfolio includes over 1,765 kilometres of roads; 596 kilometres of footpaths and cycle ways; 174 bridges and major culverts; 10,871 pits and 320 kilometres of underground pipes; 160 buildings; and, 400 hectares of reserves and open spaces.

Baw Baw Shire Council's asset management vision is "a fit for purpose portfolio that supports the provision of best value services at the optimised whole of life costs, while meeting the present and future service needs of the community".

Asset management is an ongoing process and is based on continuous improvement. The establishment of a sound asset base is the first step, which will underpin the future asset management funding allocation and meeting the service delivery requirements of our community needs.

Prudent management of our assets is a core business function and is critical to maximising the quality of life for our community to utilise, now and into the future.

Asset Management Program

During 2015/16, Council has progressed further with the 'Core Maturity' requirements under the National Asset Management Assessment Framework. This is a nationwide framework used to assess an organisation's asset management maturity in terms of processes, governance, skills and strategies. Council has also adopted this framework to monitor and measure its annual asset management and finance management performance.

A consolidated corporate asset register has been established as the source of Council's asset data, and the ongoing condition assessment and revaluation of infrastructure assets is integral to the service asset and finance management programs.

Lifecycle management of all asset groups is being integrated into Council's capital works and maintenance programs. This ensures that the costs associated with providing services and maintaining Council's assets are factored into decision making.

Statutory Information

Protected Disclosures

Baw Baw Shire Council is committed to the aims and objectives of the *Protected Disclosures Act 2012* (the Act). It does not tolerate improper conduct by its employees, officers or members, nor the taking of reprisals against those who come forward to disclose such conduct.

The procedures that relate to Protected Disclosures may be found on Council's website under the Customer Service and Contact Us tabs.

Disclosures of improper conduct or detrimental action by Council, its employees or a person acting on behalf of Council may be made to the Protected Disclosure Coordinator:

- In person at Civic Place, Warragul
- By phone on 5624 2500
- By mail (marked confidential) to PO Box 304 Warragul VIC 3820
- By email (marked confidential) to protected.disclosure@bawbawshire.vic.gov.au

During 2015/16 there were:

- No disclosures notified to the Independent Broadbased Anti-corruption Commission (IBAC) under Section 21(2) or 22 of the Act.
- No protected disclosure complaints referred to Council by IBAC.
- No protected disclosure complaints investigated by Council.
- No protected disclosure complaints dismissed by Council.
- No applications for an injunction made by the Council under Section 50 of the Act during the financial year.

Freedom of Information

The *Freedom of Information Act 1982* (the FOI Act) gives the community a legally enforceable right to apply for access to documents held by Council. This access is limited only by the application of exceptions and exemptions provided for under the legislation.

A valid request for access must be in writing, be accompanied by payment of the application fee, and provide enough information to enable the documents to be identified.

Council's Freedom of Information Officer handles all requests for FOI access and also assists the applicant in accordance with the provisions of the FOI Act. There were 17 Freedom of Information applications received during 2015/16. Of these applications, 14 were finalised during 2015/16, with three carried over into 2016/17.

Human Rights Charter

The Human Rights Charter is embedded into reporting and review mechanisms throughout Council. This is achieved by the inclusion of Human Rights on our Council report templates as well as part of our policy writing guidelines.

Carers Recognition Act

The *Carers Recognition Act 2012* promotes and values the role of people in care relationships and formally recognises the contribution that carers and people in care relationships make to the social and economic fabric of the Victorian community. Baw Baw Shire Council has taken all practicable measures to comply with its obligations under the Act.

Baw Baw Shire Council has promoted the principles of the Act to people in care relationships who receive our services and to the wider community by:

- Distributing printed material about the *Carers Recognition Act 2012* at service points.
- Facilitating a Carers Forum on 9 November 2015 at the West Gippsland Regional Arts Centre.

Some of the ways Baw Baw Shire Council supported carers in 2015/16 was through our Carer Support Groups, the provision of respite services, information sessions and other activities such as our Carers Week event held in partnership with Latrobe Community Health Services, which included afternoon tea and a movie.

Information Available For Inspection

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The following information and documents are available for inspection at Civic Place, Warragul, or where indicated are available on our website. For further details, please contact the Council's Governance Coordinator on 5624 2411. The Act referred to on the following pages is the *Local Government Act 1989*.

Document	Reference	Available on Website
Agendas and Minutes	Agendas for and minutes of Ordinary and Special Council Meetings held in the previous 12 months kept under Section 93 of the Act, except if the minutes relate to parts of meetings that have been closed to members of the public under Section 89 of the Act.	Yes
Authorised Officers	A register of authorised officers appointed under Section 224 of the Act.	No
Contracts	A list of contracts that Council entered into during the financial year without first engaging in a competitive process and which are not contracts referred to in Section 186(5) or (5A) of the Act that were valued at or in excess of: <ul style="list-style-type: none"> \$150,000 (including GST) for the purchase of goods or services; or \$200,000 (including GST) for the carrying out of works. 	No
Councillor Allowances	Details of current allowances fixed for the Mayor, Lord Mayor (if any), and Councillors under Section 74 or 74A of the Act.	Yes
Delegations	A register of delegations kept under Sections 87 and 98 of the Act, including the dates on which the last reviews under Sections 86(6) and 98(6) of the Act took place.	No
Election Campaign Donation Return	A copy of an election campaign donation return is available for inspection at the office of the Council during normal office hours for a period of four years from the date that it is given under Section 62.	A summary is available on the Council website
Grants	A list of donations and grants made by the Council during the financial year, including the names of persons or bodies that have received a donation or grant and the amount of each donation or grant.	Yes
Leases	Details of all property, finance and operating leases involving land, buildings, plant, computer equipment or vehicles entered into by the Council as lessor or lessee, including the name of the other party to the lease and the terms and the value of the lease.	No
Library Agreement	Agreements to establish regional libraries under Section 196 of the Act.	No
Memberships	A list of the names of the organisations of which the Council was a member during the financial year, and details of all membership fees and other amounts and services provided during that year to each organisation by the Council.	No
Register of Interests	Names of Council officers and Councillors who were required to submit a return of interest during the financial year and the dates the returns were submitted.	No
Senior Officers	The total annual remuneration for all senior officers in respect of the current financial year and the previous financial year set out in a list that states ranges of remuneration of senior officers, where the difference between the lower amount and the higher amount in each range must not exceed \$10,000; and the number of senior officers whose total annual remuneration falls within those ranges.	No
Special Committee Minutes	Minutes of meetings of special committees established under Section 86 of the Act and held in the previous 12 months, except if the minutes relate to parts of meetings that have been closed to members of the public under Section 89 of the Act.	No

Document	Reference	Available on Website
Special Committees	A list of all special committees established by Council and the purpose for which each committee was established and a list of all special committees established by the Council, which were abolished or ceased to function during the financial year.	No
Submissions	Submissions received in accordance with Section 223 of the Act during the previous 12 months.	No
Travel	Details of overseas or interstate travel (with the exception of interstate travel by land for less than three days) undertaken in an official capacity by Councillors or any member of Council staff in the previous 12 months; including the names of the Councillors or members of Council staff and the date, destination, purpose and total cost to the Council of the overseas or interstate travel, including accommodation costs.	No



The following documents are also available for viewing.

Further Documents	Available on Website
Adopted budget or revised budget s.130(9)	Yes
Annual Report s.131(11)	Yes
Auditor's Report (on Annual Report) s.131(12)	Yes
Council Plan s.125(11)	Yes
Councillor Code of Conduct	Yes
Councillor Expenses	Yes
Details of reappointed CEO's total remuneration s.94(6)	No
Differential rate information s.161(3)	Yes
Documents incorporated by local laws s.120(3)	Yes (if applicable)
Electoral representation review final report s.219F(11)	Yes (if applicable)
Electoral representation review preliminary report s.219F(8)	Yes (if applicable)
Exhibition Roll (unless Electoral Commission engaged) s.23A(6)	No
Local laws s.120(2)	Yes
Procurement Policy s.186A(8)	Yes
Proposed budget or revised budget s.129(3)	Yes
Proposed local law s.119(2A)	Yes (if applicable)
Proposed special rate/charge declaration s.163(1B)	No
Public notices s.82A(2)	Yes (if applicable)
Quality or cost standards adopted under Best Value s.208F	No
Register of Interests returns s.81(11)	Yes
Strategic Resource Plan s.126(4)	Yes
Voters' Roll (period from certification to 30 days past election) s.24B	No



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