



City of Greater Bendigo

Citizens Jury - Briefing Booklet

What should Council spend our money on to shape the community's future?

May 2016

Message from the Mayor

On behalf of the Greater Bendigo City Council and our community, I would like to thank you for participating in the Citizens' Jury.

Council has a vision for Greater Bendigo to be Australia's most liveable regional city.

Greater Bendigo, comprising urban Bendigo and surrounding rural areas, is home to more than 110,000 people and its population is growing at a rate of 1.7% per year.

Council is challenged by the growth that is currently taking place. The need to provide the right services and facilities in the right way to serve the community into the future drives Council's strategies, policies and decision-making.

It is expected that Council will spend ratepayers' money wisely and make decisions that are in our community's best interest now and into the future. As Councillors, we are proud of our community and we want to continue to make the best possible decisions on its behalf.

The current Council and the new Council, which will be elected in October, will welcome the deliberations, advice and recommendations of the Citizens' Jury. Good decision-making depends on having the best available information and reflecting on considered advice from the community.

The Citizens' Jury process is a unique way for Council to receive advice from a group of residents who will have spent an extensive amount of time discussing and agreeing on priorities for the future.

You were selected randomly to participate in the Citizens' Jury because we wanted the jury to be truly representative of Greater Bendigo.

This is an exciting opportunity for you to have a role in helping to set the key directions for Greater Bendigo for the next few years. It will also require hard work and commitment.

Good luck. The current and future Council and the community will keenly await the outcome of this important process.

Cr Rod Fyffe OAM

Mayor – City of Greater Bendigo



Welcome to our Citizens' Jury

Council has sought your assistance to answer the question:

What should Council spend our money on to shape the community's future?

The Citizens' Jury provides the opportunity to explore this one question in more detail, over a longer period of time, than any other community engagement or consultation style.

You will work with other residents to question and discuss the financial opportunities and challenges the Council is facing.

It is important that the Greater Bendigo population can recognise there are people like themselves on the jury. This will build public confidence that the recommendations come from 'the people', not from 'the establishment'.

The City is working with newDemocracy, which will co-ordinate the jury process and the random selection of jurors. The selection process ensures that the group represents the age-range, gender and other characteristics of our population profile.

Aims

The Citizens' Jury is an exciting new way to encourage greater community participation in the planning and decision making needed to respond to future challenges.

The overall aim of commissioning this process is to provide valid and detailed advice to Council to guide future decision-making and build residents' confidence in Council. The recommendations should be specific, measurable and realistic.

Your role

You have agreed to meet six times from July to September 2016. This is essential for the process to be successful. You will be encouraged to continue interacting with each other outside these times via an online forum.

The Jury can invite experts of their own choosing to provide further information or explain an issue. The City will provide you with all of the information you need to take part in the discussions ahead.

The Jury will:

- Discuss and compare the possible outcomes and implications of each option they identify;
- Make evidence-based decisions, informed by information on the operations of Council and expert advice;
- Collectively make recommendations to Council at the end of this process.

There will be a skilled facilitator leading the process. The facilitator will be able to assist if you are not used to working on a task like this, speaking confidently in front of others or if you are concerned about your ability to clearly express your views.

In the same way that you have made a commitment to give up your time to take part in this process, the Council has agreed to value the recommendations you make and to use them as advice in their decision-making. The timing of this Citizens' Jury is very important as it will be presented to both the outgoing and incoming Councils.

In this briefing book

This briefing book has been prepared by the City of Greater Bendigo (the City).

NewDemocracy, the non-profit research organisation, has been selected by the City to independently run the Citizens' Jury process.

Part 1 provides a general introduction to the City, opportunities and challenges, and the organisation's overall financial position.

Part 2 provides detailed information about Council services, annual budget allocations and the strategic directions identified in the Council Plan.

newDemocracy

newDemocracy is an independent, not-for-profit research organisation aiming to identify improvements to our democratic process. It conducts practical trials to show communities that democracy is an area where we can innovate. The random selection of citizens – the jury model – is a central concept newDemocracy seeks to test in terms of its usefulness in public decision making.

Iain Walker – Executive Director

At newDemocracy, Iain works to design and advocate processes which aim to restore trust in public decision-making through more representative and less adversarial methods. Since starting with small trials in local councils Iain has been commissioned to design projects for major cities and Premiers in two states. Through newDemocracy, Iain led the design, operation and oversight for the \$5 billion 10 Year Financial Plan process for City of Melbourne in 2014, the Safe and Vibrant Nightlife project for Premier Weatherill (SA) and subsequently Premier O’Farrell (NSW).

Georgina Inwood – Program Manager

With a background in engagement and strategy across local, state and federal government, Georgina leads the implementation, management, supervision and evaluation of the newDemocracy Foundation’s democratic innovation projects.

Facilitator

The jury sessions are being conducted by an independent facilitator alongside representatives of newDemocracy.

Chad Foulkes

Chad Foulkes has been at the forefront of community engagement and deliberative practices for a decade. He has been involved in the development of community engagement strategies and frameworks for the Surf Coast Shire Council, where he commissioned and designed the first two citizens’ juries in Victoria. Chad thrives on the challenge of bringing a citizen voice or choice to decision-making.

The Jury Timeframe

Jury Session 1 - Saturday, 9 July 2016 - 9am - 5pm

Banquet Room, Capital Theatre, 50 View Street, Bendigo

Jury Session 2 - Thursday, 28 July 2016 - 5.30pm - 9pm

Banquet Room, Capital Theatre, 50 View Street, Bendigo

Jury Session 3 - Thursday, 11 August 2016 - 5.30pm - 9pm

California Gully Mechanics Institute, 8 School Street, California Gully

Jury Session 4 - Thursday, 25 August 2016 - 5.30pm - 9pm

Epsom Huntly Recreation Reserve, 353 Midland Highway, Huntly

Jury Session 5 - Saturday, 10 September 2016 - 9am - 5pm

Senior Citizens’ Hall, 121 High Street, Heathcote

Jury Session 6 - Thursday, 22 September 2016 - 4.30pm - 10pm

Reception Room, City of Greater Bendigo Offices, 195-229 Lyttleton Terrace, Bendigo

Our Council

Elected by the community, the Council is the decision-making body that represents the community's interests in the Greater Bendigo local government area. The current Council was elected in October 2012 and will serve up until the next election in October of this year.

The Greater Bendigo municipality is made up of three wards (as shown on the map below) with three Councillors representing each ward.



Lockwood Ward

Localities include: Big Hill, Golden Gully, Golden Square, Harcourt North, Kangaroo Flat, Leichardt, Lockwood, Lockwood South, Maiden Gully, Mandurang, Mandurang South, Marong, Myers Flat, Quarry Hill, Ravenswood, Sailors Gully, Sedgwick, Shelbourne, Spring Gully, West Bendigo, and Wilsons Hill.

Whipstick Ward

Localities include: Ascot, Avonmore, Bagshot, Bagshot North, Barnadown, Bendigo, California Gully, Drummartin, Eaglehawk, Eaglehawk North, East Bendigo, Elmore, Epsom, Fosterville, Goornong, Hunter, Huntly, North Ironbark, Jackass Flat, Kamarooka, Long Gully, Neilborough, North Bendigo, Raywood, Sebastian, Wellsford, Whipstick, White Hills, and Woodvale.

Eppalock Ward

Localities include: Argyle, Axe Creek, Axedale, Bendigo, Costerfield, Derrinal, East Bendigo, Emu Creek, Eppalock, Flora Hill, Heathcote, Junortoun, Kennington, Kimbolton, Knowsley, Ladys Pass, Longlea, Lyal, Mia Mia, Mount Camel, Myrtle Creek, Redcastle, Redesdale, Strathdale, Strathfieldsaye, and Toolleen.

Council vision

Council has adopted a long term vision to guide its work:

Greater Bendigo - Working together to be Australia's most liveable regional city.

Liveability is about the way that a place enables people to achieve the quality of life they desire to be healthy and fulfilled. A liveable city is one where people can be healthy, safe and live in harmony; one that is attractive and provides affordable living, transport and employment opportunities in a sustainable environment.

These are the characteristics that people reasonably expect from where they live and that Local Government can directly and indirectly provide to them.

Council values

Council wants the community to continue to have reason to be proud of it and the work of the City. Council strives to achieve this through:

- **Transparency** - Information about Council decisions is readily available and easily understood
- **Efficiency and effectiveness** - Council provides services based on evidence of need and demonstrates continuous improvement in the delivery of services
- **Inclusion and consultation** - Council uses a range of engagement strategies to ensure community members can understand and take part in discussion that informs the development of new strategies and actions
- **Clear, decisive and consistent planning** - In a rapidly growing municipality, Council undertakes to plan effectively for our long-term future
- **Respect for community priorities and needs** - Council will advocate for improved services for community members and will consider their feedback when making decisions

Role and functions of Council

The Local Government Act 1989, which is an Act of the Victorian Parliament, sets out the purpose and objectives of a council.

The purpose of a council is to perform the functions and exercise the powers given to it by Parliament for the peace, order and good government of its municipality. A council is elected every four years to provide leadership for the local community.

The role of a council includes:

- » Acting as a representative government by taking into account the diverse needs of the local community in decision making;
- » Providing leadership by establishing strategic objectives and monitoring their achievement;
- » Maintaining the viability of the council by ensuring that resources are managed in a responsible and accountable manner;
- » Acting as a responsible partner in government by taking into account the needs of other communities;
- » Fostering community cohesion and encouraging active participation in civic life.

The functions of a council as set out in legislation include:

- » Advocating and promoting proposals which are in the best interests of the local community;
- » Planning for and providing services and facilities for the local community;
- » Providing and maintaining community infrastructure in the municipal district;
- » Undertaking strategic and land use planning for the municipal district;
- » Raising revenue to enable the council to perform its functions;
- » Making and enforcing local laws;

- » Exercising, performing and discharging the duties, functions and powers of councils under the Local Government Act and other Acts;
- » Any other function relating to the peace, order and good government of the municipal district.

Councils liaise closely with a range of State and Federal departments on various matters to ensure that services and functions are coordinated or to lobby on behalf of their community on improvements or new services.

What a council is not responsible for

While a council has a legal responsibility for a wide range of functions, there is often confusion and misunderstanding about matters it is not responsible for.

For example, state highways and some other major roads are the responsibility of VicRoads, water supply and sewerage are managed by water authorities such as Coliban Water, national parks are managed by Parks Victoria, state and regional parks and other Crown Land are managed by the Victorian Government's Department of Environment, Land, Water and Planning.

While councils administer their own planning scheme, decisions by council are subject to review by the Victorian Civil and Administrative Tribunal (VCAT) and all changes to planning schemes are subject to the approval by the Minister for Planning.

The City of Greater Bendigo

Greater Bendigo is a fast growing region that looks confidently towards the future.

The City of Greater Bendigo covers some 3,000 square kilometres. The municipality has the largest urban area in Victoria outside Melbourne and Geelong, and takes in a number of surrounding small townships including Heathcote, Elmore and Marong.

It is predicted our population will grow to 156,151 by 2036. However, as our region grows, it changes and so do the needs of our community.

Bendigo is a vital regional economic hub. Key industries include banking, health, manufacturing and education through the presence of the Bendigo and Adelaide Bank, Bendigo Health and St John of God Hospital, Keech Australia, Thales Australia, and La Trobe University and Monash University campuses.

These changes bring opportunities and challenges, particularly in ensuring the City is providing the right services and facilities at the right standard and in the right way to deliver the best value for our residents.

Fast facts

- Number of babies born each year (2014) 1,509
- Percentage of residents born overseas 7%
- Percentage of households who rent 26.1%
- Median house price \$320,000
- Percentage of residents living within the urban Bendigo area 85%
- Percentage of people with no formal qualifications 47.3%
- Percentage of lone person households 26%
- Percentage of people in Greater Bendigo who volunteer 21.5%
- Percentage of residents aged between 0 and 15 years 20.4%
- Percentage of residents over the age of 65 years 14.9%
- Gross Regional Product \$5.4B.
- Number of local businesses 7,507
- Number of overnight stays by Australian visitors (2014/2015) 1.4M
- Value of agricultural output (2010/11) \$133M
- Weight of garbage, recyclables and green organics collected from kerbside bins 38,875 tonnes
- Number of registered animals 25,946
- Number of HACC meals delivered (meals on wheels) 21,594



- Amount of funds distributed through the two rounds of Community Grants funding and Quick Response Grants \$389,377

The City provides more than 100 different services to the community, including:

- Environment services such as greenhouse gas mitigation, waste management, natural resource management and environmental conservation;
- Health services such as aged care programs, disability support and food regulations;
- Emergency management services such as disaster response and recovery;
- Transport and infrastructure services such as roads, footpaths, traffic management, recreation and leisure facilities;
- Planning and building services such as land use regulation;
- Social and community services such as early childhood services, youth development and libraries;
- Economic development programs and services including business and industry support;
- Arts and cultural services including Bendigo Art Gallery, Capital Theatre and Ulumbarra, along with numerous community arts and cultural programs.

The City is responsible for:

- 303 bridges valued at over \$77.3M
- 1,471kms of sealed roads valued at over \$455.2M
- 1,400kms of unsealed (gravel) roads valued at over \$45.3M
- 792kms of footpaths (includes bike paths and paths within reserves) valued at over \$116.6M
- 1,123kms of kerb and channel valued at over \$107.2M
- 941kms of underground drains valued at over \$202.7M
- 42103 drainage pits valued at over \$42.0M
- 31,670 square metres of paved areas valued at over \$5.9M
- Over 1,180 public buildings, structures and shade sails valued at over \$346.2M
- Public furniture valued at over \$26.1M
- Statues and monuments valued at over \$9.7M
- Over 80 toilet blocks
- Over 70 sporting reserves
- Over 20 heritage and formal gardens
- Over 310 passive recreation reserves (including 120 playgrounds)
- 170 natural reserves
- Over 100,000 nature strip trees
- 11 swimming pools including one indoor heated pool
- Over 6,500 restricted car parking spaces (patrolled by parking officers)

Organisation structure and services

A council is assisted in performing its role and functions by appointed staff.

A council appoints a Chief Executive Officer on a contract. The CEO is then responsible for appointing all the staff and establishing the structure of the organisation.

The City of Greater Bendigo has an Executive Services Unit and five Directors that report directly to the CEO.

The organisational structure of the City is:

Chief Executive Officer

The Executive Services Unit includes:

- Support for CEO, Mayor and Councillors
- Coordination of council business, including council meeting agendas and minutes
- Civic administration
- Governance
- Legal services
- Media and communications

City Futures

The City Futures Directorate is responsible for providing the following services to the organisation:

- Major projects
- Economic development
- Tourism, visitor services and destination marketing
- Art and cultural activities and facilities, including the Capital Theatre, Bendigo Art Gallery, Ulumbarra Theatre and Bendigo Town Hall
- Major events
- Bendigo Airport
- Government advocacy

Organisation Support

The Organisation Support Directorate is responsible for providing the following services to the organisation:

- Financial services including rating and property valuations
- Information management systems
- People management services and organisational development
- Risk Management and Emergency Management planning
- Centralised contract management and project coordination

The Director also represents the Council as a Board Member of the Goldfields Library Corporation and the Bendigo Regional Archive Centre Inc.

Presentation and Assets

The Presentation and Assets Directorate is responsible for providing the following services to the organisation:

- Asset planning and engineering, urban and landscape design
- Constructing and maintaining key infrastructure networks such as roads, footpaths and drainage systems
- Development, protection and maintenance of parks and the natural environment areas under council's jurisdiction
- Management of waste and recycling collection, landfill sites, transfer stations and street cleaning
- Management of the Bendigo Livestock Exchange
- Policy and strategy development in the field of environmental sustainability

Planning and Development

The Planning and Development Directorate is responsible for providing the following services to the organisation:

- Development of integrated, long term strategies to guide the physical, social, environmental and cultural development of Greater Bendigo to create a better place for all
- Promoting the development of a vibrant city through place management of the CBD, Strathdale, Eaglehawk, Epsom and Kangaroo Flat
- Assessing and determining planning applications to achieve quality development that maintains the city's character and attributes valued by the community
- Contributing to public health and safety through building controls, food and water testing and animal management
- Making sure everyone can enjoy public space and activities by requiring minimum standards of civic and neighbourly behaviour
- Enhancing responsible pet ownership and control of animals
- Regulating parking
- Strategic management of the City's property assets
- Project planning and management of the City's building projects.

Community Wellbeing

The Community Wellbeing Directorate is responsible for providing the following services to the organisation:

- Planning, developing and managing public places
- Encouraging and promoting sport and leisure opportunities
- Providing safe and accessible indoor and outdoor aquatic facilities
- Supporting development and implementation of community plans
- Providing capacity building and training programs for community members
- Fostering volunteering
- Implementing the Customer Service Charter
- Providing services for children and their families
- Providing support to frail older people and people living with disabilities
- Supporting cultural diversity and enshrining Human Rights values across the organisation
- Increasing capacity for emergency management prevention and preparedness
- Supporting positive ageing
- Youth development initiatives

Council Plan

Council must prepare a Council Plan at the commencement of its term and review it annually. The Council Plan 2013-2017 is the vehicle for achieving its vision, how the budget is spent and how each service links with the strategic direction of the council. These objectives are set out under five broad themes.

- Leadership and Good Governance
- Planning for Growth
- Presentation and Vibrancy
- Productivity
- Sustainability

Liveability indicators

The City of Greater Bendigo integrated liveability indicators are designed to achieve the following outcomes for our municipality:

- **A much healthier City** - A community that places an emphasis on; children, older people, active travel options, and reducing Bendigo's high levels of preventable diseases.
- **A fairer and more inclusive City** - A welcoming, multi-cultural community where the benefits and opportunities from growth are better shared across all of urban Bendigo and its rural communities. A City where there are convenient and accessible public transport services, a more diverse range of housing for all and a high level of community wellbeing.
- **A more resilient City** - A City relating to a wider region in a globalising world. One which builds on its economic strengths and comparative advantages, works to further increase education and skills training levels, supports the creation of new jobs particularly for young people and diversifies the economic base across urban Bendigo and its rural communities.
- **A planned City** - Where there is an ongoing provision of land and supporting infrastructure to support sustainable development and deliver quality design and net community gain.
- **A proud and safe City** - A place that recognises and celebrates Indigenous culture and protects the outstanding built and cultural heritage and a remarkable environmental setting highlighted by 'the city in a forest'.
- **A sustainable City** - Where there is a more effective and productive use of all finite resources, facilities and services for the benefit of all and the coming generations.
- **A more productive, innovative, adaptive, City** - Where governance is based on genuine community engagement and effective partnerships.



Our challenges

Growing population

The Local Government Act places the same obligations and responsibilities on all 79 Victorian councils. However, a number of factors influence how they operate including individual geographical location, population size and growth rate, the economic and social base of their community, and community expectations.

Greater Bendigo is growing at a rate faster than most other regional centres and the Victorian state average. Each year there are around 1,700 additional residents in Bendigo. In 2016 Greater Bendigo's population is estimated to be 112,853. By 2036 it is forecast to grow to 156,151.

The largest number of people shifting to Greater Bendigo in the last year were from overseas and Melbourne.

An increase in population is evidence of Greater Bendigo's ability to provide strong and varied employment opportunities, sustain new and established business ventures and support a diverse range of facilities and services.

Equally, large and rapid growth places a demand on infrastructure development and maintenance that need to be appropriate to meet the needs of residents and the workforce into the future.



Providing a broad range of services

Regional city residents expect their council to provide a diverse range of facilities and services. These services are often more diverse than metropolitan councils due to the fact that regional cities often encompass larger geographical areas with rural, commercial and industrial land. Regional and rural councils often need to provide more services than metropolitan councils.

If a regional city council wants to build new, major infrastructure it will be done in the context of considering the benefits of the project for the wider region. This will help justify its case for State and Federal Government funding. If funding is provided, the council will carry the costs, manage the construction and then have to operate the facility when the project is complete. Development of the Ulumbarra Theatre, Bendigo Art Gallery expansion and Bendigo Airport redevelopment are examples of this.

Rate capping

A rate cap of 2.5% will come into effect in the 2016/2017 financial year. Council's 2016/2017 draft Budget has been prepared on this basis. An extensive review of the budget will allow the organisation to operate within the confines of this rate cap for one year.

However, the long term impacts of limiting rate rises to 2.5% will impact on Council's financial sustainability and cause it to reduce expenditure on both service delivery and infrastructure development.

The City's long term financial plan was based on a rate increase of 5% each year. In one year, the difference between a 2.5% rate rise and 5% rate rise is \$2.4M. If a 2.5% rate rise is applied over 10 years instead of a 5% rate rise, the City will lose approximately \$168.5M.

From the 2017/2018 financial year, councils will be able to apply for a multi-year rate cap variation (permission to exceed the rate cap) to fund new Council Plan commitments, major projects and service expansion. A successful application would allow Council to continue to meet community expectations for service and infrastructure delivery.

Cost shifting

Another strain on council budgets is the persistent expectation that councils will fund and deliver more and more services and projects on behalf of State and Federal Governments without adequate funding sources. For example, councils deliver library, maternal and child health, and home and community care services and manage Crown land on behalf of the State Government. Over the years, the proportion of funding that is provided for these services by the State and Federal Governments has declined. Councils have begun paying a greater proportion of these costs.

The State Government has also imposed onerous reporting burdens on Local Government, which directs resources away from services and project delivery, and statutory fees for activities performed by Local Government have failed to keep pace with the actual costs of delivering those services; eg. statutory planning fees, the cost of administering the pensioner discount scheme.

Challenges and opportunities in detail

Finance

- Introduction of the State Government's rate capping regime
- Fewer State and Federal Government grants for major projects and freezing indexation for grant programs
- Responsibility to administer newly introduced legislation and its impacts on Council resources (e.g. Fire Services Levy)
- Additional responsibilities passed on to Local Government (e.g. levee bank and Crown land management)
- State Government imposing greater compliance and reporting requirements
- The potential financial liability associated with the Superannuation Defined Benefits shortfall

Planning for growth

- We are challenged to ensure sufficient growth and diversity in housing availability, education and employment opportunities while retaining our liveability and attracting people of various age groups
- Access to high-speed internet services is key to business effectiveness and competitiveness
- Plan for future investment in major infrastructure projects that will serve the entire region as it grows



Range of services

- Ensure fair access to services for all people
- Continually review Council's role in direct service provision in a number of areas, including children's services and aged care
- Complex service planning to accommodate a higher than average proportion of young families and an increasing number of older residents
- Supporting community members' opportunities for connecting with each other and celebrating diversity is fundamental to community wellbeing
- Plan and deliver strategies that will improve the health and wellbeing of our population now and into the future
- Be prepared to manage risk and emergencies

Assets and facilities

- Continue to maintain highly valued attractive open spaces and streetscapes
- Continue to provide a range of good quality, accessible sports and recreational facilities to attract visitors and support residents to be healthy and active
- Keeping our assets and infrastructure in good repair is an important principle.
- Essential infrastructure, footpaths, drainage and well built and maintained roads are essential for economic as well as social purposes.



Business growth and development

- The diversity of our economy and innovation in many sectors are major factors in our economic sustainability
- Supporting businesses which attract visitors, residents and workers continues to be a high priority
- The expected advantages brought about by NBN access in Greater Bendigo will facilitate further expansion of knowledge-based employment opportunities



Community engagement

- People increasingly want to take an active part in consultation about new Council initiatives, strategies and master plans
- Community engagement methods need to keep pace with the changing use of technology

Education and employment

- Support the development of links between the education sector and local businesses to improve employment opportunities for young people



- Support emerging industries and new technologies to harness economic potential and employment opportunities

The environment

- Undertake strategic and emergency management planning that considers the impact of extreme weather events and increasing temperature
- Take a lead role in implementing policies aimed at climate adaptation and reduced resource use
- Reducing waste to landfill has become a very important priority because of the increasing costs and environmental obligations associated with waste disposal
- Continue to value and protect our unique natural and built environmental assets



Organisational

- Ensure detailed workforce planning and development is continually undertaken so the City has the right number of people with the skills to deliver the right outcomes
- Challenges relating to an ageing workforce, skill shortages in some areas and attraction and retention issues

Our financial position

Preparing budgets and managing our finances is a balance of maintaining services and infrastructure, developing new facilities and planning for the future, while ensuring Council remains in a financially sound position.

Council will continue to work hard to remain financially sustainable over the medium term with a continual focus on efficiency to manage operations, while maintaining the standard of service the community expects.

The financial position of Council is expressed in three key strategic documents:

- Long Term Financial Plan (10 year forecast)
- Strategic Resource Plan (4 year forecast in line with current Council Plan)
- Annual Budget (1 year)

Long Term Financial Plan (LTFP)

The 10 Year Long Term Financial Plan sets the high level financial parameters that guide the development of service levels, revenue levels and budgets in line with long term strategies and objectives in a financially sustainable manner.

To achieve this purpose the LTFP Plan takes the current financial position and builds on this with future information based on:

- Asset renewal
- Desired future services and service levels (includes income and expenses)
- Future rating strategies
- Acceptable future debt levels
- Expected changes in service provision costs
- Anticipated growth of the City.

The Council utilises six financial indicators set by the Victorian Auditor General's Office:

- Financial performance
- Liquidity
- Obligations
- Stability
- Efficiency
- Sustainable capacity

Each year Council is measured on the above indicators and a report is prepared by the Victorian Auditor General's Office and presented to Parliament as part of the Local Government Annual report.

A draft LTFP has been prepared for consideration by Council. This was presented to Council during the 2016/17 budget process. The LTFP was compiled after considering the forecast position at 30 June 2016 (current year), and the impact of the 2016/17 budget. Assumptions included in the financial modelling for the 10 years beyond 30 June 2017 include:

- Annual rate increase 2.5%
- Capital Works to renew the current network totalling \$406,211,000
- Capital Works for new projects totalling \$92,835,000
- New Debt \$40,000,000
- Debt redemption totalling \$63,354,000

The forecast continued growth of the City poses significant challenges, due to the increased costs of providing services, maintaining/replacing ageing assets, and construction of new infrastructure in the future. Additionally, increased stress will be placed on existing infrastructure such as stormwater drainage and transport networks as our population grows.

At present the LTFP indicates that the City remains in a financially sustainable position after ten years, but that operating results will be insufficient to support an expanded capital works program (new projects), meaning less money for new capital works projects.

Assumptions in the model have been made in line with the introduction of rate capping. CPI has been used as the cost driver in several of the expense lines. Should future rate caps be increased as a result of cost drivers (CPI) increasing, then the expense line items would be increased by a similar level.

This LTFP is based on our business as it operates today. It has not factored in any possible changes to the business. Future changes may create the opportunity to improve the operating financial results and make further funds available for the capital works program.

Strategic Resource Plan (SRP)

This plan is updated annually and included in both the Council Plan and Budget documents. The Strategic Resource Plan is made up of the following year budget plus an additional 3 years. This SRP aligns with the Council Plan and its financial aspirations. This may include multi-year projects and any future commitments that the current Council would like to deliver during their term.

Annual Budget

The annual budget sets out the resources required to maintain and improve services and infrastructure as well as deliver projects and services, as identified in the Council Plan

A number of influences are considered when preparing the annual budget including:

Budget implications

- The large geographic area, which includes both urban and rural environments, means the City needs to be responsive to diverse community needs
- The large rural area means transport costs for services are higher. This impacts on services such as garbage collection. There is also a requirement to invest in maintaining a vast rural road network
- The City is assessing how best to support the growing number of aged people within the community
- Growing number of births has necessitated the expansion of the Maternal and Child Health Service
- The growing urban area means that with new subdivisions, Council takes on responsibility for an increasing number of public assets when transferred by developers. This includes public parkland which in turn requires additional staff and equipment to maintain
- Balancing the demands for new infrastructure in a growing municipality while maintaining existing assets is challenging. The 2016/17 Budget will provide an additional \$2M (transferred from asset renewal funding) to provide new assets, including paths

External influences

- Managing the impact of being a growing city with associated community needs
- Introduction of a rate cap by the State Government from 2016/17. The cap for 2016/17 has been set at 2.5%
- State-wide CPI is forecast to be 2.5% for the 2016/17 year
- Constrained Federal and State Government fiscal environment, including Federal Assistance Grants indexation freeze for three years
- The increasing regulatory environment which requires the City to meet legislative standards including the introduction of the Local Government Performance Reporting Framework.
- Potential future liability related to the Defined Benefit Superannuation Fund.

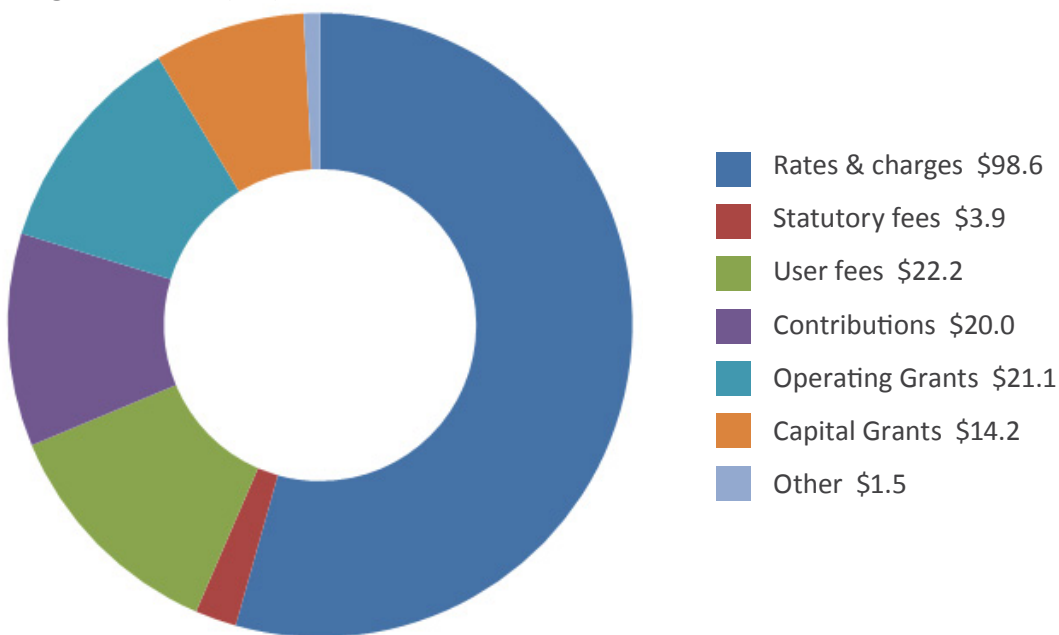
Internal influences

- Council Plan 2013-2017.
- Budget principles established by Council to guide the development of the Budget.

- Prioritisation by Council of several large capital works projects that will require increased funding both through rate revenue and loan borrowings.
- Additional pressures to maintain service levels while service demand increases.
- Investment in developing the City's workforce capability and attracting and retaining quality employees.
- The need to replace and upgrade ageing infrastructure.
- The need to review services to ensure investment is in the right services at the right standard and in the right way to get the best value.
- Ongoing focus on greater efficiency.
- The City's Enterprise Agreement.

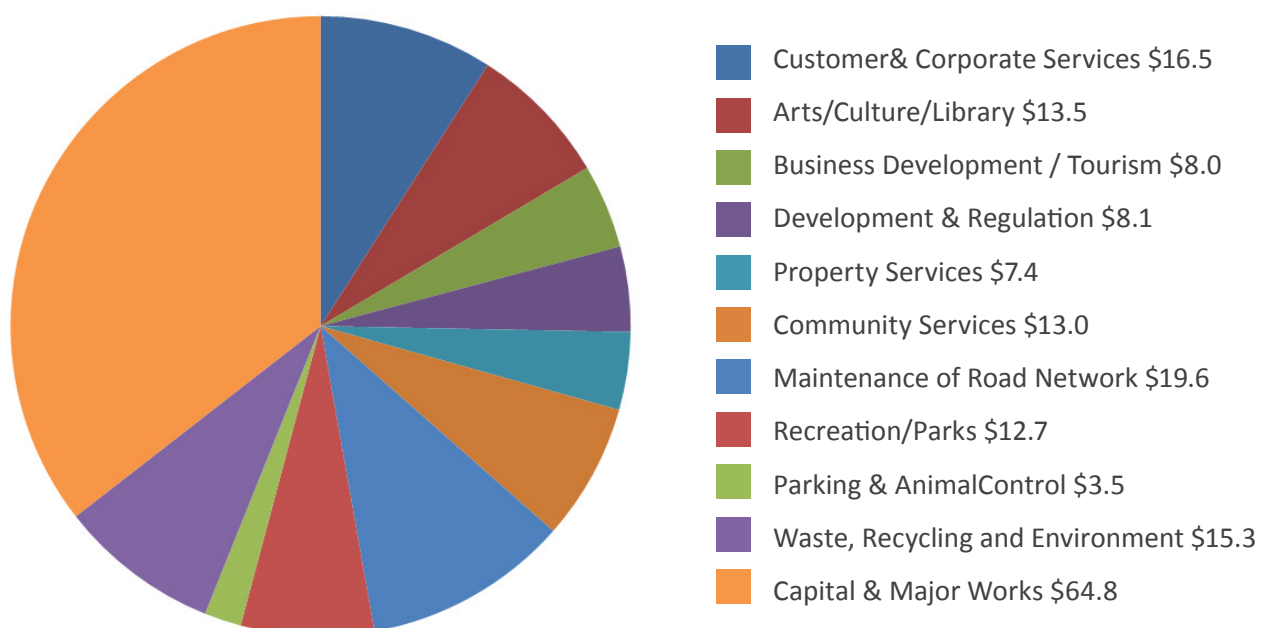
Where does the money come from?

Budgeted Income (\$M) 2015/16

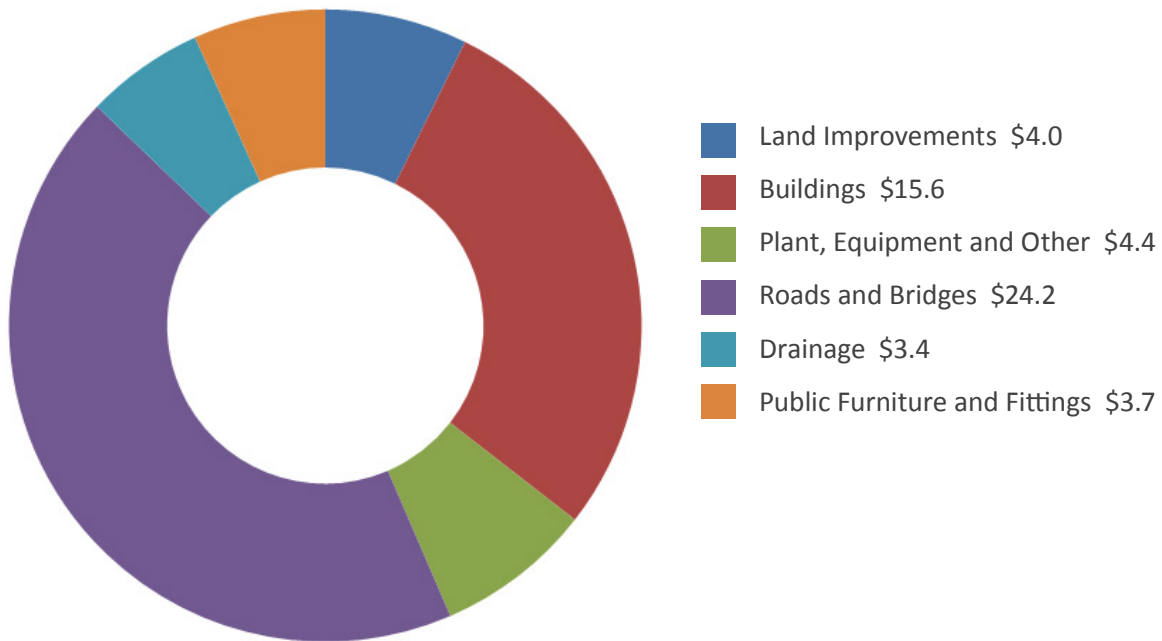


How do we spend our money?

Council Expenditure Allocation (\$M)

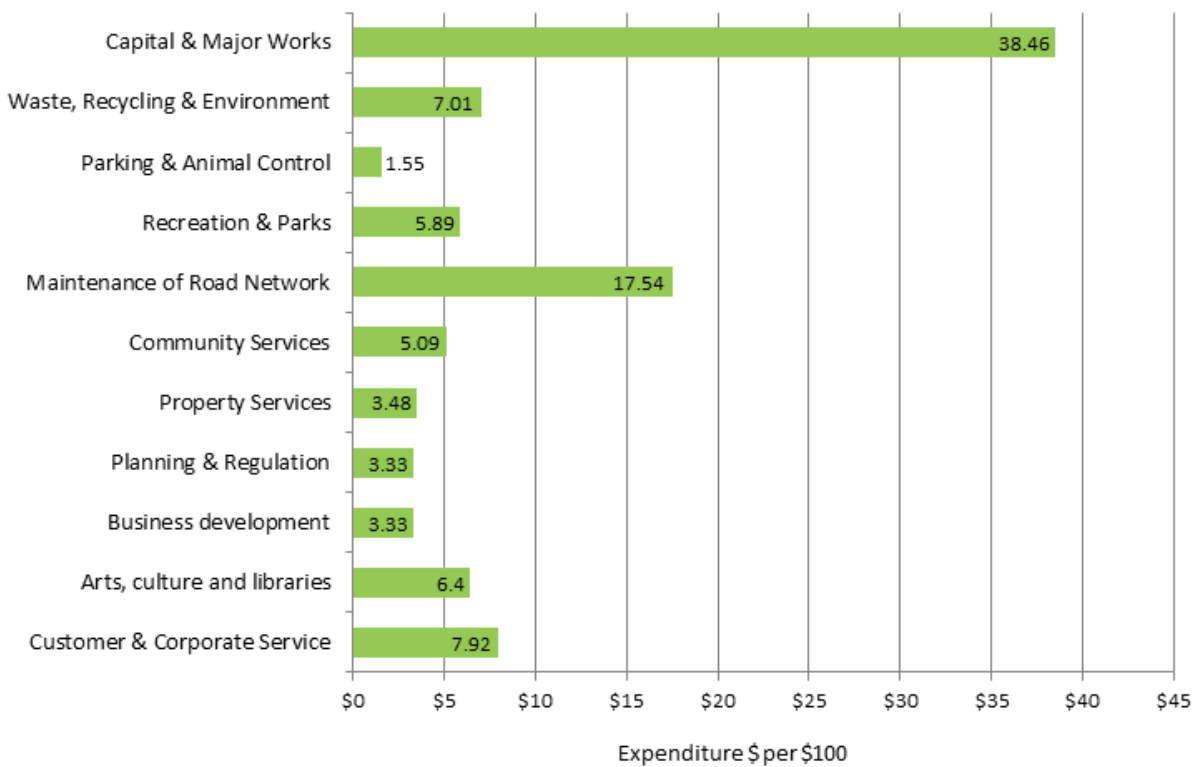


Budgeted Capital Works (\$M) 2015/16



Council Expenditure Allocations

The chart below included in the 2016/17 Proposed Budget provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends.



How are the rates calculated?

The purpose of rates is for council to raise revenue to deliver services and infrastructure to the community. Once the revenue required from rates has been set in the budget, rates are then apportioned according to property value.

An individual's rates are determined by the individual property value (Capital Improved Value or CIV), multiplied by the rate in the dollar which is appropriate (i.e. general (or residential rate), farm land, vacant land etc).

In 15/16 the general rate was 0.4113 cents in the dollar therefore this is the figure the percentages are applied to:

Rate Type	% of General rate in 15/16	How Applied	
General (residential) rate		Cents/\$ CIV	0.4113%
Farm rate	85%	Cents/\$ CIV	0.3496%
Commercial / Industrial rate A	185%	Cents/\$ CIV	0.7609%
Commercial / Industrial rate B	180%	Cents/\$ CIV	0.7403%
Commercial / Industrial rate C	190%	Cents/\$ CIV	0.7814%
Vacant land - residential and rural residential	125%	Cents/\$ CIV	0.5141%
Other land rate	185%	Cents/\$ CIV	0.7609%
Residential – Forest Edge Estate Maiden Gully*	*see below		
Vacant Land – Forest Edge Estate Maiden Gully*	*see below		
Commercial/Industrial – Forest Edge Estate Maiden Gully*	*see below		

**The three Forest Edge Estate Maiden Gully differential rates are included in the 2016/17 proposed budget. These rates will be applied at the expiration of a 24 month 'maintenance period' (commencement date not yet determined) to recover the annual cost for maintaining a fire buffer. These costs will be covered by the developer during the 'maintenance period'.*

CIV is the total market value of the land plus buildings and other improvements such as a dwelling, garage, shed or swimming pool. When an improvement or a change to the property is made, a Supplementary Valuation occurs (during the year).

For example, the rates calculation for a residential property valued at \$350,000 is:

$\$350,000 \times \text{rate in the dollar } 0.004113 = \$1,439$ (excluding bin charge).

Service reviews

In 2015 the City developed a structured and ongoing Service Review Program to respond to a number of factors that are challenging traditional notions of local government locally and across the nation, particularly:

- Changes in community expectations about the role of local government and the type of services it should provide;
- Reduced income/revenue streams arising from rate capping, reduced government funding and cost shifting from other levels of government;
- The Final Report of the 2013 Independent Review that recommended a formal, organisation-wide continual improvement program.

Importantly, the purpose of each service review is to ensure council invests in **the right services at the right standard and in the right way to get the best value in pursuit of Greater Bendigo becoming Australia's most liveable regional city.**

The objectives of each service review are to:

- Continue to use innovation and contemporary business practices including the exploration of new/different systems and service models in all aspects of the City's business to reduce net costs and improve outcomes;
- Ensure Council has adequate and sound information on which to make decisions about possible changes to services;
- Use the Service Review process as an opportunity to continue to build the City's preferred organisational culture;
- Demonstrate the impact of the Service Reviews through performance monitoring and reporting in accordance with the Essential Services Commission and other requirements.

The aim is to gain a detailed understanding of how and why the service currently operates, what the service could look like in the future and how the service can be delivered in the best way possible.

The review schedule includes services from across the organisation that will be reviewed across a four-year period between 2015/16 and 2018/19. The Service Review Program has been scheduled on the following basis:

- To minimise disruption to normal service delivery;
- To be manageable within available resources.

The program began with six reviews in the first half of 2016 and more than 20 services will be reviewed in 2016-17.

Glossary

Councillor: A person elected to a Council. They attend ordinary and special meetings of the Council and vote on matters where a decision is to be made (unless a conflict of interest is declared). They are accountable to their constituents.

Greater Bendigo City Council: The correct legal title for the local government entity.

City of Greater Bendigo: The commonly used name for the municipality.

Business: Is an individual or entity registered on the Australian Business Register and resident in the municipality.

Council meeting agenda item: Is a matter considered by council at an ordinary or special meeting of Council, requiring a resolution.

Plan: An account of an intended future course of action aimed at achieving specific goal(s) or objective(s) within a specific timeframe. It explains in detail what needs to be done, when, how, and by whom.

Strategy: A careful plan or set of organised activities or a method for achieving a particular goal usually over a long period of time.

Additional information

Throughout the jury process jurors will have questions relating to specific activities, these will be provided in the form of documentation or briefings as required.



PART 2

Bendigo Art Gallery, Capital Venues and Events

	\$	\$
	2014-2015	2015-2016
Annual operating	\$10,299,082	\$8,439,705
Annual capital expenditure	\$11,763,176	\$145,000
Total Expenditure	\$22,062,258	\$8,584,705
Annual Operating Income	(\$5,880,401)	(\$3,989,536)
Annual Capital Income	(\$9,035,000)	\$0
Total Income	(\$14,915,401)	(\$3,989,536)
Net Cost	\$7,146,857	\$4,595,169

Service description

The role of the Bendigo Art Gallery, Capital Venues and events is to ensure residents and visitors are able to access good quality facilities that are fit for purpose and enable them to celebrate their active artistic, cultural, sporting and social lives.

The units deliver quality performing arts programming and activities to the central Victorian region and provide facilities and opportunities for participation in the arts, entertainment, functions and events.

Bendigo Art Gallery and the Post Office Gallery develop and deliver exhibitions, public programs and associated events that are appealing to a range of audiences.

Service levels

- Make available and deliver to the Greater Bendigo community a quality range of facilities, services and activities
- Continue to successfully operate Ulumbarra Theatre, The Capital Theatre, Dudley House, The Old Fire Station and Bendigo Town Hall
- Provide diverse program choices
- Manage venue based events, functions, festivals and arts activities
- Increase patronage across the suite of venues
- Aspire to universal access
- Align with La Trobe University to deliver higher education programming in exchange for Gallery naming rights and the development of a stronger tertiary sector audience. Provide programming for primary and secondary students and professional development for teachers
- Offer world class exhibitions for all audiences
- Attract local residents and visitors from intrastate, interstate and overseas
- Support educational outcomes
- Support skills development for staff and students
- Increase visitation rates
- Foster community participation in the Arts

Business Development and Economic Development

	\$	\$
	2014-2015	2015-2016
Annual Operating expenditure	\$1,339,115	\$1,479,160
Annual Operating Income	(\$167,386)	(\$235,000)
Net Cost	\$1,171,729	\$1,244,160

Service description

The Business Development and Economic Development Units foster business, manufacturing, industry growth and new investment in parallel with facilitating the development of a skilled workforce.

The units provide support and advice to businesses and industry including lobbying, partnership opportunities, networking and training programs in order to stimulate local economic activity.

They have a role in supporting Bendigo to ensure local businesses can best capitalise on innovation including the increased capability delivered from the rollout of the National Broadband Network and collaboration with academia and research institutes.

Coordination of the Bendigo Manufacturing Group helps local manufacturers adapt to changing business conditions, identifying collaborative opportunities to improve productivity and identifying opportunities for local expansion.

Service levels

- Continue Marong Business Park project through a planning scheme amendment process and liaison with the Victorian Government
- Continue a series of Business Round Tables to gather better local industry knowledge as recommended in the Independent Review
- Deliver planned Council sponsored business development activities particularly to micro, small and medium sized businesses
- Continue support for Business Innovation and collaboration including linkage with academia and research institutes to underpin the manufacturing and professional services sector
- Consolidate a new Small Business team to assist growth in small to medium enterprises throughout the City
- Continue to facilitate the Goldfields Career Horizons project.
- Continue the attraction and/or retention of a skilled workforce locally, nationally and globally

Links to Liveability Indicators

Liveability Indicators:

- Reduce the gap in the SEIFA index of disadvantage score between areas with the highest score and those with the lowest score. The index is derived from attributes that reflect disadvantage such as low income, low educational attainment, high unemployment, and jobs in relatively unskilled occupations. There is significant variation in scores across the municipality with some particularly disadvantaged locations, and this is evident in rental stress, psychological distress, educational completion and unemployment.
- Increased proportion of the workforce who have completed a Bachelor's Degree or higher. Greater Bendigo = 12.5% Australian average = 13.0%. Rates vary across the municipality from 5.9% in Heathcote & District to 22.7% in Strathfieldsaye.
- Increased employment, especially for young people.
- Decrease the percentage of people who are unemployed, expressed as a percentage of the labour force. (2011 figures indicate Greater Bendigo had about average unemployment; updated data will be available in early 2017).
- Increase the proportion of residents born overseas.

Major Events, Civic and Community Events Management

	\$	\$
	2014-2015	2015-2016
Annual operating	\$2,041,818	\$2,182,601
Annual capital expenditure	\$0	\$45,000
Total Expenditure	\$2,041,818	\$2,227,601
Annual operating income	(\$212,682)	(\$262,183)
Annual capital income	\$0	\$0
Total Income	(\$212,682)	(\$262,183)
Net Cost	\$1,829,136	\$1,965,418

Service description The role of the Major Events and Community Events Management Units is to attract and retain major events that deliver a positive economic impact, expose the liveability of our City, provide local, national and international media exposure and help support and foster good relations with State and Federal Government.

The activities support the aspiration for Greater Bendigo to be have inclusive and equitable communities where people feel welcome and connected to others.

Service levels

- Liaison with tourism and industry partners
- Effective communication with interest groups
- Effective liaison with media to position Bendigo for further events in the future
- Deliver the annual Bendigo Easter Festival. Continually look for improvement in the entertainment value of the festival
- Deliver Civic Receptions, Recognition Receptions, Launches and Openings
- Oversee Citizenship Ceremonies throughout the year
- Plan, prepare and deliver diverse community events including Summer in the Parks, ANZAC Day and Australia Day, Bendigo Bank Fun Run and the Mother's Day Classic.
- Continue to grow community events so that they may become major events and to continue to support community groups with their dedicated events throughout the year
- Attract new and nurture existing events in the following portfolios - Sport and Leisure, Arts and Culture, Conferences, Shows and Expos, Food and Wine, Agricultural Shows, Business Events and Car Clubs to continue to drive positive economic impact for Bendigo and the region

Links to Liveability Indicators

Liveability Indicator

Maintain a growth rate of the Greater Bendigo Economy that is equal to or better than Victoria, as measured by Gross Regional Product (GRP). Results indicate a strong economy growing at a rate faster than the Victorian average.

Major Projects and Bendigo Airport Operations

	\$	\$
	2014-2015	2015-2016
Annual operating	\$762,343	\$791,838
Annual capital expenditure	\$1,050,000	\$7,151,610
Total Expenditure	\$1,812,343	\$7,943,448
Annual Operating Income	(\$107,523)	(\$124,800)
Annual Capital Income	(\$1,000,000)	(\$4,246,285)
Total Income	(\$1,107,523)	(\$4,371,085)
Net Cost	\$704,820	\$3,572,363

Service description The Major Projects team delivers major Council projects that accommodate the growing population and support diversification of the economy.

Bendigo Airport Operations unit ensures the aerodrome is well maintained, CASA compliant and safe for aeroplane movements.

- Service levels**
- Commence construction - Bendigo Indoor Aquatic Leisure and Wellbeing Complex
 - Commence construction of the Bendigo Stadium expansion
 - Complete construction - Stage Two Bendigo Airport Redevelopment Project
 - Continue planning, design and seeking funding for Stage Three Bendigo Airport Redevelopment
 - Continue to promote opportunities for investment (private sector) in the expanded and redeveloped Bendigo Airport Precinct

Ongoing Airport management:

- Maintain Bendigo Airport and ensure its compliance with relevant Codes of Practice standards and obligations
- Ensure financial and commercial viability

Strategic Indicator

The percentage of agreed major initiatives completed in agreed timeframes. (Internal measure. Aim for >90%)

67%

The Ulumbarra Theatre was completed in 2014-2015.

Links to Liveability Indicators

Liveability Indicators:

Maintain a growth rate of the Greater Bendigo Economy that is equal to or better than Victoria, as measured by Gross Regional Product (GRP).

Tourism, Marketing & Visitor Services

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$3,923,741	\$4,091,324
Annual capital expenditure	\$760,000	\$624,500
Total Expenditure	\$4,683,741	\$4,715,824
Annual operating income	(\$1,072,662)	(\$1,099,676)
Annual capital income	(\$25,000)	\$0
Total Income	(\$1,097,662)	(\$1,099,676)
Net Cost	\$3,586,079	\$3,616,148

Service description The aim of the Tourism, Marketing and Visitor Services units is to continue to develop and promote Bendigo as a major regional visitor destination.

- Service levels**
- Increase visitation from the priority market, arts, culture, heritage and major event segments through the delivery of seasonal campaigns into Melbourne, Regional Victoria, interstate and international markets highlighting Bendigo's unique offerings, key events and experiences
 - Deliver a range and depth of market ready tourism experiences that motivates the priority markets to extend their visits and return
 - Increase yield from first time and repeat visitors - through the comprehensive services offered by the Bendigo and Heathcote Visitor Information Centres
 - Build tourism yield (economic benefits) through a year round event and activity calendar
 - Continue to set a benchmark for Visitor Services across the State, working with major events and the tourism industry to provide a quality accommodation and tour booking service and broad range of visitor services which showcase the Greater Bendigo region
 - Develop and market Bendigo Tourism's experiences digitally across a number of platforms
 - Deliver quality visitor experiences through a well-trained team of staff and volunteers
- Bendigo Trust**
- Facilitate delivery of key activities in the Bendigo Trust Agreement

Connecting Communities

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$1,382,404	\$1,628,656
Annual Operating Income	(\$79,981)	(\$4,500)
Net Cost	\$1,302,422	\$1,624,156

Service description

The aim of the Connecting Communities unit is to work with communities and organisations to understand needs and plan for the fit for purpose provision of non-recreational community facilities (such as multi-purpose hubs) and services.

Community development activities empower individuals and groups of people by providing them with opportunities to develop relevant knowledge and skills to enable them to effect change in their own communities.

The unit supports the community to deliver programs, services and events. This is achieved through education, community engagement, capacity building and the provision of grants.

Community participation in decision making is facilitated and the team cultivates effective and efficient organisational responses to community needs, and organisational accountability to the community.

Service levels

The service focus of the Connecting Communities team is to lead community development (including community engagement) and evaluation processes.

Specific services include:

- Community development (with a strong focus on rural communities)
- Non-recreational asset planning and client management
- Capacity building with communities and organisations
- Community grants
- Community safety and violence prevention

Strategic Indicator

Increase proportion of the population who volunteer for a community group or activity more than once per month. (Liveability indicator)

Baseline measure = 21.5%

Links to Liveability Indicators

Liveability Indicator

- Increase the number of non-family groups or networks people report they are members of or regularly take part in.
- Decreased crimes against people including rape, sex, robbery, assault and abduction. This is an area where Council has direct influence through strategies that increase safety for all residents, such as lighting, and in gradually changing social values about violence.
- Increase positive public perception of risk of crime in the local area. Fear about being at risk from personal crime is greater than the actual risk, but it is also a measure of social connection. People feel unsafe using public transport at night, and are reluctant to walk alone at night.

Active and Healthy Communities

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$4,644,288	\$5,137,093
Annual capital expenditure	\$10,354,952	\$16,047,620
Total Expenditure	\$14,999,240	\$21,184,713
Annual operating income	(\$1,223,415)	(\$698,648)
Annual capital income	(\$3,012,058)	(\$9,794,408)
Total Income	(\$4,235,473)	(\$10,493,056)
Net Cost	\$10,763,767	\$10,691,657

Service description

The Active and Healthy Communities Unit is a multi-disciplinary team for the:

- Planning
- Designing
- Managing
- Maintaining and
- Creating

of public access to sport and leisure opportunities for the residents and visitors of Greater Bendigo.

It encourages and supports healthy lifestyles in order to increase physical activity, fruit and vegetable consumption, and decrease smoking and harmful alcohol use.

Service levels

- Planning, developing and managing public places for participation
- Encouraging and promoting the broad range of sport and leisure opportunities available and addressing determinants that impact our health targets
- Influencing the establishment of sustainable development of quality built and natural facilities
- Developing relevant and appropriate policy for the provision of sport and leisure services
- Programs and activities that encourage healthy habits within community organisations
- Collaborative planning across organisations influencing health, through strategies such as the Municipal Public Health and Wellbeing Plan
- Enhanced health promotion in community organisations
- Improved communication
- Enhancing current and establishing new partnerships
- A systems approach ensuring resources are maximised and the whole of community is supported to improve their health

Sports Grounds

- The aim is to sports grounds that are
 - » accessible and well utilised by sporting groups
 - » maintained at the required condition standard
 - » Provided in a cost-efficient way
- Enhance management of sports grounds through current partnerships and establishing new partnerships

**Links to
Liveability
Indicators**

Liveability Indicators:

- Increase the proportion of people who walk or cycle 5 times a week for at least 30 minutes (2011). Greater Bendigo = 66.3% Victoria = 63.9% (There is considerable variation across the suburbs and localities).
- Increase the proportion of people who walk, cycle or use public transport to work – the rate fell from 6% in 2006 to around 5% in 2011.
- Reverse the negative trend in Bendigo compared to State-wide or national obesity benchmarks. (Bendigo is worse than all of the other regional centres, except for Mildura and considerably worse than the State average and there is wide variation between the suburbs; poorer areas have higher obesity).
- Increased proportion of people who meet recommended fruit and vegetable dietary guidelines. (In relation to comparative regional Victorian municipalities, overall Greater Bendigo has the highest proportion of the population that do not meet the fruit and vegetable daily consumption recommendations). Rates of avoidable mortality are approximately 80% higher in the most disadvantaged areas of Greater Bendigo compared to the least disadvantaged areas

Customer Support

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$1,689,025	\$1,847,9670
Annual Operating Income	(\$821,191)	(\$861,564)
Net Cost	\$867,833	\$986,403

Service description

The goal is for Greater Bendigo residents to receive responsive, accessible and inclusive customer service.

The unit team implements the Customer Service Charter and aims to improve satisfaction with customer service and responsiveness.

Service levels

Customer Contact

- Provide an effective and efficient call centre with the primary goal to answer and satisfy incoming phone calls at the first point of contact in accordance with set service standards
- Deliver an information and cashiering service at service centres at Lyttleton Terrace, Bendigo and High Street, Heathcote

Place Activation

- Deliver events and activities in the CBD on behalf of CoGB, and partner and assist others to deliver events and activities in the CBD public spaces

System Support

- Manage CoGB's Pathway customer request system.

Ward forum / community engagement meeting support

- Provide administrative support to Councillor community engagement/ward meetings

Home and Community Care Services

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$7,770,581	\$7,243,181
Annual Operating Income	(\$7,362,272)	(\$7,014,514)
Net Cost	\$408,309	\$228,667

Service description

Home and Community Care Services provide basic support to frail older people, people with disabilities and their carers, whose capacity for independent living is at risk, or who are at risk of premature or inappropriate admission to long term residential care.

The range of Home and Community Care Services provided include Planned Activity Group (PAG), Food Service, Property Maintenance, Home Support Services, Home Support Assessment, Community Support Workers, Home Support Volunteers and HACC Short Term Case Management.

Service levels

Assessment Services

- All people referred to the services are required to be assessed to determine their eligibility within the service guidelines and may be referred to other support services. These assessments are conducted in-home and provide a holistic assessment of the support required related to the needs of the person

Home Care

- Supports a safe and hygienic home environment by undertaking domestic tasks which the client is unable to manage independently. Tasks include general cleaning, vacuuming, washing and changing bed linen

Personal Care

- Assists clients with their personal hygiene such as showering, grooming, dressing, toileting and fitting of personal aids

Respite Care

- Provides carers of frail, older people and people with a disability, with in home respite from their caring responsibilities and also provides the person being cared for with a break from their usual caring responsibilities

Property Maintenance

- Provides assistance with maintaining the home in a safe and habitable condition. This includes tasks such as changing of smoke alarm batteries, changing light globes, light garden maintenance and installation of hand rails and shower flexi hoses

Short Term HACC Case Management

- Case management services are provided to people with complex needs referred to HACC services where short term restorative care may be appropriate for up to 12 weeks while other support options are considered

Food Services

- Food Services provide nutritious and diet specific two course meals delivered to the clients' homes. Meals are delivered on weekdays and additional meals are supplied on Friday for the weekends
- HACC services should be provided to eligible clients in a timely manner
- HACC services should be provided in accordance with the Community Common Care Standard.
- HACC services should be delivered in a cost-efficient manner
- People should be supported to live independently and safely in their own community and home environment

Early Years Services

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$7,525,057	\$7,520,986
Annual capital expenditure	\$626,820	\$200,848
Total Expenditure	\$8,151,877	\$7,721,834
Annual operating income	\$5,390,163	(\$4,765,119)
Annual capital income	(\$500,000)	(\$33,000)
Total Income	(\$5,890,163)	(\$4,798,119)
Net Cost	\$2,261,714	\$2,923,715

Service description Early years Services deliver a broad range of services for the early childhood target group and their families including health promotion, early detection, prevention, care, education, advocacy, and direct early childhood service provision.

Early Years team services include the Annie Galvin and Helen Jessen Early Learning Centres, Maternal & Enhanced Maternal Child Health Services, Off To An Early Start (OTAES) program and Immunisation.

Service levels **Maternal and Child Health (MCH)**

A universal primary care service available for all families with children from birth to school age through a schedule of consultations at 10 key ages and stages and other activities including parent groups. The service supports families and their children with an emphasis on parenting, prevention and health promotion, developmental assessment, early detection and referral and social support.

Enhanced Maternal and Child Health Service

An extension to the MCH Program providing an average of 17 additional hours of more intensive support for families with complex needs and children at risk of poor outcomes.

Off To An Early Start Program (OTAES)

This program is part of the broader CoGB Communities for Children Strategy funded by the Commonwealth Government to 30 June 2017. The program does not provide transport but provides assistance to families in establishing a routine to enable children not participating, to attend preschool, playgroup and primary school on a regular basis.

Education and Care – Early Learning Centres

The CoGB is a provider of two (2) Early Learning Centres. The Early Learning Centres operated by the City of Greater Bendigo provide 140 long day care including 20 occasional care places as well as an approved 15 hour preschool program. Education and Care Services are guided by the National Quality Framework:

- » To ensure the safety, health and wellbeing of children
- » To improve the educational and developmental outcomes for children
- » To promote continuous improvement in the provision of services

Immunisation

Provides immunisation services according to the National Immunisation Schedule to infants, pre-school children, secondary school children, CoGB staff; provision of information to parents and families on the schedule; provision of sharps container service to diabetics and other conditions requiring the use of sharps containers; maintain a register of all clients' vaccine records and report to authorities as required.

**Links to
Liveability
Indicators**

Liveability Indicator

Maintain the child immunisation completion rates to be better than the State average (see above).

Increase the percentage of eligible children completing their 15 hrs/week pre-school. (Reliable data for the whole of the municipality is not available).

Inclusive Communities

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$493,880	\$652,570
Annual Operating Income	(\$388,053)	(\$357,107)
Net Cost	\$105,828	\$295,463

Service description Inclusive Communities team undertakes strategic planning and the subsequent development and implementation of relevant programs and events to promote human rights, diversity, community participation and social inclusion. This includes: cultural and religious groups, Aboriginal and Torres Strait Islander residents, people living with disabilities and older people.

Service levels The service focus of the Inclusive Community team is to promote social inclusion and respect for human rights through community engagement, strategic and action planning.

Specific services include:

- Positive ageing support, disability inclusion, equitable access and social inclusion
- Gender equity promotion, Aboriginal and Torres Strait reconciliation, community and cultural diversity
- Other minority groups vulnerable to discrimination and social exclusion such as Lesbian Gay Bisexual Transsexual or Intersexual (LGBTI) residents

Strategic Indicator

Increase in municipal-wide average SEIFA index of disadvantage. (Liveability indicator)

983

Resilient Communities

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$310,420	\$280,365
Annual Operating Income	(\$95,702)	(\$95,963)
Net Cost	\$214,718	\$184,402

Service description

The aim of the Resilient Communities team is to create awareness of the City of Greater Bendigo's role in emergency management and community capacity building.

Collaboration with a diverse range of stakeholders ensures that key organisational and community assets and risks are systemically assessed and prioritised and that appropriate action plans are developed, implemented and evaluated.

The team leads the development and integration of policies, processes, systems and plans to ensure continual improvement is achieved through ongoing review within areas of corporate and community responsibility.

Emergency Preparedness requires the team to review, evaluate and continually improve the City's Municipal Emergency Management Plan, sub-plans and policy.

They support the implementation of emergency management education and risk reduction programs across all hazards.

Service levels

The service focus of the Resilient Communities team is to deliver an emergency management model that focusses on building community capacity to prevent, prepare for, respond to and recover from emergencies or unplanned impacts.

Specific services include:

- Emergency management, recovery, community capacity building and education
- Preparedness for an all hazards, cross-organisational approach to emergency situations
- » **Municipal Emergency Management Plan** - under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery
- » **Business Continuity Plan** - setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster
- » **Disaster Recovery Plan** - setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster
- » **Risk reporting** - six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies

Links to Liveability Indicators

Liveability Indicator:

- Reduce the gap in the SEIFA index of disadvantage score between areas with the highest score and those with the lowest score. The index is derived from attributes that reflect disadvantage such as low income, low educational attainment, high unemployment, and jobs in relatively unskilled occupations. There is significant variation in scores across the municipality with some particularly disadvantaged locations, and this is evident in rental stress, psychological distress, educational completion and unemployment.
- Reduce the proportion of people who report they are unable to access funds in an emergency.
- Improve the perception of wellbeing. The proportion of adults reporting excellent or very good health increases with increasing total annual household income.

Young Communities

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$817,926	\$820,478
Annual Operating Income	(\$157,684)	(\$91,750)
Net Cost	\$660,242	\$728,728

Service description

The aim of the Young Communities unit is to encourage a collaborative approach with all community partners to work towards an agreed vision and common outcomes for children, young people and their families across the municipality.

The team leads early years infrastructure planning and identifying future childcare, preschool and other service needs.

Activities of the team are designed to enable the participation of young people in community life and coordinate projects and activities that respond to their priority needs.

Service levels

The service focus of the Young Communities team is planning and development of services and programs that respond to the needs of children, families and young people across Greater Bendigo. It includes participation in strategic partnerships and governance to achieve outcomes that address these needs.

Specific Early Years services include:

- Coordinating improvements at City owned facilities for seventeen kindergarten programs and maternal and child health services; and coordinating community events for children and families
- Early Years planning to respond to universal access requirements and the need for future education and care facilities and projects

Specific youth development services include:

- The Communities Opportunities Growth Facility at 45 Mundy Street
- Youth Leadership Program, Youth Action Group, Youth Summit and skill development programs
- Events and activities related to entertainment and recreation opportunities and responding to identified priority needs; eg drugs and alcohol harm minimisation, health and wellbeing and personal safety

Communications

	\$'000	\$'000
	2014-2015	2015-2016
Annual Operating Expenditure	\$846,703	\$976,832
Annual Operating Income	(\$5,124)	(\$27,000)
Net Cost	\$841,579	\$949,832

Service description The Communications team aims to continue improvements to Council's communications and engagement practices that support open and inclusive decision making and reach diverse audiences.

The team provides high-level internal and external communication through high quality, online, verbal, printed, radio, television and web-based communications.

- Service levels**
- The broad objective is that councils should make and implement decisions with community input
 - Community engagement is important for good decision-making. Having appropriate engagement policies and procedures guides improved decision-making, including:
 - » **Community Engagement Policy:** Policy outlining Council's commitment to engaging with the community on matters of public interest
 - » **Community Engagement Guidelines:** Assist staff to determine when and how to engage with the community
 - » **Reporting:** Having appropriate reporting and feedback to community members is essential to build community satisfaction with decision-making

Strategic Indicator

Community satisfaction with lobbying to other levels of government on behalf of the community.	56	2013/2014 result = 57
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Links to Liveability Indicators

Liveability indicator Increase the proportion of people taking part in public discussion. Of those who responded to the 2015 Wellbeing survey, 62% stated they had not attended a community meeting and 63% had not participated in an online discussion. 59.3% felt they have no ability to influence Council decisions.

Governance, Audit, Legal Services, Office of the CEO and Executive Services

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$3,951,487	\$3,827,085
Annual Operating Income	(\$247,678)	(\$27,000)
Net Cost	\$3,703,809	\$3,800,085

Service description

Good governance principles are used to guide strategic decision-making, including:

- Making and implementing decisions with reference to community engagement, policy frameworks and agreed practice and in compliance with relevant legislation including making and implementing decisions in the best interests of the community.
- Provision of legal advice and procurement of external legal services
- Allocation of funding for external and internal audit services provided.
- Strategic leadership to the Organisation.
- Timely and effective CEO, Mayor and Councillor support.
- Responsive implementation of the Independent Review.
- Authoritative advice on civic administration, governance and legislative compliance.
- Taking a lead role in the Regional Partnership Forum and Regional Cities Victoria to benefit the region and the city, including regional action on water security.
- Provision of executive direction, advice and administration across the organisation, including the role of CEO, Directors and their personal assistants

Service levels

- Timely and compliant Council meetings organisation
- Comprehensive monitoring, implementation of Council resolutions
- Measures whether a council has strong governance and management frameworks in place covering community engagement, planning, monitoring, reporting and decision-making
- Planning is important for good decision-making

**Service levels -
continued**

Specific Legislated Functions include:

- » **Strategic Resource Plan** - under section 126 of the Act outlining the financial and non-financial resources required for at least the next 4 financial years
- » **Annual Budget** - 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
- » **Asset management plans** - that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years
- » **Performance reporting** - Six-monthly reports of indicators measuring results against financial and non-financial performance including the performance indicators referred to in section 131 of the Act
- » **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
- » **Fraud policy** - outlining Council's commitment and approach to minimising the risk of fraud
- » **Audit Committee** - an advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements
- » **Internal audit** - Independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls
- » **Monitoring** - monitoring is important for good decision-making.
- » **Council Plan Reporting** - reviewing the performance of the Council against the Council Plan including the results in relation to the strategic indicators quarterly throughout the financial year
- » **Financial reporting** - Quarterly statements to Council under section 138(1) of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure

Councillors

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$844,077	\$749,909
Annual Operating Income	(\$3,309)	\$0
Net Cost	\$840,768	\$749,909

Service description Councillors undertake to provide good governance for the City of Greater Bendigo. This includes sound decision-making, advocacy on behalf of the Greater Bendigo community and representing the community at the local, state and national level.

Service levels **The key responsibilities of councillors are to:**

- Determine financial strategy and budget
- Allocate resources
- Liaise with other levels of government, the private sector and non-government community groups
- Plan strategically for the whole municipality and a sustainable future
- Represent all ratepayers and residents
- Monitor the performance of the Council
- Advocate on a broad range of issues
- Be responsible for the stewardship of community assets
- Facilitate community participation
- Appoint and review the performance of the Chief Executive Officer (CEO)
- Maintain a good working relationship with the CEO

Council Roles

- Councils should make decisions at an ordinary or special meeting of Council, or at a meeting of a special committee consisting only of Councillors, in an open and transparent manner
- Councillors should represent the views of their constituents and allow decisions to take place by attending meetings.
- Councils should deliver their governance service in a cost-efficient manner
- Councils should make and implement decisions in the best interests of the community. High or increasing satisfaction suggests an improvement in the effectiveness of decisions

Links to Liveability Indicators

- Adherence to Councillors Code of Conduct
- The Local Government Act 1989 places a clear responsibility on elected councillors to provide leadership and good governance for the municipal district and the community.

Contract and Project Coordination

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$659,277	\$725,356
Annual Operating Income	(\$12,972)	(\$13,300)
Net Cost	\$646,304	\$712,056

Service description

The Contracts and Project Coordination Unit provides the organisation with centralised tendering and contracts processes. It also provides a Centre of Excellence in project management to provide tools, techniques and training to build the organisations project management capability and capacity. Functions include:

- Full tender process management
- Contract management
- Assistance with business case development
- Annual Capital Works program development
- Maintenance and promotion of the Council Project Management Manual and procedures
- Supporting and enabling Unit and Project Managers deliver projects and services in their area of responsibility

Service levels

- “Best Practice” Tendering and Contracting services undertaken in a fair, transparent, auditable and consistent manner to ensure “Best Value” is achieved for the major goods, services and capital works that CoGB purchases
- Compliance with Section 186A of the Local Government Act
- Develop a Project Management Office Centre of Excellence (methods, processes, tools, templates etc.) in line with Project Management Office best practice principles
- Procurement policy under section 186A of the Act outlining the matters, practices and procedures that will apply to all purchases of goods, services and works

Finance Operations

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$3,400,866	\$3,294,026
Annual capital expenditure	\$1,292,358	\$1,043,932
Total Expenditure	\$4,693,224	\$4,337,958
Annual operating income	(\$39,389,298)	(\$28,505,500)
Annual capital income	(\$521,000)	(\$471,000)
Total Income	(\$39,910,298)	(\$28,976,500)
Net Cost	(\$35,217,074)	(\$24,638,542)

Service description

The Finance Operations Unit is responsible for the sound and professional stewardship over Council finances.

The team aims to ensure financial accountability and integrity of the financial data and assist managers in demonstrating probity, accountability, compliance with the legislative framework and transparency to key stakeholders.

Finance operations includes :

- adhering to all Legislative and Departmental reporting and financial control requirements
- developing financial strategies which provide for sound debt and cash flow management
- ensuring the financial accountability over the payment of Developer Levies.
- preparation of informative, accurate and timely financial reports
- preparation and adoption of Council's annual budget and the functions of accounts payable, accounts receivable, fleet management and purchasing
- the development of the a 10 Year Long Term Financial Plan which incorporates the ongoing changes to Victorian Legislation, Council priorities and more recently rate capping

The Treasury Operations oversees the borrowing and investing of Council funds. The Operations focuses on maximising return on investments and managing loan borrowings in accordance with budget, legislative requirements and policies.

Service levels

The service levels that the Finance Unit measures against are the key indicators set by the Victorian Auditor General's Office.

- **Financial Performance** measures whether a council is able to generate an adjusted underlying surplus.
- **Liquidity** measures whether a council is able to generate sufficient cash to pay bills on time. Sufficient working capital (free of restrictions) is available to pay bills as and when they fall due
- **Obligations** measures whether the level of debt and other long term obligations is appropriate to the size and nature of the Council's activities. The level of long term liabilities should be appropriate to the size and nature of a Council's activities.
- Assets should be renewed as planned
- **Stability** measures whether a council is able to generate revenue from a range of sources
- The rating level should be set based on the community's capacity to pay. Low or decreasing level of rates suggests an improvement in the rating burden.
- **Efficiency** measures whether a council is using resources efficiently;
 - » Low or decreasing level of expenditure suggests an improvement in organisational efficiency
- **Sustainable Capacity** measures whether the council is able to meet the agreed service needs of the community. Revenue should be generated from a range of sources in order to fund the delivery of Council services to the community, including its own sources and external grants

Measures include -Expenditure per head of population & value of infrastructure per head of population

Information Technology Services and Records Management

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$3,259,982	\$3,714,207
Annual capital expenditure	\$700,000	\$615,550
Total Expenditure	\$3,959,982	\$4,329,757
Annual operating income	(\$3,260,048)	(\$3,218,334)
Annual capital income	\$0	\$0
Total Income	(\$3,260,048)	(\$3,218,334)
Net Cost	\$699,934	\$1,111,423

Service description

The purpose of the Information Technology Services and Records Management Unit is to manage records; corporate servers; computers/laptops the corporate network which includes over 20 sites; mobile networking; telephone systems; mobile phones; Freedom of Information requests; and Privacy matters.

The Unit provides solutions and advice to staff and management. It reviews and understands business processes to allow it to introduce changes to improve processes making a more efficient enterprise.

Service levels

- Continual improvement of business processes
- Equipment and software to enable staff to complete their professional roles
- Data security
- Data is accessible and accurate for decision making and service delivery

Library Services

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$2,761,295	\$3,180,414
Annual Operating Income	(\$90,812)	\$0
Net Cost	\$2,670,483	\$3,180,414

Service description

The Goldfields Library Corporation provides a public library service to four sites throughout the municipality in Bendigo, Kangaroo Flat, Eaglehawk and Heathcote, along with the mobile library, and operates the Bendigo Regional Archive Centre.

Library Services provide print and digital based resources to the community in a variety of formats including collection services, e-services, research tools and interactive learning programs.

The goal is to provide free, accessible and well utilised print and digital based resources.

This service is delivered by contract, and amounts to a contribution of \$25.67 per capita for CoGB.

Service levels

- Library services that are well utilised. Active library member means a member of a library who has borrowed books from the library (excluding e-books) within the reporting period
- Provide a high standard of resources. Library collection item is print material (such as books, magazines, serials, maps, plans, manuscripts), audiovisual and digital materials (such as audio books, CDs, CD-ROMs, videos, computer games, electronic books) and toys and games on hand at the end of the reporting period
- Deliver library services in a cost-efficient manner
- Provide library resources that are free, accessible and well utilised

People and Performance, including Risk

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$2,993,654	\$3,462,446
Annual Operating Income	(\$1,731,388)	(\$1,814,116)
Net Cost	\$1,262,266	\$1,648,330

Service description

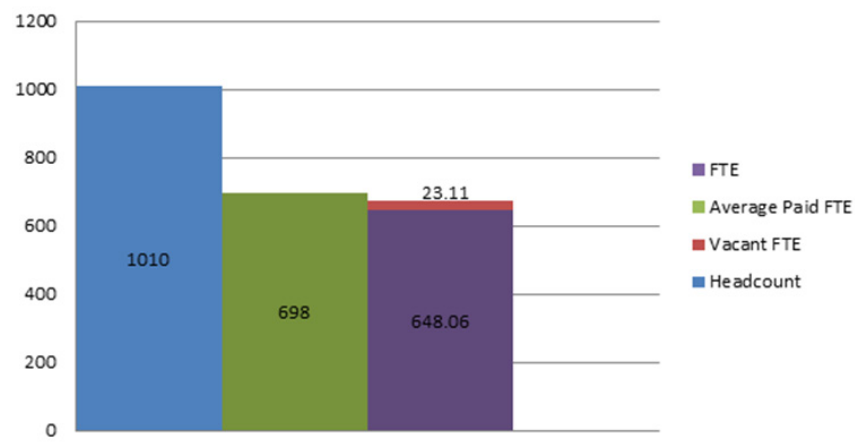
The People and Performance Unit supports the organisation to ensure it has the right people delivering the right outcomes. The Unit achieves its purpose through building a productive, high performance culture, providing advice, support and assurance on risk, opportunities and performance and developing a continuously improving and change resilient organisation.

The Unit provides Human Resources, Payroll, Risk and Organisation Development services.

Service levels

- Pay over 1000 employees fortnightly
- Provide recruitment services to respond to turnover of approximately 7%
- Manage employee reward and volunteer performance issues
- Manage workplace safety and workcover claims
- Manage insurance portfolio and claims
- Provide appropriate and strategic workforce development for over 1000 employees and over 500 volunteers
- Maintain and improve software to support employees to respond to customer enquiries
- Manage work experience placements, traineeships, apprenticeships, cadetships
- Manage risk readiness and staff education and awareness

Headcount and FTE as at 31 March 2016



Rates & Valuations

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$2,546,049	\$3,784,263
Annual Operating Income	(\$1,005,019)	(\$575,458)
Net Cost	\$1,541,030	\$3,208,805

Service description

The role of the Rates and Valuations team is to

- Levy and collect Council Rates and Charges and the Victorian Fire Services Levy.
- Maintain the integrity and update the land information database.

Population is a key driver of a Council's ability to fund the delivery of services to the community.

Service levels

Rates

- Maintain corporate property database
- Maintain central name register of ratepayers
- Prepare voters rolls
- Provide statutory valuations for rating purposes
- Provide asset and insurance valuations

Rating strategy - setting out the rating structure of council to levy rates and charges

Rate levels 2015/2016

The City uses the Property Capital Improved Value (CIV) to calculate the rate. This is the total market value of the property.

General Rate = 0.41% of CIV

Vacant Land Rate = 0.51% of CIV

Farm Land Rate = 0.35% of CIV.

Average residential rate per residential property assessment = \$1,285

Expenses per property assessment = \$3,164

Building and Property

	\$'000	\$'000
	2014-2015	2015-2016
Annual operating expenditure	\$7,714,904	\$7,894,299
Annual capital expenditure	\$2,041,680	\$2,751,100
Total Expenditure	\$9,756,584	\$10,645,399
Annual operating income	(\$2,870,894)	(\$2,743,970)
Annual capital income	(\$1,205,000)	(\$822,000)
Total Income	(\$4,075,894)	(\$3,565,970)
Net Cost	\$5,680,690	\$7,079,429

Service description

Building and Property Unit ensures essential building infrastructure is constructed, maintained and renewed to meet the needs of current and future residents.

The unit is responsible for maintaining the unique character of Greater Bendigo buildings and property. They provide professional building advice and support to the public and promote compliance with building codes and standards to ensure public safety.

Assets and infrastructure managed by councils include:

- libraries
- sporting facilities
- community halls
- child care/ maternal health facilities
- swimming pools
- public toilets
- Carparks
- Storage sheds
- Restaurant
- Retail shops
- BBQ structures
- Senior citizens facilities
- Art Galleries
- Museums
- Staff Office buildings
- Theatres
- Aerodrome structures
- Depot facilities
- Live Stock Exchange facilities

Service levels

- Deliver approved renewal and upgrade projects to ensure building facilities meet current community needs, standards and uses
- Deliver approved new projects to meet and address the growing needs of the City for the future
- Continue to plan and program future new and renewal upgrade programs
- Ensure building facilities are appropriately managed and maintained through the development of assets service plans
- Continue to undertake ongoing planned property condition audits to support the building asset management plans
- Assessment and disposal of land determined to be surplus
- Development and administration of commercial and community agreements for CoGB owned/managed land and buildings
- Monitor high risk building activities to ensure they comply with the Building Act and Regulations
- Continue to provide an effective and responsive building advice and support service

Environmental Health and Local Laws

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$2,057,570	\$2,266,186
Annual Operating Income	(\$977,580)	(\$1,093,404)
Net Cost	\$1,079,990	\$1,172,782

Service description

The Environmental Health unit supports people to learn about and make decisions that enable them to be connected and safe and the healthiest they can be.

The aims are:

- A community that is free from communicable disease.
- Safe business practices at registered premises, including food and health premises.
- A community where tobacco is not sold to minors.
- Enhance the capability and capacity of the City to meet its obligations in the management of emergencies.
- A community that is informed and prepared to respond to fire risks.

Local laws

Local laws developed by a council deal with important community safety, and peace and order issues such as public health, management of council property, environment and amenity.

Local laws often apply to noise, fire hazards, abandoned vehicles, parking permits, street stalls, disabled parking, furniture on footpaths, graffiti, burning off, animals in public spaces and nuisance pets.

Service levels

Fire Safety:

- Reduced risks and impact of fire on our community through the application of various fire prevention activities
- Respond to community and stakeholder concerns regarding fire risks

Food Safety:

The goal is to protect public health by preventing the sale of unsafe food. Provision of food safety services to the community including registrations, education, monitoring, inspections and compliance.

Local Laws:

- Maintain good order and peace through strategic development and application of Local Laws
- Working collaboratively with partners to improve safety and security in public places by increasing use and activity
- Healthy and safe environment where regulated activities do not negatively impact on people's enjoyment of public and private property

Public Health & Environment

- Monitor public health premises to ensure standards of hygiene are in compliance with legislated standards
- Protect waste receiving environments by overseeing the application of wastewater treatment systems and development in un-sewered areas, including the implementation of the City's Domestic Wastewater Management Strategy
- Protect public health by monitoring the quality of recreational water supplies and public swimming pools
- Investigate, mediate and resolve complaints regarding impacts to amenity and the environment

Parking & Animal Management

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$4,197,083	\$4,430,969
Annual capital expenditure	\$160,000	\$165,000
Total Expenditure	\$4,357,083	\$4,595,969
Annual operating income	(\$6,191,899)	(\$6,394,630)
Annual capital income	\$0	\$0
Total Income	(\$6,191,899)	(\$6,394,630)
Net Cost	(\$1,834,816)	(\$1,798,661)

Service description Animal Management services provide animal management and responsible pet ownership services to the community including monitoring, registration, enforcement and education

The unit promotes responsible, safe and educated pet owners and a community that is protected from dog attack and residential amenity and environmental concerns.

Parking Services foster road use behaviour which achieves a balance between public safety, traffic flow and equitable access to valuable public parking infrastructure.

The unit oversees CCTV Surveillance (Bendigo CBD) and undertakes daily safety inspections of the Bendigo Aerodrome.

Service levels

Parking

- Fostering road use that protects public safety and wellbeing
- Implementation of the Parking Strategy

Animal Management

Animal management services are designed to protect the health and safety of animals, humans and the environment, including:

- Respond to animal management related requests in a timely manner
- Register all animals in the municipality in accordance with the Domestic Animals Act 1994
- Deliver animal management services in a cost-efficient manner

CCTV

- A well maintained, reliable and state-of-the-art digital CCTV system which ensures personal safety and protection of assets in the Bendigo CBD and assists in preventing crime

School Crossings

- Ensure road safety for children near schools

Airport Inspections

- Carry out daily inspections to ensure the Aerodrome is CASA compliant and safe for aeroplane movements

Statutory Planning

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$3,299,201	\$3,480,451
Total Operating Expenditure	(\$747,784)	(\$786,848)
Net Cost	\$2,551,418	\$2,693,603

Service description

The Statutory Planning Units is responsible for the following services:

Planning

Providing customer-focused advice and application processing services for developments of a major commercial and industrial nature, and residential proposals within Greater Bendigo.

Statutory planning

Services involving subdivision and town planning are provided through the Statutory Planning Unit. This includes the assessment of and enquires related to:

- Planning applications and issuing of planning permits
- Compliance with planning and subdivision laws
- Issuing certification and statements of compliance of plans of subdivision
- Assessment of privately sponsored planning scheme amendments
- Heritage planning advice
- Change of uses of land
- Construction of dwellings
- Removal of native vegetation
- Erection of business signs
- Works, buildings and demolition within a heritage overlay
- Earthworks including dams, on or near creeks and rivers
- New or changes to liquor licenses
- The operation of a business from home
- Greater Bendigo Planning Scheme

Planning applications and issuing of planning permits

The Planning Scheme sets out strategies, policies and requirements for how land can be used and developed. Each Victorian Planning Scheme incorporates the Victorian Planning Provisions which planning permit applications must comply with.

The planning scheme includes maps show how land is zoned, and whether it is affected by an overlay. You can view the planning scheme online at:

<http://planningschemes.dpcd.vic.gov.au/greaterbendigo/home.html>

Service levels

- The unit provides expert advice designed to protect , restore, celebrate and manage wisely the unique heritage, streetscapes and buildings of Greater Bendigo through provision of a heritage advisory and heritage architecture service
- The unit is responsible for provision of land-use and development assessment services to applicants and the community including advice and determination of applications. The goal is to make planning application decisions which are consistent with the local planning scheme in a timely manner in a timely manner and in accordance with legislative requirements
- Completion of the Planning Scheme Amendment for the Marong Industrial Park and progression of the Bendigo Flood Study

Strategy

	\$	\$
	2014-2015	2015-2016
Annual Operating Expenditure	\$1,859,338	\$1,855,133
Annual Operating Income	(\$38,225)	(\$6,690)
Net Cost	\$1,821,113	\$1,848,443

Service description

The Strategy Unit is responsible for

- Preparation of strategies, plans and advice that provide direction and guidance for Council to make decisions and implement projects, planning scheme provisions, land use change, social and community development, health and wellbeing, integrated transport and heritage management for the whole of the City.
- Maintaining the unique character of Greater Bendigo, Council delivers major projects that accommodate the growing population and diversifies the economy.
- Managing the planning and development of the City through the preparation of major Strategies and effective amendments to the planning scheme.
- Structured community engagement, community planning and community development programs that support our residents and communities, particularly those who may experience isolation.
- Social policy development and project management on progressive social planning issues and statutory obligations.
- Providing forward strategic advice to Council on the long term planning of the City through research, community engagement and an ongoing comprehension of wider national and state policy imperatives and direction.
- Implementing sustainable transport options are supported in the Integrated Transport and Land Use Strategy (ITLUS).

Service levels

- Support Council in the preparation, development and review of the annual Council Plan, and preparation of the Annual Report
- Complete and implement the following major strategies through planning scheme amendments:
 - » Commercial Land and Activity Centre Strategy;
 - » Maiden Gully Precinct Structure Plan, including a Development Contributions Plan;
 - » Intensive Animal Industries;
 - » Housing Strategy;
 - » Integrated Transport and Land Use Strategy (ITLUS);
 - » Implement Integrated Transport and Land Use Strategy (ITLUS);
 - » Master Plans and Structure Plans;
 - » Housing Strategy.

Links to Liveability Indicators

Liveability Indicator

- Increased medium-density housing. (Greater Bendigo = 11.5%, Australian average for regional centres= 21.1%)
- Decrease the proportion of residents aged over 60 years who live alone on a low income

Engineering and Public Space

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$6,139,605	\$6,646,364
Annual capital expenditure	\$22,453,200	\$21,807,385
Total Expenditure	\$28,592,805	\$28,453,749
Annual operating income	(\$5,388,328)	(\$3,835,857)
Annual capital income	(\$3,810,000)	(\$3,304,690)
Total Income	(\$9,198,328)	(\$7,140,547)
Net Cost	\$19,394,477	\$21,313,202

Service description

Located within the Presentation & Assets Directorate, the purpose of the Engineering and Public Space Unit is to develop and deliver physical infrastructure to support a broad range of services to the community and meet changing community needs. This includes the development of capital works projects to provide renewal and new assets to meet the expanding population of Bendigo and increasing community expectations.

The Unit is also responsible for strategic planning of infrastructure through asset management and development of strategic plans for asset groups, as well as providing support services across the organisation in areas of asset management and GIS. Long term planning for new and renewal of existing assets is key to the sustainability of the City and the appropriate ongoing maintenance and improvement of assets to service a broad range of community uses.

Through a range of community inputs, the Unit aims to develop and deliver capital works programs in a timely and cost effective manner. This includes the development of projects using both internal and external resources for consideration in the annual capital works program, with delivery of the annual capital works program in line with budgets and in consultation with stakeholders being a key component of the Unit.

The Unit provides project delivery within the Directorate as well as for the City Futures and Community Wellbeing Directorate. The Unit also supplies specialist design expertise in the areas of Engineering, Landscape and Architecture.

The functions of the Unit include:

- Investigation and development of capital works projects for civil infrastructure and public spaces
- Development of annual capital works program for civil infrastructure and public spaces
- Development of 5 year capital works program for civil infrastructure
- Development of strategic planning documents relating to civil infrastructure and landscape
- Oversee civil and open space infrastructure development within new residential subdivision developments
- Concept and detailed designs of civil infrastructure, open space, urban design and recreation projects
- Asset Management for civil infrastructure and open space assets
- Develop and maintain the geographic information system (GIS) for utilisation across the organisation
- Manage the organisation's asset management system including the management of asset conditions, valuation and depreciation information

Service description - continued

- Project management of the construction of capital works projects via both internal and external resources
- Provide expert advice in the development of strategic planning documents developed by CoGB
- Management of the traffic network on local roads
- Provision of planning advice and supervision of works in relation to civil infrastructure and public space
- Collection of feature survey information for various departments
- Data collection on condition and utilisation of infrastructure assets

Service levels

- Through the inspection and timely rehabilitation of roads and paths, provide a network of road and footpath infrastructure to service the mobility requirements of the municipality
- Implementation of Bendigo Botanic Gardens Masterplan through the construction of the Gardens for the Future (Stage 1) and design of Stage 2
- Development of timely designs and accurate estimates for inclusion in budget considerations for 2016/17 financial year
- Implementation of ITLUS actions
- Monitor and review implementation of Road Management Plan

Links to Liveability Indicators

Liveability Indicators

Increase the percentage of the urban area within 400m of a bus stop.

Environmental Sustainability

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$1,078,456	\$1,021,945
Annual capital expenditure	\$6,747,535	\$5,433,140
Total Expenditure	\$7,825,991	\$6,455,085
Annual operating income	(\$55,362)	(\$10,480)
Annual capital income	(\$10,810,527)	(\$4,221,198)
Total Income	(\$10,865,889)	(\$4,231,678)
Net Cost	(\$3,039,898)	\$2,223,407

Service description

The aim of the Environmental Sustainability Unit is to protect and conserve Greater Bendigo's natural environment and settings for the future.

Activities the unit supports enable community members to reduce their environmental footprint by using resources, materials and assets more wisely.

The unit implements strategies that reduce energy consumption by City of Greater Bendigo buildings and activities

Note: The City delivers environmental and sustainability services across most service units. The Sustainable Environment Unit mainly deals with environmental issues that span organisational directorates.eg Strategic energy and water management, support in developing resilience in the face of climate change.

Service levels

- Engage and support the community to value and protect native landscapes.
- Climate change mitigation and adaptation
- Carbon management
- Coordination of energy efficiency works in Council buildings
- Provide advice on native vegetation and biodiversity matters. Provide technical advice on the assessment of the extent and quality of the impacted vegetation to support compliance action including recommendations on remediation options and assessment
- Deliver weed and rabbit management works on roadsides
- Support partnerships, relationships and networks to progress biodiversity planning and management within CoGB and the community
- Promote sustainable living practices within community

Strategic Indicator

Convert to energy efficient street lighting – Lighting the Regions.

At June 30 2015, Lighting the Regions was 75% complete and had installed energy efficient street lights in 10 of the 16 partner shires for the project. Installation across the City of Greater Bendigo was also completed, with the successful installation of around 7,000 street lights.

Project Acquitted May 2016 – 22,612 LED lights installed.

Links to Liveability Indicators

Liveability Indicator

- Decrease in greenhouse pollution/person/year (tonnes). Total emissions in CO2 in tonnes per occupied private dwelling in Greater Bendigo for 2014 was 9.1 tonnes, compared to the Victorian average of 9.9 tonnes.

Parks and Natural Reserves

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$10,817,586	\$11,030,074
Annual capital expenditure	\$440,000	\$2,105,000
Total Expenditure	\$11,257,586	\$13,135,074
Annual operating income	(\$1,060,493)	(\$852,085)
Annual capital income	\$0	(\$1,470,000)
Total Income	(\$1,060,493)	(\$2,322,085)
Net Cost	\$10,197,093	\$10,812,989

Service description	<p>The Parks and Natural Reserves Unit is responsible for the management of a large portfolio of Parks, Gardens, Reserves, Sportsfields and areas of Open Space for the City of Greater Bendigo.</p> <p>The aim is to effectively and sustainably manage these assets through efficiently using available resources and providing excellent customer service.</p> <p>Over 50 staff members with diverse skills implement specialised park, horticultural and environmental management techniques and practices.</p> <p>Regular training and professional development is provided to ensure staff members have the necessary knowledge and skills.</p> <p>Continued growth and increasing population and higher awareness of environmental values will continue to increase demands on the unit and require additional resources to ensure our assets are managed to the expected standards.</p>
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Service levels	<p>Parks and Natural Reserves Services :</p> <ul style="list-style-type: none"> • Arboriculture: Key responsibilities include power line clearance, tree planting and replacement, and management of Farm Forestry plantation sites at Huntly and Crosbie • Sports fields: Sports fields managed by the team cater to a range of sporting activities • Bendigo Botanic Gardens: The Gardens are one of Victoria’s earliest regional Botanic Gardens and were established in 1857 and included on the Victorian Heritage Register. Implementing the 2010, Master Plan for the Botanic Gardens is continuing • Intensive Horticulture: management of Rosalind Park, Conservatory Gardens, the Bendigo CBD and Canterbury Gardens in Eaglehawk and also operation of the City of Greater Bendigo Nursery which supplies trees and plants to the Parks and Natural Reserves Unit. • Natural Reserves: management of an extensive network of natural reserves and sites of environmental significance • Passive Reserves: management of a large number of Reserves and Open Spaces for both passive and active recreational pursuits • Contract and Project Management: service contracts assist with management of Capital Works Projects in the Parks and Natural Reserves unit including for Sports field upgrades, irrigation systems, statue and monument repair and maintenance and environmental restoration works.
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Links to Liveability Indicators	<p>Liveability Indicators</p> <p>Increase the proportion of households where there is a park or open space within a 10 minute walk. (There is variation in access, with some areas poorly serviced – access has been mapped.)</p>
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Waste Services

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$24,701,727	\$25,228,837
Annual capital expenditure	\$1,162,500	\$2,449,000
Total Expenditure	\$25,864,227	\$27,677,837
Annual operating income	(\$14,422,221)	(\$16,168,232)
Annual capital income	(\$662,500)	(\$2,499,000)
Total Income	(\$15,084,721)	(\$18,667,232)
Net Cost	\$10,779,506	\$9,060,605

Service description

Waste Services Unit provides the following services:

- Domestic waste collection services to approximately 47,000 residential properties (including almost 500 farming properties)
- Operation of landfills at Eaglehawk and Heathcote
- Operation of Transfer Stations at Goornong and Strathfieldsaye
- Management of contracts for kerbside collections, sorting, and waste cartage
- Street cleaning, drain and pit cleaning
- Development and implementation of initiatives focussed on:
 - » reducing waste to landfill
 - » increasing recycling
 - » organics recycling
 - » litter reduction
- Operation of the workshop which provides servicing to the entire Depot based fleet and for Council's car fleet

Service levels

Implement the Waste Management Strategy, including:

- Provision of kerbside waste collection services to the community including garbage and recyclables
- Commercial waste collection services to approximately 3,000 commercial businesses throughout Greater Bendigo
- Litter bin and street bin collection, including collection of recyclables
- Provision of street sweeping services to the community, including removal of litter and debris from local sealed roads while minimising environmental and flooding risks. Street cleaning, including 7 day per week cleaning of the CBD
- Partnering with land management agencies to coordinate action on illegal dumping.
- Implementing the organics recycling system
- Promoting education and services which increase re-use and recycling
- Working with Sustainability Victoria to reduce potential for dangerous chemicals to enter ground and water through the 'Drum Muster', Detox Your Home, and other programs

Strategic Indicators

Increase diversion of domestic waste to resource recovery	23.8%	<p>Aim to improve kerbside diversion rate from 26% to 60% (weight) by 2019. (City of Greater Bendigo Waste & Resource Management Strategy 2014-2019)</p> <p>2013/14= 26.4%</p> <p>This has fallen compared to last year because of adding in figures for the kerbside waste deposited at Heathcote landfill for the first time, and because the weight of recyclables collected each year has been falling (probably due to a combination of continuous light weighting of packaging and a general decline in newsprint).</p>
Reduce average volume of waste generated by each household.	584kg	<p>Aim to reduce average volume of waste generated by each household of material in waste bin from 642kg in 2011 to 320 kg. (City of Greater Bendigo Waste & Resource Management Strategy 2014-2019)</p> <p>2013-2014 result = 578 kg/household. This has increased slightly because of the inclusion for the first time of waste deposited at Heathcote landfill (otherwise it would have fallen to 559 kg/hh).</p>

Works - Construction, Maintenance & Livestock Exchange

	\$	\$
	2014-2015	2015-2016
Annual operating expenditure	\$14,954,372	\$15,569,354
Annual capital expenditure	\$2,701,676	\$2,692,000
Total Expenditure	\$17,656,048	\$18,261,354
Annual operating income	(\$3,839,171)	(\$3,817,771)
Annual capital income	\$0	(\$548,000)
Total Income	(\$3,839,171)	(\$4,365,771)
Net Cost	\$13,816,877	\$13,895,583

Service description

The Construction and Maintenance Works units ensure essential infrastructure is constructed, maintained and renewed to meet the needs of current and future residents, including:

- Provision of a network of sealed local roads under the control of the municipal council to all road users that is safe and efficient.
- Other civil construction projects such as roads, bridges, drains, footpaths, kerb & channel, carparks and recreation facilities.
- Maintaining the City's unsealed and sealed roads, footpaths, bike paths, bridges, kerb & channel, drains and other civil infrastructure
- Construction and maintenance of the civil infrastructure for the City of Greater Bendigo.
- Construction and maintenance of the City's roads, drains and footpaths.
- Construction of sporting facilities, car parks and other civil projects.

The Works Unit is responsible for delivery of maintenance works in accordance with the Capital Works Program and Road Management Plan, including:

- Maintaining unsealed and sealed roads, footpaths, bike paths, bridges, kerb & channel, drains and other civil infrastructure.
- Providing vehicle and pedestrian traffic management for major events in the City.
- Responding to Emergencies and Natural Disasters

The Works Unit also manages the Plant and Equipment Program for the Depot operation areas of Parks & Natural Reserves, Waste Services and the Works area.

This includes a large and varied fleet of plant and equipment valued at approximately \$15 million to enable it to carry out works for the construction and maintenance of Councils assets.

Service levels

- Road users should be satisfied with the sealed local road network
- Sealed local roads should be maintained at the adopted condition standard
- Sealed, unsealed roads and footpaths are maintained in accordance with the requirements of the Road Management Plan.

Stats

- » 1471 kms of sealed roads valued at over \$455.2M
- » 1400 kms of unsealed (gravel) roads valued at over \$45.3M
- » 792 kms of footpaths (includes bike paths and paths within reserves) valued at over \$116.6M
- » 1123 kms of kerb and channel valued at over \$107.2M
- » 941 kms of underground drains valued at over \$202.7M
- » 42103 drainage pits valued at over \$42.0M
- » 39 gross pollutant traps valued at over \$1.9M
- » 31,670 square metres of paved areas valued at over \$5.9M
- » Public Furniture valued at over \$26.1M

The Bendigo Livestock Exchange is a National Saleyard Quality Assurance (NSQA) and European Union (EU) accredited sheep, cattle and pig selling complex which conforms to the National Saleyard Quality Assurance Program and Occupational Health & Safety Management System for saleyards. The Exchange is located just 12 kilometres north of Bendigo at Huntly and is a Quality Accredited facility.

Weekly sheep and cattle are conducted throughout the year. The Livestock Exchange is one of the largest sheep and lamb selling centres in Victoria. The centre yards approximately one million sheep and lambs, and 15,000 cattle, annually.

The sheep and cattle at the Bendigo facility generate revenue of around \$1.2 Million per year that is used to fund the operation of the yard.

The Bendigo Livestock Exchange provides for the efficient operation and management of:

- Weekly prime lamb\sheep sales
- Weekly prime cattle sales
- Number of special store sales conducted throughout the year
- Maintenance on all the yards
- Effluent treatment plant
- Truck wash down facility
- Canteen

Local Government Performance Reporting Framework (LGPRF) Indicators

Local Government Victoria introduced the LGPRF which requires all councils to report on numerous items relating to their operations and activities - all councils must report on the same items, using exactly the same measures. The framework enables more efficient auditing and comparisons between all councils on a standard range of activities.

While Council must report a great detail of information to the Government and other statutory authorities the LGPRF is a new mandatory reporting framework that benchmarks Greater Bendigo service levels in a range of Local Government activities against results for the same services in every other council.

The Victorian Auditor General's Office (VAGO) audits the following items each year as part of the Annual Report obligations of council. Other Service performance Indicators are included in the LGPRF Reporting Framework and are reported in the Annual report.

Service Performance Indicators

Satisfaction with council decisions

	Greater Bendigo	Similar Councils	All Councils
Council decisions made at meetings closed to the public	4.00%	13.16%	12.28%
Community satisfaction with community consultation and engagement	52/100	53/100	56/100
Councillor attendance at Council meetings	96.00%	94.01%	91.74%
Cost of governance per Councillor	\$76,118	\$60,168	\$49,183
Community satisfaction with Council decisions	51/100	52/100	55/100

Council planning decisions upheld at VCAT

	Greater Bendigo	Similar Councils	All Councils
Time taken to decide planning applications	49.88 days	57.67 days	67.7 days
Planning applications decided within 60 days	77.00%	78.29%	69.90%
Cost of statutory planning service per planning application	\$2,026.26	\$1,778.75	\$1,894.85
Council planning decisions upheld at VCAT	76.00%	69.14%	59.19%

» Number of planning application decisions made = 1,358

Satisfaction with sealed local roads

	Greater Bendigo	Similar Councils	All Councils
Sealed local road requests per 100km of sealed local roads	43.75	32.77	39.38
Sealed local roads maintained adequately	99.47%	98.31%	96.19%
Cost of sealed local road reconstruction per square metre	\$83.55	\$103.70	\$91.73
Cost of sealed local road resealing per square metre	\$6.02	\$7.26	\$16.41
Community satisfaction with sealed local roads	61/100	54/100	55/100

» Length of local roads (sealed and unsealed) = 3,090 Kilometres

» Population density per length of road = 35 people/kilometre

Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	Rating 61.00
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Active library members

	Greater Bendigo	Similar Councils	All councils
Number of times a library resource is borrowed	4.13	3.79	4.76
Proportion of library resources less than 5 years old	65.00%	56.81%	66.95%
Cost of library service per visit	\$4.47	\$6.51	\$6.19
Active library members in municipality	17.00%	17.58%	19.76%

Kerbside collection waste diverted from landfill

	Greater Bendigo	Similar Councils	All Councils
Kerbside bin collection requests per 1,000 households	31.60	83.92	96.01
Kerbside collection bins missed per 10,000 bin lifts	3.11	9.38	5.65
Cost of kerbside garbage bin collection service per bin	\$140.35	\$110.40	\$108.88
Cost of kerbside recyclables collection service per bin	\$27.30	\$34.43	\$36.55
Kerbside collection waste diverted from landfill	26.00%	38.14%	41.41%

- » Number of kerbside bin collection households = 48,072
- » Direct cost of the kerbside garbage bin collection service = \$6,727,370
- » Weight of garbage, recyclables and green organics collected from kerbside bins = 38,875 tonnes

Utilisation of aquatic facilities

	Greater Bendigo	Similar Councils	All Councils
Health inspections of Aquatic facilities	2.23	1.93	1.71
Reportable safety incidents at aquatic facilities	0.00	3.86	1.51
Cost of indoor aquatic facilities per visit	\$0.04	\$1.52	\$2.54
Cost of outdoor aquatic facilities per visit	\$6.63	\$10.04	\$9.28
Number of visits to aquatic facilities per head of municipal population	5.60	7.39	5.28

Successful animal management prosecutions

	Greater Bendigo	Similar Councils	All Councils
Animals reclaimed from council	80.49%	51.42%	53.31%
Cost of animal management service per registered animal	\$42.74	\$53.60	\$45.47
Animal management prosecutions	6.0	4.43	9.39

Food Safety- Critical and major non-compliance notifications

	Greater Bendigo	Similar Councils	All Councils
Percentage of required food safety assessments undertaken	82.2%	81.76%	92.03%
Cost of food safety service per premises	\$410.88	\$503.49	\$543.58
Percentage of critical and major noncompliance outcome notifications followed up by council	100.00%	81.4%	82.04%

Participation in HACC service

Participation in HACC service – by Culturally And Linguistically Diverse (CALD) people

	Greater Bendigo	Similar Councils	All councils
Compliance with Community Care Common Standards	88.00%	91.29%	81.00%
Percentage of eligible residents receiving HACC services	20.00%	23.39%	26.02%
Percentage of eligible CALD residents receiving HACC services	12.00%	12.64%	20.60%

Participation in Maternal and Child Health (MCH) services

Participation in MCH services by Aboriginal children

	Greater Bendigo	Similar Councils	All Councils
Participation in first MCH home visit	98.00%	100%	96.7%
Infant enrolments in the MCH service	93.00%	100%	94.16%
Participation in the MCH service	79.00%	77.95%	75.96%
Participation in the MCH service by Aboriginal children	76.00%	69.43%	71.96%

- » Councils should enrol all infants in the MCH service
- » Number of birth notifications received - 2014-2015 = 1,395
- » Number of infants enrolled in the MCH service from birth notifications received = 1,295

