



Council Plan 2017-2021

2020/21 annual review



**Baw Baw Children's Week
Expo October 2019**



West Gippsland Arts Centre, Warragul

Acknowledgements and Statements

Acknowledgement of Traditional Custodians

Council acknowledges the traditional custodians of the land that makes up Baw Baw Shire. We pay our respects to their Elders both past and present.

Baw Baw Shire Council's Statement of Commitment to Child Safety

Baw Baw Shire Council is committed to providing and actively promoting a safe environment for children. Council has zero tolerance towards child abuse, and is committed to protecting the physical, emotional, cultural and social wellbeing of all children. Council has policies and systems to protect children, and all allegations and safety concerns will be treated seriously. Council acknowledges that children's safety is a whole of community responsibility and is everyone's business.

Preventing Violence Against Women

Council continues to promote the prevention of violence against women, primarily through leading gender equity and building respectful and safe relationships and breaking down stereotypes of women. This is a prevention approach consistent with Council's health and wellbeing planning approach.



Civic Park, Warragul

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Document History

Date	Explanation
28/06/2017	Council Plan 2017 – 2021 adopted
27/06/2018	Revised Council Plan 2017 – 2021 adopted
26/06/2019	Revised Council Plan 2017 – 2021 adopted
26/08/2020	Revised Council Plan 2017 – 2021 adopted

Mayor's Welcome

You will notice the key theme through this Council Plan and our upcoming program is collaboration with the community. Many of the key initiatives in the Council Plan and Budget are designed to respond to input from the community.

The 2020/21 Council Plan continues to strive for the community's vision of BawBaw 2050 and is aligned with Council's four objectives:

1. *Vibrant Communities*
2. *Thriving Economy*
3. *Safe and Sustainable Environments*
4. *Organisational Excellence*

As one of Victoria's fastest-growing municipalities, Baw Baw Shire Council continues to seek ways to welcome thousands of new residents while making sure our towns and villages provide people with ample opportunities to live, work and play.

One of the most prominent issues for our community has been road maintenance. With the expiry of the road maintenance contract July 2020, it has afforded Council the opportunity to heavily engage with the community to understand the expectations for road conditions in our Shire. In direct response, Council has significantly increased its annual funding allocation to road maintenance, meaning you will see:

- faster repairs
- more grading of unsealed roads
- increased road shoulder grading to improve drainage

Council recognises that with the current COVID-19 crisis, some of our population are already struggling and will continue to do so in coming years. As well as looking at ways Council can provide relief

to those in need at this time, our infrastructure programs will continue to support and contribute to the local economy through our consideration of local content in evaluating all tendered works.

Our *Vibrant Communities* program has delivered extensions to the Drouin Early Learning Centre and the Early Learning Centres at the Trafalgar and Warragul Primary Schools. These works mean an additional 254 spaces will be available to educate our growing community's youngest learners.

Through *Vibrant Communities*, collaboration with community has led to the development of design options for the Drouin Community Hub facility.

Council's Placemaking Program has provided eight towns the opportunity to access grant funding to deliver projects that are at the top of the community's priority list. The Placemaking Program will continue through the 2020/21 year.

Accessibility to arts, events and attendance continues to increase at the West Gippsland Arts Centre.

Under *Thriving Economy*, Council launched its Economic Development Strategy. This includes working with small businesses to provide an improved customer service experience to those wanting to establish their business in Baw Baw Shire. We have also introduced a Business Support Officer to assist business owners.

Ongoing delivery of Council's Environmental Sustainability Strategy action plan and continuing the Warragul CBD Streetscape Project improvement works are two significant projects

contributing to *Safe and Sustainable Environments*.

Consultation with the community confirmed the importance of maintaining the unique qualities of Baw Baw Shire by carefully managing the region's growth. Three strategic bodies of work responding to this feedback are: development of Preferred Character Guidelines, development of the Longwarry Structure Plan and completion of the Baw Baw Civic Precinct Master Plan.

The high value placed on parks, gardens and open spaces was another clear message from the community. This value is reflected in our recently revised Open Space Maintenance Standards and also means that we will continue delivering more footpaths to increase the utilisation of these spaces across the Shire.

Council is deeply committed to *Organisational Excellence*. Improved customer service has been a critical part of the organisation's business delivery model. A new telephone system has been introduced along with LiveChat, an online customer service software program that allows us to act on over 5,000 customer enquiries quickly and efficiently.

These initiatives, together with our sound financial position, strong leadership team and a commitment to getting things done, will see our communities continue to thrive.

With over 50,000 people currently living within the Shire's borders – a figure which is expected to rise above 70,000 by 2030 – Council has undertaken significant planning for this growth. We will continue to provide high quality services that meet the needs of our growing community.

We also recognise that any strategies implemented across the Shire must be

flexible enough to meet the needs not only of our larger communities, many of which are located along the rail network, but also those of our smaller towns and villages throughout the region.

On behalf of my fellow Councillors, I thank our community who actively contributed to the development of these Council Plan priorities for Baw Baw Shire. We look forward to successfully delivering the strategies and initiatives outlined in the Plan and to see the benefits it will bring to our communities.



Cr Danny Goss
Mayor (2019-20 term)



From left to right: Cr Tricia Jones, Cr Joe Gauci, Cr Darren Wallace, Cr Peter Kostos (Deputy Mayor), Cr Danny Goss (Mayor), Cr Michael Leaney, Cr Keith Cook, Cr Mikaela Power, Cr Jessica O'Donnell.

Our Vision, Mission and Values

Vision

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

Mission

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

Council's values

<i>Community focused</i>	Accessible, responsive (we're here to help), can do attitude, communicative, empathetic
<i>Integrity</i>	Equitable, honest, ethical, transparent
<i>Respect</i>	Listening, compassionate, open minded, understanding, patient
<i>Pride</i>	Caring, enthusiastic, inspiring, accountable
<i>Innovation</i>	Creative, bold, challenging, flexible
<i>Collaboration</i>	Partnering, building productive relationships, inclusive

Principles for delivering the Council Plan

In delivering the Council Plan, the Council will strive to:

- Effectively manage Council's resources and finances.
- Create value for the community in the delivery of its services.
- Provide positive leadership and direction for the Baw Baw community.
- Be a Council that is open, transparent, listens and responds to the community.

Council services: delivering the Council Plan

Baw Baw Shire Council provides a range of services that aim to maintain and improve the quality of life for the Baw Baw Shire community. Council's main service areas are listed below.

Community focused services

- Aged and disability services
- Arts and culture
- Asset management
- Building control
- Capital and engineering services
- Community planning and development
- Customer service
- Economic and business development
- Emergency services management
- Environment and natural resource management
- Events
- Family and children's services
- Grants and advocacy
- Library services (via the West Gippsland Library Corporation)
- Parks and reserves management
- Public halls and community facilities
- Public health services
- Public lighting
- Recreation and sports
- Regulatory services

- Statutory and strategic planning
- Stormwater drainage management
- Street cleaning
- Tourism development and events management
- Transport and traffic management
- Waste management and resource recovery

Internal support services

- Contracts and procurement
- Councillor support
- Financial services
- Fleet and plant management
- Governance
- Information management and technology
- Media and communications
- Organisation development and support
- Property management and maintenance
- Rates and property

There are many other organisations, State and Federal Government departments which are also responsible for providing the services, facilities and infrastructure needed by the community. This includes many of the services needed as the community grows, such as health, education, public transport, major roads. Council's key role, with the support of the community, will be to advocate to the appropriate authority to ensure community needs are being met.

Planning for Baw Baw Shire

Baw Baw Shire is one of Victoria's fastest growing municipalities. Located 100 kilometres to the east of the Melbourne CBD, the Shire offers a mix of rural and urban living with affordable housing, scenic views and relaxed lifestyle making it an attractive option for new residents, leading to unprecedented growth.

Baw Baw Shire covers approximately 4,027 square kilometres of high-quality farmland, national parks and residential areas. The northern half of the Shire is heavily forested and lies in the Great Dividing Range, while the south is bound by the Strzelecki Ranges. The Shire's largest towns are located along the rail and road corridor which provide direct and easy access into the suburbs of Melbourne.

The population in 2020 is approximately 53,800 (forecast.id.com.au), most of whom live in the towns along the rail and road corridor of Warragul, Drouin, Longwarry, Yarragon and Trafalgar. There is a high commuter workforce and our community relies heavily on regional rail and road networks to travel to and from work, and for day to day community activities and access to services outside of the municipality. Major industries in the Shire are manufacturing, construction and agriculture, with the largest employers being healthcare, agriculture and education.

The key challenges for Council

Baw Baw Shire Council and our community is faced with several significant challenges which will affect Council's operations and the community more broadly:

- Managing growth, while protecting environmental and rural attributes.
- Mitigation of carbon emissions from Council operations and responding to the impacts of changing energy policy.
- Risk management and adaptation in response to climate change impacts, particularly community, infrastructure, services, and finances.
- Meeting our community's service and infrastructure needs and expectations in relation to roads, public transport, drainage, telecommunications, health, education, sports and recreation, arts, commercial and community services.
- Supporting local business and economic development.
- Having adequate and appropriate local employment opportunities.



**MOUNTAINEER
BRASS BAND**

Population growth and demographic change

The current population in Baw Baw Shire of 53,800 is expected to rise above 65,000 by 2030 (forecast.id.com.au).

While our population grows, we are also changing: our population is ageing, and it is likely that we will become more culturally diverse. In the 2016 census, just over 28 per cent of the Victorian community were born overseas.

Most of these people are in the towns along the rail and road corridor of Warragul, Drouin, Longwarry, Yarragon and Trafalgar. At the same time, some rural and remote communities away from the central growth corridor are declining, creating challenges with respect to providing the services and facilities they need.

Climate change, mitigation and adaptation measures

Climate change is one of the most significant and urgent issues facing us today. Global warming is currently estimated to be currently 1.0°C above pre-industrial levels and continuing to increase (Intergovernmental Panel on Climate Change).

Locally, the impact of climate change is being felt through extreme events such as the number and sequence of hot days, reductions in frost and changes in rainfall patterns, including an overall reduction in average rainfall, but with increased periodic downpours. Bush fire risk is also expected to increase.

Council is well placed to continue its journey and considerable contribution to climate change mitigation to date, but we

will need to be prepared for new and emerging technologies and ongoing changes to the energy market.

Funding the renewal of Council's asset base

Council manages a large and ageing asset base for our community. On current values, these assets have a replacement value of \$693,091,000. However, due to their ageing, they are currently only worth \$529,224,000 (the fair value).

Planning for the renewal of existing assets, while planning for new assets and facilities to meet the needs of a growing population, presents a considerable challenge to Council.

Emerging new technologies

Key emerging trends and opportunities in new technology include:

- Opportunities with regards to the ways Council uses and analyses information and data.
- Opportunities provided by smart technology, and the 'internet of things' and smart sensors to address issues such as car parking.
- Providing new ways of bringing community together, such as technology enabled physical and/or virtual community hubs.
- Changes in the community, digital transformation and new generation expectations will drive new ways of working and engaging with Council.
- Electric vehicles and impact on Council planning, such as the need for electrical charge stations.

Globalisation and impacts on the local economy

The local economy is currently seeing changes in the dairy and timber industries,

along with the closure of the Hazelwood plant and energy industry transition. This has impacts on local industry, employment and the broader community. In the future, new and emerging technologies, and economic and industrial shifts means the Council and the community needs to re-position and be ready to respond. Job creation, diversification, and increasing demand for labour within and neighbouring the Shire is vital to our economic prosperity and to ensuring residents can both live and work in the municipality.

Changes in Government policy

Several policy changes are expected in the short to medium term. At a State level, a new Local Government Bill will be enacted and is expected to include the themes; improved service delivery, improved councillor conduct, stronger local democracy, community confidence and new relationships between State, local government and communities.

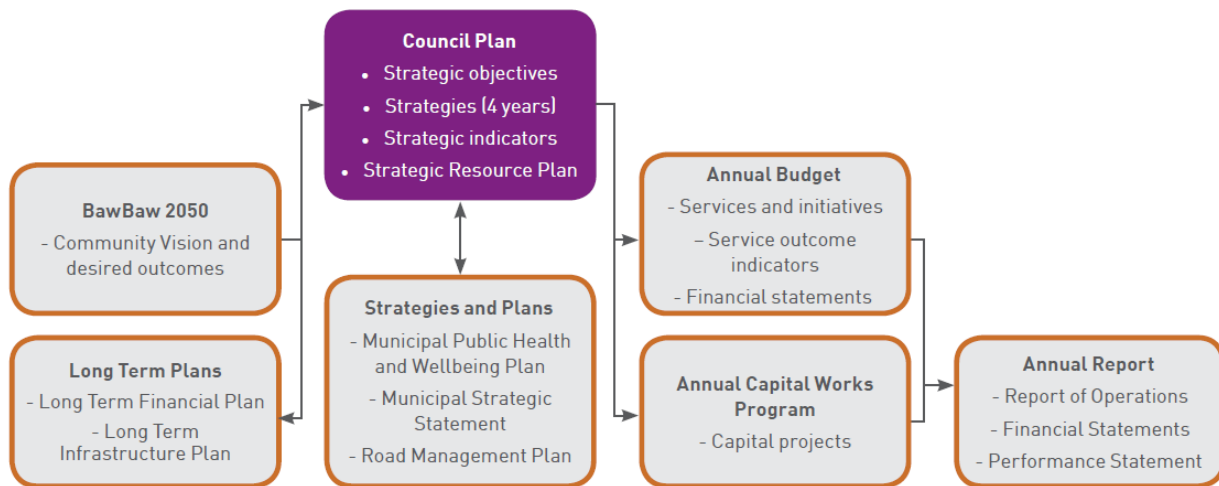
At a Federal level, aged and disability sector reforms are currently being implemented and will impact the way Council provides aged and disability services in the community.

Council’s planning for the future

The Council Plan is a key strategic plan for the Council and its strategic planning framework as shown below. The Framework incorporates the longer term, 10-year plus at the left of the image, through to annual planning and reporting at the right. The Council Plan covers the four-year term of the current elected Council.

Reporting our performance

Council regularly reports its performance in its quarterly reports, Annual Report and Performance Statements, which are published to Council’s website www.bawbawshire.vic.gov.au. Council’s performance against the Local Government Performance Reporting Framework is published annually on the State Government website www.knowyourcouncil.vic.gov.au.



BawBaw 2050 Community Vision

Developed in 2011, BawBaw 2050 is the community vision for the future of the Shire. It sets out community aspirations for the future and accompanying strategies to achieve them.

The community identified its vision for the future as ‘happy, healthy people sharing prosperity and knowledge from living sustainably and in harmony with our rural identity, thriving villages, productive and inspiring landscapes’ which was subsequently adopted by Council as its vision for the future.

Council’s objectives for the next four years align with the themes of BawBaw 2050 and identify the role that Council can take to achieve those aspirations raised by the community during the preparation of this Plan. The Council Plan 2017 – 2021 represents Council’s response to, and continuing role in playing its part in working towards the community vision for the future.

Council Plan 2017 – 2021

The Council Plan represents a four-year road map for the Council and describes the key services and priorities that Council will focus on between 2017 and 2021.

The Council Plan comprises four objectives, which together will drive Council's planning, major projects and service delivery over term of the Plan:

1. Vibrant communities.
2. Thriving economy.
3. Safe and sustainable environments.
4. Organisation excellence.

Under each of these, Council has identified the services it will deliver and the key four-year strategies to achieve the objectives and the outcomes that Council is wanting to achieve.

In developing the Council Plan, Council has considered:

- Council's Long-Term Infrastructure and Financial Plans.
- Community and Councillor planning workshops held to identify the key issues Council needs to consider in developing the Council Plan.
- Responses made to community surveys on what the community values and wants for the future.
- Emerging issues, challenges and opportunities facing the community, the Shire and the region.
- Community needs and aspirations for the future as expressed in the BawBaw 2050 community vision.
- Council's role, and organisational capacity and capability over the four-year term of this plan.

Community Survey 2019

Council asked the community for feedback in late 2019 to identify the top community priorities to help us review the Council Plan and in preparation of the 20/21 Budget and Infrastructure Plan.

The most popular themes raised by respondents were:

- **Road maintenance,**
- **Parks, gardens and open spaces,**
- **Long-term planning,**
- **Footpaths and paths,**
- **Infrastructure** (maintaining),
- **Public facilities** (toilets etc.),
- **Community buildings** (libraries, halls, kindergartens and community centres); and
- **Environmental management.**

Council has responded to the community's feedback through the priority initiatives and strategies outlined in this Council Plan as well as funding allocations in the Long-Term Infrastructure Plan.

Council's Long-Term Planning

Long-Term Infrastructure Plan

Council's Long-Term Infrastructure Plan sets out a 10-year plan for infrastructure renewal, strategic capital and general capital projects over the period 2019/20 – 2028/29. This includes plans for expenditure across key asset groups including roads, carparks, pathways, bridges, stormwater, buildings, recreation and open space, plant and fleet, and information technology.

The plan provides the basis for future discussions with the community, private sector, and State and Federal Governments to meet the infrastructure needs of the community.

The Long-Term Infrastructure Plan can be accessed at www.bawbawshire.vic.gov.au.

Long-Term Financial Plan

Council's Long-Term Financial Plan sets out a 10-year plan for the financial and non-financial resourcing for the priorities of the Council Plan, delivery of Council's services and the funding for asset renewal, capital works, and major strategic projects.

The Council Plan includes the Strategic Resource Plan, which identifies the financial resources that will be required over the next four years to achieve the Council Plan objectives.

The Long-Term Financial Plan can be accessed at www.bawbawshire.vic.gov.au.

Advocacy priorities

Baw Baw Shire is one of the fastest growing municipalities in the State. For the Shire to achieve its full potential, Council will continue to lobby, advocate and seek partnerships with other levels of government, the private sector and the not-for-profit sector, on behalf of broader community needs.

Based on the priorities identified by Council and community under BawBaw 2050, the Council Plan and our long-term financial and infrastructure plans, Council has identified a range of community needs in its advocacy priorities plan 'A Better Future for Baw Baw'. This includes roads; community infrastructure including community hubs; recreation and key sports facilities; education particularly Early Years, primary and secondary schools; jobs and investment; transport; and health, including advocacy around the West Gippsland Hospital.

A Better Future for Baw Baw can be accessed at www.bawbawshire.vic.gov.au.

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Objectives, Outcomes and Strategies 2017 – 2021

Council’s key goals and what we want to achieve for the next four years are shown in the figure below.

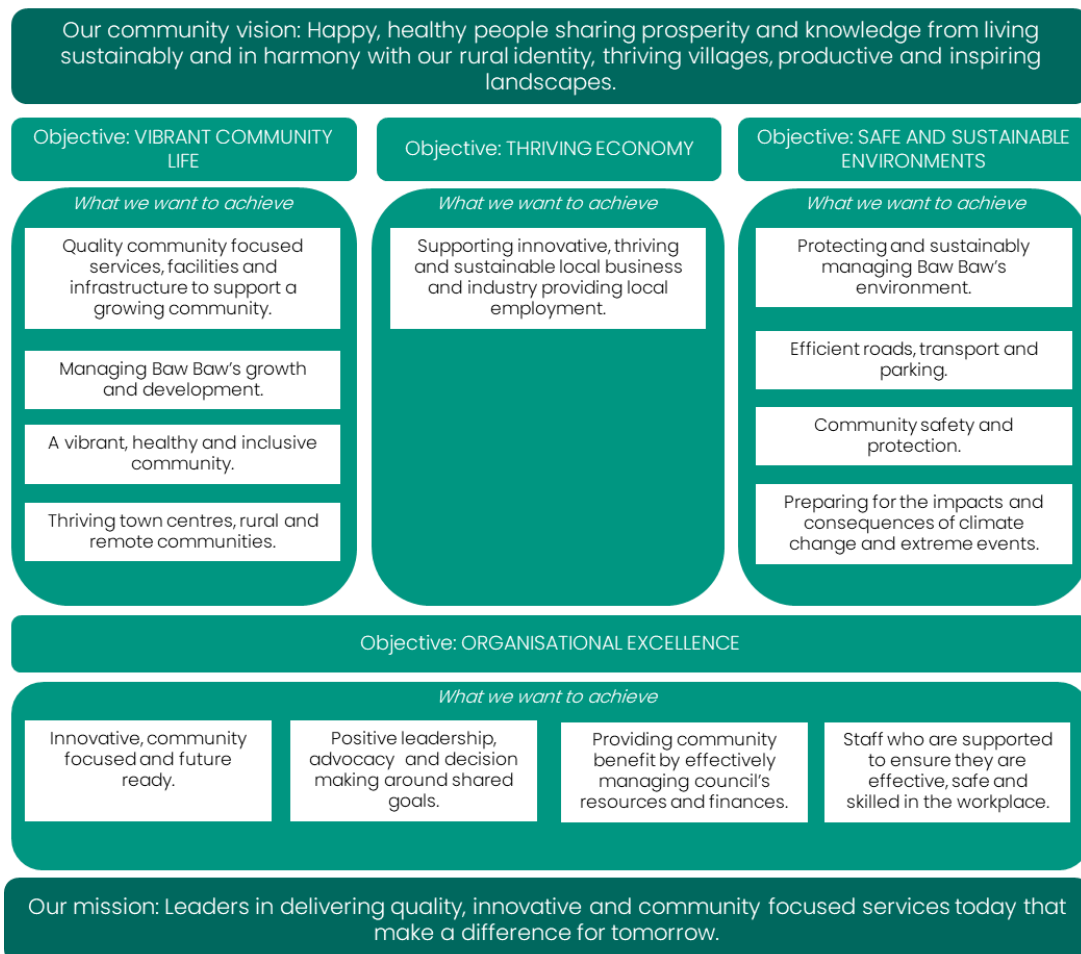
Council’s primary aim is to deliver on the community’s long-term vision for the Shire: “Happy, healthy people sharing prosperity and knowledge from living sustainably and in harmony with our rural identity, thriving villages, productive and inspiring landscapes.”

To achieve this, the strategies and actions outlined in the Council Plan have been grouped into three key objectives: vibrant communities, thriving economy and safe and sustainable environments.

The final key objective is organisation excellence. This objective relates to our mission as an organisation to: Be leaders in delivering quality, innovative and community focused services today that make a difference tomorrow. Doing this successfully will deliver on our community’s long-term vision.

The following pages detail the strategies and actions contributing to each of the four objectives summarised in the diagram below.

Council Plan 2017 – 2021 Objectives, Strategies and Outcomes





Country Victoria Swim Championships, Warragul Leisure Centre

Objective 1: Vibrant Communities

About this objective

What success looks like	Our strategies to achieve the objectives
Quality community focused services, facilities and infrastructure to support a growing community.	<ul style="list-style-type: none"> ➤ Transition aged and disability support services in line with Federal policy direction and funding. ➤ Develop a coordinated approach to the planning and delivery of early years services to support Baw Baw's growing population.
Managing Baw Baw Shire's growth and development.	<ul style="list-style-type: none"> ➤ Sustainable management of the Shire's rural character and agricultural land.
A vibrant, healthy and inclusive community.	<ul style="list-style-type: none"> ➤ Determine youth service provision to support youth in Baw Baw. ➤ Build a vibrant community of arts, culture and events. ➤ Support the community to enhance their health and wellbeing. ➤ Work with the Aboriginal community to develop an action plan based on the Local Government Aboriginal Partnership Project. ➤ Plan, manage and enhance opportunities for sport, recreation and leisure by developing new plans for growth and infrastructure and delivery of masterplans. ➤ Enhancing how Council works with the community to improve social inclusion, access and equity.
Thriving town centres, rural and remote communities.	<ul style="list-style-type: none"> ➤ Facilitate the small towns and rural communities' community planning program. ➤ Warragul and Drouin CBD improvement works.

Our priority initiatives

Council delivers a range of services, manages infrastructure and delivers an annual capital works program to support our vibrant community. In addition to this, in 2020/21, key priority initiatives include:

- 1.1 Continue designing and advocate for external funding to support the Community Hub facility in Drouin.
- 1.2 Commence detailed design and begin construction of the Drouin Civic Park Redevelopment Project.
- 1.3 Continue implementation of the small town and rural communities Placemaking Program.
- 1.4 Establish Council's position to provide the infrastructure required to implement the State Government's commitments relating to 3 and 4-year-old kindergarten.
- 1.5 Commence development of Neighbourhood Preferred Character Guidelines.
- 1.6 Commence development of Longwarry Structure Plan.
- 1.7 Commence implementation of the long-term Drouin Township Plan.

- 1.8 Complete Baw Baw Civic Precinct Masterplan.
- 1.9 Deliver Baw Baw's youth FReeZa program.
- 1.10 Continue implementation of the Municipal Public Health and Wellbeing Plan annual action plan.
- 1.11 Continue progress towards delivering recreation facilities prioritised in the Recreation Strategy and Recreation Masterplans.
- 1.12 Implement the revised Open Space Maintenance Standards.

How we'll track progress

Service area	Performance indicator
<i>Library services</i>	The percentage of the municipal population that are active library members.
<i>Maternal Child Health</i>	Percentage of children enrolled who participate in the maternal child health service. The percentage of Aboriginal children enrolled who participated in the maternal child health service.
<i>Statutory Planning</i>	The percentage of planning application decisions subject to review by the Victorian Civil and Administrative Tribunal (VCAT) that were not set aside.
<i>Community leadership and participation</i>	Number of volunteers registered on Council programs.
<i>West Gippsland Arts Centre</i>	Attendance at the West Gippsland Arts Centre as a percentage of seat capacity. Number of users on designated pathways and trails.
<i>Recreation and leisure</i>	The number of visits to aquatic facilities per head of municipal population. Length of footpaths constructed (km).

Key strategies and plans that support this objective

- Asset Management Plans.
- Baw Baw Development Contributions Plan.
- Baw Baw Shire Arts Culture and Events Strategic Plan.
- Baw Baw Shire Planning Scheme.
- Baw Baw Food Security Coalition Strategic Planning Working Group Action Plan.
- Community Services Strategy.
- Drouin Development Contribution Plan.
- Drouin Township Plan 2020–2036.
- Drouin Precinct Structure Plan.
- Disability Action Plan.
- Long-Term Infrastructure Plan.
- Municipal Early Years Plan.
- Municipal Public Health and Wellbeing Plan.
- Open Space Strategy.
- Positive Ageing in Baw Baw Aged Services Plan.
- Recreation Master Plans.
- Recreation Strategy.
- Warragul Development Contribution Plan.
- Warragul Precinct Structure Plan.
- West Gippsland Corporation Library Plan.
- Youth Strategy 2018 – 2022.



Drouin
The ficifolia town

Drouin
The ficifolia town

Baw Baw
Country

United 24

BAKERY

BAKERY

Princes Way, Drouin

Objective 2: Thriving Economy

About this objective

What success looks like	Our strategies to achieve the objectives
Supporting innovative, thriving and sustainable local business and industry providing local employment.	<ul style="list-style-type: none"> ➤ Support business investment and diversification of the Baw Baw Economy. ➤ Develop a destination tourism campaign. ➤ Build on our clean, green food culture.

Our priority initiatives

Council delivers a range of services, manages infrastructure and delivers an annual capital works program to support our thriving economy. In addition to this, in 2020/21, key priority initiatives include:

- 2.1 Implement Council's Economic Development Strategy that is based on four pillars: business engagement, business attraction, advocacy and tourism.
- 2.2 Continue to deliver Council's Destination Action Plans to support the growth of the Baw Baw Shire visitor economy.
- 2.3 Adopt and implement phase one of the Recreational Vehicle Strategy.

How we'll track progress

Service area	Performance indicator
<i>Economic development and tourism</i>	Number of visitors to the 'Visit Baw Baw' website.
	Number of visitors to Baw Baw Shire.
	Dollar value of visitor spend in Baw Baw Shire.
	Dollar value of financial grants to municipal businesses or community groups as a result of Council advocacy.
	Number of businesses in Baw Baw Shire.
	Gross Regional Product (GRP).

Key strategies and plans that support this objective

- Baw Baw Branding Strategy.
- Destination Action Plans.
- Economic Development Strategy.
- Recreation Vehicle Strategy.
- A Better Future for Baw Baw advocacy plan.



Objective 3: Safe and Sustainable Environments

About this objective

What success looks like	Our strategies to achieve the objectives
Protect and sustainably managing Baw Baw's environment.	<ul style="list-style-type: none"> ➤ Work with the community and stakeholders to manage the Shire's environment and biodiversity values. ➤ Recognise the value of urban street and significant trees. ➤ Work to reduce waste and increase diversion from landfill. ➤ Continue to improve Council's sustainability performance.
Efficient roads, transport and parking.	<ul style="list-style-type: none"> ➤ Manage and maintain the Shire's local road network to improve its overall quality and safety. ➤ Effectively plan and manage car parking demand across the Shire. ➤ Improve the condition, safety and accessibility of the Shire's footpaths and trails.
Community safety and protection.	<ul style="list-style-type: none"> ➤ Lead the community in being child safe.
Preparing for the impacts and consequences of climate change and extreme events.	<ul style="list-style-type: none"> ➤ Help the community and Council be better placed to adapt to and build resilience to climate change and other extreme events.

Our priority initiatives

Council delivers a range of services, manages infrastructure and delivers an annual capital works program to support safe and sustainable environments. In addition to this, in 2020/21, key priority initiatives include:

- 3.1 Continue implementation of Council's Environmental Sustainability Strategy action plan.
- 3.2 Commence implementation of Council's new Road Maintenance Contract.
- 3.3 Continue the Warragul CBD Streetscape Project improvement works.
- 3.4 Complete review of Council's Road Management Plan.
- 3.5 Implement and deliver Council's Accelerated Footpath Program.

How we'll track progress

Service area	Performance indicator
<i>Animal management</i>	The percentage of successful animal management prosecutions.
<i>Food safety</i>	The percentage of critical and major non-compliance outcome notifications that are followed up by Council.
<i>Asset management</i>	Asset renewal expenses as a percentage of depreciation.
<i>Road management</i>	Square metres of sealed local roads resealed.
	Square metres of sealed local roads re-sheeted.
	Square metres of sealed local roads reconstructed.
	Community satisfaction – sealed local roads.
<i>Roads and capital program</i>	Kilometres of Council road reserve managed for noxious weeds.
	Percentage of adopted capital works projects completed by end of financial year (target: 90%).
<i>Building</i>	Value of drains projects (\$).
	Total number of building permits issued by building surveyors in Baw Baw Shire.
	Total value of buildings for which building permits are issued by building surveyors in Baw Baw Shire.
<i>Energy use</i>	Council energy consumption.
	Council CO ² emissions.
<i>Water use</i>	Council potable water consumption.
<i>Waste management</i>	The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill

Key strategies and plans that support this objective

- Baw Baw Local Laws.
- Car Parking Strategies.
- Domestic Animal Management Plan.
- Domestic Wastewater Management Plan.
- Drainage Strategies.
- Environment Sustainability Strategy.
- Baw Baw Integrated Transport Strategy.
- Municipal Early Years Plan.
- Long-Term Infrastructure Plan.
- Municipal Emergency Management Plan.
- Road Management Plan.
- Waste Management Plan.
- Warragul and Drouin Precinct Structure Plans.



BAW BAW SHIRE COUNCIL

DROUIN CIVIC CENTRE

Objective 4: Organisational Excellence

About this objective

What success looks like	Our strategies to achieve the objectives
Innovative, community focused and future ready.	<ul style="list-style-type: none"> ➤ Continuously improve Council's services, systems and business processes. ➤ Improve Council's customer service and experience of using Council's services. ➤ Achieve clear, open and effective two-way communication and engagement between Council and the community.
Positive leadership, advocacy and decision making around shared goals.	<ul style="list-style-type: none"> ➤ Advocacy and grant seeking, building partnerships and relationships to achieve community needs.
Providing community benefit by effectively managing Council's resources and finances.	<ul style="list-style-type: none"> ➤ Sustainably manage Council's financial position.
Staff who are supported to ensure they are effective, safe and skilled in the workplace.	<ul style="list-style-type: none"> ➤ Implement an internal program aimed at organisational culture transformation. ➤ Supporting gender equality in the workplace and in the community.

Our priority initiatives

Council delivers a range of services, manages infrastructure and delivers an annual capital works program to achieve organisational excellence. In addition to this, in 2020/21, key priority initiatives include:

- 4.1 Continue Council's service planning and review program to improve the effectiveness and efficiency of Council services.
- 4.2 Implement recommendations from the service review of the Aged and Disability Services Program.
- 4.3 Review Council's Engagement Policy and commence work with the community to review the long-term Community Vision for the Shire.
- 4.4 Continue to advocate for Baw Baw Shire and its community through ongoing engagement with Government on priority issues and projects.

How we'll track progress

Service area	Performance indicator
<i>Health and safety</i>	Hours lost due to injury.
<i>Council finances</i>	Financial performance ratios.
	Sustainable capacity ratios.
<i>Customer service</i>	Customer requests resolved within 10 business days.
	Customer interactions satisfied at first point of contact.
<i>Community engagement</i>	Community satisfaction – Customer Service.
	Number of community engagement opportunities and submissions received.
	Community satisfaction – community consultation. Number of media releases.
<i>Governance</i>	Number of people reached via social media.
	Community satisfaction – Council decision making in the interest of community.
<i>Advocacy</i>	Council decisions made at meetings closed to the public.
	Non-recurrent grants received because of Council applications for funding.
	Recurrent grants per head of municipal population.

Key strategies and plans that support this objective

- Advocacy Strategy.
- Customer Service Charter.
- Gender Equity Action Plan.
- Long-Term Financial Plan.
- Strategic Resource Plan.



Blue Rock Lake, Willow Grove

Strategic Resource Plan

This section includes an extract of the adopted Strategic Resource Plan (SRP) to provide information on the long-term financial projections of the Baw Baw Shire Council.

This section presents information regarding the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014.

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

For comprehensive information relating to the Strategic Resource Plan, including notes to the Statements, please refer to the Budget 2020/21.

Comprehensive Income Statement

For the four years ending 30 June 2024

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	60,460	62,619	64,810	66,988	69,240
Statutory fees and fines	4.1.2	2,241	2,242	2,661	2,714	2,769
User fees	4.1.3	2,878	2,431	3,263	3,344	3,428
Grants - Operating	4.1.4	10,413	14,847	15,030	15,405	15,790
Grants - Capital	4.1.4	10,020	5,152	15,332	3,016	3,216
Contributions - monetary	4.1.5	4,421	4,052	4,471	4,257	4,364
Contributions - non-monetary	4.1.5	8,328	6,896	7,103	7,316	7,535
Net gain/(loss) on disposal of property,	4.1.6	(1,329)	(1,250)	(1,200)	(1,060)	(1,124)
Share of net profits/(losses) of		37	37	37	37	38
Other income	4.1.7	1,313	1,258	1,384	1,431	1,479
Total income		98,782	98,284	112,891	103,449	106,735
Expenses						
Employee costs	4.1.8	28,813	30,146	31,195	32,194	33,224
Materials and services	4.1.9	32,645	33,306	33,976	35,287	35,879
Depreciation	4.1.10	16,003	16,768	16,896	17,949	18,673
Amortisation - intangible assets	4.1.11	363	252	805	460	472
Amortisation - right of use assets	4.1.12	687	580	415	307	291
Borrowing costs	4.1.13	440	445	598	602	752
Finance Costs - leases	4.1.14	40	31	25	19	14
Other expenses	4.1.15	3,892	4,073	4,187	4,305	4,426
Total expenses		82,883	85,601	88,097	91,123	93,731
Surplus/(deficit) for the year		15,899	12,683	24,793	12,326	13,004
Other comprehensive income		-	-	-	-	-
Total Comprehensive Result		15,899	12,683	24,793	12,326	13,004

Balance Sheet

For the four years ending 30 June 2024

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		34,891	29,542	28,702	33,730	38,216
Trade and other receivables		6,969	7,348	8,486	7,673	7,900
Inventories		7	7	7	7	7
Non-current assets classified as held		499	499	499	499	499
Other assets		992	992	992	992	992
Total current assets	4.2.1	43,358	38,388	38,686	42,901	47,614
Non-current assets						
Investments in associates, joint		1,959	2,000	2,041	2,082	2,123
Property, infrastructure, plant &		797,156	818,683	842,796	857,573	866,145
Right-of-use assets	4.2.4	2,225	1,642	1,227	920	629
Intangible assets		252	805	460	473	474
Total non-current assets	4.2.1	801,592	823,130	846,524	861,048	869,371
Total assets		844,950	861,518	885,210	903,949	916,985
Liabilities						
Current liabilities						
Trade and other payables		10,258	10,403	10,955	11,997	12,176
Trust funds and deposits		4,482	4,616	4,755	4,898	5,045
Provisions		6,534	6,449	6,449	6,449	6,449
Interest-bearing liabilities	4.2.3	4,000	3,889	-	-	-
Lease liabilities	4.2.4	549	375	315	294	246
Total current liabilities	4.2.2	25,823	25,733	22,473	23,638	23,916
Non-current liabilities						
Provisions		9,922	10,007	10,007	10,007	10,007
Interest-bearing liabilities	4.2.3	7,168	11,434	13,908	19,458	19,458
Lease liabilities	4.2.4	1,703	1,327	1,011	718	470
Total non-current liabilities	4.2.2	18,793	22,768	24,926	30,183	29,935
Total liabilities		44,616	48,501	47,399	53,821	53,851
Net assets		800,334	813,017	837,810	850,129	863,134
Equity						
Accumulated surplus		387,985	401,099	422,590	431,701	441,328
Reserves		412,349	411,918	415,221	418,428	421,806
Total equity		800,334	813,017	837,810	850,129	863,134

Statement of Changes in Equity

For the four years ending 30 June 2024

	Notes	Total \$'000	Accumulated \$'000	Revaluation \$'000	Other \$'000
2020 Forecast Actual					
Balance at beginning of the financial year		784,435	373,293	404,676	6,466
Surplus/(deficit) for the year		15,899	15,899	-	-
Transfers to other reserves		-	(4,052)	-	4,052
Transfers from other reserves		-	2,845	-	(2,845)
Balance at end of the financial year		800,334	387,985	404,676	7,673
2021 Budget					
Balance at beginning of the financial year		800,334	387,985	404,676	7,673
Surplus/(deficit) for the year		12,683	12,683	-	-
Transfers to other reserves	4.3.1	-	(4,052)	-	4,052
Transfers from other reserves	4.3.1	-	4,482	-	(4,482)
Balance at end of the financial year	4.3.2	813,017	401,098	404,676	7,243
2022					
Balance at beginning of the financial year		813,017	401,098	404,676	7,243
Surplus/(deficit) for the year		24,793	24,793	-	-
Transfers to other reserves		-	(4,153)	-	4,153
Transfers from other reserves		-	852	-	(852)
Balance at end of the financial year		837,810	422,590	404,676	10,544
2023					
Balance at beginning of the financial year		837,810	422,590	404,676	10,544
Surplus/(deficit) for the year		12,319	12,319	-	-
Transfers to other reserves		-	(4,257)	-	4,257
Transfers from other reserves		-	1,049	-	(1,049)
Balance at end of the financial year		850,129	431,701	404,676	13,752
2024					
Balance at beginning of the financial year		850,129	431,701	404,676	13,752
Surplus/(deficit) for the year		13,004	13,004	-	-
Transfers to other reserves		-	(4,364)	-	4,364
Transfers from other reserves		-	987	-	(987)
Balance at end of the financial year		863,133	441,328	404,676	17,129

Statement of Cash Flows

For the four years ending 30 June 2024

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities						
Rates and charges		59,373	62,275	63,946	67,379	68,905
Statutory fees and fines		1,981	2,233	2,632	2,737	2,762
User fees		2,950	2,421	3,228	3,373	3,420
Grants - operating		12,904	14,602	14,869	15,535	15,754
Grants - capital		10,363	5,131	15,482	3,041	3,209
Interest received		630	715	736	759	781
Trust funds and deposits taken		84	134	138	143	147
Other receipts		3,355	4,661	4,831	5,051	5,126
Employee costs		(28,623)	(29,905)	(31,057)	(32,029)	(33,107)
Materials and services		(36,945)	(32,487)	(33,776)	(35,057)	(36,203)
Short-term, low value and variable lease		(8)	(6)	(1)	-	-
Other payments		(4,404)	(4,547)	(4,180)	(4,294)	(3,923)
Net cash provided by/ (used in) operating activities	4.4.1	21,660	25,227	36,849	26,638	26,872
Cash flows from investing activities						
Payments for property, infrastructure, plant		(36,356)	(33,704)	(35,835)	(26,662)	(21,683)
Proceeds from sale of property,		171	250	300	440	376
Proceeds from sale of investments		25,115	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(11,070)	(33,454)	(35,535)	(26,222)	(21,307)
Cash flows from financing activities						
Finance costs		(447)	(512)	(524)	(605)	(771)
Proceeds from borrowings		4,000	8,155	2,474	5,550	0
Repayment of borrowings		(4,439)	(4,000)	(3,889)	-	-
Interest paid - lease liability		(40)	(31)	(25)	(19)	(14)
Repayment of lease liabilities		(658)	(550)	(374)	(314)	(295)
Net cash provided by/ (used in) financing activities	4.4.3	(1,584)	3,062	(2,338)	4,612	(1,080)
Net increase/ (decrease) in cash & cash equivalents		9,006	(5,165)	(1,024)	5,029	4,485
Cash and cash equivalents at the beginning		25,885	34,707	29,726	28,702	33,730
Cash and cash equivalents at the end of the financial year		34,891	29,542	28,702	33,730	38,216

Statement of Capital Works

For the four years ending 30 June 2024

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	1,975	350	800	250
Total land		-	1,975	350	800	250
Buildings		9,332	3,699	11,512	7,542	2,551
Total buildings		9,332	3,699	11,512	7,542	2,551
Total property		9,332	5,674	11,862	8,342	2,801
Plant and equipment						
Plant, machinery and equipment		568	1,167	1,165	1,286	1,083
Computers and telecommunications		252	805	460	473	474
Total plant and equipment		820	1,972	1,625	1,759	1,557
Infrastructure						
Roads		12,905	13,346	10,305	8,787	8,873
Bridges		1,230	670	750	325	710
Footpaths and cycleways		1,844	2,013	1,973	1,673	1,254
Drainage		2,501	1,773	1,150	3,131	4,028
Recreational, leisure and community facilities		7,141	8,031	7,970	2,445	2,260
Waste management		40	-	-	-	-
Other infrastructure		543	225	200	200	200
Total infrastructure		26,204	26,058	22,348	16,561	17,325
Total capital works expenditure	4.5.1	36,356	33,704	35,835	26,662	21,683
Represented by:						
New asset expenditure		82	-	-	-	-
Asset renewal expenditure		15,342	15,837	14,914	14,468	14,715
Asset expansion expenditure		9,134	10,737	16,193	6,194	4,399
Asset upgrade expenditure		11,798	7,130	4,727	5,999	2,570
Total capital works expenditure	4.5.1	36,356	33,704	35,835	26,661	21,683
Funding sources represented by:						
Grants		10,020	5,152	15,333	3,016	3,216
Contributions		3,214	4,662	1,170	1,049	987
Council cash		23,122	19,735	16,860	17,046	17,481
Borrowings		-	4,155	2,472	5,550	-
Total capital works expenditure	4.5.1	36,356	33,704	35,835	26,661	21,683

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs -	28,813	30,146	31,195	32,194	33,224
Employee costs -	519	325	332	338	345
Total staff expenditure	29,332	30,471	31,527	32,532	33,569
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	292.0	296.0	297.5	299.0	300.5
Total staff numbers	292.0	296.0	297.5	299.0	300.5

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

Directorate	Budget 2020/21 \$'000	Comprises		
		Permanent		Casual
		Full Time \$'000	Part time \$'000	\$'000
Chief Executive	3,464	3,238	129	98
Corporate and Community	9,626	5,987	3,516	123
Community Infrastructure	8,379	8,167	195	17
Planning and Development	8,477	7,280	1,110	87
Total permanent staff	29,946	24,672	4,950	325
Fringe Benefits Tax	200			
Capitalised labour costs	325			
Total expenditure	30,471			

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

Directorate	Budget 2020/21	Comprises		
		Permanent		Casual
		Full Time	Part time	
Chief Executive	30.7	28.0	1.7	1.1
Corporate and Community	95.8	56.0	38.9	0.8
Community Infrastructure	87.0	85.0	1.8	0.2
Planning and Development	79.1	65.0	13.2	0.9
Total permanent staff	292.6	234.0	55.6	3.0
Capitalised labour costs	3.0			
Total staff	295.6			

