

MITCHELL SHIRE COUNCIL ANNUAL REPORT 2018/19



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CUSTOMER AND LIBRARY SERVICE CENTRES

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125 Anzac Avenue, Seymour
12/81 High Street, Wellington Square, Wallan

We also provide some limited customer service through our Facebook pages: Mitchell Shire Council, Mitchell Shire Council Fire Information, Mitchell Youth Services and Mitchell Shire Leisure Services.

While our main offices are located in Broadford, we also have staff and / or services at nearly 40 sites across the municipality including our Wallan office, depots, kindergartens, leisure centres, customer and library service centres, maternal and child health centres, outdoor pools, sports stadiums and youth centres.

ABOUT THE ANNUAL REPORT

All Victorian Councils are required to provide an Annual Report that includes a Report of Operations and information about any major changes that have taken place, major capital works, economic or other factors that have had an impact on Council's performance and a summary of activity and achievements.

The Annual Report also shows how Mitchell has performed against the commitments set in the Council Plan and Budget, as well as prescribed service performance indicators and an audited Performance Statement and Financial Statements.

Mitchell Shire Council acknowledges the traditional custodians of the land, those of the Taungurung and Wurundjeri People.

We pay our respects to their rich cultures and to Elders past and present.

COPIES OF THE ANNUAL REPORT

In an effort to reduce the impact on the environment and to reduce costs, limited copies of this document have been printed.

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Website

www.mitchellshire.vic.gov.au

Hard copy

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About the municipality

Strategically located just 40 kilometres north of Melbourne, Mitchell Shire is Victoria's fastest growing municipality.

As an interface growth area, we offer a mix of rural and urban living with affordable housing and a diversity of lifestyle and housing choices.

Mitchell Shire has an estimated population of 49,000. In the next 25-30 years it is expected that 270,000 people will call Mitchell home. It is anticipated that most of this growth will occur in and around the southern townships of Beveridge, Kilmore/Kilmore East and Wallan.

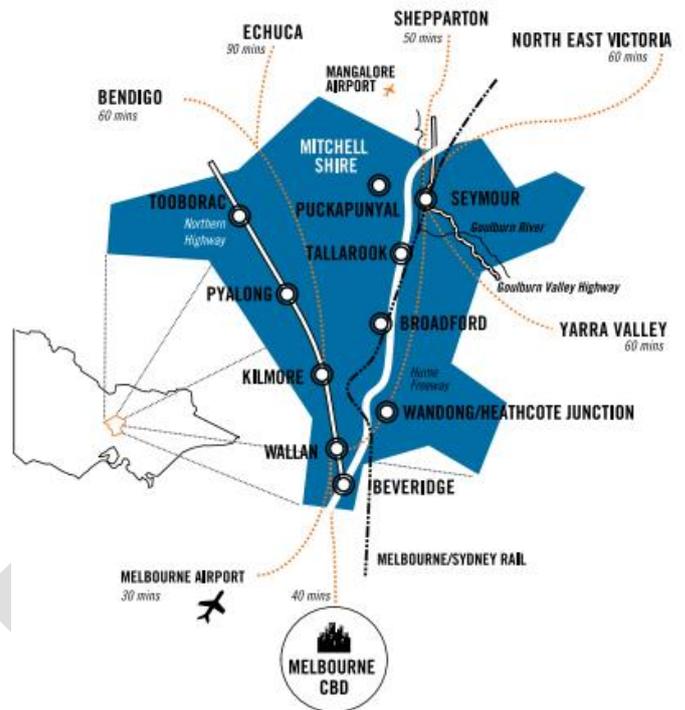
We have a high commuter workforce and our community relies heavily on regional rail and road networks to travel to and from work and for day to day community activities.

Key employers within the shire include Puckapunyal Military Area, Council, hospitals, health services, schools and childcare, retail and services, Ralphs Meats and Nestle. Our agricultural, equine and tourism industries are also important contributors to our local economy.

Our rolling foothills, open farmland, mountain ranges, rivers, creeks and natural environment are key attributes of our landscape amenity. This also means parts of our municipality are subject to natural disasters such as fires, storms and floods.

At 2,862 square kilometres¹, we are a large municipality with many larger and smaller townships and communities. These include Beveridge, Broadford, Bylands, Clonbinane, Forbes, Glenaroua, Glenhope, Glenhope East, Heathcote Junction, Heathcote South, High Camp, Hilldene, Hughes Creek, Kilmore, Kilmore East, Mia Mia, Moranding, Northwood, Nulla Vale, Puckapunyal, Pyalong, Reedy Creek, Seymour, Sugarloaf Creek, Sunday Creek, Tallarook, Tooborac, Trawool, Tyaak, Upper Plenty, Wallan, Wallan East, Wandong, Waterford Park, Whiteheads Creek and Willowmavin.

We also cover parts of Avenel, Donnybrook, Flowerdale, Highlands, Mangalore, Strath Creek, and Tarcombe.



¹ Australian Bureau of Statistics 3218.0 Regional Population Growth 2018

KEY CHARACTERISTICS



We cover **2,862 square kms** of rural and urban land including **Melbourne's Northern Growth Corridor**.



We have **19 schools for 7,500 students**, many of which are already full. We need to accommodate an estimated **10,000 future students** in the next 20 years.



We have an estimated **population of 49,000**. In the next 25-30 years it is expected that **270,000 people** will call Mitchell home.



There are **approximately 0.77 local jobs available** for everyone who is looking for work. Many people **travel** outside the municipality **for work**.



We had **581 new babies** born in 2018 and we added more than **600 new houses**.



Our local economy generates **\$1.67 billion (valued added) GDP** and has a total economic output of **\$3.28 billion**.



We have **12 main towns**, nearly 40 communities, **1 V/Line rail service, 3 limited town bus networks** and no bus connections between towns.



Some people in our community experience **significant socio-economic disadvantage** and we have a large difference between our poorest and wealthiest residents.

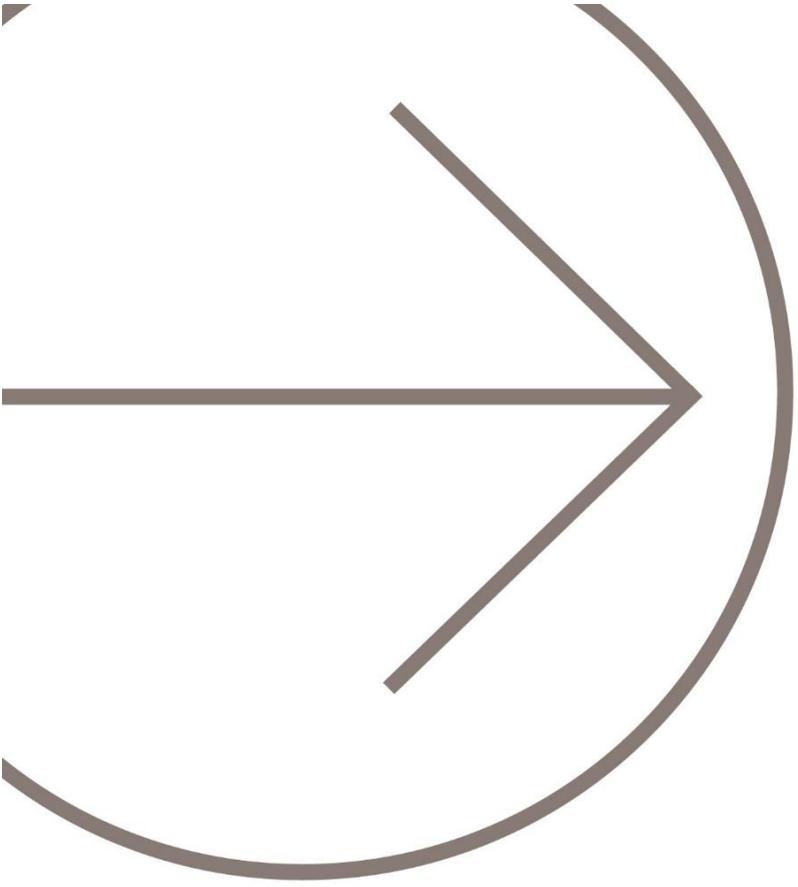
Infrastructure and services

- > 676 km of sealed roads
- > 762 km of unsealed roads
- > 426 km of kerb and channel
- > 197 km of concrete footpaths
- > 16.5km of sealed (asphalt or spray seal) footpath
- > 39.5 km of unsealed footpaths
- > 261 km of underground drainage
- > 9,586 drainage pits
- > 59 Vehicle Bridges and 36 Pedestrian Bridges
- > 1 active landfill and 4 resource recovery centres
- > 22 sporting pavilions/clubrooms
- > 9 sporting reserves, 2 leisure centres, 5 pools and 4 sports stadiums
- > 8 community halls
- > 44 playgrounds and 5 skate parks
- > 12 environmental reserves
- > 4 libraries
- > 9 kindergartens
- > 7 maternal and child health centres
- > 24 public toilets

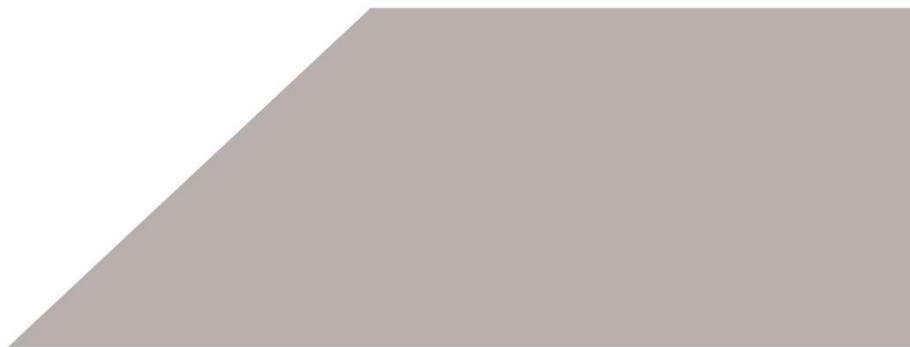
MyMitchell Photo Competition entry, Ian Wilson

Hume and Hovell Monument – Kilmore





YEAR IN REVIEW



MAYOR'S MESSAGE

Mitchell Shire Council Mayor - Councillor Bill Chisholm

It gives me great pleasure to present the 2018/19 Annual Report. It has been a busy year as we work to deliver our Council Plan commitments and continue to work with our community to make Mitchell a great place to live, work, visit and operate a business.

COUNCIL PLAN ACHIEVEMENTS

The Council Plan is the main driver of Council's strategic objectives which we report against each year in the Annual Report.

The Year 2 (2018/19) Action Plan was significant, with 201 total actions identified. I am very pleased to report that the majority of these actions have been delivered or are underway.

In Year 1, 81% of all projects were completed or on target, and in Year 2 this has increased to 87%. All incomplete actions have been included in our Year 3 Action Plan. A small number have been deferred to Year 3 for completion as priorities have shifted during the year.

The complete list of actions and progress is included in the Performance Report section of the Annual Report, on page 54.

ADVOCACY AND LOBBYING

Our focus on advocacy has never been stronger with a State Election held in 2018 and Federal Election in 2019.

Since adopting our advocacy framework in March 2018, we have used it as the basis of our advocacy discussions for both elections.

Advocacy

The framework identified core priorities including roads, public transport, access to services, infrastructure, education, jobs and investment, environment and policy.

In my role as Mayor, I have held numerous meetings with both sides of government, visited Canberra, spoken to many departmental staff and represented Mitchell at many forums and in collectives such as the Interface Councils, Regional Councils Victoria and Northern Metropolitan Councils.

This approach has delivered strong results and helped raise Mitchell's profile amongst decision makers as a growing municipality with a strong plan for the future – and a plan that involves supporting well-planned communities and the early provision of infrastructure.

We are very grateful for the many government grants we have received. While we are experiencing strong growth, a shire of our size simply can't provide services or infrastructure across our community without government investment.



During the State and Federal elections, we focused on mental health support needs and transport.

In partnership with the Youth Council, we led calls for funding for local mental health services and for the Wallan freeway interchange at Watson Street. We also highlighted the challenges of poor public transport access and the importance of having access to appropriate specialised services locally.

PARTNERSHIPS AND PLANNING FOR GROWTH

We're already seeing the difference that a growing community can make to our shire – not just in our designated growth areas, but right across our municipality.

We have a current estimated population of 49,000 which is already changing our communities and seeing us need to scale up many services and facilities.

This population is expected to reach 270,000 over the next 25-30 years.

We've invested heavily in planning for that growth now, so our community of the future has a good quality of life.

INVESTING IN INFRASTRUCTURE

An important part of this growth involves providing new infrastructure. It also means supporting our existing communities by maintaining and upgrading infrastructure and facilities to help people go about their daily lives.

We've delivered our largest ever capital works program with a strong focus on investing more in roads, footpaths and bridges as well as many community facilities. For a full list, please see page 26.

Delivering a program of this scale has been possible with thanks to funding partnerships with the State and Federal governments. We've been fortunate to be able to access many funding streams, but the Growing Suburbs Fund in particular has been very valuable and enabled us to bring forward many projects that would otherwise have to wait several years for completion.

SOCIAL JUSTICE

In 2018/19, we delivered on key commitments in our Social Justice Framework and Health and Wellbeing Plan, hosted our annual Health and Wellbeing Expo and, in partnership with our community, held the annual Multicultural Festival.

We continue to fly the Rainbow Flag in honour of IDAHOT Day and now permanently fly the Aboriginal flag at the Council offices following last year's inaugural flag flying ceremony during National Reconciliation Week.

As part of Reconciliation Week, we launched our first ever Acknowledging our Traditional Owners Resource Guide. The guide has been developed so that any community member can pick it up and learn more about how Acknowledgement of Country and Traditional Owners, Welcome to Country ceremonies, flags, celebrations, key dates that are acknowledged throughout the year, terminology and group names.

We hosted Moira Kelly AO as guest speaker for our annual International Women's Day event.

We also opened one of Victoria's first all-abilities-access toilets and change facilities at the Community Bank® Adventure Playground in Wallan. This is a great addition to the all-abilities playground.

THANKS TO OUR VOLUNTEERS AND COMMITTEES

We continue to work very closely with our Youth Council, advisory committees, committees of management, working groups, steering groups and positive ageing ambassadors as well as the many clubs and organisations throughout our municipality in 2018/19.

We are very grateful for the contribution of our volunteers to Council initiatives and to the wider community.

We could not have delivered on so many of our Council Plan commitments without input and hard work from our volunteers.

Australia Day Awards

Thank you also to the Lions Club of Seymour Goulburn Inc for hosting Mitchell Shire's Australia Day awards and citizenship ceremony in 2019.

Congratulations to the recipients of the 2019 Australia Day Awards:

- > Citizen of the Year – Pat Coffey
- > Young Citizen of the Year – Maxwell Cooper
- > Access and Inclusion Award – Mandy McCracken
- > Community Event of the Year – Wandong History Group – Walk through the Wars
- > Community Group of the Year – Lions Club of Seymour Goulburn Inc

CONSULTATION

In addition to working with our volunteers, committees and ambassadors, we also conducted more than 50 consultations in 2018/19 ranging from simple projects through to large and complex issues.

For a list of consultations during 2018/19, please see page 34.

I won't go into the details of each consultation here, other than to say thank you to the community for giving up their time to take part. Your input helps this Council to consider a range of community views and interests so we can make informed decisions.

The Your Budget Ideas consultation was a particular highlight with more than 750 ideas submitted from more than 450 people. These ideas have helped shaped the 2019/20 budget and I would like to take this opportunity to thank everyone who took the time to take part in this initiative.

EMERGENCY SUPPORT

During the summer season of 2018/19, we experienced several emergency events where Council was activated to a higher level of readiness and response.

Storms and floods

There were a few events during December 2018, whilst nothing significant occurred in the Shire, strong winds caused trees to fall closing some roads for short periods.

A severe storm event late January 2019 caused numerous trees to fall closing roads across the shire including an incident where several trees fell in Harley Hammond Reserve damaging fences and a car. Council crews worked diligently across the shire clearing roads across our large road network.

Total Fire Bans and Heat Health Alerts

A Total Fire Ban on 4 January combined with a major power outage for the southern part of Strathbogie Shire and the northern part of Mitchell Shire called for an Emergency Relief Centre at the Seymour Sports and Aquatic Centre to be opened and made ready for any potential people affected by the heat and lack of power. Whilst the centre was open and operating, only one resident affected by the power outage called in for information.

Several more Total Fire Bans and Heat Health Alerts were issued in January which placed Council officers on a higher level of readiness. Power disruptions and high temperatures caused inconvenience throughout our community and put extra pressure on our service delivery as we worked to support our community and staff through this period.

Our road network also suffered from the effects of the extended dry weather with extra resources brought in to address the extra work required to maintain roads throughout this period and to help get the grading schedule back on track.

THE YEAR AHEAD

That brings me to the end of the 2018/19 summary.

I am just one of nine Councillors representing the community. None of these achievements would be possible without my fellow Councillors and I would like to take this opportunity to thank them for their commitment to our community during the year.

I would also like to thank the many community members who have taken the time to help make our community a better place. We've all made many sacrifices over the years to help get Mitchell back on track and I am proud to say we've done it. It hasn't always been easy, but I am confident we've left a strong foundation for the years ahead.

Finally, I would like to thank the CEO and staff who have helped deliver so much over the last 12 months and set our municipality up for future success.

We have a great future at Mitchell, and I am very proud to be part of it.



Image 1 Mt Fraser from Mandalay, Beveridge

CHIEF EXECUTIVE OFFICER'S MESSAGE

David Turnbull, Chief Executive Officer

I am pleased to present the 2018/19 Annual Report for Mitchell Shire Council.

This report highlights the great work done right across our municipality to support our current community and to plan for the needs of our communities that will be created in the future.

It is an exciting time to be at Mitchell Shire. We are starting to see our communities change as we begin to welcome more residents, businesses and visitors into our municipality. We are growing fast, and this growth is going to accelerate in future years.

Right across our organisation we have been preparing the foundational work to support this growth. This report reflects this focus as well as the high volume of activity occurring throughout our municipality.

Strong financial position

Our financial performance has steadily improved in recent years. This trend has continued into 2018/19 across all of our financial indicators and will remain a focus for the coming years. For a detailed picture of our financial performance please see the Financial Overview on page 13.

Delivering on our commitments

We are mid-way through the four-year Council Plan. The plan was developed shortly after the last general Council elections. As part of the mid-term review, Councillors and staff took the opportunity to review the commitments in the Council Plan and update some of the actions to better reflect current priorities. The updated Council Plan and annual action plan was presented to the community and adopted in June for the year ahead.

This Annual Report includes a performance summary for the actions, initiatives and projects identified in the Council Plan. We have delivered nearly 200 actions in the second year of the plan. This is a fantastic achievement for a Council of this size and shows the dedication and commitment that our staff have to the community.

The complete list of actions and progress is included in the Performance Reporting section of the Annual Report, on page 54.

We have also been very fortunate to receive many government grants, particularly through the Growing Suburbs Fund and Sport and Recreation Victoria. Staff have quickly updated their work schedules to accommodate these extra projects so they can deliver on their business as usual commitments as well as providing new and upgraded facilities for our community.

Partnerships and advocacy

Advocacy and partnerships remain a core focus for our organisation as we work to deliver on the commitments set in the Council Plan and other Council strategies and support the liveability of our community.

In the lead up to the State election we received some very welcome funding commitments to projects right across our shire, many of which we have received funding for and have delivered this financial year.

We represented Mitchell at many forums and discussions with a focus on the priority areas in our advocacy framework:

- Access to services
- Jobs, investment and tourism
- Roads
- Education
- Community infrastructure
- Policy
- Public transport

A report on our advocacy activities is included on page 38 of this report. I would like to take this opportunity to thank the many elected government representatives, Ministers, departmental staff and our fellow councils for their commitment to working with Mitchell Shire to address the challenges and opportunities we face.

We have had some great successes and we look forward to a productive relationship going forward.

Planning for growth

This Council has put considerable effort into creating planning frameworks that support well-planned growth across our municipality. During 2018/19 many of these planning documents reach major milestones with gazettal of Planning Scheme Amendments following years of development. We also presented several applications for rezoning and major planning applications for consideration to Council during the year. Council has also worked with the Victorian Planning Authority on a number of Precinct Structure Plans in and around Wallan and Beveridge.

Council made very well-considered decisions on these applications to support well-planned growth that reflects good outcomes for our community. Unfortunately, during the year, VCAT approved a major quarry near the border of Wallan and Beveridge, against Council's wishes. The quarry will operate in the middle of a residential development area. This will have a major impact on the future liveability of the area and place unnecessary pressure on our already stretched local road network.

This means we need the government to fast-track improvements to the Wallan road network. This was a major focus of our State and Federal election advocacy campaigns with calls for funding for a full-diamond interchange from the Hume Freeway at Wallan.

We have also continued our advocacy for the Kilmore town bypass and for ongoing roads funding for our shire.

Community focus

One of the key commitments being driven from the Council Plan is to involve our community in Council decisions and to communicate and engage with our community better.

Last year, we adopted a new Customer Service Charter and we have developed a much stronger focus on how staff can better identify and support customer needs.

We've worked with our community to deliver our advocacy campaigns and to develop a number of consultation opportunities throughout the year including major projects like the Your Budget Ideas initiative which saw more than 750 ideas generated from the community.

This information has helped inform Council decisions, priorities and activities for the coming years. For a list of consultations during 2018/19, please see page 34.

Throughout the 2018/19 year we also launched a new website, reintroduced a fortnightly advertisement in three local newspapers, issued regular news and consultation updates through our enewsletters and social media accounts, responded to media enquiries, issued media releases and supported several civic and community events.

We have also listened to our community and invested more than ever in capital works, with a particular focus on roads, bridges and footpaths.

I am very pleased to report that our Community Satisfaction Survey results improved across the board, with many performance areas reporting their highest results since tracking began in 2012. To view the results, please visit page 35.

This is a great result and one that is a testament to the hard work of our staff, the focus of our Councillors and the willingness of our community to engage with Council to help us reflect their needs and aspirations.

Acknowledging staff

During 2018/19 I had the pleasure of presenting the annual Service Excellence Awards and the Years of Service Awards. Staff at Mitchell Shire are highly motivated to make a difference in the community and this shone through at both ceremonies with a diverse range of service areas, age groups and interests represented.

For information on these, and other awards, please see page 48.

Finally, I would like to thank staff who assisted with emergency preparations and responses throughout the year including storms, floods and heatwaves. You can tell a lot about the health of an organisation from the way it responds under pressure and our staff dug deep to help our community through these events.

The year ahead

We move in to 2019/20 with a solid financial position, a strong vision for the future and a commitment from our organisation to deliver on the commitments set by this Council.

The next few years are critical ones for Mitchell Shire. We are doing a lot of work to identify how we need to scale up our services to meet the needs of a growing and changing community.

I look forward to working with this Council, with staff and with the community to help deliver on the vision for Mitchell - Together with the community, creating a sustainable future; and our mission - Working with our communities to build a great quality of life.

FINANCIAL OVERVIEW

Laurie Ellis, Director Governance and Corporate Performance

Council's financial position at the end of June 2019 reflects Council's continued commitment to improving the municipality's long-term financial sustainability. Council continues to rely heavily on grant funding opportunities and the continued growth can be seen in the increasing monetary and non-monetary Contributions.

From an operating result perspective, Council has achieved a surplus of \$39.79M, however after adjusting for non-recurrent capital income, the adjusted underlying result for 2018/19 is a surplus of \$5.48M. This result is skewed by the pre-payment to Council of \$3.9M in Financial Assistance Grants in June 2019 that relates to the 2019/20 financial year as well as a net loss on disposal of infrastructure property plant and equipment of \$1.94M. Adjusting for these, the adjusted underlying result would be a surplus of \$4.26M. This result is still favourable when compared to the adopted budget.

The improved result is mainly due to the following key factors:

- > Increased income from user fees and fines following increased volumes
- > Increased revenue in interest income as a direct result of increased cash holdings
- > Decreased depreciation expenses following a roads revaluation and review of useful lives

Council remains committed to maintaining a positive adjusted underlying result over the long-term. The adjusted underlying result is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by non-recurrent capital income items which can often mask the operating result.

Council's adjusted underlying surplus increases our ability to invest in community assets which remain a critical area of focus.

At the conclusion of the 2018/19 financial year, Council has \$54.02M in cash and term deposits compared to \$47.42M at 30 June 2018. This increase in cash holdings is primarily due to increased holdings in externally restricted funds, not fully expending the capital works program and key operational projects that have been deferred to 2019/20 for completion.

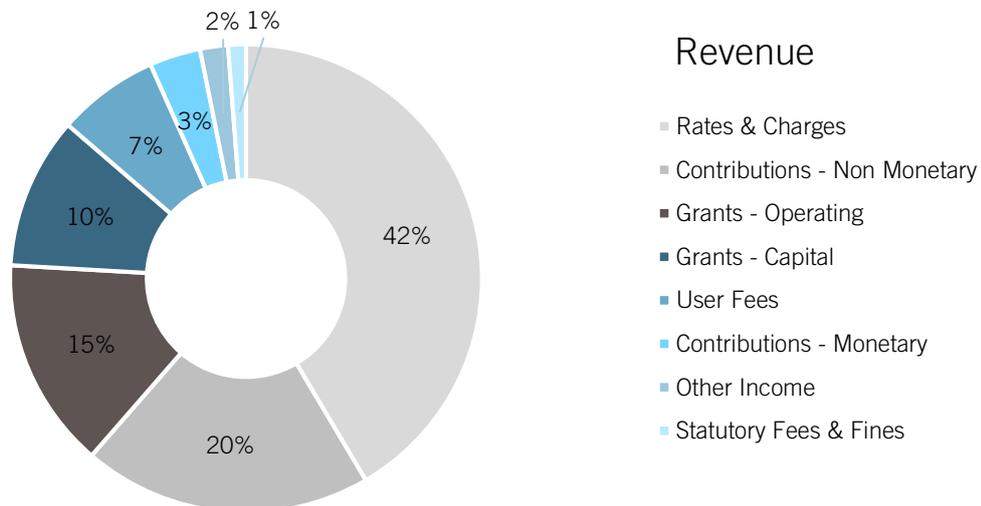
AT A GLANCE

For 2018/19, Mitchell Shire Council achieved the following results:

- > \$6.22M adjusted underlying deficit, compared to \$1.40M adjusted underlying deficit for the previous year.
- > \$39.79M surplus (compared to \$23.57M surplus the previous year). This is derived from:
 - \$103.93M revenue with 42% coming from rates and charges
 - \$64.14M expenditure with 41% attributable to employee and labour costs (35% due to materials and services and 17% depreciation)
 - \$517.7M net assets. This is \$53.3M increase from last year
 - \$54.02M holdings in cash. This is \$6.60M more than last year as explained above.
 - \$14.221M loans and borrowings. This is \$1.735M less than last year due to no additional borrowings in 2017/18 and scheduled repayments of existing loans

Council's total revenue for 2018/19 was \$103.93M (compared with \$81.56M in 2017/18), which includes \$20.61M in non-monetary 'gifted' assets from developers. Council received a higher level of grant funding in 2018/19, largely due to a \$2.69M increase in grant income received in advance for the following years capital and operating projects and program delivery and an increase in non-recurrent operating and capital State Government grants.

A breakdown of Council's operating revenue is shown in the graph below and highlights Council's reliance on rate revenue to fund community services and the renewal of community assets.

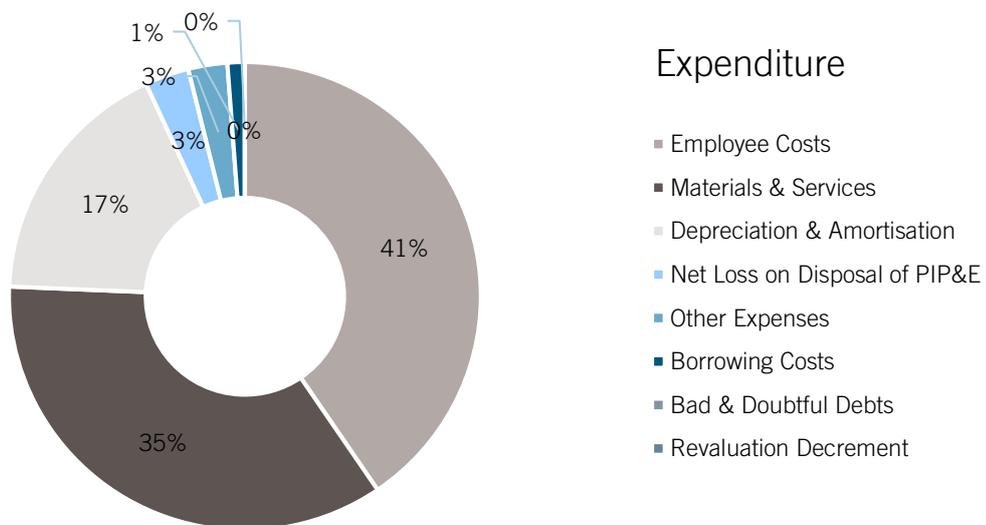


EXPENSE

Total expenditure for 2018/19 was \$64.14M (compared with \$58M in 2017/18).

A breakdown of Council's expenditure categories is shown in the graph below which reflects the fact that 93% of Council's total spending relates to three categories:

- > employee and labour costs at 40.5% (compared to 39.9% in 2017/18)
- > materials and services at 35.2% (compared to 32.2% in 2017/18)
- > depreciation of assets at 17.4% (compared to 21% in 2017/18)

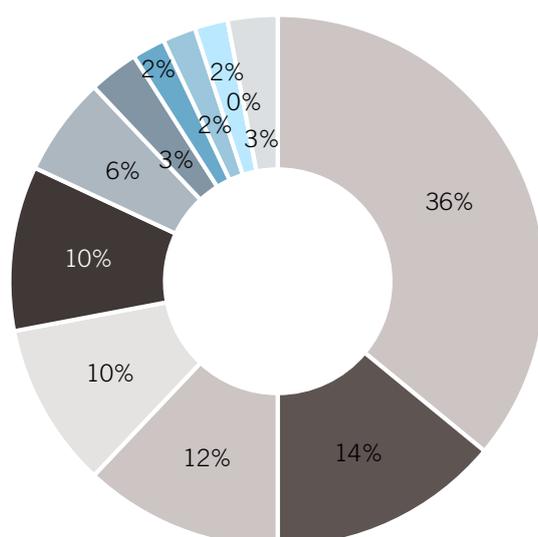


Note: where 0% appears, the actual result is less than 1%

ASSETS

Council's financial position improved by \$53.32M during the year. This comprised an operating surplus of \$39.79M and a revaluation increment of \$13.53M. Council's net worth as at 30 June 2019 was \$518M (compared to \$464M in 2018) and comprised the following assets:

Asset	\$ M	%
Roads	196.241	36
Buildings	74.772	14
Cash and other assets	65.675	12
Land	58.391	10
Drainage	55.615	10
Bridges	35.245	6
Footpaths and cycleways	19.497	3
Recreational, leisure and community assets	10.959	2
Plant and equipment	8.940	2
Waste management	8.646	2
Parks, open space and streetscapes	2.031	0
Other infrastructure assets including work in progress	15.596	3
Total	551.608	100



Assets

- Roads
- Buildings
- Cash and other assets
- Drainage
- Land
- Bridges
- Footpaths and cycleways
- Recreational, leisure and community assets
- Waste management
- Plant and equipment
- Parks, open space and streetscapes
- Other infrastructure assets including work in progress

Note: where 0% appears, the actual result is less than 1%

BORROWINGS

Council's borrowings at 30 June 2019 were \$14.22M, which equates to a 32.8% indebtedness level. The Victorian Auditor General's Office compares non-current liabilities to own-source revenue (typically rates and user fees and charges) and considers a prudential limit (indebtedness level) of between 40-60% as a medium risk. Council has budgeted to add a further \$2.40M to borrowings in 2019/20 to allow the land purchase and design of a Southern Resource Recovery Centre, Patterson Street Beveridge roadway construction and to further progress the Seymour Flood Levee project. The borrowings will only be drawn down when these projects commence. Borrowings will be in line with Council's borrowing policy and determined as part of the annual budget process.

CAPITAL WORKS

The capital works program is funded through rates, government grants and other contributions. Council spent \$2.94M on land and buildings and \$13.78M on infrastructure works during 2018/19, these works included \$12.07M in renewing existing assets such as roads, buildings, footpaths and kerb and channel.

The capital works program was expanded during 2018/19 following finalisation of the 2017/18 carried forward works as well as the receipt of additional grant funding. \$11.36M in capital projects have been deferred to 2019/20 following project delays and expanded budgets from additional available funding.

Key projects completed during the year included, amongst many, the Greater Beveridge Community Centre, White Street Kilmore pavement and footpath renewal, Kilmore Leisure Centre structural roof repairs, Kings Park netball amenities facility and Broadford-Wandong Road pavement rehabilitation.

CASH

Council plans for a positive net cash inflow from operating activities to provide funds for both the day-to-day operations, as well as for its capital works program. The net cash inflow from operating activities for 2018/19 was \$28.59M (\$29.23M in 2017/18). Council's cash position at 30 June 2019 was \$54.02M (compared to \$47.42M in 2017/18), an increase of \$6.60M. Council has successfully replenished cash holdings to improve its liquidity position and ensure that there is sufficient working capital to meet current commitments. Council remains focused on ensuring cash holdings remain at appropriate levels.

Council's working capital ratio for the 2018/19 financial year is 3.7 (compared with 2.8 in 2017/18). The result is favourably skewed by the amount of unspent capital works and operational projects.

CONCLUSION

Council has steadily improved its financial health over the last few years with a primary focus on the adjusted underlying result and, ideally, achieving sustained, adjusted underlying surpluses, rebuilding cash holdings and increasing investment in our assets for our existing and growing community. The process of building a solid financial foundation to support Mitchell Shire is well underway and will remain a long-term focus over the coming years in line with Council's long-term financial planning. Council will continue to work with the community to improve communication and engagement in respect to Council's finances as well as to better understand the community's needs and expectations.

While this report focuses on the financial performance over the past 12 months, Council continues to look forward with its short, medium and long-term financial plans and models. The 2019/20 budget was prepared with consistent goals and planning for 2020/21 is now underway.

Council continues to meet the challenge of a rapidly growing municipality with a willingness to seek shared service models, operational efficiencies as well as reviewing existing service and asset levels. For a detailed picture of our financial performance please see the Financial Report on page 198.

2018/19 IN REVIEW

JULY

- > Citizenship Ceremony
- > NAIDOC Week
- > National Tree Day
- > New netball changerooms open at Kings Park in Seymour
- > Eighth group of Youth Councillors sworn in
- > New temporary home for Seymour Resource Recovery Centre



Image 2 Locals get ready for National Tree Planting Day

AUGUST

- > Pyalong Kindergarten car park improvements
- > Council meets with Ministers to discuss funding opportunities for roads and youth mental health services
- > Kilmore street trees get a prune
- > Applications called for Heritage Advisory Committee members
- > Funding announced for a new fishing platform in Seymour
- > Tallarook Mechanics' Institute, hall rebuild input closes
- > Housing challenges and opportunities highlighted as part of Homelessness Week including the launch of eight new houses in partnership with Beyond Housing and the Victorian Government for people at risk of homelessness in Broadford, Seymour and Wallan
- > Australia Day award nominations open

SEPTEMBER

- > Your Budget Ideas community input project launched
- > Council partners with Seymour In Spring
- > Council hosts Homelessness Roundtable
- > School holiday program runs
- > Drop in sessions for shared pathway in Watson and Dudley Streets in Wallan held
- > Marie Williams Kindergarten in Kilmore named one of two winners in Victorian Premier's Reading Challenge



Image 3 Homelessness Roundtable participants

OCTOBER

- > \$6.74M Greater Beveridge Community Centre officially opens
- > Citizenship Ceremony
- > Council calls for State election candidates to urgently commit \$80M to Wallan Freeway interchange and Watson Street upgrade
- > Seymour Revitalisation funding announced
- > Free green waste disposal on weekends in November to help properties stay fire ready
- > Backyard bird count underway
- > Seniors' Concert and Festival held
- > Positive Ageing guide launched
- > Construction of a new all-abilities changeroom begins for the Community Bank® Adventure Playground in Wallan
- > \$1.3M announced for netball facility upgrades at Harley Hammond Reserve, Broadford



Image 4 The official opening of the Greater Beveridge Community Centre.

- > New netball court at Kings Park in Seymour opens
- > 14 new heritage streetlights installed in Kilmore's main street
- > Wallan Town Heart officially opens
- > Nearly \$1M announced for netball and tennis upgrades in Wandong, and Australian Rules Football in Kilmore

- > Victorian Skate Park League competition and festival held at Seymour Skatepark
- > Armistice Centenary commemoration event held in Kilmore
- > Compost bin and worm farm offer underway
- > Pop up Visitor Information Stand at the Tastes of the Goulburn event in Seymour
- > Fire restrictions in place
- > Clonbinane Community Based Bushfire Planning Committee – Community Bushfire Scenario workshop and BBQ
- > Community safety meetings at Wallara Waters and Clonbinane
- > Funding for lights at Wallan Bowling Club announced



Image 5 Lighting up the Wallan Bowls Club.

NOVEMBER

- > Cr Bill Chisholm was elected Mayor, alongside new Deputy Mayor, Cr David Atkinson. They replace Cr Rhonda Sanderson and Cr David Lowe after two years as Mayor and Deputy Mayor respectively
- > National Recycling Week
- > Pet Expo at Hadfield Park, Wallan
- > Broadford-Wandong Road improvements begin
- > Community Engagement Framework adopted
- > New street art mural brightens up Broadford
- > 16 Days of Activism campaign to raise awareness about violence against women
- > Broadford Structure Plan emerging ideas paper released for community input
- > Sod turn for three new play spaces in Wallan (Coffey Drive, Lisa Place and Roulston Way)
- > Co-working space launches at Kilmore Library
- > Fire Danger Period begins
- > Emergency Management - Mitchell Shire Flood Emergency Plan and Influenza Pandemic Plan adopted



Image 6 Students from Broadford Alternative School with Blender Studios transformed a street corner in Broadford as part of the Streetz Project, thanks to a Graffiti Prevention Grant from the Department of Justice.

DECEMBER

- > Seymour Log Gaol new roof completed
- > Pool season opens to big crowds
- > Hydration stations installed in Kilmore and Tallarook
- > Works begin on Kilmore pool roof restoration
- > Severe storm event resulting in flash flooding and trees down across the Shire

JANUARY

- > New website launched
- > Australia Day celebrations and awards held across the Shire
- > 38 residents become Australian Citizens at a special Australia Day Citizenship ceremony
- > Residents urged to activate their heat health plans with numerous heat health alerts
- > 600 fire prevention notices issued
- > Mitchell maintains high immunity with 98.04% of children under five immunised
- > Tallarook Mechanics' Hall workshop with community, architect and builder
- > Talented young artists record at pop up studios in Wallan and Seymour
- > Summer pool parties held at outdoor pools across the shire
- > Kilmore pool roof raised as part of replacement works



Image 7 Citizenship ceremony at Seymour on Australia Day.

FEBRUARY

- > Health and Wellbeing Expo, Kilmore
- > Outdoor cinema events held across Mitchell
- > Reseal and asphalt works underway across the Shire
- > Funding announcement for upgrades to four ageing tennis grass courts at JJ Clancy Reserve in Kilmore
- > Mayor and Director Advocacy and Community Services visit Canberra ahead of upcoming Federal election
- > Commemorations are held for the 10-year anniversary of the 2009 Victorian Bushfires
- > Thousands visit Seymour Alternative Farming Expo



Image 8 Australia Day award recipients at Seymour.

MARCH

- > Clean Up Australia Day
- > Harmony Day
- > Moira Kelly, AO shares her story for International Women's Day
- > Funding for new \$1M agricultural pavilion in Seymour announced
- > Sod turn for new footpaths in Wallan on Watson and Dudley streets
- > Mitchell joins northern neighbours in call for roads funding package
- > Youth Council nominated for state award
- > Hundreds attend Greater Beveridge Community Centre BBQ and open day
- > Well attended outdoor pool season comes to an end
- > Council rejects an application for more poker machines in Wallan
- > Kilmore pool reopens



Image 9 Moira Kelly AO at the International Women's Day celebrations in Beveridge.

APRIL

- > Community joins launch for Federal election advocacy campaign calling for a commitment to mental health services and a freeway interchange in Wallan
- > Budget, Strategic Resource Plan and Council Plan adopted
- > Three new Wallan play spaces officially open
- > April school holiday program held
- > Youth Week celebrations held across the Shire



Image 10 The launch of the 2019 Federal election advocacy campaign in Wallan.

MAY

- > Citizenship Ceremony
- > Launch of Traditional Owners Resource Guide
- > Volunteers celebrated for National Volunteer Week
- > New speed limit for school safety in High Street Seymour
- > More than 1,000 emails and postcards sent to candidates by community members in the Federal election, calling on improved mental health and freeway access
- > Micro-library opens in Beveridge
- > Alpacas with Maracas feature in National Simultaneous Storytime
- > Business mentoring workshops
- > Proposed cat curfew presented to community for input
- > Rainbow Flag flies for IDAHOT Day
- > Input sought on new plans for Ryans Creek Reserve in Kilmore
- > Youth Council finalists in Victorian Young Achiever Awards
- > Oak Street drainage works begin
- > Autumn tree planting program underway
- > Fire danger period ends



Image 11 Youth Council finalists in Victorian Young Achiever Awards.



Image 12 New school speed limit signs installed in Seymour.

JUNE

- > Community Satisfaction Survey results in
- > International Volunteers Day
- > World Environment Day
- > Council prepares for state-wide e-waste ban
- > Refreshed “welcome to town” entry signs in Mitchell
- > Council appeals Wallan pokies decision by Gaming Commissioner
- > Free health activities on offer for International Men’s Health Week
- > Broadford Men’s Shed officially opens
- > Animal registration doorknocks begin
- > Mayor and Deputy Mayor joined 900 other delegates in Canberra to discuss a wide range of issues with Federal Government representatives
- > Detox your Home held in Seymour
- > New mural brightens up railway underpass for pedestrians in Seymour
- > Youth Council nominations open
- > State awards for leisure instructors



Image 13 Micro-library opens in Beveridge.

CAPITAL WORKS SNAPSHOT

The following is a summary of 2018/19 completed infrastructure projects.

BRIDGES

- > Manse Hill Road, Seymour
- > Broadford-Pyalong Road, Glenaroua
- > Panyule Road, Panyule
- > Tooborac-Baynton Road, Tooborac
- > Babbidges Lane Bridge, Mia Mia
- > Old Goulburn River bridge stabilisation works – tender awarded
- > Kilmore Creek pedestrian bridges – tender awarded

UNSEALED ROAD RE-SHEETING PROGRAM

46kms across 23 communities within the Shire. This included drain cleaning and road envelope vegetation treatments

SEALED ROAD RENEWAL PROGRAM

4.566km of reseal and 1.504km of asphaltting, including:

- > White Street, Kilmore - Stage 1
- > Oak Street, Seymour - Stage 1
- > Broadford-Wandong Road, Wandong
- > Broadford-Glenaroua Road, Glenaroua
- > Tantaraboo Road, Willowmavin
- > Spur Road, Clonbinane
- > Minton Street, Beveridge

FOOTPATHS

1.2194km of Footpath Renewal Program and 1.6km of missing link projects including:

- > Watson Street, Wallan Shared Path
- > Dudley Street, Wallan
- > Lithgow Street, Beveridge
- > Anderson Road, Kilmore
- > White Street, Kilmore (as part of the White Street upgrade)

ROAD SAFETY PROJECTS

- > Black Spot Fund projects (Sugarloaf Creek Road, Broadford-Glenaroua Road and Seymour-Pyalong Road)
- > High Street Seymour LED School Zone signage
- > Spur Road, Clonbinane - guard rail
- > Sydney Street, Kilmore - lighting upgrade

BUILDING, CONSTRUCTION AND IMPROVEMENTS

- > Kilmore Leisure Centre - structural roof repairs
- > Kings Park, Seymour - netball amenities facility
- > Seymour Sports and Aquatic Centre Stadium air conditioning and solar panel installation
- > Kilmore Town Hall - heating installation
- > Mt Piper Kinder, Broadford - carpark upgrade
- > Broadford Civic Centre carpark resealing
- > Clonbinane Hall carpark upgrade



Image 14 Seymour Library Upgrade

LEISURE AND RECREATION

- > Coffey Drive, Lisa Place and Roulston Way Reserve, Wallan - Playspace improvement
- > Oval Irrigation – Pyalong Recreational Reserve
- > Netball court and amenities construction – Kings Park, Seymour
- > Broadford Outdoor Pool repairs
- > Repair and repaint Seymour War Memorial Outdoor Pool
- > Roof replacement and floor resurfacing – Kilmore Leisure Centre
- > Community Bank® Adventure Playground and Splash Park, Wallan – construction of the changing places facility
- > Wallan Bowls Club Lighting, Wallan
- > Pyalong BMX - track removal
- > Trail renewal - Lighthouse Park Seymour
- > Seymour Tennis Court reconstruction
- > Local Priorities Public Libraries Fund Program – Seymour library furniture
- > Wallan Library furniture upgrade
- > Implementation of RFID Library Self Service and WIFI upgrade, Seymour, Broadford, Kilmore, Wallan, Beveridge
- > Micro-library installation and opening at Greater Beveridge Community Centre.



Image 15 Changing Places Facility, Wallan



Image 16 Seymour War Memorial Outdoor Pool refurbishment during.



Image 17 Seymour War Memorial Outdoor Pool refurbishment after.

MAJOR PROJECTS SNAPSHOT

ROADS, BRIDGES AND FOOTPATHS

Over the past year, significant road reconstruction and road upgrade projects were delivered on key local roads in Kilmore, Seymour and Wallan.

In Kilmore, Stage 1 of the White Street upgrade was completed between Lumsden Street and Allen Street which included widening of the road pavement and new footpaths thanks to a successful grant application to the State Government's *Fixing Country Roads Program*.

Stage 2 of this project between Allen Street and Green Street is also planned for delivery in the 2019/20 financial year.

Oak Street in Seymour also got a long-awaited rehabilitation with new kerb and channel constructed on the east side of Oak Street to improve drainage. Stage 2 works on the west side of Oak Street between Anzac Avenue and Wimble Street are also planned for delivery in the 2019/20 financial year.

A new off-road shared path was constructed in Watson Street in Wallan between Wellington Street and Taylors Creek to improve the way pedestrians and cyclists access the town centre from new residential development areas in the west of Wallan. The Watson Street road pavement was also improved as part of this project.

We also progressed planning works for the upgrade of the intersection of Kilmore East Road and O'Gradys Road. This intersection is heavily utilised by local quarry trucks and an upgrade is being planned for 2019/20.

The vehicle bridge on Broadford-Pyalong Road in Glenaroua was replaced with a new upgraded structure thanks to the Federal Government's *Bridges Renewal Program*, while bridge strengthen projects were carried out on bridge structures on Panyule Road, Panyule, Tooborac-Baynton Road, Tooborac and Manse Hill Road in Seymour.

In High Street, Seymour we implemented electronic LED 40km/h school zone signage outside St. Marys College to improve motorist awareness and speed zone compliance for this busy school zone. Planning works for the upgrade of the school bus zone for this school were also completed with upgrade works due to commence in 2019/20 financial year.

We secured \$745K from the State Government's *Growing Suburbs Fund* for the construction of two new pedestrian bridges over the Kilmore Creek at the north end of Kilmore to improve pedestrian access between the Kilmore Caravan Park and employment areas and the town centre. Construction of these new bridges is planned for late 2019.

New footpaths were constructed along Lithgow Street under the Hume Freeway in Beveridge, along Anderson Street in Kilmore and along Dudley Street in Wallan. These projects were specifically targeted at improving footpath linkages for school aged children walking to and from school, confirming Council's ongoing commitment to improving the walkability of our townships for our most vulnerable road users.

COMMUNITY BUILDINGS

Greater Beveridge Community Centre

The Greater Beveridge Community Centre opened on the September 2018. It was jointly funded by the Victoria State Government and developer contributions from Mandalay and Newlands Estate developers. Maternal and Child Health commenced in November 2018, and Early Learning Services commenced January 2019.

To date, the following services, activities and programs are offered from the site:

- > Kindergarten (both 3yo and 4yo)
- > Maternal and Child Health
- > Key Age and Stage Visits
- > Breast-feeding Clinic
- > Micro-library service (two days per week)
- > Morning Rhyme Time
- > Robotics Program
- > Youth Group Drop In (one day per week)
- > Carpet Bowls (one day per week)
- > Foyer space used as an incubator hub and community drop in space
- > Multipurpose room used for training and meetings



Image 18 Greater Beveridge Community Centre



Image 19 Greater Beveridge Community Centre

Micro Library Service

Greater Beveridge Community Centre became home to a new micro-library service on 20 May 2019.

With many new residents moving into Beveridge, Mitchell Shire Council introduced the service to encourage people to join the library and to help people access some basic library services without needing to travel to Wallan.

Customers can sign up as library members, order and collect items from the full library catalogue, access the self-serve library kiosk, return items through the after-hours library chute and browse a collection of books and other resources.

Mitchell Shire Libraries Robotics program has been held at the centre along with regular children's programs, Baby Bookworms and Toddler Read and Rhyme.



Image 20 Greater Beveridge Community Centre Micro-library

PARKS, PLAYGROUNDS AND OPEN SPACE

Connecting Wallan Neighbourhood Project

This project saw the delivery of play and social recreation upgrades at three sites in Wallan, Lisa Place, Roulston Way and Coffey Drive. This project has improved play space provision in Wallan and increased recreation opportunities and play value at each of these sites. The project was grant funded through the *Growing Suburbs Fund*, (\$225K) with Council contributing \$75K to the project.



Image 21 Connecting Wallan Neighbourhood Project.

Changing Place facility

A \$100K grant from the State Government, with Council contributing \$30K to the construction of a Changing Place facility at the Community Bank® Adventure Playground and Splash Park in Wallan. The facility provides specialised equipment necessary to support people with disabilities. The state-wide concept provides carers with key access to a range of facilities throughout the State so that trips or daily outings can be planned around access to these facilities.

RECREATION AND LEISURE

Kilmore Leisure Centre

The Kilmore Leisure Centre was forced to close the aquatic hall in early August 2018 due to issues with the roof's support purlins and cladding. Tendering for works, preliminary off-site work and on-site construction was undertaken along with some minor refurbishments with the centre re-opening in March 2019. The highlight was the fantastic support by the community with learn to swim numbers returning quickly back to pre-closing levels.

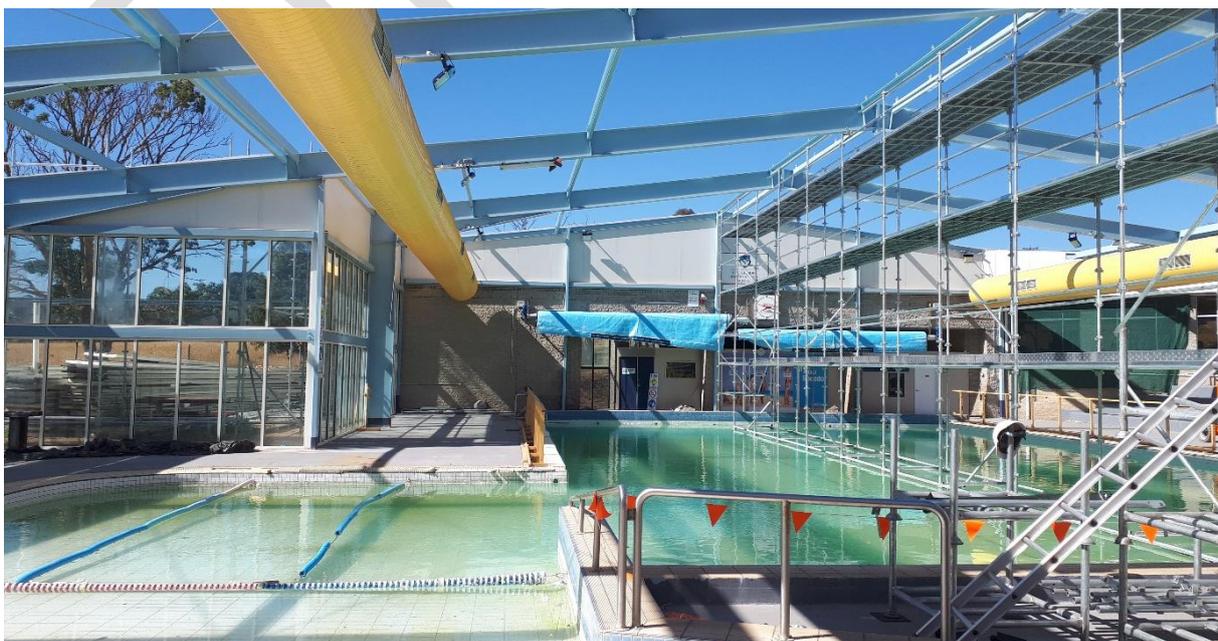


Image 22 Kilmore Leisure Centre indoor pool works

Kings Park Netball Projects

The Kings Park Netball Amenity and second court construction projects have greatly improved facilities and opportunities for female sport in Seymour. The netball amenity project has provided the clubs and associations at the reserve with change rooms for the first time along with a first aid room, canteen and umpires room.

The second netball court project was delivered with lighting and has greatly improved fixturing and participation opportunities. The existing netball court was re-surfaced as part of the project. These projects were delivered in partnership with Sport and Recreation Victoria and user groups who contributed \$185K and \$38K respectively.



Image 23 Kings Park Netball Courts, Seymour

ENVIRONMENT

National Tree Day

Mitchell Shire Council has been supporting National Tree Day since 2001, supplying thousands of native plants, guards and stakes to local community groups and schools and running public tree planting events with our community partners.

In Mitchell Shire, National Tree Day, July 2018, saw more than 4,800 plants planted on 21 public land sites throughout the municipality. 1,420 volunteers were involved, including school students, scouts, community groups and members of the wider Mitchell community. This was an increase of 201 volunteers (or 16.5%) from 2017's participation.

Council continued with a Tree Day themed story time and craft activities in our libraries. All participants in these events received a small native plant to take home. This is the second year of this initiative to diversify from traditional community planting activities. In addition to the tree planting volunteers it is estimated that 60 children attended the tree themed story times and crafts activities in our libraries.

71% of the survey participants were under 12 years old, illustrating the number of school children involved. When schools are taken out of the statistics, under 12's still made up 50% of the participants. This is partly due to the strong representation of scouts and girl guides who are regular participants of National Tree Day activities.

37% of survey participants noted they would plant native species at home as a result of being involved in National Tree Day 2018. This highlights that these events deliver multiple outcomes to our community - not just the obvious environmental benefits such as increasing native biodiversity and provision of habitat, but also an increase in knowledge of our local environment and how to best manage and enhance it.

Council staff also participated, planting more than 600 native shrubs, grasses and sedges in wetland areas as part of the Broadford Common Improvements Project.



Image 24 National Tree Day, Broadford Common

CONSULTATION SNAPSHOT

Local government is the closest level of government to the community. We also have legislated responsibilities for community engagement and the health and wellbeing of people in our municipality.

We have a critical role to help understand, plan and advocate for the needs of our community and we rely on the strength of our relationship with our community to do this well.

The Community Engagement Framework, which was updated in November 2018, commits Council to best practice engagement principles and provides the basis for a consistent approach to engagement activities across the organisation.

We encourage community members to get involved in consultation opportunities - whether you're a ratepayer, a resident, a volunteer, someone who works or studies in Mitchell Shire, a business owner or operator, a visitor to our community or just an interested community member. Your input helps us to consider a range of views and interests to make more informed decisions on your behalf. This ultimately leads to better outcomes for our community and helps us deliver on our vision and mission – working with our community to build a great quality of life and a sustainable future.

Council undertook a number of consultation and engagement projects in 2018/19.

- > Amendment C120 approved - 2 Tootle Street, Kilmore
- > Amendment C123 approved and gazetted - Kilmore Structure Plan and Wandong/Heathcote Junction Structure Plan
- > Amendment C124 - rezone land at 80 Clarke Street and 109 Northern Highway Kilmore from industrial to commercial and associated permit for retail mixed use development
- > Amendment C130 - 40 Butlers Road Kilmore from Farming Zone to General Residential Zone - input wanted
- > Amendment C138 rezoning general to commercial – Seymour
- > Australia Day Award nominations and expressions of interest to host in 2020
- > Beveridge place-based community planning session
- > Botanical Reserve Wallan
- > Broadford precinct public safety survey
- > Broadford Structure Plan emerging ideas paper released
- > Budget
- > Cat curfew community input
- > Centenary Drive Kilmore new half-court basketball area
- > Centenary Drive play space
- > Community Engagement Framework adopted
- > Community members were asked to share their ideas through a simple survey at various pop ups and events as well as online in September and October
- > Council Plan revision and update
- > Danaher Reserve Wallan
- > Direction for Goulburn River Valley Tourism sought
- > Expressions of interest for consultants to conduct the Wallan Mental Health Strategic Plan

- > Domestic Animal Management Plan
- > Flood photos wanted for Sunday and Dry Creek catchment areas
- > Graves St renaming
- > Heritage Advisory Committee members
- > Independent Audit Committee member wanted
- > Lower Whiteheads Creek - community reference group members wanted
- > Mitchell business survey
- > Mitchell Shire Heritage Advisory Committee members wanted
- > Multicultural Festival
- > Outdoor fitness equipment
- > Perceptions of public safety in parks
- > Planning notice - end of agreement regarding land in Mandalay Estate, Beveridge
- > Planning Scheme Amendment C117 Part 2 approved and gazetted - Salinity Management Overlay at 465 Saunders Road, Kilmore East and 785 Seymour-Tooborac Road, Hilldene, by restricting it to salinity discharge areas.
- > Property Leasing and Licensing Policy
- > Property, Holding, Acquisition and Disposal Policy
- > Proposal to enter lease agreement with TRY Australia for operation of the Greater Beveridge Community Centre
- > Proposed declaration of public highway - part of Wandong Avenue
- > Public notice - Annual Report adopted
- > Public notice sale of land - 8 Doyle Crescent
- > Rating Strategy
- > Regional Waste Strategy survey
- > Ryans Creek Reserve
- > Sale of land - Powlett Street, Bylands
- > Seymour Revitalisation community working group members called
- > New Seymour Resource Recovery Centre
- > Strategic Resource Plan
- > Tallarook Mechanics Institute hall rebuild
- > Tourism and Visitor Economy plan
- > Volunteer survey – leader’s workshops
- > Wallan play space upgrades
- > Water bores and standpipes
- > Watson and Dudley Street Wallan footpath design input to residents
- > Website redesign working group
- > Your Budget Ideas - more than 450 people and 750 projects identified
- > Youth Council nominations

In addition, valuable insights into what is important to our community were received as part of the Community Satisfaction Survey. Roads and footpaths featured in the top responses, along with projects for community, sporting and recreation facilities for upgrades, pools, rail trails, playgrounds, dog parks and public art. Car parking, environmental initiatives, public amenity, streetscapes, heritage, public transport, economic development and waste management were also in the top topics by theme.

Visit www.engagingmitchellshire.com to provide input on a range of plans, projects and policies.

COMMUNITY SATISFACTION SURVEY

Each year, Local Government Victoria (LGV) coordinates and auspices an annual Community Satisfaction Survey for Victorian councils.

The results of core measures are included in Council's Annual Report each year and on the State Government's Know Your Council website as part of the Local Government Performance Reporting Framework. Conducted by the State Government in February and March, the telephone survey of 400 residents, measures core performance and service areas.

The top three performing service areas for Mitchell Shire Council are:

- > Emergency and disaster management (index score of 69)
- > Appearance of public areas (index score of 68)
- > Family support services (index score of 66)

Notably, performance ratings on the appearance of public areas have continued the upwards trend seen in the last three years, this time increasing significantly compared to 2018 (index score of 68, up five points). Ratings in this area are now in-line with the Large Rural group average (index score of 70).

Furthermore, Council was able to significantly improve ratings in two other services areas in 2019:

- > Business and community development (index score of 54, up four points); and
- > Sealed local roads (index score of 47, up four points).

Performance on sealed local roads has been steadily increasing since 2016 and is now at its highest level.

OUR RESULTS

CORE MEASURES	2015	2016	2017	2018	2019
Overall performance	54	42	48	54	55
Consultation and engagement*	53	42	47	53	53
Lobbying (advocacy)*	49	40	45	48	50
Making community decisions	49	41	46	50	52
Sealed local roads	43	37	38	43	47
Customer service*	68	60	63	70	70
Overall council direction	55	37	53	56	54
SERVICE MEASURES	2015	2016	2017	2018	2019
Customer service*	68	60	63	70	70
Emergency and disaster management	-	-	-	67	69
Waste management	64	61	65	65	61
Family support services	-	-	-	63	66
Appearance of public areas	63	59	61	63	68
Recreational facilities	60	55	62	62	63
Community and cultural	-	-	-	59	60
Environmental sustainability	-	-	-	56	57
Informing the community	56	46	52	54	56
Consultation and engagement*	53	42	47	53	53
Planning and building permits	-	-	-	51	50
Community decisions*	49	41	46	50	53
Business and community development	-	-	-	50	54
Planning for population growth	50	39	44	50	47
Slashing and weed control	-	-	-	49	51
Tourism development	-	-	-	48	49
Lobbying (advocacy)*	49	40	45	48	50
Unsealed roads	-	-	-	41	43
Sealed local roads	43	37	38	43	47

*indicates a core measure that is also a service area measure

OUR ADVOCACY PRIORITIES

CONTEXT

Mitchell Shire has a current population of approximately 49,000 people. This is expected to grow by 451% to 270,000 by 2048. All parts of our Shire are projected to grow and change, however they will all grow and change differently. The incredible and exciting diversity existing in Mitchell Shire will continue to increase, presenting both opportunities and challenges. With only 52% of Council expenditure coming from rates, it is an ongoing priority to source other income.

Advocacy and engagement are central to the Council's ability to respond to both current and future issues and need. We strive to make Mitchell Shire an ever-better place to live, learn, work and play for both existing and emerging communities. Through advocacy we work to connect with, and bring together all levels of government, industry, service providers (health, community, social and education), and businesses in the interests of all our current and future residents. Ultimately, we aim for positive change for Mitchell Shire and its residents.

VISIBLE ADVOCACY

Early 2019 saw Mitchell Shire Council undertake a significant advocacy campaign around the 2019 Federal Election. We built upon the foundation of our Advocacy Priorities and focused our efforts upon roads, calling for an acceleration of and funding for the full Watson Street diamond interchange to link Wallan and the Hume Freeway, and Access to Services, with a focus on Youth Mental Health and increased investment for local mental health service providers. Our two campaign focuses were labelled **'Save Time, Save Lives.'** and **'Mental Health is close to home, but help is far away.'**

The campaign received strong community support with residents sending 825 postcards and 1,092 emails to candidates. Equally the support from across Council was integral to the ability of the campaign to achieve prominence and recognition. However, success was mixed. We received commitments for \$23M for the Watson Street diamond interchange and \$3M for Youth Mental health from the Australian Labor Party. Unfortunately, this was not matched by any other major parties.



Nonetheless, this campaign highlighted the ability of Mitchell Shire Council to develop targeted, powerful campaigns based upon the previously established Advocacy Priorities. It highlighted a collaborative effort between Council and community in pursuing issues that are important to daily life. Whilst these projects have still not received government commitments yet, we continue to work in partnership alongside the community, service providers and businesses to build upon the momentum established and be advocates for roads and mental health services across the Shire.

BEHIND THE SCENES

Advocacy is not limited to large campaigns. Councillors and Council Officers regularly engage with Ministers, Members of Parliament (MPs), Federal and State Government departmental representatives and peak bodies/associations to advocate on behalf of, and with, Mitchell Shire's residents. Timely planned meetings and other communications are vital to ensuring that we develop and maintain working relationships with decision makers across government.

Discussions with MPs, visits to Melbourne and Canberra, and active written communication are key elements of successful advocacy work. This form of advocacy has delivered strong results for our Shire. Advocacy is a long road, and this persistent effort is focused on delivering our long-term goals. Ongoing communication and continuing to build on community partnerships is key to our pursuit of a liveable, connected and socially sustainable community.

GOING FORWARD

Like all areas of Council work, we reflect on and learn from all of our efforts in achieving our Council Plan objective "to relentlessly advocate for funding to benefit our community." Mitchell Shire Advocacy Priorities developed in 2018 provide a starting point for the development of a broader Advocacy Strategy into the future.

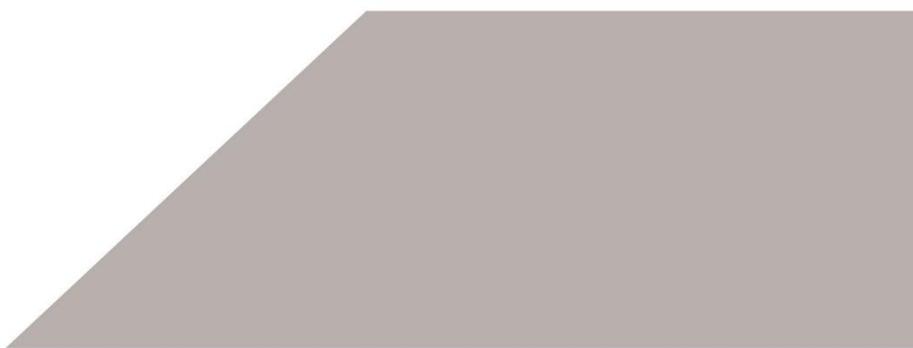
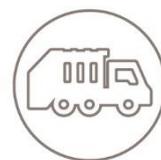
This will enable us to ensure we have a clear path forward outlining our approach and design to advocacy initiatives focused on our vision and working in partnership with and for the community in the pursuit of a better future for all across the life stages.

As part of our ongoing focus on advocacy we will continue to engage in ongoing dialogue with residents to make sure that priorities and efforts reflect their needs, interests and are on matters that are important to them. This engagement is ongoing across all areas of Council and advocacy will feed into and learn from communication and collaboration with community.

By working in partnership with residents, service providers and stakeholders we have successfully advocated for a number of significant outcomes that have made a difference, however, there is still work to be done. Mitchell Shire Council is dedicated to continuing its advocacy efforts with and on behalf of our community, ensuring a liveable, connected and sustainable community now and into the future.



ABOUT MITCHELL SHIRE COUNCIL



OUR VISION

OUR VISION

Together with the community, creating a sustainable future.

OUR MISSION

Working with our communities to build a great quality of life.

Mitchell Shire Council:

- > is committed to providing good governance and compassionate leadership
- > is committed to supporting our diverse community
- > values community involvement, and vigour and diversity of opinion
- > recognises the commitment of our staff
- > will protect and enhance our natural environment
- > will plan for and promote our future
- > will promote economic development within our municipality.

OUR ORGANISATION VALUES: ONE MITCHELL – WE WORK AS ONE!



Working Together

- > Teams work together to get the job done
- > Leaders guide and inspire



Respect

- > People respect and help each other to succeed
- > Staff are appreciated and valued
- > Success is celebrated



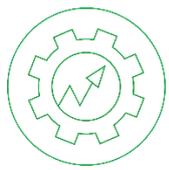
Customer Service Excellence

- > Customers experience exceptional service
- > Customers and staff are treated with dignity and respect
- > We do what we say we're going to do



Accountability

- > Every person is accountable for the success of One Mitchell...It starts with me!
- > A strong sense of dedication and pride
- > A strong sense of community and belonging



Continuous Improvement

- > Look for ways to improve the ways we work
- > Develop staff to be the best that we can be

OUR COUNCILLORS

Mitchell Shire has three wards: North, Central and South. Residents are represented by three Councillors in each ward. The Mayor is elected by the Councillors and holds office for 12 months. The last general Council election was held in October 2016. The next Council election will be in October 2020.

NORTH WARD

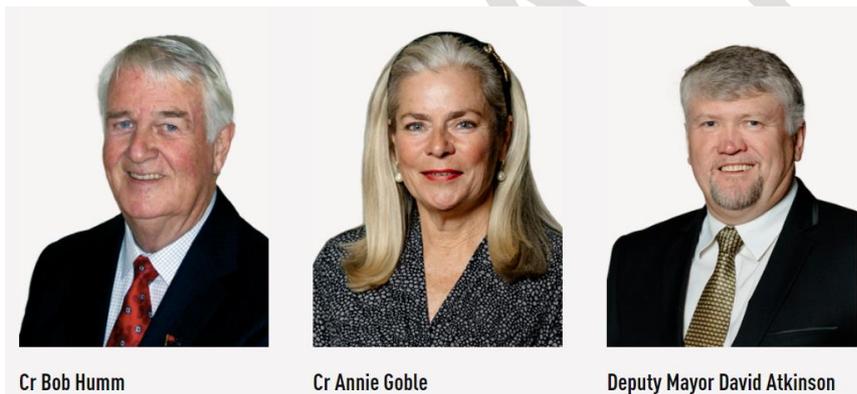


Mayor Bill Chisholm

Cr Rhonda Sanderson

Cr Fiona Stevens

CENTRAL WARD

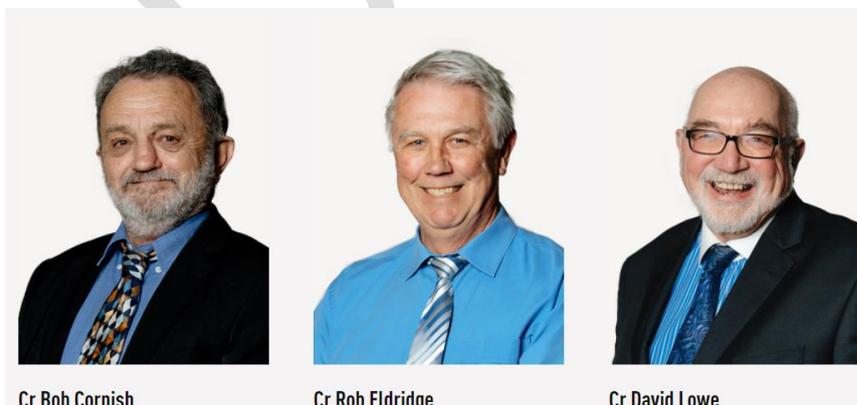


Cr Bob Humm

Cr Annie Goble

Deputy Mayor David Atkinson

SOUTH WARD



Cr Bob Cornish

Cr Rob Eldridge

Cr David Lowe

COUNCILLOR DAVID ATKINSON, DEPUTY MAYOR FROM NOVEMBER 2018 (CENTRAL WARD)

Councillor Atkinson lives in Kilmore with his wife and two children. He has spent most of his working life in the field of accounting and audit, in a diverse range of industries, such as health, finance, manufacturing, insurance and clothing. Cr Atkinson currently operates his own accountancy service in Kilmore. Cr Atkinson has a keen interest in ensuring that the Mitchell Shire community sees value for money.

He worked closely within Mitchell from 2009 to 2011 when he was the Bushfire Recovery Coordinator with Mitchell Community Health Services, working with counsellors and community development officers in both Mitchell and Murrindindi shires.

Cr Atkinson has had a long-term involvement with Apex, has participated in community events and activities such as the Kilmore Celtic Festival, the re-establishment of the Kilmore Miniature Railway and junior football and athletics. He is currently engaged in Mitchell Freemasons Lodge in Broadford, the Kilmore and District Men's Shed and a member of BEAM Mitchell Environment Group as well as running a Clean-up Kilmore Day monthly.

Cr Atkinson was first elected in 2016.

COUNCILLOR BILL CHISHOLM, MAYOR FROM NOVEMBER 2018 (NORTH WARD)

Councillor Chisholm, a long-time resident of the Tooborac/Pyalong community, has had an interesting and varied career in small business, from part-owning and managing a local service station, to farming and fencing enterprises.

A large part of his life experience involves raising a happy and successful family, travel and community involvement, including School Council, Landcare, the local CFA and other community organisations.

These varied experiences have provided him with a strong understanding of the requirements of small business and the expectations and needs of rural communities and small towns. He fully appreciates the need for sound financial management and getting the best value for every dollar.

Cr Chisholm lives with his wife Liz and family on a rural property in the Tooborac area and treasures this unique and beautiful rural environment and a supportive community.

Cr Chisholm was first elected 2012 and then again in 2016.

COUNCILLOR BOB CORNISH (SOUTH WARD)

Councillor Cornish has lived in Wallan with his wife Pauline and children for more than 40 years.

Given the expected population growth in the municipality, Cr Cornish wants to ensure that infrastructure and facilities keep pace with the community's needs. Cr Cornish is focussed on ensuring that rate revenue is spent wisely, and that grant opportunities are maximised for the benefit for the whole community.

Cr Cornish was first elected 2012 and then again in 2016.

COUNCILLOR ROB ELDRIDGE (SOUTH WARD)

Councillor Eldridge has had a highly successful and varied career in IT, project management, general management and business consultancy, working for organisations such as Colonial, CGU Insurance, Orica, NAB and ANZ as well as state government departments such as TAC, SRO, VicRoads.

This experience has provided him with strong business and financial planning skills and balances out his personal passion for the environment and community and is the drive behind his quest to make Mitchell Shire a great place for families and businesses.

Cr Eldridge moved to Wallan over 10 years ago with his wife after 30+ years in Eltham. His three children and their children also live in Wallan and are a considerable influence in his choice of community involvement.

He has been an active member of several Shire committees and has been heavily involved with the several community groups, including as a committee member and office bearer.

Cr Eldridge was first elected in 2016.

COUNCILLOR ANNIE GOBLE (CENTRAL WARD)

Councillor Goble was born in Melbourne, educated in Hawthorn, and it was in Gippsland where she developed her experience in the cattle and dairy industries, hospitality and tourism. She trained in general nursing, then worked in the United Kingdom before returning to Australia to pursue further study in the healthcare sector, where she now specialises in aged and palliative care.

Cr Goble's parents inspired her social conscience, and she has had a long involvement in championing the need for improved services for the disadvantaged. She has been a Kilmore resident for many years, exploring her passion for equestrian sports as a thoroughbred trainer. Cr Goble has continued her social activism in the area and within the community she both lives and loves and has been a founding member of the Kilmore Trainers Group and as President of the Kilmore and District Residents and Ratepayers' Association, prior to her election to Council.

Cr Goble understands the potential of Mitchell Shire and wants to be part of seeing that realised. She is committed to working for the betterment of the disadvantaged and our community as a whole.

Cr Goble was first elected in 2016.

COUNCILLOR BOB HUMM (CENTRAL WARD)

Councillor Humm has a family background in small business. His professional life saw him engage and support the manufacturing industry throughout Australia, with protective coatings.

From a young age, he had a keen interest in the cattle industry, and has ventured back into cattle breeding since moving to Kilmore.

Cr Humm is actively involved with the Kilmore General Cemetery Trust and is a past member of the Kilmore and District Ratepayers Association. An amateur footballer prior to moving to Kilmore, his sporting commitments now relate more to watching his grandchildren's active sporting life.

His interests in local government are broad although he is keen to see venues for activities given a priority for the wellbeing of the community.

Cr Humm was first elected in 2003, 2005 (until 2008), and then again in 2016.

COUNCILLOR FIONA STEVENS (NORTH WARD)

Councillor Stevens is married and has two adult daughters and four grandchildren. She brings to Council extensive knowledge of the Mitchell area having grown up and been educated in Broadford. When she returned to the region to live in Seymour in 1981, she involved herself in many community organisations.

With an extensive background as a sworn member of Victoria Police, she retired in 2013. She explains her professional role was by choice in Crime Prevention: investigating child abuse, sexual assault and domestic violence. In 2003, she was awarded the Jack Brockhoff Churchill Fellowship enabling three months' study in the United Kingdom to investigate ways to improve police and stakeholder responses.

She was President and Secretary of the Victoria Street Kindergarten; on St Mary's College committees; President and Secretary of Seymour Girl Guides; a member of the Seymour Inaugural Life Education Committee; Seymour Rotary member (past Board Member and Past President in 2008/09); a member of the Seymour Save The Outdoor Pool Committee (2001-16); and the elected community representative on the Mitchell Shire Olympic Torch Relay Planning Committee.

Cr Stevens enjoys identifying issues and researching to find solutions. She is keen to find a fair and appropriate outcome to community concerns and is passionate to see Mitchell Shire progress.

Cr Stevens was first elected in 2016.

COUNCILLOR DAVID LOWE (SOUTH WARD)

Councillor Lowe's background was almost entirely centred around working for major blue-chip companies in various parts of the world.

After leaving Liverpool University, Cr Lowe joined a major international engineering organisation where he progressed over the first six years of his career. He then joined a food and household products organisation where he spent the next ten years culminating in the role of European Director of Procurement. This was followed with the role of Managing Director of a fresh food organisation employing approximately 2000 employees over three sites.

Cr Lowe then moved into consultancy and worked in with a number of "household names" in Australia's petroleum and airline industries, several Councils and the Ministry of Defence.

Cr Lowe has worked in North and South America, the UK and Europe, the Middle East and Asia. His main business interests were within the commercial buyer/seller interface.

Cr Lowe was chosen as a volunteer for Infrastructure Victoria's Citizen Jury to help design the 30-year future of Victoria and this led to his decision to run for Council and contribute to the future of the Shire.

Cr Lowe has lived, with his wife Frances, in the Shire for more than 10 years and believes the Mitchell Shire has an incredibly exciting future as it grows to take its place as a major conurbation linking metropolitan Melbourne with Country Victoria

Cr Lowe was first elected 2016.

COUNCILLOR RHONDA SANDERSON (NORTH WARD)

Born and raised in Seymour, Cr Sanderson was first elected to Council in 2012 and re-elected in 2016. She has served as Deputy Mayor (2013/14) and Mayor (2016/17 and 2017/18).

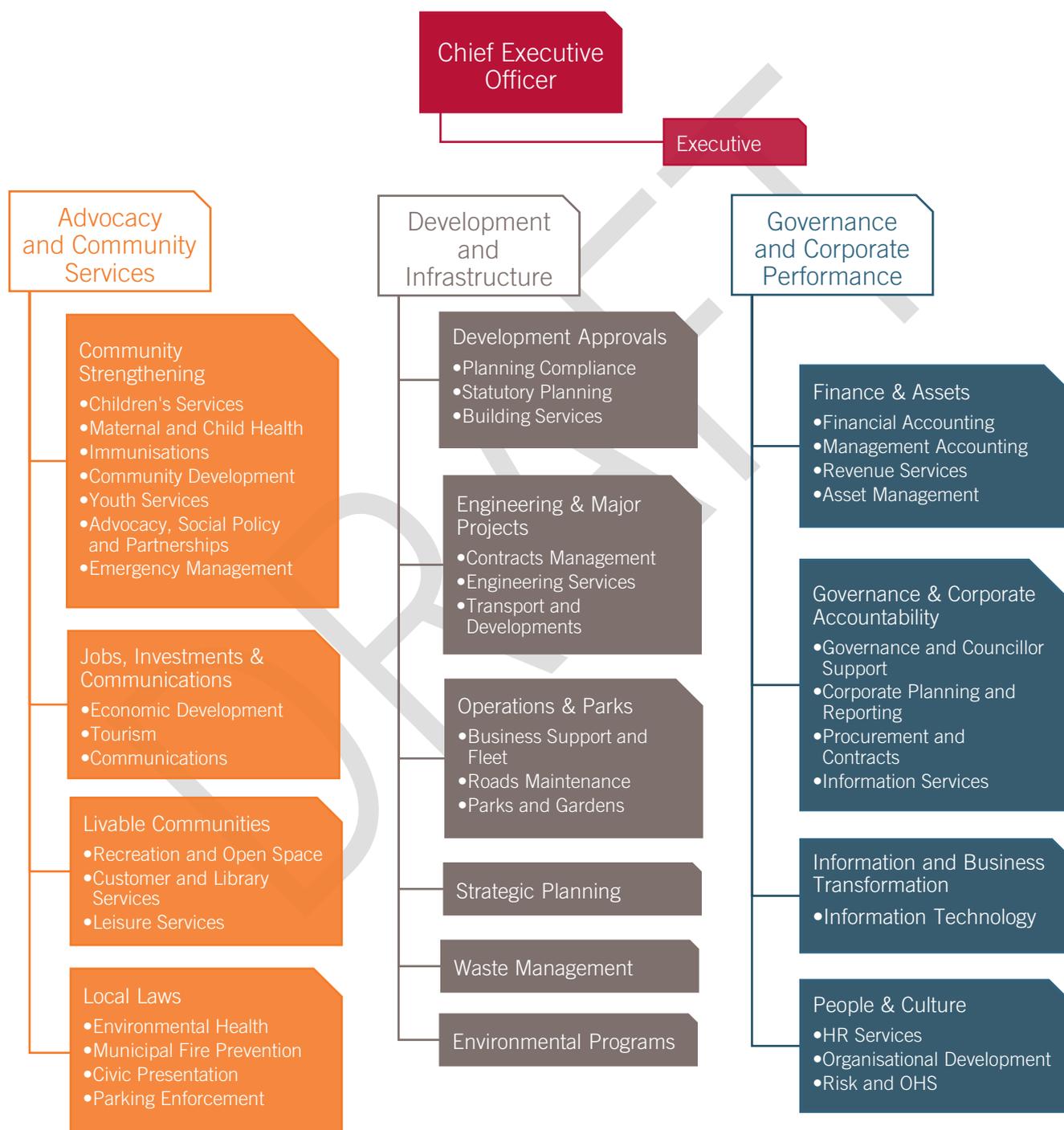
Community service is important to her - both through employment and voluntary work. Cr Sanderson's career has been spent mostly in administration and management in law enforcement and training. She holds a BA (ANU 2007) and is an AICD Company Directors' Course Graduate (2015).

The issues Cr Sanderson is committed to pursuing on Council are: improved consultation and transparency; fair treatment of all residents and ratepayers; township beautification; economic development and job creation; effective planning and development; more youth activities; a safe network of footpaths and trails; and, community infrastructure which meets local needs.

Cr Sanderson has been an active volunteer on numerous community committees and in community organisations. She views her role on Council as a continuation of her service to the community and enjoys working to improve the quality of life of Mitchell Shire residents.

OUR ORGANISATION

As at 30 June 2019, the Executive Leadership Team comprised of the Chief Executive Officer, three Directors and the Manager People and Culture, as well as a second Manager from the Senior Leadership Team to be rotated every four months.



OUR PEOPLE

Our five values of working together, respect, customer service excellence, accountability and continuous improvement drive our customer-focused service delivery.

AWARDS

Years of Service Awards

To celebrate the Years of Service worked by our long-serving employees, staff were recognised for their 5, 10, 15, 20 and 30 years of employment at Mitchell Shire Council. Certificates were presented to our eligible 5 Years of Service recipients at Council's all staff briefing sessions. Our longer serving staff members were invited to a formal event, where our Mayor, Cr Bill Chisholm presented these dedicated and deserving staff members with their certificates and Years of Service badges. In addition, a celebration was held at the Shire Depot to recognise our long serving outdoor staff.

2019 LGPro Awards for Excellence

The LGPro Awards for Excellence promote and celebrate the outstanding work undertaken and delivered by individuals and teams working in Victorian Councils. Mitchell Shire Council has two nominees with the winners to be announced at the Annual Conference Dinner at the Melbourne Convention and Exhibition Centre on Thursday 21 February 2020.

- > Samantha Bender – Young Achiever
- > Robotics Program – Service Initiative

2018/19 Annual Aquatics & Recreation Victoria industry award night

ARV is Victoria's peak industry body for aquatics and recreation. The awards recognise people and facilities that have gone above and beyond what is expected.

- > Most valued employee – Lisa Gawne
- > Group Fitness Instructor of the year – Lisa Higgs



Image 25 Lisa Gawne and Lisa Higgs

ABOUT OUR PEOPLE

As at 30 June 2019, Council had 268 full-time equivalent employees compared to 240 at 30 June 2018. This includes permanent, temporary and casual positions in roles covering areas such as planning, engineering, parks and environment, customer service, maternal, child and youth services, sport, leisure and recreation, finance, administration and management.

A summary of the number of full time equivalent (FTE) council staff by organisational structure, employment type and gender follow:

Gender		Office of CEO	Governance and Corporate Performance	Development and Infrastructure	Advocacy and Community Services	Total
Female	Casual			1.77	2.50	4.27
	Full time	2.00	21.00	17.48	37.00	77.48
	Part time		6.02	6.12	62.99	75.14
	Total	2.00	27.02	25.38	102.49	156.89
Male	Casual			0.12	0.41	0.53
	Full time	1.00	13.00	74.00	17.00	105.00
	Part time			3.85	1.23	5.08
	Total	1.00	13.00	77.97	18.64	110.61
Organisation total FTE		3.00	40.02	103.34	121.14	267.50

A summary of the number of full time equivalent (FTE) staff categorised by employment classification and gender is set out below.

Structure Classification	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	All other	Total FTE
Permanent Full Time - F			3.00	12.00	18.00	15.00	4.68	1.80	23.00	77.5
Permanent Full Time - M		1.00	22.00	19.00	11.00	15.00	8.00	6.00	23.00	105
Permanent Full Time - X										
Permanent Part Time - F	5.65	7.87	4.88	15.32	7.11	7.33	1.83	0.60	24.54	75.1
Permanent Part Time - M	0.92		2.63	0.74					0.80	5.1
Permanent Part Time - X										
Casual - F	0.16	0.09	1.10	1.89					1.03	4.3
Casual - M	0.03		0.11	0.01	0.01				0.37	0.5
Casual - X										
Total	6.75	8.96	33.72	48.96	36.12	37.33	14.51	8.40	72.74	267.50

Gender categories
F - Female
M - Male
X - Indeterminate /Intersex /Unspecified

EQUAL EMPLOYMENT OPPORTUNITY

Mitchell Shire Council is committed to the principles of equal opportunity and believes that all employees, contract workers, agents and volunteers are entitled to work in a flexible and safe environment. Our policies and practices help ensure that discrimination relating to gender, age, disability, marital status, parenthood, race, colour, national extraction, social or ethnic origin, religion or political affiliation are not tolerated and that all staff are provided with equal opportunities across the organisation.

Training in the Prevention of Bullying, Harassment and Discrimination has been provided to all staff and all new staff members are inducted and receive training via e-Learning in Equal Employment Opportunity. Contact Officers are in place across the organisation as a first point of contact to help resolve or redirect any issues.

LEARNING AND DEVELOPMENT

We have continued to focus on continuous learning and leadership development in 2018/19 with a variety of structured Learning and Development programs offered to employees.

Themes included:

- > Targeted Leadership Training
- > E-Learning Compliance (Equal Employment Opportunity for Employees and Managers, Fraud and Corruption Awareness and Prevention, Information Security Awareness, Information Privacy Awareness, Occupational Health and Safety, Victorian Charter of Human Rights and Responsibilities)
- > Corporate Training
- > Software applications
- > Professional and personal development

ORGANISATIONAL CULTURE

One Mitchell is about the way we as an organisation work together to do what we say we will do. *One Mitchell* strives to implement projects and initiatives that create a positive culture and healthy working environment for all staff. This framework will continue to be used to drive positive behaviours and create an environment where people consistently say Mitchell is a great place to work.

As part of our commitment to understanding employee alignment and engagement, Council conducts an annual survey of staff. By providing this critical feedback, we can gain a better understanding of our strengths and the areas in which we need to develop.

HEALTH AND WELLBEING

As part of Council's commitment to our employees' health and wellbeing, the One Mitchell Health and Wellbeing Committee offered the following programs:

- > Flu vaccinations for employees
- > Employee Assistance Program to assist with managing work/life issues
- > Fruit box program
- > Health and Wellbeing expo and programs
- > Men's Health Week
- > International Women's Day
- > Yoga and meditation
- > Onsite massages
- > Workplace ergonomics
- > R U Okay Day
- > Multicultural Festival
- > Active April
- > Blood Bank Volunteers
- > Worksafe Week Program
- > Harmony Day
- > Australia's Biggest Morning Tea
- > RSPCA Cupcake Day
- > White Ribbon Morning Tea
- > Quit Smoking Program

In June 2019 the People and Culture Department held their annual Employee Benefits Expo. The Expo provides staff the opportunity to speak to the companies that provide benefits to Mitchell employees. The Expo was an overwhelming success with over 15 stallholders ranging from banks, superannuation, health insurance and the Australian Services Union as well as featured stands such as:

- > Vision Screenings
- > Heart Health Assessments
- > Healthy Food and Nutrition
- > Cooking Demonstrations
- > Healthy food tasting
- > Information on fatigue, mental health, stress and drugs and alcohol
- > Massages
- > Weight Workout
- > Desk Stretches and sit/stand desks
- > Quit and SunSmart handouts and skin checks

OUR VOLUNTEERS

Council acknowledges and greatly appreciates the vital role our volunteers play in building strong, inclusive and resilient communities. Volunteers are at the heart of our community and their hard work, dedication and commitment certainly doesn't go unnoticed.

As part of National Volunteer Week, Council hosted two events to show our appreciation to the thousands of selfless people in Mitchell who give up their time to better their community.

The events are a chance to recognise and celebrate the significant contributions of volunteers in Mitchell Shire who come from wide-ranging organisations and groups such as emergency services, sporting clubs, health services and animal welfare groups.

Council is committed to supporting the development of volunteering across the Shire, including operating a free volunteer website www.volunteeringmitchell.com.au.

The online platform is a one-stop-shop for volunteering and allows community members and organisations to find and advertise volunteer roles.

Volunteering Mitchell

Search for Volunteer Opportunities [Advanced Search](#)

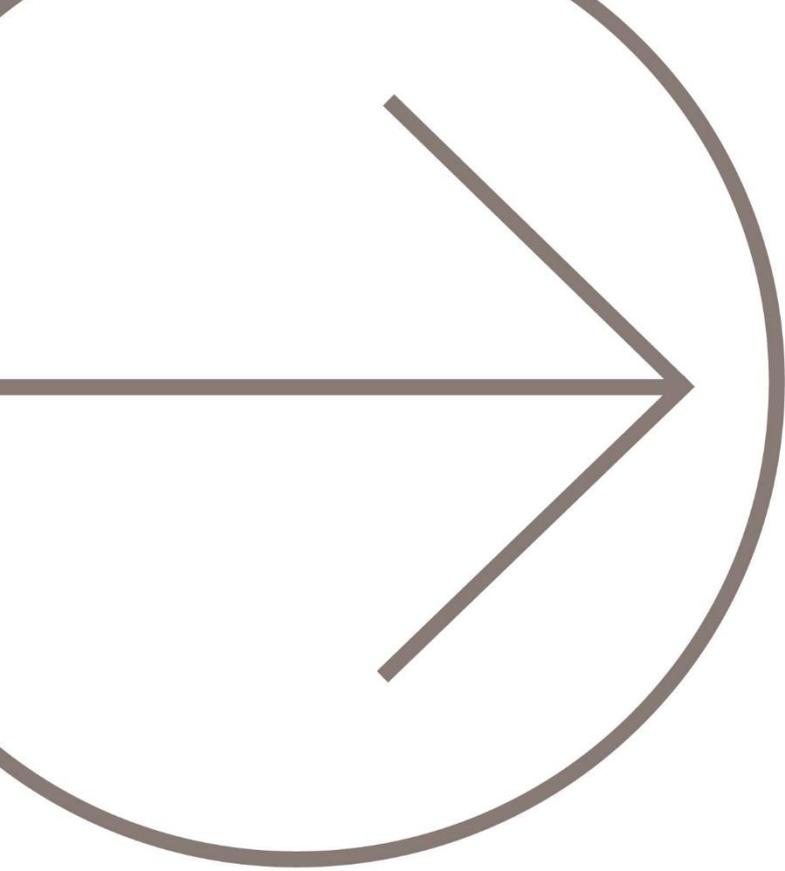
Keywords Location

Latest Volunteer Opportunities [See All](#)

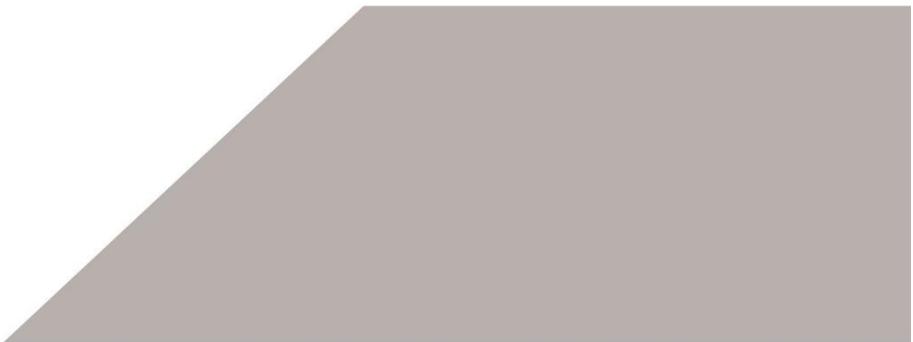
23 AUGUST	Community Visitor - Puckapunyal Puckapunyal, VIC
23 AUGUST	Community Visitor - Kilmore Kilmore, VIC
23 AUGUST	Community Visitor - Seymour Seymour, VIC

What Is Volunteering Mitchell?

Volunteering Mitchell is a one-stop portal for volunteering in the Mitchell municipality. Whether you are a voluntary organisation seeking volunteers, a community member looking for that perfect volunteer role, or just after some general information about volunteering, we have it all here in one place! [Read more](#).



PERFORMANCE REPORTING



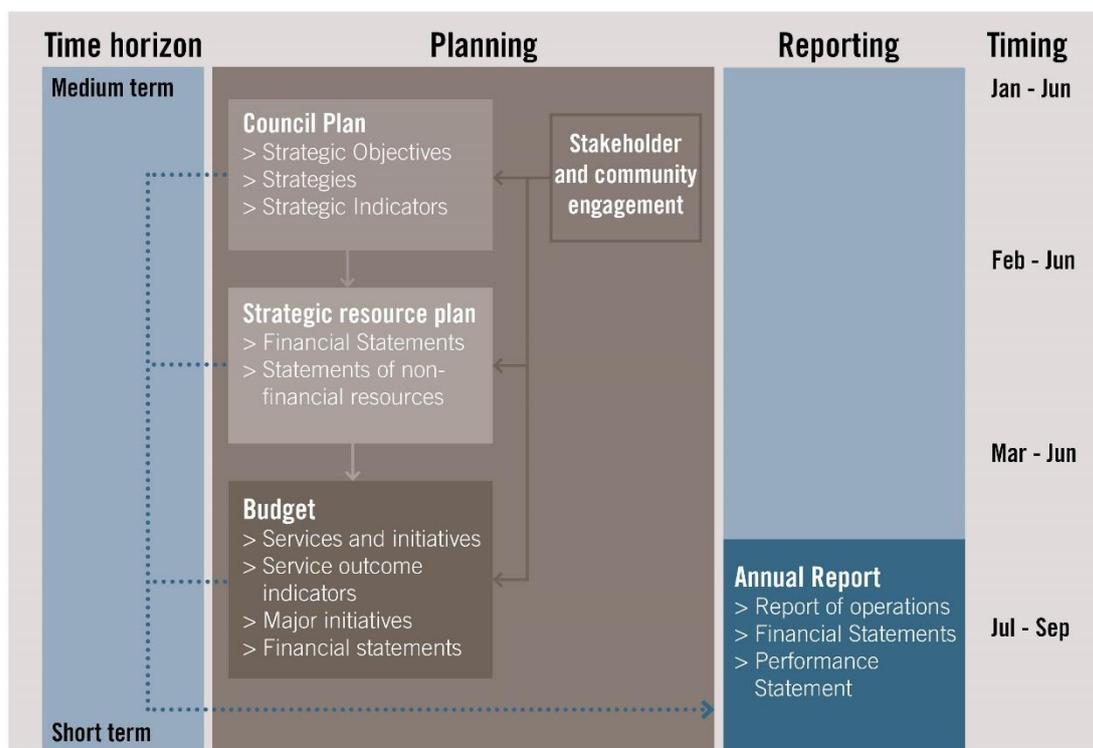
PERFORMANCE REPORTING

VICTORIAN PLANNING AND ACCOUNTABILITY FRAMEWORK

The *Local Government Act 1989* and the *Local Government Planning and Reporting Regulations 2014* require all Victorian Councils to prepare the following planning and reporting documents:

- > A Council Plan within six months after each general election or by 30 June, whichever is later
- > A Strategic Resource Plan for a period of at least four years
- > A Budget for each financial year
- > An Annual Report for each financial year.

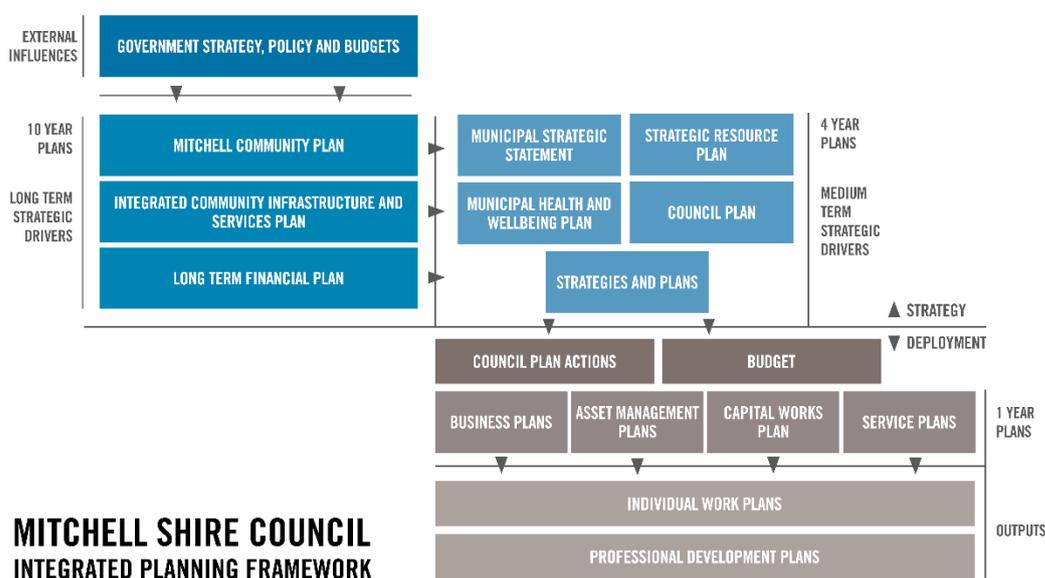
The following diagram shows the relationships between the key planning and reporting documents that make up the planning and accountability framework for local government. It also shows the opportunities for community and stakeholder involvement, input and feedback at various stages of the planning and reporting cycle.



OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK

Mitchell Shire Council’s integrated planning and reporting framework assists Council to align key plans and strategies with available resources. The framework also provides a basis to monitor and measure performance.

The Council Plan forms a fundamental part of Mitchell’s Integrated Planning Framework. The Council Plan is the connection between the external influences of government policy and population growth, Mitchell Shire’s 2020 Community Plan, and Council’s long-term planning processes. The following diagram emphasises the links between each of the elements.



The priorities in the Mitchell Shire Council Plan 2017-2021 (2019 revision) are the result of in-depth community consultation. Council reviews the Plan every year to ensure the priorities and objectives remain relevant. If changes are needed, further community consultation is undertaken. Each year we prepare an annual Action Plan which commits Council to delivering specific actions to help us achieve our Strategic Objectives. The Budget is set with these priorities in mind.

Mitchell is committed to implementing an integrated approach to planning, implementation and performance reporting.

Planning is undertaken annually to review the Council Plan, develop department business plans and prepare individual work plans. This ensures a strong line of sight between Council’s strategic direction, available financial resources and day-to-day delivery.

COUNCIL PLAN PERFORMANCE

Performance against the Council Plan is reported to our community in the Midyear Update Report and here in the Annual Report. These performance updates are posted on Council's website after the Council meeting at which they have been considered. These reports enable the community to note our progress and achievements and to see how we adjust priorities to meet any challenges that arise.

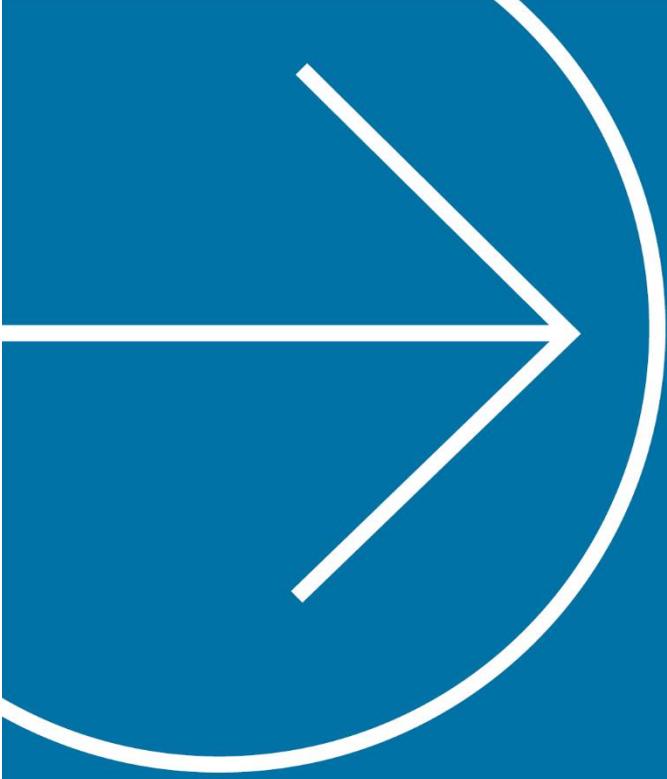
The Council Plan 2017 – 2021 (2019 revision) includes seven strategic objectives. Strategies for achieving these over the four-year period are covered in the Plan and a Strategic Resource Plan.

The following section provides a report of Council's performance against each strategic objective in the Council Plan, as well as progress in relation to the Annual Action Plan in the Council Plan and the major initiatives identified in the annual Budget.

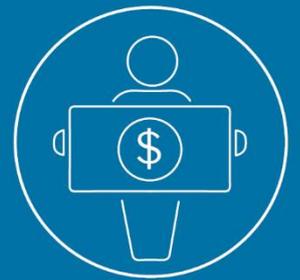
Information about services funded in the budget and the people or sections of the community who the services are provided for is also included as well as results for the prescribed service performance indicators and measures in the Local Government Performance Reporting Framework.

KEY AND STATUS SUMMARY FOR 2018/19.

	74%	Completed
	12%	On target, project being completed in Year 3.
	1%	Behind Year 2 target. Due for completion Q1 19/20
	3%	Behind Year 2 target. Action rolled over into Year 3
	3%	Well behind Year 2 target. Action rolled over into Year 3
	6%	Project deferred. Action rolled over into Year 3



ADVOCACY



STRATEGIC OBJECTIVE 1: ADVOCACY

To relentlessly advocate for funding to benefit our community.

To achieve our objective, we will:

- > Establish an Advocacy Strategy that includes key priorities, and clear roles and responsibilities.
- > Establish and maintain local and regional partnerships to secure funding and policy commitments.
- > Support and collaborate with local groups and organisations to access potential funding and identify joint advocacy priorities.

CONTEXT

Mitchell Shire has an estimated population of 49,000. In the next 25-30 years it is expected that 270,000 people will call Mitchell home.

A critical role of Council is to advocate to State and Federal Governments, industry and business to ensure we can provide high quality services, programs and infrastructure which meets the complex needs of our existing and emerging communities.

Council will focus on strategically advocating for key local priorities to help plan and deliver the services and infrastructure that underpin liveable and socially sustainable communities. We will focus on advocacy for our existing towns and rural areas as well as advocacy to support rapid growth and development of new towns in the south of the Shire.

Working in partnership with State and Federal governments to plan and deliver projects will ensure Mitchell Shire is a place where people want to live and work, now and into the future.

SERVICES FUNDED

The following statement provides information in relation to the services funded in the 2018/19 Budget and the people or sections of the community that the services are provided for.

These services are provided for the whole community.

SERVICE	DESCRIPTION
Social Policy and Partnerships	This service ensures local and regional partnerships are maintained to assist with securing funding and policy commitments, as well as supporting and collaborating with local groups and organisations to access potential funding and to identify joint advocacy priorities.

COUNCIL PLAN – ANNUAL ACTION PLAN

The following is a review of the progress of the Council Plan 2017-2021 Annual Action Plan 2018/19.

Strategy 1.1: Establish an Advocacy Strategy that includes key priorities, and clear roles and responsibilities

Measure of Success: The Advocacy Plan provides clear direction and priorities for Council and the Community

2018/19 Actions	Duration	Target %	% complete	Progress comment
Advocacy efforts are aligned with the Rural and Interface Councils campaigns	Ongoing	On target		Several key advocacy priorities are aligned to both the Interface Council's priorities and those highlighted by Rural Councils Victoria, including access-to-services, transport, roads, community infrastructure and education provision.
Business cases are aligned with State and Federal Government policy	Ongoing	On target		Business cases have been developed and are aligned to State and Federal Government policy direction.
Council is kept informed about government policy changes	Ongoing	On target		Councillors are provided with up to date information via the Councillor Portal and Strategy Sessions, as they arise.
Business Cases for key advocacy priorities are developed including Greenhill recreation and leisure precinct site investigation and masterplan.	Multi-year	75	75  	The masterplan preparation for Greenhill Reserve Wallan has commenced. This process includes targeted consultation with key user groups and adjacent landowners. Further work will be undertaken on this project in 2019/2020.

Strategy 1.2: Establish and maintain local and regional partnerships to secure funding and policy commitments

Measure of Success: There is a shared vision for Mitchell Shire

2018/19 Actions	Duration	Target %	% complete	Progress comment
Regular engagement with local members of State and Federal Parliament occurs to strengthen alignment with key priorities for the municipality	Ongoing	On target		<p>Council met with most sitting members and candidates prior to the state election as well as regular catch-ups on critical priorities for the community.</p> <p>The Fight for Mitchell Shire Advocacy Campaign saw significant effort prior to the Federal election to secure funding commitments towards construction of a freeway diamond interchange in Wallan and mental health facilities and services.</p>
Local community social media platforms are used to support advocacy priorities	Ongoing	On target		<p>Council's social media channels regularly include posts about advocacy priorities and, where possible, community run platforms are also used to share information and to gather case studies.</p> <p>The <i>Fight for Mitchell Shire</i> Advocacy Campaign was a prominent social media message prior to the Federal Election campaign, and also provided an opportunity for Council to use Instagram for the first time.</p>
Data and business cases supporting the advocacy platform are made available on Council's website	Ongoing	On target		<p>The Advocacy Kit and fact sheets are available on Council's website.</p>
Data and information are provided to community leaders and business representatives to support advocacy priorities	Ongoing	On target		<p>Data has been prepared and provided to various sectors.</p>
Advocacy priorities reflect the strategic objectives set out in the Council Plan and related strategies across the organisation	Ongoing	On target		<p>All advocacy priorities have been prepared to align with the Strategic Objectives of Council's four-year Plan.</p>

Strategy 1.2: Establish and maintain local and regional partnerships to secure funding and policy commitments

Measure of Success: There is a shared vision for Mitchell Shire

2018/19 Actions	Duration	Target %	% complete	Progress comment
Proactive communication and engagement plans are developed to support advocacy priorities	Ongoing	On target		Advocacy communication has been developed. Activity in the advocacy space is ongoing, and has included launch of the Advocacy Framework, youth mental health case studies, youth mental health roundtable and Interface Week and the Federal election mental health and freeway advocacy campaign.
A human services partnership network is developed to focus on planning for health and human services priorities	Ongoing	On target		Partnerships have been formed to focus on service planning for early delivery for Beveridge North West Precinct Structure Plan, including Resilient Melbourne, Yarra Valley Water, Government agencies and not for profit organisations and the private sector. In addition, Council proactively participates in the Interface, Metropolitan and Regional Partnerships and Northern Alliance of Councils.
A review of key networks and Mitchell Shire's participation is completed	Ongoing	On target		There is constant evaluation of the networks Council is involved with, ensuring the communities priorities are represented.
A database of community members and stakeholders aligned to various advocacy priorities is developed	Year 2	No action		This project will be completed as part of the Advocacy Framework review in 2019/20.
Business Case Development to support advocacy efforts for the Seymour Station Precinct Plan	Year 2	25	25  	Council is working in partnership with several state government agencies (including Department of Environment, Land, Water and Planning; Regional Development Victoria; the Victorian Planning Authority; Rural Councils Victoria) and others including a Community Working Group, to examine various

Strategy 1.2: Establish and maintain local and regional partnerships to secure funding and policy commitments

Measure of Success: There is a shared vision for Mitchell Shire

2018/19 Actions	Duration	Target %	% complete	Progress comment
				business case proposals as part of the Seymour Revitalisation initiative. Seymour Station Precinct will be considered as part of this work. All work is being delivered on time to feed into the State Government's budget planning process for 2020. It is anticipated that this significant project will continue over the next several years.

Strategy 1.3: Support and collaborate with local groups and organisations to access potential funding and identify joint advocacy priorities

Measure of Success: Mitchell Shire is a trusted source for evidence-based information supporting community priorities.

2018/19 Actions	Duration	Target %	% complete	Progress comment
There is regular engagement with Advisory Groups, community network meetings, 1-1's with community groups etc to assist with data and evidence to support funding submissions	Ongoing	On target		Advisory Groups for Early Years, Youth and Social Justice are held quarterly and attended by several key community stakeholders to inform processes, policy and frameworks. Quarterly meetings with Nexus Primary Health have also now commenced, and the Beveridge North West Project brings together key health and social service agencies to provide data and anecdotal evidence of community needs.
Southern Park, Wallan Feasibility Study	Year 2	10		State Government are now leading this project with Council input.
Kilmore Creek Feasibility Study	Year 2	No action		This initiative has been deferred to Year 3 and will commence in the new financial year.

COMMUNITY PARTICIPATION



STRATEGIC OBJECTIVE 2: COMMUNITY PARTICIPATION

To actively explore all opportunities for community involvement and participation in Council decisions.

To achieve our objective, we will:

- > Review and improve our community engagement framework.
- > Provide opportunities for inclusive participation across the Shire.
- > Simplify ways the community can engage with Council and access information.

CONTEXT

Council is committed to engaging with the community to ensure that a diverse range of voices are heard including those that are harder to reach. Fostering transparent, inclusive and meaningful engagement is central to the delivery of high-quality services and infrastructure.

By working closely with the community and stakeholders, Council aims to make decisions that are more broadly informed and reflective of the diverse range of views in our community. Council will communicate regularly with community about how it balances community views with resourcing and financial constraints and how we consider a range of views before making decisions.

Council will actively engage with our communities to improve collaboration, and work to ensure our communication is simple to understand and consistent with the needs and expectations of our community.

SERVICES FUNDED

The following statement provides information in relation to the services funded in the 2018/19 Budget and the people or sections of the community that the services are provided for.

These services are provided for the whole community.

SERVICE	DESCRIPTION
Communications	This service oversees all public communications activities associated with the organisation.

COUNCIL PLAN – ANNUAL ACTION PLAN

The following is a review of the progress of the Council Plan 2017-2021 Annual Action Plan 2018/19.

Strategy 2.1: Review and improve our community engagement framework

Measure of Success: The community feels heard, and that their views are reflected in Council's plans and strategies

2018/19 Actions	Duration	Target %	% complete	Progress comment
An evaluation of the 'Engaging Mitchell' digital platform is completed and agreed improvements implemented	Year 2	20	20	Minor changes have been made to our existing platform to link it in with Council's new website, however, a full refresh will require a budget allocation in the future. Plans for more automated contact are underway. A more detailed review was planned for Year 3 with the appointment of a communication engagement resource; however, this has now been deferred to Year 4 pending resourcing availability.

Strategy 2.2: Provide opportunities for inclusive participation across the Shire

Measure of Success: We are working to create a more equitable Mitchell Shire

2018/19 Actions	Duration	Target %	% complete	Progress comment
Council supports and facilitates a broad range of diverse community events	Ongoing	On target		Council has facilitated a broad range of community events including Community BBQs, Multicultural Food Truck Festival, International Women's Day, International Day of People with a Disability, Youth Festival, Volunteers Week and Seniors Week.
Council recognises cultural days and other days of significance for the community	Ongoing	On target		Council has specifically acknowledged Harmony Day, IDAHOT, Sorry Day, Reconciliation Week and NAIDOC Week, International Women's Day, International Day of People with Disabilities, 16 Days of Activism (bringing attention to gender-based violence).

Strategy 2.2: Provide opportunities for inclusive participation across the Shire

Measure of Success: We are working to create a more equitable Mitchell Shire

2018/19 Actions	Duration	Target %	% complete	Progress comment
There is an increase in the number of cultural and all abilities resources across all service areas	Ongoing	On target		The Social Justice Framework Action Plan includes Actions to deliver additional resources across multiple service areas across Council to support people with disabilities and our culturally and linguistically diverse community.
The Social Justice Framework is developed and implemented	Ongoing	On target		The Social Justice Framework has been completed and endorsed by Council. The Steering Committee now meets quarterly with external stakeholders to ensure actions are being implemented.
AA accessibility guidelines are included in the development of a new website, the digital first strategy project and the Plain English guide	Year 2	100	100 	Guidelines have been included and training provided to all content authors. Meeting the guidelines may require other interventions and may have cost impacts for future.
Project Scoping for place-based Community Plans is completed and provided to Council for consideration	Multi-year	100	100 	The pilot project has commenced in the communities of Pyalong, Tooborac and Beveridge, with a detailed report to be presented to Council in September 2019. This Project will continue through to June 2020.
Outdoor Pool Works (see Strategy 4.6)	Year 2	100	100 	Maintenance and repainting of the Seymour Outdoor War Memorial Pool completed.

Strategy 2.3: Simplify ways the community can engage with Council and access information

Measure of Success: The community feels connected to Council

2018/19 Actions	Duration	Target %	% complete	Progress comment
There is increased engagement through the community voice panel, face to face interactions, forum/workshop engagement, online engagement and social media	Ongoing	On target		The Community Engagement Framework Review was endorsed by Council in November 2018. The Review and Framework sets out Council's commitment to elevating the priority of community focused engagement; its objective of achieving consistent and meaningful community engagement opportunities; and outlines the tools, resources and methods that will be implemented to support this objective.
Digital channels are reviewed and prioritised as part of the Digital First roadmap and Communication Strategy	Ongoing	On target		Council launched a revitalised website in January, improving the look and functionality for our community. Our content and strategy mix are continually reviewed. New digital channels are also being developed through Council's new website and eServices platforms.
Communication and engagement tools are reviewed as part of the Engagement Framework review	Year 2	No action		This action has been deferred to Year 3.
A Communication Strategy is developed and adopted	Multi-year	50	50  	The Strategy has been drafted. Presentation of the strategy to Council, along with a Year 1 Action Plan, will occur in Year 3.
Implementation of Communication Strategy initiatives	Ongoing	On target		The Strategy has been drafted. Presentation of the strategy to Council, along with a Year 1 Action Plan, will occur in Year 3.
Ongoing extension of Council's customer service presence in social media and hosting Council's online engagement platform and website	Ongoing	On target		The potential customer service license extension will be reviewed as part of the Customer Relationship Management (CRM) project. The consultation platform hosting is now Business as usual (BAU).

Strategy 2.3: Simplify ways the community can engage with Council and access information

Measure of Success: The community feels connected to Council

2018/19 Actions	Duration	Target %	% complete	Progress comment
Improved social media archiving to meet records management requirements	Ongoing	On target		Changes in the technology used to manage Council's records management requirements has had an impact on this initiative, which will continue to progress in Year 3.
Resources and planning are undertaken for the development of a Digital First strategy.	Multi-year	100		The principle of "digital first" is now a fundamental consideration when improving processes at Council.
A Plain English Guide is developed, implemented and adopted by all Council departments	Multi-year	100		The Australian Government guide has been used for web development. This will be reviewed in the future for use for other organisational documents.
Staff and Councillors are trained in Community Engagement methods	Year 2	On target		The community engagement framework review was endorsed in November 2018 and training will be scheduled into the second half of 2019.
Website content for the 2018-19 capital works program is developed and regularly updated to inform community about progress	Year 2	50	 	This action was carried over from Year 1. This has been prioritised down the development of the new website. Preparations are being made for the 2019/20 financial year Capital Works Program to be available on the new website. Scope in Q3 and preparing data for loading in Q4.

RESPONSIBLE PLANNING



STRATEGIC OBJECTIVE 3: RESPONSIBLE PLANNING

To demand best practice outcomes when planning for future growth.

To achieve our objective, we will:

- > Plan for growth and change through best practice design of services, infrastructure, open space and recreation facilities.
- > Plan for a diversity of housing and households.
- > Prioritise environmental and sustainability outcomes in planning decisions.
- > Review heritage values and support the community in protecting and enhancing local natural and built heritage.
- > Improve planning processes to ensure user-friendly and timely planning processes and high-quality decisions.
- > Employ best practice planning tools to achieve desired outcomes.
- > Improve the liveability of Mitchell Shire.
- > Support safe communities through best practice design and planning standards.
- > Improve the accessibility and connectivity of pedestrian and cycle paths within and between our towns.
- > Protect and enhance local ambience, amenity and character.

CONTEXT

Mitchell Shire is set to experience significant population growth and change over the next 20 years. It is vital that Council undertakes long term strategic planning now to ensure existing and future residents have access to diverse housing, community, recreational, educational, transport and employment opportunities. It is important that this planning is sensitive to the distinctive characteristics of the Shire including local heritage, cultural and environmental values.

Council will work to facilitate significant investment and development opportunities that align with the long-term vision and goals of our community.

SERVICES FUNDED

The following statement provides information in relation to the services funded in the 2018/19 Budget and the people or sections of the community that the services are provided for.

These services are provided for the whole community. There is a key focus on builders and developers, as well as community members who use Council facilities such as buildings, parks and assets.

SERVICE	DESCRIPTION
Engineering	This service is responsible for providing Civil Engineering services and advise for capital projects, as well as asset and property management.
Facility Management	This service is responsible for managing building infrastructure maintenance and tracking, and asset renewal expenditure.
Statutory Planning	This service processes statutory planning applications, building approvals and provides control and compliance under the relevant legislation.
Strategic Planning	This service delivers positive land use planning outcomes for current and future generations as well as an environmentally healthy and sustainable Council. It is also responsible for Growth Area Planning.
Subdivisions and Major Developments	This service is mainly responsible for Subdivision plan checking and strategic transport assessments.

COUNCIL PLAN – ANNUAL ACTION PLAN

The following is a review of the progress of the Council Plan 2017-2021 Annual Action Plan 2018/19.

Strategy 3.1: Plan for growth and change through best practice design of services, infrastructure, open space and recreation facilities

Measure of Success: Precinct Structure Plans and Township Structure Plans completed

2018/19 Actions	Duration	Target %	% complete	Progress comment
There is regular engagement with Victorian Planning Authority and key government agencies	Ongoing	On target		Council staff meeting fortnightly with the Victorian Planning Authority.
Consultation is completed, and the Planning Scheme Amendment process commenced for the Seymour Structure Plan	Multi-year	100		Resources are now dedicated to the preparation of the Planning Scheme Amendment to assist implementing the structure plan into the Mitchell Planning Scheme. It is expected the Amendment will be exhibited first half 2020.
A gap analysis and background study for the Broadford Structure Plan are commenced	Multi-year	80	 	A report was prepared which summarised the key finding of the Emerging Options Paper. Technical background studies are now partly completed and will inform the draft structure plan. This project will continue into Year 3.
Continued preparation of the Broadford Structure Plan	Year 2	n/a		Refer above - will roll into Year 3.

Strategy 3.2: Plan for a diversity of housing and households

Measure of Success: Growth Area Plans facilitate housing diversity

2018/19 Actions	Duration	Target %	% complete	Progress comment
There is ongoing consultation with the Victorian Planning Authority about Mitchell Shire's requirements in State Planning Policy for Growth areas	Ongoing	On target		Council's position on key growth policies and important strategic matters are continually emphasised in discussions with Victorian Planning Authority.

Strategy 3.3: Prioritise environmental and sustainability outcomes in planning decisions

Measure of Success: Local Planning Policy supports sustainable development

2018/19 Actions	Duration	Target %	% complete	Progress comment
There is regular and timely engagement and communication with the Environmental Advisory Committee	Ongoing	On target		There were 6 MEAC meetings and 1 site inspection in 2018/19 as well as regular correspondence outside of the meeting schedule.

Strategy 3.4: Review heritage values and support the community in protecting and enhancing local natural and built heritage

Measure of Success: Heritage planning controls support the preservation of heritage values

2018/19 Actions	Duration	Target %	% complete	Progress comment
There is regular and timely engagement and communication with the Mitchell Shire Heritage Advisory Committee	Ongoing	On target		Council officers meet every two months with the Heritage Advisory Committee. The Strategic Planning team have now engaged a heritage expert to assist in relevant heritage matters within the municipality.
There is regular and timely engagement and communication with Historical Societies, Registered Aboriginal Parties and relevant Agencies	Ongoing	On target		Key heritage groups and community representatives are engaged by Council officers throughout the preparation of key strategic plans and documents.

Strategy 3.5: Improve planning processes to ensure user-friendly and timely planning process and high-quality decisions.

Measure of Success: Increased satisfaction with Councils Planning Services

2018/19 Actions	Duration	Target %	% complete	Progress comment
There is ongoing internal and external consultation aimed at increasing user satisfaction with planning applications processes	Ongoing	On target		Regular stakeholder meetings have facilitated improved user satisfaction.
There is regular engagement with applicants and Council regarding Council planning decisions upheld at VCAT	Ongoing	On target		Significant effort has been made in this area. It is now embedded and ongoing and will continue to be an area of focus for the future.
There is regular engagement with applicants and Council regarding improved satisfaction with Council's Planning services	Ongoing	On target		This is an ongoing requirement - regular meetings held with regular applicants to ensure relationships are maintained and improved. This has reflected an improvement on our Customer Satisfaction Survey result to 70%.
Implementation of the eServices initiative to improve service delivery including time and cost efficiencies in terms of processing applications	Year 2	100	95 	eServices system has been designed and is currently in testing. It is anticipated that this will go live in 2019/20.

Strategy 3.6: Employ best practice planning tools to achieve desired outcomes

Measure of Success: Mitchell Planning Scheme Local Policy reflects community expectations

2018/19 Actions	Duration	Target %	% complete	Progress comment
Community safety, wellbeing and sustainability considerations for new developments are prioritised in the review of Local Planning Policy.	Ongoing	On target		Throughout the preparation of key strategic plans such as structure plans and development plans, community outcomes fulfil a major function. These can, in turn, be translated into future local policies that will sit within the Mitchell Planning Scheme. The Draft Life Stages Strategy also captures this as a key action.
Planning for a local Planning Policy review commences	Multi-year	60	60  	Initial review of the Mitchell Planning Scheme is underway with a view to updating the planning scheme via policy neutral changes in the near future. Other significant changes or alterations to the Mitchell Planning Scheme will include broad consultation with the community. Further work will be undertaken on this project in 2019/20.

Strategy 3.7: Improve the liveability of Mitchell Shire

Measure of Success: Mitchell Shires Liveability indicators improve over the life of the Council

2018/19 Actions	Duration	Target %	% complete	Progress comment
Staff are trained in Liveability principles	Ongoing	On target		Mitchell Shire Council in partnership (and funding) with DHHS, DELWP commissioned RMIT to develop the report - <i>Neighbourhood Liveability Assessment of the major townships of the Mitchell Shire: Beveridge; Broadford; Kilmore; Seymour and Wallan</i> . This report will be presented to Council in the new financial year for consideration.
Implementation of the Seymour Structure Plan	Year 2	On target	 	Refer to 3.1 page 73. This plan will form a key component of the Seymour Revitalisation Project.

Strategy 3.8: Support safe communities through best practice design and planning standards

Measure of Success: Design and planning standards support improved community safety outcomes

2018/19 Actions	Duration	Target %	% complete	Progress comment
Crime Prevention Through Environmental Design principles for the design of Council public spaces and developer led projects are adopted	Ongoing	On target		This is a key input into ensuring a safer community, particularly through the preparation of development plans and subdivision layouts.
Work is undertaken with internal departments to ensure Crime Prevention Through Environmental Design principles are incorporated into the design or renewal of open space and recreation assets.	Ongoing	On target		Proposed and future developments are now addressing Crime Prevention Through Environmental Design particularly through the incorporation of good urban design outcomes which include houses fronting and addressing open space, drainage and creek corridors. In the past, this was not the typical or common approach to new residential developments.

Strategy 3.9: Improve the accessibility and connectivity of pedestrian and cycle paths within and between towns

Measure of Success: Active Transport networks are prioritised in the preparation of PSPs, Township Structure Plans and Subdivision layouts

2018/19 Actions	Duration	Target %	% complete	Progress comment
Regular engagement occurs with Planning Authorities and developers about plans for transport links	Ongoing	On target		Land use planning and strategic transport needs are fundamental to the future planning and development of Mitchell. Council officers regularly communicate these principals to our key stakeholders including VicRoads, Transport for Victoria and major landowners in identified growth areas.

Strategy 3.10: Protect and enhance local ambience, amenity and character

Measure of Success: Development reflects the unique character of each township and settlement in the Shire

2018/19 Actions	Duration	Target %	% complete	Progress comment
Continued preparation of the Rural Land and Activities Review	Year 2	25	20  	The Stage 1 report, Issues and Opportunities has been drafted and will be consulted with stakeholders, interest groups and general community.

SERVICE PERFORMANCE INDICATORS

The following statement provides the results of the prescribed Service Performance Indicators and measures in the Local Government Performance Reporting Framework.

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Roads					
Satisfaction of use					
<i>Sealed local road requests</i>	16.62	28.81	15.05	19.57	The number of sealed local road requests returned to closer to average in the 2018/19 financial year after peaking in the 2016/17 financial year, due to several extreme weather events.
[Number of sealed local road requests / Kilometres of sealed local roads] x100					
Condition					
<i>Sealed local roads below the intervention level</i>	94.16 ¹ %	94.05%	94.27%	95.45%	Sealed road condition audits are conducted every 3-4 years and are currently being completed. Council has committed to significantly increase budget allocations for future rectification works.
[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100					

¹ This result was corrected after production of the Annual Report and in time for publication on the Know Your Council Website. The original result of 58.68% was incorrect due to a calculation error (numerator included kerb and channel kilometres and denominator did not – kerb and channel should not have been included)

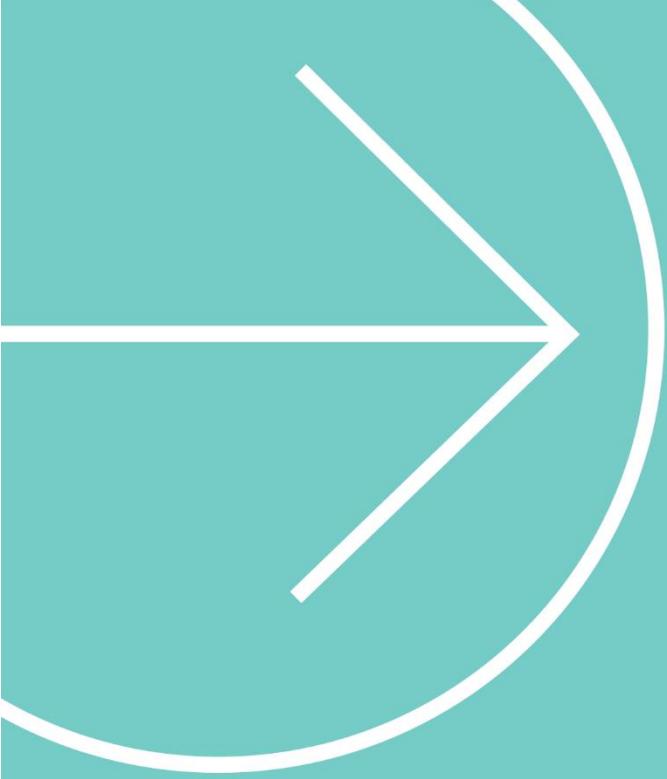
<i>Service/indicator/measure</i>	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
<i>Service cost</i>					
<i>Cost of sealed local road reconstruction</i>	\$120.08	\$95.23	\$137.47	\$64.26	Costs to re-construct sealed roads during the 2018/19 financial year are considered to be within acceptable limits and represent value for money.
[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]					
<i>Service Cost</i>					
<i>Cost of sealed local road resealing</i>	\$37.94	\$16.87	\$24.79	\$12.40	Costs to re-seal sealed roads during the 2018/19 financial year are considered to be within acceptable limits and represent value for money.
[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]					
<i>Satisfaction</i>					
<i>Satisfaction with sealed local roads</i>	37	38	43	47	The progressive improvement in our community's level of satisfaction is a credit to Councillors and staff who have all worked hard to engage with community, improve our services, obtain significant grant funding and provide great visibility to the community of new and improved infrastructure.
[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]					

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Statutory Planning					
<i>Timeliness</i>					
<i>Time taken to decide planning applications</i>	84	86	84	104.00	<p>Council made 374 planning application decisions in the reporting period with a median of 104 gross days. Gross days is the total number of days an application is with Council from the date of lodgement to the date of a decision.</p> <p>Unlike "statutory days" prescribed by planning legislation, gross days includes the period when Council waits for further information from permit applicants if additional information is required. Therefore, the number of gross days taken to determine an application is typically greater than statutory days in cases when further information is required.</p>
[The median number of days between receipt of a planning application and a decision on the application]					
<i>Planning applications decided within 60 days</i>	82.94%	76.05%	77.06%	76.74%	<p>Of the 374 planning application decisions made, 274 applications were decided within 60 statutory days, and 13 VicSmart applications within 10 days. Statutory days relates to set timeframes identified by planning legislation during the planning application process.</p> <p>This includes a time period of 60 days which enables a permit applicant to lodge an application for review at the Victorian Civil and Administrative Tribunal (VCAT) if Council exceeds this time period. Statutory days do not include the days when Council waits for further information from an applicant.</p>
[Number of planning application decisions made within 60 days / Number of planning application decisions made] x100					

<i>Service/indicator/measure</i>	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
<i>Service cost</i>					
<i>Cost of statutory planning Service</i>	\$2,237.63	\$2,292.33	\$2,606.68	\$2,163.90	The cost per application for the service has decreased slightly and has returned to a rate consistent with previous years.
[Direct cost of the statutory planning service / Number of planning applications received]					
<i>Decision making</i>					
<i>Council planning decisions upheld at VCAT</i>	50.00%	100.00%	33.33%	25.00%	In 2015/16 2 of 4 decisions were upheld at VCAT. In 2016/17, 2 of 2 decisions were upheld. In 2017/18 1 of 3 were upheld. Now in 2019/20 2 of 8 decisions were upheld.
[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100					
Any change in the results of such a small number of decisions has a significant impact on our % result.					
In total, 10 appeals were initiated with VCAT in 2019/20 financial year.					



MyMitchell Photo Competition entry, Katrina Day



STRONG COMMUNITIES



STRATEGIC OBJECTIVE 4: STRONG COMMUNITIES

To build and nurture strong and vibrant communities where people are proud to live.

To achieve our objective, we will:

- > Promote a safe and secure environment throughout the Shire.
- > Empower our volunteer community.
- > Establish and maintain high quality roads, footpaths, parks, recreation facilities, streetscapes, bike paths and public open spaces.
- > Work with government and local partners to facilitate improved community wellbeing.
- > Provide opportunities to build strong and resilient citizens for our current and future generations.
- > Provide adaptable community infrastructure and participation opportunities for all ages, cultures and abilities.

CONTEXT

Council is committed to improving community wellbeing by providing services, programs and infrastructure that support the needs and aspirations of our residents. Council supports the community by providing a range of services and programs across all life stages including maternal and child health programs, early years and kindergarten, youth services and ageing as well as library, recreation, public health and aquatic services. Council also supports a range of community, creative and cultural events and celebrations aimed at supporting a vibrant and positive culture.

We manage and maintain an extensive network of roads, footpaths, parks, recreation facilities, streetscapes, bike paths and open spaces focusing on ensuring these facilities are well maintained, fit for purpose and support the needs of our community.

Council works with the community to provide a safe and nurturing environment where people of all ages, gender, sexuality, abilities, cultures and backgrounds are supported to work together and reach their full potential.

SERVICES FUNDED

The following statement provides information in relation to the services funded in the 2018/19 Budget and the people or sections of the community that the services are provided for.

These services are provided for the whole community.

Early years services are provided for families and young children. Aged and disability support is provided for older people and people with a disability as well as service providers. Arts, culture, leisure, library and community development services are provided for the whole community.

SERVICE	DESCRIPTION
Arts and Culture	This service undertakes planning and community engagement to encourage community members to access and partake in arts and culture opportunities across the Shire, including public art, community events and activities.
Children's Services	This service is responsible for the management of eight licensed kindergartens, providing high quality education that enhances the health and wellbeing of children and families within the community.
Community Development, Aged Care Service Planning and Disability Service Planning	This service works in partnership with residents, community groups, organisations and government agencies to build an active, vibrant, healthy and socially connected community. This is achieved through targeted program and service delivery, social planning and policy. This service also coordinates community festivals and events across the Shire.
Customer and Library Services	This service delivers four integrated libraries and customer service centres. It also provides outreach services to aged facilities, the house bound, and schools, as well as children's and youth activities. The Kilmore Library provides an extended service that includes VicRoads, VLine, the sale of fishing and mining licenses and visitor information.
Leisure Centres	This service manages six leisure facilities - three outdoor seasonal pools, two indoor aquatic and fitness centres and the Wallan Adventure Playground which incorporates a splash park. This service also offers programs and services outside these facilities.
Local Laws	This service is an educational and enforcement team responsible for animal management, parking management, asset protection, local laws and the fire prevention program across the Shire.
Operations (Roads)	This service is responsible for the maintenance of the Shire's infrastructure assets. It includes roads, footpaths, bridges, drainage and street furniture. It also manages Council's plant and vehicle fleet.

SERVICE	DESCRIPTION
Parks and Gardens	This service is responsible for maintaining parks and gardens, playgrounds and sports fields and managing arboriculture, and roadside fire prevention.
Public Health	This service incorporates Maternal and Child Health, Immunisations and Environmental Health. Seven Maternal and Child Health Centres across the Shire deliver the schedule of contacts and activities prescribed by the Department of Education and Training for all families. This service has an emphasis on prevention, health promotion, early detection, and intervention as required. The childhood immunisation program is provided as prescribed in the National Immunisation Schedule. Immunisations are delivered at a range of public sessions across the Shire and to staff through the flu vaccination program, as well as directly to schools. Environmental Health implements and maintains effective Environmental Health services for the Mitchell community which protect public health and wellbeing.
Recreation and Open Space	This service directly manages several recreation facilities and sporting complexes in Mitchell Shire and is the liaison point between Council, recreation facility committees of management, clubs, and user groups. The service also undertakes future planning for recreation facilities and open space areas.
School Crossing Supervisors	This service provides school crossing services across the municipality.
Youth Services	This service provides support for young people. Key activities include policy formation, community development, referral, social education, participation programs, and skills development (such as leadership skills).

COUNCIL PLAN – ANNUAL ACTION PLAN

The following is a review of the progress of the Council Plan 2017-2021 Annual Action Plan 2018/19.

Strategy 4.1: Promote a safe and secure environment throughout the Shire

Measure of Success: Community safety is improved over the life of the Council Plan

2018/19 Actions	Duration	Target %	% complete	Progress comment
Emergency Relief/Recovery Centres and Neighbourhood Safer Places Plans, Animal Management, Heat, Municipal Fire Management Plans are reviewed	Ongoing	On target		Neighbourhood Safer Place and Emergency Relief/Recovery Centres annual checks were completed in Q2. These are ongoing, annual checks. The Animal Management Plan review has also been completed.
Every food premises are inspected by Environmental Health during the year to improve compliance with regulations and educate operators	Ongoing	On target		All facilities were inspected by the end of the year. No further work required this financial year.
A range of actions to ensure compliance with the Child Safe Standards are progressed, including "Recruitment and interview processes to include Child Safe Standards".	Ongoing	On target		Advertising template updated to include Child Safe Statement. Child Safe Question/s added to Standard interview questions guide.
A range of actions to ensure compliance with the Child Safe Standards are progressed, including "Updating of documentation such as Code of Conduct, Position Descriptions, recruitment, advertisements etc.".	Ongoing	On target		Code of Conduct updated following consultation with Staff Consultative Committee, endorsed by the Executive Leadership Team. Position description template has been updated to include reference to Child Safe Standards. Recruitment advertising template updated to include Child Safe Statement. Standard Interview Questions Guide has been updated.

Strategy 4.1: Promote a safe and secure environment throughout the Shire

Measure of Success: Community safety is improved over the life of the Council Plan

2018/19 Actions	Duration	Target %	% complete	Progress comment
The implementation of Family Violence reforms is supported	Ongoing	On target		Family Violence reforms are supported across Mitchell Shire and is specifically implemented within the Maternal and Child Health Services, Early Years and Youth Services program areas. A Family Violence policy to be developed in 2019.
Centralised recording for Working with Children's Checks for staff is implemented.	Year 2	50	50 	System upgrades are required for implementation. In the interim, two databases are being maintained - one for Children's Services, and another for the rest of Council.
The Sunday Creek Flood Study commences	Multi-year	100	100 	Sunday Creek Flood Study has commenced. Phase 1 of community consultation carried out in March. Detailed mapping underway.
The Seymour Levee project is progressed	Multi-year	100	10  	Consultation did not commence. Due to commence in August 2019.
Implementation of the Domestic Animal Management Plan (DAMP) Education on responsible pet ownership	Ongoing	On target		Plan is being implemented and a committee has been created to monitor progress. Officers are currently pursuing implementation of a cat curfew and viability of establishing off lead dog parks, the outcome of which is expected to go to Council early in the new year. Officers have also reduced the number of dogs at large, and refined temperament testing. For further information on the DAMP see page 171.

Strategy 4.1: Promote a safe and secure environment throughout the Shire

Measure of Success: Community safety is improved over the life of the Council Plan

2018/19 Actions	Duration	Target %	% complete	Progress comment
Undertake proactive registration checks	Ongoing	On target		Officers have undertaken extensive door knocks, which have resulted in an increase in registration numbers. Discounted registration available at the Pet Expo has also had a positive impact.
Additional resource to educate and instil pride within the community regarding the appearance of the Shire with a focus on improving and enhancing Council and community infrastructure	Ongoing	On target		The Civic Presentation Officer (CPO) position has been appointed. Key focus areas are to: <ul style="list-style-type: none"> > ensure vacant land and buildings are used for the appropriate purposes, particularly in areas of high visibility by ensuring adherence to the Planning Scheme and Planning Permit requirements and conditions. > Developing a proactive program that underpins the utilisation of public and private amenities
Proactive parking management to encourage traffic flow and increase business growth	Ongoing	On target		Council has engaged an Asset and Parking Officer to support a more proactive approach to parking enforcement, including a focus on school zones with contact being made on a regular basis to place information in school newsletters and bulletins. A significant change in behaviour around our school zones has been observed, with children being delivered and collected more responsibly.
Development of Gambling Impacts Policy	Year 2	No action		This project has been deferred to Year 3.
Increased focus on drug, alcohol and mental health workshops	Ongoing	On target		This action is now ongoing. Funding has been received for three years. Mitchell Youth Engagement Program round table held with Dr Michael Carr-Gregg addressing mental health issues for young people. Alcohol and Other Drugs and Mental Health training and workshops are being delivered.

Strategy 4.2: Empower our volunteer community

Measure of Success: Council's facilities are highly utilised by a diverse range of community groups

2018/19 Actions	Duration	Target %	% complete	Progress comment
The Volunteering Mitchell Website is promoted	Ongoing	On target		The Volunteering Mitchell website is a free and easy to use resource for voluntary organisations and prospective volunteers to connect, and to source information about volunteering.
There is regular public acknowledgement of volunteers through local and social media	Ongoing	On target		Volunteer week acknowledgement, Volunteer Mitchell Website promotion.
Ongoing training is provided for Committees of Management (CoM) to improve their knowledge and governance capabilities	Ongoing	On target		Revised format including webinar training delivered to Committees of Management (CoMs) which has been well received. Delivered 3 out of the 4 modules. Positive feedback provided from all participants.
Regular feedback is sought from Committees of Management on support needs	Ongoing	On target		Significantly increased officer attendance at CoM meetings, particularly those who have identified the need for greater support.
Advisory Committees are regularly engaged in feedback opportunities	Ongoing	On target		There are now Social Justice, Early Years and Youth Advisory Committees providing information and feedback into strategies.
The Funding and Service Agreement (FASA) formula review for is completed Council endorsement ready for implementation in 2018/19	Multi-year	No action		This project has been placed on hold due to staff vacancies and grant-funded project work imperatives.
Continuation of the Positive Ageing Ambassadors program	Multi-year	75	 	Presentation to Council completed and the project extended to December 2019 for evaluation. There have also been some discussions around merging positive ageing ambassador program into life stages.

Strategy 4.2: Empower our volunteer community

Measure of Success: Council's facilities are highly utilised by a diverse range of community groups

2018/19 Actions	Duration	Target %	% complete	Progress comment
Funding and Service Agreements with 16 Committees of Management managing community facilities on behalf of Council	Year 2	100	60  	Further review on hold pending the Local Government Act reform proposal regarding Community Asset Committees.
Provide training and development for Club/Committees of Management	Year 2	50	50  	Online training sessions provided with efficiency savings to Council. Positive feedback from participants who can undertake training at times which suit them.

Strategy 4.3: Establish and maintain high quality roads, footpaths, parks, recreation facilities, streetscapes, bike paths and public open spaces

Measure of Success: Community assets are established and maintained to a standard that reflects community expectations

2018/19 Actions	Duration	Target %	% complete	Progress comment
There are regular reviews of the park, open space and other asset plans submitted by Developers to ensure compliance with the Mitchell Open Space Strategy	Ongoing	On target		Some of this work is now being coordinated through Engineering Services Landscape Architect. The Mitchell Open Space Strategy and Mitchell Play Space Strategy are the key reference documents used to inform discussions with developers and assessment of concept plans they submit for endorsement. Landscape plans submitted for development are now reviewed, approved and inspected post completion of works.
Service plans for open space and recreation across the Shire are developed with masterplans completed for key sites	Multi-year	65	65  	A more integrated approach has been put in place for research and community consultation by consolidating work on the JJ Clancy Reserve Master Plan, JJ Clancy Integrated Facility and Kilmore Sport and Recreation Facilities Plan. Harley Hammond Master Plan can now be finalised as agreement reached with all Reserve Committee of Management, users, state sporting associations (netball and tennis) and Sport and Recreation Victoria (funding partner) on a more sustainable site plan for the future.
Additional resource to facilitate the management and processing of Council's current and future assets	Year 2	100	100 	This role of Asset Data Officer has been appointed, and is responsible for assisting with the collection, quality control and updating of asset information into Council's asset management system. Providing a customer support service to the organisation with regard to asset information is also an important component to the role.

Strategy 4.3: Establish and maintain high quality roads, footpaths, parks, recreation facilities, streetscapes, bike paths and public open spaces

Measure of Success: Community assets are established and maintained to a standard that reflects community expectations

2018/19 Actions	Duration	Target %	% complete	Progress comment
Service level planning and implementation of Shire wide service level standard for road maintenance	Year 2	100	100 	After obtaining advice from the Municipal Association of Victoria Council has determined not to have service levels beyond that of the statutory Road Management Plan standards.
Additional resource to support growth in the engineering assessment of planning applications and to achieve better development outcomes	Year 2	100	100 	Senior Development Engineer has commenced, and the role is responsible for ensuring Council infrastructure assets from development or subdivision are appropriate and constructed to requirements. The role is also responsible for providing high quality and timely Engineering advice and review to Council's Planning teams, developers, contractors, service authorities, customers and other internal business units.
Sealed Road Program	Year 2	100	100 	Sealed Road Program delivered in 2018/19 financial year.
Footpath Missing Links Program	Year 2	100	75  	Two projects completed as part of the Missing Links Program and two projects were carried forward.
Footpath Renewal Program	Year 2	100	45  	Contract awarded for footpath renewal program. Works underway, including: <ul style="list-style-type: none"> > Watson Street Shared Path > Dudley Street, Wallan > Lithgow Street, Beveridge > Anderson Road, Kilmore > White Street, Kilmore (as part of the White Street upgrade)

Strategy 4.3: Establish and maintain high quality roads, footpaths, parks, recreation facilities, streetscapes, bike paths and public open spaces

Measure of Success: Community assets are established and maintained to a standard that reflects community expectations

2018/19 Actions	Duration	Target %	% complete	Progress comment
Bridge Renewal Program	Year 2	100	100 	Bridge program completed, including: <ul style="list-style-type: none"> > Manse Hill Road, Seymour > Broadford-Pyalong Road, Glenaroua > Panyule Road, Panyule > Tooborac-Baynton Road, Tooborac > Babbidges Lane Bridge, Mia Mia
Unsealed Road Program	Year 2	100	100 	This project has been completed in full for the 2018/19 financial year.
Review and expansion of tree planting program to improve overall township amenity	Multi-year	50	50  	The annual tree planting program has been delivered. The review and expansion will be undertaken in the new financial year after the recruitment of an arborist.

Strategy 4.4: Work with government and local partners to facilitate improved community wellbeing

Measure of Success: Community Health and Wellbeing Outcomes improve over the life of the Council Plan

2018/19 Actions	Duration	Target %	% complete	Progress comment
The Life Stages Plan is promoted to the community and stakeholders	Ongoing	On target		Community has been consulted on the development of the draft Life Stages Plan. Once the Plan has been endorsed the Plan will form a framework for the Youth Advisory Committee and the Early Years Reference Group.
The Social Justice Framework is promoted to the community and stakeholders	Ongoing	On target		Social Justice Advisory Group meet quarterly. A few key actions of the framework have been achieved and communicated to community (e.g. permanent raising of the Aboriginal flag at the front of Council offices).
A Maternal and Child Health Annual Service Improvement Plan is developed and implemented	Ongoing	On target		Service Improvement Plan was developed and implemented throughout the service. The key issues to be targeted this year include: <ul style="list-style-type: none"> > improving the numbers of clients completing Key Age and Stage (KAS) visits at 18mths, 2 years and 3 1/2 years > increasing KAS visits for Aboriginal clients > better engagement with Culturally and Linguistically Diverse (CALD) clients.
The Maternal and Child Health service is promoted across the Shire and with key stakeholders	Ongoing	On target		The Maternal and Child Health Service is promoted widely with relevant stakeholders throughout the region through regular agency meetings.
Funding grant applications are developed and submitted for innovative community health and wellbeing projects and events	Ongoing	On target		Funding grants submitted for several key events including Multicultural Food Truck Festival and Youth Week events. Family violence grant secured to roll our prevention programs.

Strategy 4.4: Work with government and local partners to facilitate improved community wellbeing

Measure of Success: Community Health and Wellbeing Outcomes improve over the life of the Council Plan

2018/19 Actions	Duration	Target %	% complete	Progress comment
Regular evaluation of projects and grants is undertaken and reported to the Executive Team and Council as required	Ongoing	On target		All grants are acquitted to funding bodies and evaluation processes reported as part of traffic light reporting.
The Life Stages Plan (Early Years component) is implemented at Maternal and Child Health Centres	Multi-year	50	50  	Life Stages report has been endorsed for draft Community consultation - final report to be presented to Council October 2019.
Review of the Library and Learning Strategy to reflect the changing needs of our community	Year 2	No action		The review has been deferred to August 2019 to coincide with the commencement of a new Customer and Library Services Coordinator.

Strategy 4.5: Provide opportunities to build strong and resilient citizens for our current and future generations

Measure of Success: Our community is active, connected and aspirational

2018/19 Actions	Duration	Target %	% complete	Progress comment
Work is progressed with key stakeholders to identify ageing in place opportunities	Ongoing	On target		Life Stages still in draft form. Positive Ageing Ambassadors project continues to be implemented. Evaluation of the positive ageing ambassadors project will in 2019.
More advanced library programs are delivered with an emphasis on diversity and increasing levels of participation to include advanced robotics, coding and applications for seniors	Ongoing	On target		M-Bot and Edison robotics advanced curriculum achieved. Tech Help for Seniors ongoing programs in Kilmore and Seymour.
There is collaboration with education and training providers from within and outside the Shire to support improved vocational training	Ongoing	On target		Discussions held with numerous tertiary education providers in the university and TAFE sectors concerning opportunities for the development of an education precinct in Seymour. Engagement with GoTAFE, Melbourne Polytechnic, La Trobe University, RMIT, CRLLEN, Trade Training School to identify and broker potential initiatives and partnerships.
Adoption and implementation of the Life Stages Strategy	Year 2	No action		Life Stages still in draft form.
Increased focus on the reach of Senior Citizens Newsletters	Year 2	100		Quarterly newsletters increased to bi-monthly as part of the engagement from the positive again am program. 500 newsletter printed bi-monthly and online version available.
Engagement with schools to help develop a better space for co-learning and library programs	Year 2	100		Engaged with Wallan Primary, Kilmore International and St Patricks and Seymour Primary and with kindergartens for simultaneous Storytime events at all Libraries including Beveridge.

Strategy 4.6: Provide adaptable community infrastructure and participation opportunities for all ages, cultures and abilities.

Measure of Success: Community needs are embedded in the services and infrastructure we provide.

2018/19 Actions	Duration	Target %	% complete	Progress comment
A range of accessibility options is considered in the design of all open space and recreation renewal projects	Ongoing	On target		Accessibility is considered in open space strategy and planning referrals. DDA compliance and broader inclusive design principles are applied to recreation facility new, renewal and improvement projects.
All community events hosted by Council ensure appropriate accessibility, with baseline participation rates recorded	Ongoing	On target		Officers work with an "Accessible Events Guide and Checklist". This includes ensuring that all promotional materials provide accessibility information and contact staff member. Participation figures are recorded for each event and a snapshot is reported to Council via the Municipal Health and Wellbeing Plan updates.
Regular assessment of satisfaction with the Languages Other Than English (LOTE) resource collection and programming is undertaken	Ongoing	On target		LOTE Collection purchased in September to be housed at Greater Beveridge Community Centre.
Culturally diverse programming is offered in all library programs for all life stages	Ongoing	On target		In collaboration with MCH, programs offered at Wallan Library.
Libraries incorporate days of cultural significance into programs and resources	Ongoing	On target		For instance, NAIDOC week initiatives implemented as part of Storytime sessions in July.
The Integrated Community Services and Infrastructure Plan (ICSIP) is updated	Multi-year	100	80  	The ICSIP has been being reviewed and updated and is expected to be presented to Council in late 2019.
Construction commences on the Greater Beveridge Community Centre	Multi-year	100	100 	The \$6.74M Greater Beveridge Community Centre opened in October 2018, including maternal and child health appointments and centre drop-ins, as well as a weekly breastfeeding clinic and immunisations. Multi-purpose rooms are available to book, and there is also now a micro-library.

Strategy 4.6: Provide adaptable community infrastructure and participation opportunities for all ages, cultures and abilities.

Measure of Success: Community needs are embedded in the services and infrastructure we provide.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Integrated Community Services and Infrastructure Plan review	Year 2	100	100 	The ICSIP has been being reviewed and updated and is expected to be presented to Council in late 2019.
Continuation of the customer relationship management system implementation to ensure an emphasized focus for better customer service to the community	Year 2	45	45  	Process mapping on priority services has commenced with Waste Services.
Increased focus on targeted delivery of library programs to our diverse community	Year 2	100	100 	Continuation of the robotics program, the tech help program at the retirement villages in Kilmore, Broadford and Seymour, and the start-up of Beveridge.
Replacement of Library books	Year 2	100	100 	Completed. In addition, a micro-library was launched in Beveridge and the LOTE collection in Wallan was expanded.
SWMOP pool works potential additional projects if Community Sports Infrastructure Fund (CISF) funding is successful 2019/20	Multi-year	100	100 	Additional CSIF funding was unsuccessful. The SWOMP 50m pool was repainted in Q4.
JJ Clancy Reserve works	Year 2	100	50  	Works delayed due to further consultation with principal user group. \$200,000 successful application to Federal Government's new SportAUS Community Sports Infrastructure Program. Tenders for lighting and tennis court works have closed and are being assessed.
LB Davern Reserve, Wandong - Stadium Floor Upgrade	Year 2	100	100 	Project completed and facility fully operational.

Strategy 4.6: Provide adaptable community infrastructure and participation opportunities for all ages, cultures and abilities.

Measure of Success: Community needs are embedded in the services and infrastructure we provide.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Harley Hammond Reserve works	Year 2	100	30  	<p>Following consultation with the Reserve's Committee of Management, user groups, Netball Victoria, Tennis Victoria and Sport and Recreation Victoria, agreement was reached on a revised master plan which provides a better location for the nets, which will be compliant with Cricket Australia facility guidelines but also provide opportunities for multi-use.</p> <p>The overall design is for the new and lit netball/tennis courts and pavilion facilities, as well as the decommissioning of the two old, non-compliant netball courts and lighting.</p>
Service level planning and implementation of Shire wide service level standards for open space management (maintenance)	Year 2	100	75  	This project is ongoing however draft document is still going through internal consultation and not yet finalised.
Implementation of the Supported Playgroups program, which supports vulnerable maternal and child health clients throughout the Shire	Ongoing	On target		This has already been implemented. It is being conducted and is currently running as part of our BAU, in line with the school calendar year. This has obtained ongoing funding.
Development of a Chittick Park Masterplan	Year 2	100	50  	Work on hold due to staff vacancies and grant funded project imperatives.

Strategy 4.6: Provide adaptable community infrastructure and participation opportunities for all ages, cultures and abilities.

Measure of Success: Community needs are embedded in the services and infrastructure we provide.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Undertake a sports lighting audit	Year 2	100	100 	The audit was completed, and the results and other information analysed. The list of priorities was presented to Council. Works priorities assessed, and operational works undertaken at eight sites before the end of 2018/19. The results will continue to inform future capital works budgets.
Introduction of an electronic youth card system	Year 2	70	70  	Development and production of the youth cards has been completed and will be launched in the 2019/20 financial year.
Develop concept plans, construction and operational costs for the Southern region aquatic and leisure facility	Year 2	25	25  	<p>The timing of the project had to be adjusted to cater for Sport and Recreation Victoria funding for the project which was awarded in December 2018 for a term ending June 2020. Project to date has included the development of an EOI project specification, evaluation and consultant team appointment.</p> <p>Introductory Project Working Group meeting has confirmed the scope of works and project timelines.</p> <p>Community consultation planning phase is underway with consultation to commence in July 2019.</p>

SERVICE PERFORMANCE INDICATORS

The following statement provides the results of the prescribed Service Performance Indicators and measures in the Local Government Performance Reporting Framework.

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/2018 Result	2018/19 Result	Comments
Animal Management					
Timeliness					
<i>Time taken to action animal management requests</i>	2.99	2.28	2.24	1.29	There has been an increase of 152 animal management requests in the 2018/19 financial year compared to the 2017/18 financial year. This is in line with expectations, as the growth in population across the municipality also increases the number of pets. Process improvements, and a dedicated approach by Local Laws Officers to ensure that all targets are met, have supported this achievement.
[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]					
Service standard					
<i>Animals reclaimed</i>	55.04%	53.61%	56.57%	54.05%	667 animals have been reclaimed from 1,234 collected in 2018/19 financial year. As expected, we have had a further decrease in impounded animals as a result of our focus on registration drives throughout the municipality. This will increase the number of animals registered and decrease the number of animals impounded.
[Number of animals reclaimed / Number of animals collected] x100					
Service cost					
<i>Cost of animal management service</i>	\$50.24	\$51.30	\$56.05	\$57.40	The cost of our animal management service has increased slightly during the 2018/19 financial year due to greater vet bills, cost of food and daily care of animals.
[Direct cost of the animal management service / Number of registered animals]					

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/2018 Result	2018/19 Result	Comments
Health and safety					
<i>Animal management prosecutions</i>	19	14	17	6	Animal registration drives, and education around the impacts of not registering your animals, have had a positive influence on the number of animal management prosecutions. In 2018/19 financial year, 6 of 6 cases that went to court were successful, compared to 17 of 17 in 2017/18 financial year.
[Number of successful animal management prosecutions]					While it is difficult to anticipate the number of prosecutions in a period, due to the nature of our processes and investigation procedures, all matters are examined for quality of evidence before preparing for Court. This results in all prosecutions for animal management issues being successful - this then translates to minimal waste of resources and good quality investigations.

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Aquatic Facilities					
Service standard					
<i>Health inspections of aquatic facilities</i>	1	1	1.6	1.20	There were 6 health inspections during 2018/19 financial year - annual water quality testing for each aquatic facility, as well as an additional test at Kilmore Leisure Centre Indoor Pool prior to the reopening of the pool, after the closure due to roof works.
[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]					
Health and Safety					
<i>Reportable safety incidents at aquatic facilities</i>	0	1	0	1	There was one reportable safety incident during the 2018/19 financial year. Safety remains a key focus at all of our aquatic facilities for staff and facility users.
[Number of WorkSafe reportable aquatic facility safety incidents]					
Service cost					
<i>Cost of indoor aquatic facilities</i>	\$7.25	\$4.63	\$5.83	\$10.18	Due to the temporary closure of the Kilmore Leisure Centre Indoor Pool for roof repair work, there was a significant reduction in attendance and income. This has caused a temporary increase in the cost for provision of this service. It is anticipated to return to historical levels in the 2019/20 financial year.
[Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]					
Service Cost					
<i>Cost of outdoor aquatic facilities</i>	\$17.21	\$22.60	\$17.18	\$16.38	Increased visitations during the hotter summer season resulted in a decrease in costs.
[Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]					

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Aquatic Facilities					
<i>Utilisation</i>					
<i>Utilisation of aquatic facilities</i>	6.46 ²	5.81	5.53	3.95	Mitchell has a municipal population of 44,299 people who made 175,039 visits to aquatic facilities during the 2018/19 financial year. Visitation decreased due to the temporary closure of the Kilmore Leisure Centre Indoor Pool due to roof repair work.
[Number of visits to aquatic facilities / Municipal population]					

² The original result of 6.41 has been updated after the production of the Annual report and corrected on the Know Your Council Website, due to a transposition in the municipal population.

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Food Safety					
Timeliness					
<i>Time taken to action food complaints</i>	1	1	1.00	1.00	Our Environmental Health Department action all food complaints within one working day of receipt of a complaint. Note: this result is for 2018 calendar year.
[Number of days between receipt and first response action for all food complaints / Number of food complaints]					
Service standard					
<i>Food safety assessments</i>	100% ³	100.00%	100.00%	111.25%	Mitchell Shire Council has completed all required food assessments for 2018 calendar year.
[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100					

³ Our previous year's result of 70.05% has been corrected to include assessments completed by Council and Kernow, where previously, the result reflected Kernow only.

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Food Safety					
Service cost					
<i>Cost of food safety service</i>	\$795.21	\$463.69	\$392.16	\$436.19	Start-up costs associated with contracting this service, and managing the backlog of work, impacted our initial cost. However, the ongoing cost for service has returned to a level more closely in line with similar Councils.
[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]					Note: this result is financial year.
Health and safety					
<i>Critical and major non-compliance outcome notifications</i>	100.00%	100.00%	100.00%	100.00%	Our Public Health Team consistently achieves a result of 100% for all reporting periods.
[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premise] x100					Note: this result is for 2018 calendar year.

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Libraries					
<i>Utilisation</i>					
<i>Library collection usage</i>	2.78	2.57	2.63	2.53	<p>Mitchell Shire Library Service collection is comprised of a broad range of books, audio books, magazines and e-resources. These are distributed between our four library sites and commencing in May 2019, a new micro-library at Greater Beveridge Community Centre. Mitchell Shire Libraries have a total of 55,875 items in our collection with 141,453 loans during the 2018/19 financial year.</p> <p>Patrons are now seeking increased access to public computers, free WIFI, meeting rooms and multipurpose spaces. Also, due to demand, we have committed to increasing our e-resource catalogue and LOTE collection.</p>
[Number of library collection item loans / Number of library collection items]					
<i>Resource standard</i>					
<i>Standard of library collection</i>	53.86%	53.77%	56.09%	60.91%	<p>Mitchell Shire Libraries continue to commit to a modern and relevant library collection which reflects our communities' expectations to access current and high-quality material and resources. With the available budget, robust outsourcing of a shelf-ready items and obtaining the most competitive pricing for the purchasing of resources, we have been successful in sustaining the standard of the collection at an acceptable level.</p> <p>Our continued commitment to increase our digital items including e-audio, e-magazines and e-books has seen an increase of loans from the e-resources collection for the 2018/19 financial year.</p>
[Number of library collection items purchased in the last 5 years / Number of library collection items] x100					

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Libraries					
Service cost					
<i>Cost of library service</i>	\$5.42	\$5.12	\$5.11	\$5.29	Mitchell Shire has provided four static libraries and one micro-library in the main town centres of Wallan, Kilmore, Broadford, Seymour and Beveridge during the 2018/19 financial year. These libraries service our population of 44,299. Our libraries had 181,736 visitors during the reporting period.
[Direct cost of the library service / Number of visits]					
Participation					
<i>Active library members</i>	12.65% ⁴	11.80%	12.16%	11.00%	<p>The Mitchell Shire Library Service had 4,633 active library members (borrow and renew) from the library collection during the 2018/19 financial year. The traditional role of libraries in our community is changing at a rapid rate.</p> <p>The typical lending-culture at our libraries is now experiencing higher levels of library visitation but with decreased borrowing. This highlights that the library service is still being used, but the way in which it is being used is changing rapidly.</p> <p>The number of active library members is not a full reflection of community participation with our library</p>
[Number of active library members / Municipal population] x100					

⁴ The original result of 12.57% has been updated after the production of the Annual report and corrected on the Know Your Council Website, due to a transposition error in the municipal population

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Libraries					

service, and this has recently been confirmed by Public Libraries Victoria Network as a State-wide observation.

Our library and outreach programs are our strategic focus to ensure we remain relevant to the needs of our culturally expanding community. Mitchell Libraries continues to offer increased internal and outreach library programs to the community.

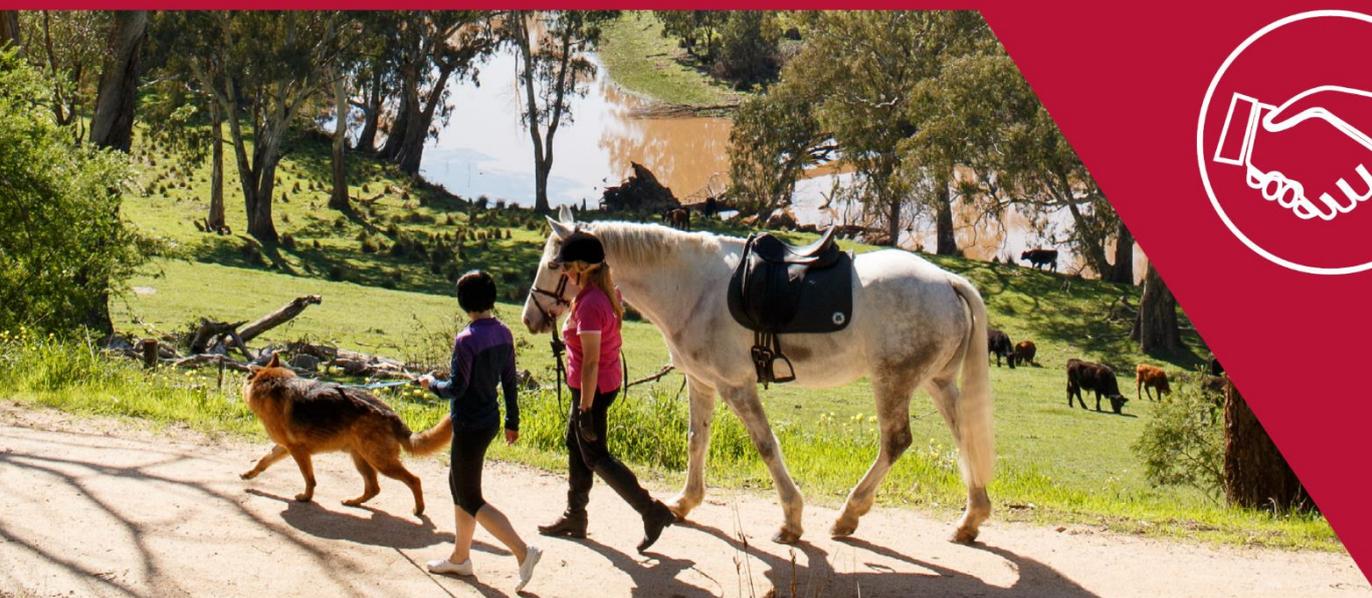
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Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Maternal and Child Health (MCH)					
Satisfaction					
<i>Participation in first MCH home visit</i>	105.03%	100.56%	98.25%	100.33%	Participation rates, while up on the 2017/18 financial year, continue to be impacted by a number of babies being in hospital for an extended period of time, or a home visit was declined.
[Number of first MCH home visits / Number of birth notifications received] x100					
Service standard					
<i>Infant enrolments in the MCH service</i>	100.00%	101.13%	101.75%	101.49%	For the 2018/19 financial year there were 606 birth notifications received by Council, and including transfers into our municipality, a total of 615 infants were enrolled. 608 home visits were conducted, and 1,915 children attended the MCH service at least once in the reporting period. It should be acknowledged that participation in the MCH Service is not compulsory and some families may seek physical and developmental assessments from other services, including GP, allied health.
[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100					
Service cost					
<i>Cost of the MCH service</i>	\$74.29	\$81.86	\$70.49	\$78.99	In the 2018/19 financial year, the total number hours worked was 16,224 which equates to a cost per hour of service of \$78.99. We provide a lean and efficient service while meeting the nurse/child ratios of 1:130 as agreed to in the Enterprise Bargaining Agreement.
[Cost of the MCH service / Hours worked by MCH nurses]					

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Maternal and Child Health (MCH)					
Participation					
<i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	79.00%	76.44%	77.29%	76.48%	For the 2018/19 financial year there were 606 birth notifications received by Council, and, including transfers into our municipality, a total of 615 infants were enrolled. 608 home visits were conducted, and 1,915 children attended the MCH service at least once in the reporting period. It should be acknowledged that participation in the MCH Service is not compulsory and some families may seek physical and developmental assessments from other services, including GP, allied health. There has been a lot of movement of children into and out from our municipality this year. Some children are still listed with Council although they are no longer living here, and until they are re-enrolled, their file cannot be transferred, and this impacts our results.
Participation					
<i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	72.79%	74.80%	89.02%	82.33%	While our participation rates have declined somewhat from the peak experienced in 2017/18 (when Council first employed an Aboriginal Family Support worker), Mitchell still maintains a high rate of participation within our indigenous community.



SUPPORTING LOCAL JOBS AND QUALITY INVESTMENT



STRATEGIC OBJECTIVE 5: SUPPORTING LOCAL JOBS AND QUALITY INVESTMENT

To identify, encourage and actively promote investment, business and tourism.

To achieve our objective, we will:

- > Facilitate a high level of civic pride in the presentation of public and private land in our towns and communities.
- > Foster economic growth through supporting new and existing businesses, industry, public sector investment, and events.
- > Provide support for existing businesses to connect and access opportunities to improve and grow their businesses.
- > Encourage local networks which support economic growth.
- > Support the development and enhancement of local tourist attractions.
- > Promote our region and towns as a destination for tourists and visitors.

CONTEXT

Mitchell Shire is strategically located to take advantage of Victoria's growing economy. It has a sound and sustainable local business base and great economic potential and opportunities for further growth and prosperity.

Mitchell Shire supports more than 10,000 local jobs and has an estimated Gross Regional Product (GRP) of \$1.4B and total economic output of \$3.28B. With the inclusion of Beveridge and Wallan within Melbourne's urban growth boundary and anticipated growth across the rest of the Shire, our population will continue to grow strongly. This growth underscores the importance of and opportunity for creating jobs and attracting quality investment.

Council will work collaboratively with business, government and other organisations to create better conditions for job creation and business growth now and into the future. Our aim is to balance housing and job growth, diversify our local economy, advocate to government and create the conditions where economic growth can occur.

SERVICES FUNDED

The following statement provides information in relation to the services funded in the 2018/19 Budget and the people or sections of the community that the services are provided for.

These services are provided for the whole community with a focus on supporting local businesses and tourism.

SERVICE	DESCRIPTION
Economic Development and Tourism	This service is responsible for assisting Economic Development by supporting local businesses and tourism operators as well as regional tourism and marketing. The service also coordinates tourism and business support events and operates the Seymour Visitor Information Centre.

COUNCIL PLAN – ANNUAL ACTION PLAN

The following is a review of the progress of the Council Plan 2017-2021 Annual Action Plan 2018/19.

Strategy 5.1: Facilitate a high level of civic pride in the presentation of public and private land in our towns and communities

Measure of Success: Our community is proud to live in Mitchell Shire.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Plans to increase surveillance levels and where appropriate, issue infringements, are developed and implemented to improve the appearance of public and privately-owned land in the Shire	Ongoing	On target		<p>The Position of Civic Presentation Officer has been appointed. Key focus areas of the role are to ensure vacant land and buildings are used for the appropriate purposes, particularly in areas of high visibility by:</p> <ul style="list-style-type: none"> > Ensuring adherence to the Planning Scheme and Planning Permit requirements and conditions > Liaising with applicants, owners and the community for the purpose of achieving voluntary compliance and improvements to amenity and appearance of privately-owned land. > Where appropriate, the application of enforcement processes under the Planning and Environment Act 1987, relevant Local Laws and other Acts and Regulations. > Developing a proactive program that underpins the utilisation of public and private amenities

Strategy 5.2: Foster economic growth through supporting new and existing businesses, industry, public sector investment and events

Measure of Success: Mitchell Shire has created the environment for investment.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Regular engagement occurs with secondary schools to foster pathways between secondary and tertiary sectors	Ongoing	On target		Engagement continues with a range of schools and education providers including the Seymour, Wallan and Broadford Secondary Colleges, Assumption College Kilmore, the Kilmore International School, as well as Central Ranges Local Learning & Employment Network; and several TAFEs.
Regular engagement occurs with training providers incl. Adult Education providers, Central Ranges Local Learning and Employment Network (CRLLEN), and TAFEs to encourage development of courses suitable for Mitchell's residents	Ongoing	On target		Engagement has occurred throughout the past year, with training partners. Council supported the development of the Goulburn River Valley Tourism/GoTAFE partnership to deliver a Diploma of Tourism Management training program for local tourism operators. Also undertook discussions with GOTAFE and Melbourne Polytechnic to advise them of the growing and projected need for TAFE courses in the shire.
Identify opportunities for advocacy to achieve investment in new and/or expanded specialist education	Ongoing	On target		Engagement is ongoing with GoTAFE, Melbourne Polytechnic, La Trobe University, RMIT, CRLLEN, Trade Training School to identify and broker potential initiatives and partnerships.
Support the development of the local tourism accommodation sector	Ongoing	On target		Engagement with local accommodation providers is ongoing. Funding for a further event to be held in Mitchell Shire has been secured and planning for this event is now underway. Participated with Goulburn River Valley Tourism and neighbouring Shires in joint marketing campaigns have brought delegations to the Shire.

Strategy 5.2: Foster economic growth through supporting new and existing businesses, industry, public sector investment and events

Measure of Success: Mitchell Shire has created the environment for investment.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Opportunities are investigated to encourage the provision of quality B&B-style accommodation by existing homeowners via online B&B-aggregator websites and booking apps	Ongoing	On target		An Airbnb forum for prospective operators to learn about the home sharing sector was held in November 2018, organised by Mitchell Shire Council in conjunction with the City of Whittlesea, and featured a local BnB operator.
A Rural and Small Towns for Success business forum is developed and supported	Multi-year	100	 100	An event was held in November 2018 featuring a presentation by a local entrepreneur followed by an evening of networking. Attendance has been promising and the network has been effectively used to share relevant information and develop contacts across the sector.
Continued implementation of the Economic Development Strategy	Ongoing	On target		The Year 3 Action Plan is underway, and a progress report to Council is expected to be delivered in late 2019.

Strategy 5.3: Provide support for existing businesses to connect and access opportunities to improve and grow their businesses

Measure of Success: There is growth and economic development in our existing business sector

2018/19 Actions	Duration	Target %	% complete	Progress comment
Business development programs are promoted and diversified	Ongoing	On target		Delivered a diverse program of business development training and other events, including: <ul style="list-style-type: none"> > Small Business Victoria seminars, including three Small Business Festival workshops > Business webinars > Small Business Bus and Mentoring Clinic day-long visits > Networking events including two Small Towns and Rural Forum events comprised of presentations by a local farming entrepreneur and Food Melbourne's North (part of NORTH Link).
Partnership with Business Development training providers are established, and participants are regularly surveyed	Ongoing	On target		Partnered with Small Business Victoria and local providers to deliver 6 training sessions; surveying occurred following each course - high level of participant satisfaction was achieved. Also engaged Kangan TAFE to provide small business mentoring sessions on a regular occasion to Shire businesses.
Continued delivery of a program of capacity building workshops and forums to provide support and mentoring to small and medium businesses	Ongoing	On target		Business as usual now. Approximately 10-12 events are held annually. (Approximately 15 events were held during the 2018/19 financial year including small business bus and mentoring clinics)

Strategy 5.4: Encourage local networks which support economic growth

Measure of Success: These are thriving business networks in Mitchell Shire

2018/19 Actions	Duration	Target %	% complete	Progress comment
Ongoing support and engagement occur with the Chambers of Commerce for each town	Ongoing	On target		Regularly and actively attended and participated in monthly meetings held by Seymour Business and Tourism; Wallan Chamber of Commerce; and Mitchell Business Network.
Options are developed for a new Kilmore Chamber of Commerce with the business community	Ongoing	On target		Re-engagement with Town Team members occurred during the last half-year and was learnt that the group had re-formed independently of Council and had progress as far as elected people to positions on the Committee of Management.
Support is provided to the Mitchell Business Network organisers to strengthen its development	Ongoing	On target		<p>Continued regular liaison with the Mitchell Business Network including attending their networking evening, a number of their monthly meetings, and discussing shared advocacy priorities for Council and the Business Network.</p> <p>Council officers also met with Network representatives to provide templates and advice in relation to holding a shire-wide business awards event in the near future.</p>

Strategy 5.5: Support the development and enhancement of local tourist attractions

Measure of Success: Mitchell Shire is on the tourism map

2018/19 Actions	Duration	Target %	% complete	Progress comment
Focus areas for a Tourism and Visitor Economy Plan are developed and adopted by Council	Ongoing	On target	 	Tourism and Visitor Economy Plan under development.
Engagement occurs with tourism operators, providers and sector to improve new and existing product development and promotion in the Shire	Ongoing	On target		<p>Engaged and collaborated regularly with tourism operators, providers and stakeholders across the Shire including wine and food businesses; tourism attractions (including military and rail history attractions); event organisers; and chambers of commerce.</p> <p>Worked closely with Goulburn River Valley Tourism and Murrindindi, Strathbogie and Shepparton Councils, including to promote the Shire and Heart of Victoria region in various publications and at events such as Seymour Expo and Melbourne Good Food and Wine Show.</p>
Undertake promotion of events and visitor attractions Shire-wide to lift visitation and create demand for new tourist attractions and product	Ongoing	On target		<p>Undertook various promotional campaigns and activities including:</p> <ul style="list-style-type: none"> > web and social media coverage > promotion of the Shire at events such as Tastes of the Goulburn, Seymour Expo, Motorclassica and the Melbourne Good Food and Wine Show > the MyMitchell photo competition
Regular engagement with private sector tourism operators to investigate and encourage investment in the Shire	Ongoing	On target		<p>Council, through its planning concierge, event concierge and investment facilitation services, has engaged regularly with a number of existing and future private sector tourism and event operators with a view to supporting them in making investments in tourism infrastructure, attractions, events and accommodation.</p>

Strategy 5.5: Support the development and enhancement of local tourist attractions

Measure of Success: Mitchell Shire is on the tourism map

2018/19 Actions	Duration	Target %	% complete	Progress comment
Identify potential projects and examine feasibility for connectivity and recreation along the Goulburn River. Work with Engineering and Major Projects to integrate walking trails within the Seymour Levee project	Multi-year	80	80  	<p>Council has secured funding for upgrades to Goulburn Park. Further, Council is currently undertaking work in partnership with state government agencies including Department of Environment, Land, Water and Planning; Regional Development Victoria; the Victorian Planning Authority; and other organisations including a Community Working Group, as part of the Seymour Revitalisation project.</p> <p>This work is considering various opportunities to enhance connectivity and recreational opportunities along the Goulburn River. This project has also been included in your Year 3 Action Plan.</p>
Finalise and implement the Tourism and Visitor Economy Plan, to assist with growth in the Shire's visitor economy and to support tourism businesses	Year 2	100	90 	<p>Tourism and Visitor Economy Plan under development and nearly finalised. Research, including detailed stakeholder and tourism business consultation, and preparation of a draft Plan completed late 2018. Presentation to Council and business community expected to take place in late 2019.</p>

Strategy 5.6: Promote our region and towns as a destination for tourists and visitors

Measure of Success: Mitchell Shire is a tourism destination of choice

2018/19 Actions	Duration	Target %	% complete	Progress comment
Work with partner organisations including Goulburn River Valley Tourism to support and promote events in the Shire and to attract third party funding	Ongoing	On target		<p>Collaborated with Goulburn River Valley Tourism (GRVT) on various marketing committee actions; promotional campaigns and attending tourism showcase events such Melbourne Good and Wine Show, as well as collaborating to showcase Mitchell Shire and the Heart of Victoria region at Seymour Alternative Farming Expo.</p> <p>We have also actively worked with GRVT and Regional Development Victoria to assist businesses and community groups to seek third party funding for events within the Shire.</p>
Work with Goulburn River Valley Tourism and partner Councils to promote the Heart of Victoria Region and specific tourism attractions within the Shire of Mitchell and wider region	Ongoing	On target		Collaborated with Goulburn River Valley Tourism on marketing committee actions and promotional campaigns including television commercials and on-line social media and web-magazine campaigns.
Work with the Goulburn River Valley Tourism Board to lobby relevant ministers and state government bodies to obtain formal recognition for the Tourism Board. Include this action in the advocacy priorities and priorities for the Goulburn Partnership Assembly	Ongoing	On target		<p>Advocacy was undertaken in the lead up to the 2018 State Election.</p> <p>Following the decision to wind-up Goulburn River Valley Tourism; Council has continued to advocate to State Government to provide assistance with marketing and promoting the Shire and surrounding region as a tourism destination; and Council is also actively advocating to the State Government's Regional Tourism Review.</p>

Strategy 5.6: Promote our region and towns as a destination for tourists and visitors

Measure of Success: Mitchell Shire is a tourism destination of choice

2018/19 Actions	Duration	Target %	% complete	Progress comment
Undertake regular promotion of the Shire and its visitor attractions through various media including via events, print, on-line and social media	Ongoing	On target		Undertook various promotional campaigns and activities including web and social media coverage, promotion of the Shire at events such as Tastes of the Goulburn, Seymour Expo, Motorclassica and the Melbourne Good Food and Wine Show; the MyMitchell photo competition. Production of new brochures in advance of the Summer holiday season.
Regular engagement occurs with visitor information centre networks and other operators to identify best practice methods and contemporary approaches to providing visitor services	Ongoing	On target		Regularly liaising with Heart of Victoria Visitor Information Centres and Mitchell Shire Council hosts VIC Familiarisation visits (to familiarise volunteers with our visitor info centre and attractions in the Shire).



FINANCIAL AND ORGANISATIONAL MANAGEMENT



STRATEGIC OBJECTIVE 6: FINANCIAL AND ORGANISATIONAL MANAGEMENT

To be leaders in financial and organisational management.

To achieve our objective, we will:

- > Ensure Councillors and Council staff work together to deliver the best for the community.
- > Deliver high quality projects that benefit our community.
- > Ensure a customer-first approach for responsive service delivery and communication.
- > Develop and adopt policies and procedures that reflect responsible, transparent and accountable management of Council finances.
- > Ensure appropriate and prioritised budgeting which meets the needs of our present and future communities.
- > Support and retain high quality Council staff.
- > Ensure a strong ethical culture that is intolerant of any form of corruption.
- > Use technology to support and enhance communications and service delivery.

CONTEXT

Our financial and organisational management focus supports the organisation to provide high quality frontline services and information to the community, to recruit and retain staff and to ensure that the organisation's structures, activities and operations are conducted with probity, transparency and accountability.

It is important that the organisation embraces digital technology and demonstrates leadership by continuously improving the way we deliver our services, provide information to the community and ensure sound and sustainable financial and organisational management.

SERVICES FUNDED

The following statement provides information in relation to the services funded in the 2018/19 Budget and the people or sections of the community that the services are provided for.

The services are provided across the organisation, to Councillors and to the wider community.

SERVICE	DESCRIPTION
Councillors and Chief Executive Officer support	This service includes the Mayor, Councillors, and the Chief Executive Officer and associated support which cannot be otherwise attributed to the direct service provision areas.
Finance	This service is responsible for financial services such as financial accounting, management accounting, and accounts payable services. The costs include corporate expenses such as interest on borrowings, bad debt write off, and the payment of State Government fire services levy charged on Council properties.
Governance and Corporate Accountability	This service ensures that we meet our legislative responsibilities by providing an ethical basis for good governance which facilitates informed and transparent decision making.
Information Services	This service is responsible for the management, maintenance and disposal of all corporate information according to government legislation, Council strategy, policy, established procedures, and business rules.
Information Systems	This service delivers appropriate and cost-effective technology, which supports Mitchell Shire Council and its employees in delivering services to the community.
People and Culture	This service is responsible for human resources, learning and development, employee relations, human resource services and payroll.
Rates Revenue	This service is responsible for the rates revenue for the Council and manages the valuation contract, rating system, rates enquires, and the fire services levy.
Risk, Insurance, and Occupational Health and Safety	This service ensures a safe workplace and good risk management processes; and to provide services with a fair and consistent application of legislation and processes to ensure that employees and community enjoy a safe and sustainable environment.

COUNCIL PLAN – ANNUAL ACTION PLAN

The following is a review of the progress of the Council Plan 2017-2021 Annual Action Plan 2018/19.

Strategy 6.1: Ensure Councillors and Council staff work together to deliver the best for the community

Measure of Success: Good governance processes in place and maintained

2018/19 Actions	Duration	Target %	% complete	Progress comment
The Community Satisfaction survey is completed	Ongoing	On target		Undertaken in February/March each year by State Government.
A Councillor satisfaction survey is completed	Year 2	95	95  	Survey was issued with responses due back 1 July 2019. Agreement has been made to issue the survey annually to determine trends

Strategy 6.2: Deliver high quality projects that benefit our community

Measure of Success: High quality projects provide community benefits

2018/19 Actions	Duration	Target %	% complete	Progress comment
The Project Management Framework is implemented.	Multi-year	100	100 	Part of standard operating procedure incorporated within the budget process and organisational project approach. Internal auditors are reviewing the progress of the organisation-wide implementation. Ongoing improvements will be implemented.

Strategy 6.3: Ensure a customer-first approach for responsive service delivery and communication.

Measure of Success: Customer service standards which reflect community expectations.

2018/19 Actions	Duration	Target %	% complete	Progress comment
A training program is developed and implemented including the Contact Centre 'Walk in my shoes' program, customer service induction and regular engagement with Council departments to build a customer centric culture	Ongoing	On target		Team leader attending induction sessions to discuss Customer Service. Walk in My Shoes Program for the call centre ongoing.
Complaints reporting, and tracking mechanisms are established, and training provided to staff	Year 2	50	50  	Paper tracking system has been established until CRM has been implemented across organisation.

Strategy 6.4: Develop and adopt policies and procedures that reflect responsible, transparent and accountable management of Council finances and risks.

Measure of Success: Policies and procedures are current and reflect sound financial management practices.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Additional resource focused on the growing importance in reporting and monitoring relating to development contributions	Year 2	100	100 	The Developer Contributions Officer role has been filled. This additional resource ensures that our internal management of development contributions is documented and improved to ensure future requirements are known and incorporated into Council's planning.
Additional resource to assist with the continued growth in queries and processing relating to rates, charges and revenue	Year 2	100	100 	The role has been appointed and split across both our Revenue and Property services, and they provide many areas of support to the respective teams, including: <ul style="list-style-type: none"> > Maintenance of Council's property and rate database > Attend to rate payer and other enquiries in relation to property and rating issues.

Strategy 6.4: Develop and adopt policies and procedures that reflect responsible, transparent and accountable management of Council finances and risks.

Measure of Success: Policies and procedures are current and reflect sound financial management practices.

2018/19 Actions	Duration	Target %	% complete	Progress comment
				<ul style="list-style-type: none"> > Assistance with debt recovery and the preparation of Supplementary Valuations. > Assistance with property transactions including sales, acquisitions, and leases and licencing of Council property by community groups and commercial operators. > Assistance with administration of property titles > Maintenance of records pertaining to Council leased and licenced properties including copies of formal documentation, legal advice and communication with property tenants.
Additional resource focused on facilitating the increase in digital presence	Year 2	On target		See 2.3 page 68. This item will be carried forward into Year 3 with the establishment of a department with a focus on digital first, technology and improvement.
Review of the Risk Management Framework	Ongoing	On target		This is an ongoing undertaking. This year the new risk register software been implemented and has allowed alignment of risks to the risk framework.
Update and testing of the Business Continuity Plan	Ongoing	On target		This is an ongoing undertaking. Annual testing has led to continued development of the crisis management arrangements and clearer links between emergency management and business continuity.

Strategy 6.5: Ensure appropriate and prioritised budgeting which meets the needs of our present and future communities.

Measure of Success: Council adopts the budget and Strategic Resource Plan in line with the Council Plan.

2018/19 Actions	Duration	Target %	% complete	Progress comment
The Budget and Strategic Resource Plan are adopted by Council	Ongoing	On target		Completed. Both documents endorsed and published.
Quarterly financial reports are adopted by Council	Ongoing	On target		Completed and available with Council Meeting Agendas on the website.
Councillor satisfaction is measured and increased	Ongoing	On target		Councillor satisfaction survey has been completed.
Council and the Executive Leadership Team are aware of the financial costs to undertake each Strategy presented for consideration	Ongoing	On target		During the preparation of a Strategy, the financial implications of implementation are articulated. These are then presented to Council for consideration.
Council and the Executive Leadership Team are informed about the financial implications of Council Reports	Ongoing	On target		Reports presented to Council include details of any financial implications of implementation.
Collaboration and ongoing engagement occur regarding opportunities for shared services and collaborative procurement	Ongoing	On target		Monthly meetings have been held with Council officers from 7 Northern Councils to discuss and advance collaborative procurement and shared services opportunities.

Strategy 6.6: Support and retain high quality Council staff.

Measure of Success: Council provides a safe and positive work environment that attracts high quality staff, provides the tools to deliver on outcomes and enables healthy movement and retention.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Internal business process improvements are identified and implemented	Ongoing	On target		The website redevelopment project was completed, and the new website launched in January 2019. Further completed projects include Office 365 and Skype for business, SaaS (Software as a Service), as well as the printer rollout and hardware refresh. Additionally, Avepoint, eServices and CRM (Customer Request Management) have commenced and will continue into the new financial year.
There is increased utilisation of Employee Self Service systems.	Ongoing	On target		An audit was undertaken of the current state of ESS usage, and an assessment made of the additional requirements to enable better utilisation of Employee Self Service and e-timesheets.
The Reward and Recognition Program is reviewed	Year 2	No Action		This initiative has been deferred until Year 3 and now forms part of our annual culture survey process.

Strategy 6.7: Monitor, scrutinise and regularly report on the operation of Mitchell Shire Council.

Measure of Success: Fraud and Corruption Policy kept up to date, consistently reinforced with staff and compliance monitored.

2018/19 Actions	Duration	Target %	% complete	Progress comment
IBAC, Ombudsman, Victorian Auditor General's Office (VAGO) reports are provided as determined appropriate to the management team and Audit Committee	Ongoing	On target		Reports with recommended internal actions are presented to quarterly Audit Committee meetings and ELT.
Training is delivered to staff in procurement, fraud and corruption and other legislative obligations	Ongoing	On target		Information is provided to all staff as a part of the corporate induction process. One on one training is provided to specialists who have a closer involvement in the procurement process.
Information is provided to regulators in line with statutory requirements	Ongoing	On target		Council meets its obligations in line with statutory requirements.
Implementation of payroll system improvements to meet legislative requirements	Year 2	75	75  	One-touch payroll and Employee Self Service (ESS) project have progressed and will be completed in 2019/20.

Strategy 6.8: Use technology to support and enhance communications and service delivery.

Measure of Success: ICT Strategic initiatives are implemented resulting in improved customer experience.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Priority strategic and operational actions identified in the Information Communication and Technology (ICT) Strategic Plan are implemented	Ongoing	On target		Internet bandwidth and Skype for Business projects have been completed, as well as Wifi, hardware, and follow-me-printer rollout. AvePoint Project is underway and is expected to be completed in 2019/20.
Implementation of digital software to provide automation for incoming mail and email registrations	Year 2	50	50  	oMail is now being used within Information Services with more and more record types being included each fortnight.
Implementation of an online learning management system to provide more comprehensive training to staff	Year 2	100	100 	Learning Management System (LMS) has been successfully launched with all compliance training now available and communicated to staff.
Information Technology Hardware replacement and upgrade	Year 2	100	100 	Hardware upgrade has been completed and has had a major impact on officers' ability to work flexibly.
Technology One upgrades	Year 2	100	80  	The project to move the system from on premise to the cloud is complete with few go live issues still to be resolved. Progress is underway for the CRM and eServices projects however these will not be finished during 2018/19. These projects are continuing into 2019/20.
Website redevelopment	Year 2	100	100 	New website was launched in January 2019 and roadmap for next four years has been finalised

SERVICE PERFORMANCE INDICATORS

The following statement provides the results of the prescribed Service Performance Indicators and measures in the Local Government Performance Reporting Framework.

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Governance					
Transparency					
<i>Council decisions made at meetings closed to the public</i>	16.43%	16.20%	17.01%	18.70%	There were marginally more Council resolutions this year made at meetings closed to the public, these resolutions typically related to tenders.
[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100					
Consultation and engagement					
<i>Satisfaction with community consultation and engagement</i>	42	47	53	53	The progressive improvement in our community's level of satisfaction is a credit to Councillors and staff who have all worked hard to engage with community, improve our services, obtain significant grant funding and provide great visibility to the community of new and improved infrastructure.
Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement					

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Attendance					
<i>Councillor attendance at Council meetings</i>	94.44%	97.78%	97.62%	88.19%	Councillors maintain a very high rate of attendance.
[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100					
Service cost					
<i>Cost of governance</i>	\$44,011.83	\$40,696.94	\$40,586.39	\$40,805.66	These are the cost of elected representation and are per Councillor. They include Councillor allowances, training, attendance at conferences and seminars, IT equipment and other incidentals.
[Direct cost of the governance service / Number of Councillors elected at the last Council general election]					
Satisfaction					
<i>Satisfaction with Council decisions</i>	41	46	50	52	The progressive improvement in our community's level of satisfaction is a credit to Councillors and staff who have all worked hard to engage with community, improve our services, obtain significant grant funding and provide great visibility to the community of new and improved infrastructure.
[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]					



CARING FOR OUR ENVIRONMENT



STRATEGIC OBJECTIVE 7: CARING FOR THE ENVIRONMENT

To be responsible custodians, by managing and enhancing our environment, minimising the impacts of development, waste, natural disasters and climate change.

To achieve our objective, we will:

- > Protect and enhance Mitchell Shire's rural landscape and natural assets.
- > Empower the community through partnerships and education.
- > Be prepared and proactive in responding to the effects of climate change on the community.
- > Investigate and initiate innovative practices in key aspects of environmental management.
- > Provide opportunities for the community to experience nature in their everyday lives.
- > Improve compliance with fire hazard removal, weed management and appropriate waste disposal.

CONTEXT

Council plays an important role in environmental management through our controls over strategic land use planning, environmental health and in our role as a public land manager. We recognise that the environment underpins prosperity and we recognise the importance of working in partnership with environmental and land management organisations and responsible landholders.

There is a need to ensure that the rural landscape, natural assets and biodiversity are adequately protected, while planning for managed growth in our Shire.

There are significant challenges in planning for sustainable waste and resource recovery services, ensuring the rural landscape is protected.

Council seeks to increase the level of community participation and education in the management of the natural environment and empower residents to prepare for the impacts of climate change. It is committed to integrating innovative and sustainable practices into our operations to reduce energy and water usage and costs.

With an environment that is increasingly subject to climatic extremes, Council will work with communities and agencies to reduce the impacts of climate change, prepare for, and respond to, natural disasters and emergency events such as fire and flood.

SERVICES FUNDED

The following statement provides information in relation to the services funded in the 2018/19 Budget and the people or sections of the community that the services are provided for.

These services are provided for the whole community as well as commercial operators and people from outside the municipality who access Council's landfill.

SERVICE	DESCRIPTION
Environmental Sustainability	This service is responsible for conservation and achieving an environmentally healthy and sustainable Council including environmental planning, community planting and encouraging sustainable resource management.
Fire prevention and emergency management	This service is responsible for fire prevention activities and community education as well as emergency management planning, including the Municipal Emergency Management Plan.
Waste Management	This service is responsible for the provision of waste management services at Seymour Landfill plus four resource recovery centres. This service also manages the kerbside waste collection service.

COUNCIL PLAN – ANNUAL ACTION PLAN

The following is a review of the progress of the Council Plan 2017-2021 Annual Action Plan 2018/19.

Strategy 7.1: Protect and enhance Mitchell Shire’s rural landscape and natural assets.

Measure of Success: Evidence of improved land management practices in rural areas.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Environmental information kits are regularly distributed to landholders	Ongoing	On target		A total of 115 environmental information kits were distributed (including new rural landholders kits) in 2018/19. In addition, an information kit is distributed at shows and events as requested.
Council continues to partner with community groups such as Landcare for regional based projects	Ongoing	On target		Collaborative projects undertaken include activities with Landcare, government agencies, CFA volunteers and local schools including field days, Gardens for Wildlife Program, facilitating school excursions, planned burns, support for Landcare grants, gorse taskforce meeting, blackberry control Sunday Creek and Seymour Alternative Farming Expo.
Undertake rural roadside conservation mapping	Year 2	100		<p>The rural roadside conservation mapping project was completed on time and within budget. The survey was undertaken in November 2018 and covered 2,159kms of rural roadside (both sides of road) within Mitchell.</p> <p>GIS layers are now available for the newly surveyed roadside conservation values and threatened species identified during the survey period. The final report has been received.</p>

Strategy 7.2: Empower the community through partnerships and education.

Measure of Success: There is community ownership of environmental issues impacting Mitchell Shire.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Work with community groups to increase the number of volunteers supported by Council to undertake Clean Up Australia Day and National Tree Day each year.	Ongoing	On target		<p>National Tree Day 2018 in Mitchell Shire saw over 4,800 plants planted on 21 public land sites throughout the shire. 1,420 volunteers were involved, including school students, scouts, community groups and members of the wider Mitchell community. This is an increase of 201 volunteers (or 16.5 %) on last year's figures.</p> <p>In addition to the tree planting volunteers it is estimated 60 children attended the tree themed story times and crafts activities in our libraries. Staff also participated in another in August. The Waste and Resource Recovery department supported 11 registered Clean up Australia day sites during 2019.</p>
Ensure the Environment Advisory Committee regularly reports to Council	Ongoing	On target		Delegates reports for all MEAC completed. Also, an evaluation of the 2016-2028 Mitchell Environment Advisory Committee was undertaken and distributed to Councillors.
Regular community engagement on environmental issues occurs	Ongoing	On target		Events include Large Animal Management field day, Seymour Alternative Farming Expo, Kilmore Show and Seymour Show. Regular Facebook posts, attendance at Bushland Park and South West Goulburn Landcare Group meetings.

Strategy 7.3: Investigate and initiate practices in key aspects of environmental management.

Measure of Success: Council has strategies and plans in place to mitigate the impacts of climate change on the community.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Collaboration is undertaken with water management authorities to investigate the feasibility of water re-use in rural areas commences	Ongoing	On target		Council officers have been liaising regularly with DELWP and Goulburn Valley Water to facilitate future water re-use in our townships. Presently, Council officers are working closely with GVW on a proposed water reuse scheme for Kilmore.
A review of the Sustainable Resource Management Strategy 2011 is commenced	Multi-year	60	45  	Council has reduced corporate greenhouse gas emissions by 16% from 2009/10 levels - the emission reduction goal of the Sustainable Resource Management Strategy (2011) is 20%. The scope for the review of the Strategy has changed and is the process of being defined with a presentation to Council proposed for late 2019.
Education program to encourage residents to be more proactive on private property during fire season	Year 2	100	100 	Conducted inspections on private property for the 2018/19 fire season, in total there were 623 Fire Prevention Notices issued which was a significant decline from previous years.

Strategy 7.3: Investigate and initiate practices in key aspects of environmental management.

Measure of Success: Council has strategies and plans in place to mitigate the impacts of climate change on the community.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Enhancement of the delivery of Council's waste and recycling services through business planning and the development and implementation of effective community education and awareness campaigns	Year 2	100	100 	<p>As part of tri-Council initiative Mitchell, Murrindindi and Strathbogie Shires recruited a Regional Waste and Resource Recovery Education Officer (RWRREO) in November 2018.</p> <p>The RWRREO undertook community consultation in early 2019 to identify gaps in waste and recycling education across the 3 Council areas. Following this consultation, a draft Southern Goulburn Regional Waste and Resource Recovery Education Strategy has been developed.</p> <p>The strategy includes an action plan for which implementation will commence in Q1 2019/20.</p> <p>Additionally, social media campaigns have been delivered over the past 6 months focusing on kerbside recycling, Detox your Home, e-waste to landfill ban and Waste-free Wednesdays.</p> <p>The Waste and Resource Recovery department have implemented several business improvements to improve waste and recycling services including:</p> <ul style="list-style-type: none"> > introduction of a software platform (Mandalay) at RRCs to enable better recording and processing of monetary transactions > improved electronic RRC voucher system > improved administration processes for management of customer requests with a particular focus on kerbside enquiries

Strategy 7.3: Investigate and initiate practices in key aspects of environmental management.

Measure of Success: Council has strategies and plans in place to mitigate the impacts of climate change on the community.

2018/19 Actions	Duration	Target %	% complete	Progress comment
				<ul style="list-style-type: none"> > introduction of web forms for kerbside services > the appointment of a full time Waste and Resource Recovery Administration Officer.
Seymour Resource Recovery Centre Relocation	Multi-year	100	25	<p>In August 2018 Council undertook several community engagement sessions with the Seymour and Hilldene communities regarding the development of a new RRC in Seymour. This also included a wider shire wide survey and engagement regarding the new site through Engaging Mitchell. A consultation session was also undertaken with Councillors to inform them of the community feedback but also to feed into the future design of the new facility.</p> <p>Planning and design works are well underway with final design to be completed in August 2019.</p>

Strategy 7.4: Be prepared and proactive in responding to the effects of climate change on the community.

Measure of Success: Council is recognised for innovation in environmental and waste management practices.

2018/19 Actions	Duration	Target %	% complete	Progress comment
<p>Actions to reduce corporate greenhouse gas emissions and water use as identified in the Mitchell Shire Sustainable Resource Management Strategy (2011) are undertaken.</p>	Ongoing	On target		<p>Mitchell Shire Council as a member of the Goulburn Broken Greenhouse Alliance (GBGA). We are a partner in a grant funded project to develop a business case for Energy Efficient Main Roads Streetlighting which includes reserve lighting.</p> <p>As a member of the GBGA, Mitchell Shire Council is participating in a collaborative project for the development of a business case for a local government Renewable Energy Power Purchasing Agreement (PPA) committing Council's street lighting electricity load to the business case.</p> <p>As a participating Council in the development and application of the Infrastructure Design Manual (IDM), energy efficient public lighting was endorsed and now supported in the Sustainable Infrastructure Guidelines section of the IDM.</p> <p>The development of a Project Management Framework and procedure requires environmentally sustainable considerations during the planning and implementation of capital works projects.</p> <p>Developed the Scope of Works and awarded the design and installation project to the preferred contractor for a 99kw solar system at the Seymour Sports and Aquatic Centre.</p>
<p>Continue Mitchell Shire Council's membership of the Goulburn Broken Greenhouse Alliance (GBGA).</p>	Ongoing	On target		<p>Membership and participation in the Goulburn Broken Greenhouse Alliance have continued.</p>

Strategy 7.4: Be prepared and proactive in responding to the effects of climate change on the community.

Measure of Success: Council is recognised for innovation in environmental and waste management practices.

2018/19 Actions	Duration	Target %	% complete	Progress comment
In depth assessment of fire risk management relating to roadside vegetation	Year 2	100	100 	Consultant has completed and delivered a plan for the Municipal Fire Management Planning Committee (MFMP) to consider and present to Council and road managers.
Review and update of the Municipal Fire Risk Management Plan	Year 2	No action		This project has been deferred to Year 3.
Training of officers to enhance fire prevention services to the community	Year 2	100	100 	CFA training Course has been delivered to the Assistant MFPO. CFA delivered training over a 3-day course. The Coordinator of Local Laws also attended a 2-day course delivered by Terramatrix on Municipal Fire Prevention.

Strategy 7.5: Provide opportunities for the community to experience nature in their everyday lives.

Measure of Success: There is a visible increase in the communities use of Mitchell Shire's open spaces.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Work is progressed to improve knowledge of current visitation to environmental reserves through a benchmark data survey. Survey data is used to inform improvements to visitation through ongoing environmental and visitor enhancement works	Ongoing	On target		The Benchmark Survey, completed in 2017/18, continues to be used to inform environmental projects and programs such as environmental events, publications and works in environmental reserves.
Feasibility plans for the establishment of new bushland reserves are developed for priority areas	Ongoing	On target		This forms part of the environmental referrals required for both statutory and strategic planning processes.

Strategy 7.5: Provide opportunities for the community to experience nature in their everyday lives.

Measure of Success: There is a visible increase in the communities use of Mitchell Shire’s open spaces.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Planning commences, and advocacy material is developed for a feasibility study into establishing a Southern Regional Park based on the old Herne’s Swamp	Year 2	No action		The Southern Regional Park has attracted State Government interest which has allocated funds and resources to progress with a feasibility study. Council is working with DELWP and VPA on this matter. This project will continue in Year 3.
Rehabilitation and capping of closed Seymour Landfill	Year 2	90	90  	While this project is well underway at 90% completion, due to unforeseen delays (as a result of contractual issues and inclement weather) the project is now due to be completed by quarter 3 of the 2019/20 financial year.
Capping of cells 1-4 of Mitchell Landfill	Year 2	50	60  	Capping of cells 1-4 has been completed however vegetative cover (grass) is yet to be applied to the cap. This will be conducted in the peak growing season (spring) in 2019 in order to achieve better grass establishment across the cap.

Strategy 7.6: Improve compliance with fire hazard removal, weed management and appropriate waste.

Measure of Success: Council’s fire hazard, weed management and waste management meet with community expectations and regulatory obligations.

2018/19 Actions	Duration	Target %	% complete	Progress comment
Planning for the waste service standard review commences	Multi-year	80	80  	Planning has commenced and will now form part of the service planning project. Waste and Resource Recovery department is scheduled to commence in 2021/22.

SERVICE PERFORMANCE INDICATORS

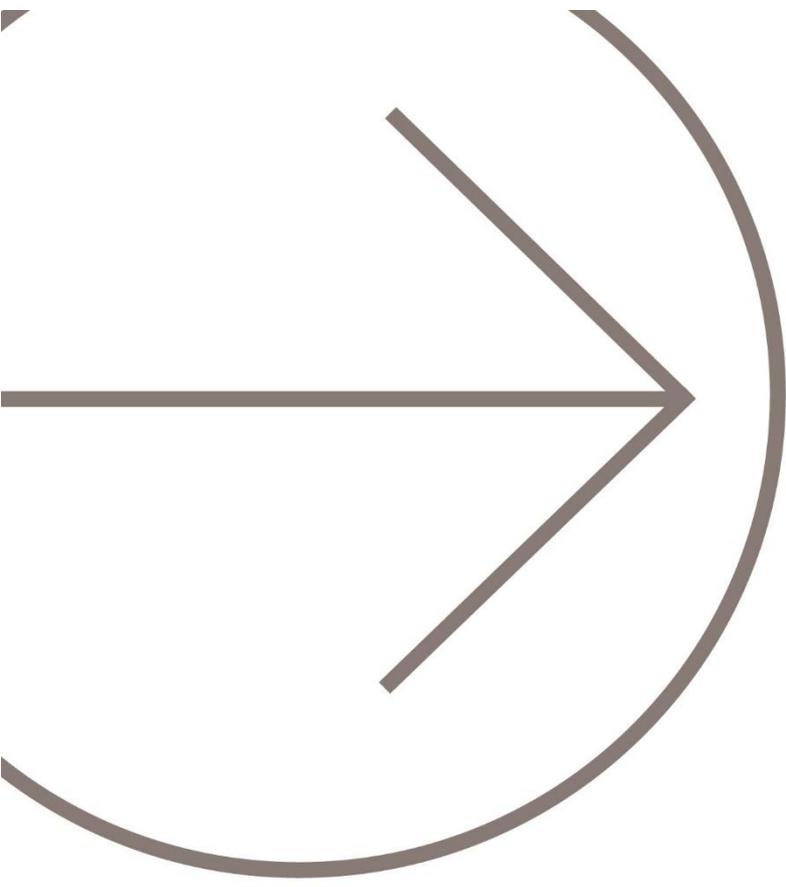
The following statement provides the results of the prescribed Service Performance Indicators and measures in the Local Government Performance Reporting Framework.

Service/indicator/measure	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
Waste Collection					
Satisfaction					
<i>Kerbside bin collection requests</i>	153.57	162.35	71.16	50.33	<p>The Waste and Resource Recovery Department changed the way that that it manages kerbside collection service requests. Previously, residents contacted Cleanaway directly to report their request, and now all requests are now lodged with Council instead. Requests are entered into Council's Customer Request Management System (CRMS) and then forwarded to Cleanaway for action.</p> <p>In addition to this a full-time Waste and Resource Recovery Administration officer position was created to oversee the daily management of the CRMS. This has significantly improved Council's ability to manage waste related requests resulting in improved processes and a reduction of the number of service requests.</p>
[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000					
Service standard					
<i>Kerbside collection bins missed</i>	3.09	2.65	7.59	5.45	<p>The Waste and Resource Recovery Department changed the way that that it manages kerbside collection service requests. Previously, residents contacted Cleanaway directly to report their request, and now all requests are now lodged with Council instead. Requests are entered into Council's Customer Request Management System (CRMS) and then forwarded to Cleanaway for action.</p> <p>In addition to this a full-time Waste and Resource Recovery Administration officer position was created to oversee the daily management of the CRMS. This has significantly improved Council's ability to manage waste related requests resulting in improved processes and a reduction of the number of service requests.</p>
[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000					

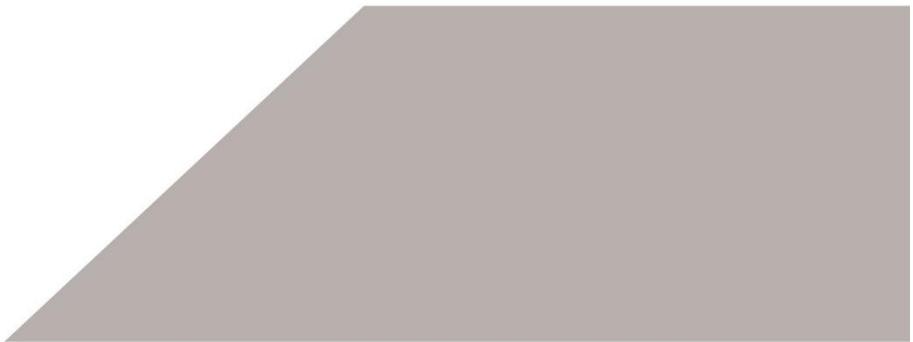
<i>Service/indicator/measure</i>	2015/16 Result	2016/17 Result	2017/18 Result	2018/19 Result	Comments
<i>Service cost</i>					
<i>Cost of kerbside garbage bin collection service</i>	\$53.71	\$57.70	\$58.72	\$59.94	Refuse collection costs have remained consistent in the 2018/19 financial year.
[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]					
<i>Service cost</i>					
<i>Cost of kerbside recyclables collection service</i>	\$47.60	\$45.56	\$41.86	\$49.83	The cost of the kerbside recycling collection service has increased due to the introduction of a recycling acceptance fee.
[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]					
<i>Waste diversion</i>					
<i>Kerbside collection waste diverted from landfill</i>	33.85%	33.05%	32.88%	32.75%	Our result for 2018/19 financial year has decreased slightly from the previous year. Mitchell Shire Council does not currently have a kerbside green organics collection. The shift is in the proportion of recyclables collected.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					
As Mitchell Shire Council does not collect them, green organics are excluded from this indicator.					



MyMitchell Photo Competition entry, Ursula King,



CORPORATE GOVERNANCE



GOVERNANCE

Mitchell Shire Council is constituted under the *Local Government Act 1989* to provide leadership for the good governance of Mitchell Shire and the local community. Council has several roles including:

- > Taking into account the diverse needs of the local community in decision-making
- > Providing leadership by establishing strategic objectives and monitoring achievements
- > Ensuring that resources are managed in a responsible and accountable manner
- > Advocating for the interests of the local community to other communities and governments
- > Fostering community cohesion and encouraging active participation in civic life.

Community input is sought on a range of matters in accordance with Council's Engagement Framework and through Advisory Committees.

Council's formal decision-making processes are conducted through Council meetings and special Committees of Council. Council staff also have delegated authority for some decision-making. These delegations are exercised in accordance with adopted Council policies.

COUNCIL MEETINGS

Council decisions are made at scheduled meetings of Council. Meetings are open to the public unless Council resolves to close the meeting to consider confidential matters. Meetings are usually held on the third Monday of each month. There were no scheduled meetings in January. Council can also hold Special Council Meetings as needed.

Council also has a Community Questions and Hearings Committee which meets to hear and report to Council on submissions received under the *Local Government Act 1989* and on objections and submissions received in relation to planning permit applications and strategic planning matters under the *Planning and Environment Act 1987*.

The delegation to the Community Questions and Hearings Committee also provides the opportunity for members of the public to ask questions on issues in which Council has a direct interest or responsibility, and for community organisations to present on matters of interest.

Ordinary Council and Community Questions and Hearings Committee meetings are conducted in accordance with *Local Law No. 1 – Meeting Procedure Local Law 2014*. Reports are prepared independently by officers for both the decision and information of the Council.

Disclosure of interest provisions require a Councillor to disclose any conflicts of interest they have in matters being considered at Council meetings. These provisions also apply to meetings closed to the public. Conflict of interest disclosures are recorded in the meeting minutes.

Meeting attendance

There were 11 Council meetings, 5 Special Council meetings, 8 Community Questions and Hearings Committee meetings and 1 Special Community Questions and Hearings Committee meeting for the period in July 2018 – June 2019.

Councillor	Council Meeting	Special Council Meeting	Community Questions and Hearings Committee	Special Community Questions and Hearings Committee	Total
Cr David Atkinson	11	5	7	0	23
Cr Bill Chisholm	11	5	8	1	25
Cr Bob Cornish	8	4	6	1	19
Cr Rob Eldridge	8	4	6	1	19
Cr Bob Humm	11	5	7	0	23
Cr Annie Goble	11	5	8	1	25
Cr David Lowe	11	5	7	1	24
Cr Rhonda Sanderson	11	5	8	1	25
Cr Fiona Stevens	9	4	7	1	21

Notes: Councillor Bill Chisholm was elected Mayor in November 2018.

COUNCILLOR CODE OF CONDUCT

The *Local Government Act 1989* requires every council to adopt a Councillor Code of Conduct. Mitchell Shire Council adopted a revised Councillor Code of Conduct at a Special Council Meeting on 6 February 2017. The Code applies the principles of good governance and accountability and sets agreed standards of behaviour.

CONFLICT OF INTEREST

A conflict of interest occurs when a personal or private interest might compromise the ability to act in the public interest. A conflict of interest exists even if no improper act results from it.

Council has procedures to accommodate disclosure and declarations of a conflict of interest are a standard agenda item for all Council and Committee meetings. If a person has a conflict of interest, they disclose it and, if necessary, step aside from the decision-making process relating to that matter. A register of declared interests is maintained and the following table provides a summary of the conflict of interest disclosures made by Councillors during 2018/19.

Conflict of Interest	Council Meetings	Community Questions and Hearings Committee
Direct Interest	0	0
Indirect Interest	10	4
Total	10	4

COUNCILLOR ALLOWANCES

In accordance with section 74 of the *Local Government Act 1989*, Councillors are entitled to receive an allowance while performing their duty as a Councillor. The Mayor is also entitled to receive a higher allowance. The State Government sets the upper and lower limits for these allowances based on the income and population of each Council. Mitchell Shire Council is a category two council.

For the period for 1 July 2018 to 30 June 2019, the councillor annual allowance for a category 2 council (as defined by the Act) ranged from at \$10,700-\$25,730 per annum for the Councillor allowance and up to \$79,612 per annum for the Mayoral allowance.

Councillor	Allowance \$	Superannuation \$	Telecommunication \$	Education \$	Memberships \$	Accommodation and Travel \$	Total \$
Councillor Term 2016-2020							
Cr Atkinson	25,519	2,424	436	2,354	523	1,983	33,239
Cr Chisholm	57,421	5,455	569	2,973		4,148	70,566
Cr Cornish	25,519	2,424	226				28,170
Cr Eldridge	25,519	2,424	221	1,809			29,974
Cr Goble	25,519	2,424	132	359			28,435
Cr Humm	25,519	2,424	594	55			28,592
Cr Lowe	25,519	2,424	20	2,268		2,878	33,110
Cr Sanderson	46,951	4,460	578	1,515	823	250	54,578
Cr Stevens	25,489	2,424	595	18		302	28,829
Total	282,978	26,886	3,371	11,352	1,345	9,560	335,492

Notes:

- > All figures have been rounded.
- > Cr Sanderson was Mayor until November 2018.
- > Cr Chisholm was elected Mayor in November 2018.

COUNCILLOR EXPENSES AND SUPPORT

Section 75 of the *Local Government Act 1989* also provides for the reimbursement of necessary out of pocket expenses incurred while performing the duties of a Councillor.

Mitchell's Councillor Expense and Support Policy provides for reimbursement of a range of expenses related to approved training, registration fees, conference and functions, travel and childcare. The policy also identifies the facilities, services and resources which are made available to Councillors.

A copy of this policy is available for inspection, as required under section 75b of the *Local Government Act 1989* and is available on Council's website.

In line with the policy, support is provided to the Mayor in the form of a Council vehicle, mobile telephone and computer equipment. Mobile telephones and a selection of computer equipment are also made available to all Councillors.

The following tables shows what equipment has been provided to each Councillor and what reimbursements have been provided in 2018/19.

Councillor	Mobile Phone	Tablet	Printer
Cr Atkinson	✓	✓	
Cr Chisholm	✓	✓	✓
Cr Cornish	✓	✓	✓
Cr Eldridge	✓	✓	✓
Cr Goble	✓	✓	
Cr Humm	✓		
Cr Lowe	✓	✓	
Cr Sanderson	✓	✓	✓
Cr Stevens	✓	✓	✓

Expense Categories

Councillor Allowances and Superannuation

The Victorian Government sets upper and lower limits for all allowances paid to Councillors and Mayors. Mitchell Shire Council is classified as a category two Council. Allowances are paid in accordance with section 74 of the *Local Government Act 1989*.

Telecommunication

Councillors are supplied with an iPhone, tablet and printer (see table on page 153). The provision of these telecommunications services are paid for by Council. Any expenses associated with private use, including any use exceeding the download capacity provided, of these services and facilities, must be reimbursed to Council.

Councillor Education

This category covers registration fees associated with attendance by Councillors within Victoria at one-off or short-term training, conferences and/or functions held by local government related organisations, professional bodies or institutions.

This category also covers fees associated with specialised group training for elected Councillors.

Accommodation and Travel

This category covers expenses associated with attendance by Councillors within Victoria at approved short-term training, conferences and/or functions. The Councillor Expense and Support Policy provides for the reimbursement of car parking fees, e-tags and use of private vehicles while conducting Council business.

COUNCIL REPRESENTATION

Councillors represent the interests of our community through direct contact with residents, representation on local interest groups and involvement in broader scale agency and government committees. In addition to participation in Council meetings and engagement in direct community and individual consultation, Councillors are appointed to a variety of bodies to represent the various interests of Mitchell Shire Council and its people.

The appointments for 2018/19 are listed in the following tables. Appointments were updated at the Special Council Meeting on 26 November 2018.

Regional, State-Wide and Local Organisations

Organisation	Appointments (as at 26 November 2018)
Australian Local Government Women's Association – Victorian Branch	Cr Sanderson
Goulburn Broken Greenhouse Alliance	Cr Atkinson
Goulburn Valley Waste and Resource Recovery Group Forum (GVWRRG)	Cr Humm
Hume Region Local Government Network (HRLGN)	Mayor, Cr Chisholm Chief Executive Officer
Interface Council Group	Cr Eldridge Chief Executive Officer
L2P	Cr Stevens
Merri Creek Management Committee Inc.	Cr Eldridge
Municipal Association of Victoria	Mayor, Cr Chisholm Deputy Mayor, Cr Atkinson**
Municipal Emergency Management Planning Committee	Mayor, Cr Chisholm
Municipal Fire Management Planning Committee	Cr Humm Mayor, Cr Chisholm (Substitute)
RoadSafe Goulburn Valley	Cr Stevens Director Development and Infrastructure or delegate
Rural Council Victoria	Mayor, Cr Chisholm
Victorian Local Governance Association	Cr Lowe
Melbourne Northern Metropolitan Forum	Mayor, Cr Chisholm Chief Executive Officer
Mitchell Honebetsu Sister City Association Inc	Cr Goble

Legend: ** Substitute Representative, CEO – Chief Executive Officer

Incorporated Associations

Central Ward

Organisation	Appointments (as at 26 November 2018)
Broadford Land Management Group Inc.	Cr Atkinson
Harley Hammond Reserve Committee Inc.	Cr Atkinson
JJ Clancy Reserve Committee of Management Inc.	Cr Humm
Kilmore Soldiers Memorial Hall Inc.	Cr Humm
Broadford Living & Learning Centre	Cr Goble

North Ward

Organisation	Appointments (as at 26 November 2018)
Australian Light Horse Memorial Park	Cr Sanderson
Kings Park Recreation Reserve Committee	Cr Sanderson
Pyalong Recreation Reserve Committee	Mayor, Cr Chisholm
Seymour Bushland Park Committee	Cr Sanderson
Seymour Old Courthouse Committee	Cr Stevens
Seymour Tennis Complex Committee	Cr Stevens
Tallarook Mechanics Institute Committee	Mayor, Cr Chisholm
Tallarook Recreation Reserve Committee	Cr Stevens
Tooborac Mechanics Hall and Reserve Committee	Mayor, Cr Chisholm

South Ward

Organisation	Appointments (as at 26 November 2018)
Beveridge Recreation Reserve Committee Inc.	Cr Cornish
Greenhill Social Club Inc.	Cr Eldridge
Committee of Management RB Robson Stadium Committee Inc.	Cr Cornish
Wandong Sports and Community Inc.	Cr Eldridge
Wandong Public Hall Inc.	Cr Lowe

COUNCIL AND ADVISORY COMMITTEES

Council has established three formal Committees to assist the Council in decision making on specific areas of Council's functions and responsibilities.

Depending on their role and the need for delegated powers, these Committees are either special committees or advisory committees as defined in the *Local Government Act 1989*. Each of these Committees has a Charter adopted by Council resolution and their meetings are governed by Council's *Local Law No. 1 – Meeting Procedure Local Law 2014*.

Council Committees

Organisation	Appointments (as at 26 November 2018)
Audit (Advisory) Committee	Cr Lowe Cr Atkinson
CEO Performance Review Advisory Committee	Mayor, Cr Chisholm Cr Sanderson Cr Goble
Community Questions and Hearings Committee	All Councillors

Advisory Committees

Organisation	Appointments (as at 26 November 2018)
Mitchell Youth Advisory Committee	Cr Cornish
Social Justice Advisory Committee	Cr Goble
Mitchell Environment Advisory Committee	Cr Eldridge
Mitchell Fire Consultative Forum	Cr Humm Mayor, Cr Chisholm (Substitute)
Mitchell Heritage Advisory Committee	Cr Humm
Mitchell Early Years Advisory Committee	Cr Cornish
Australia Day Awards Committee	Mayor, Cr Chisholm Cr Sanderson Cr Cornish Cr Goble

AUDITING

AUDIT AND RISK COMMITTEE

The Audit and Risk Committee is an independent advisory committee of Council established under Section 139 of the *Local Government Act 1989*.

The primary objective of Mitchell's Audit and Risk Committee is to assist Council in the effective conduct of its responsibilities for managing risk and maintaining a reliable system of internal controls and associated reporting.

The Audit and Risk Committee monitors and provides advice to Council on:

- > External financial reporting
- > Internal and external audit
- > Internal control and risk management
- > Compliance and ethics
- > Fraud prevention
- > Good governance

Membership

The Audit and Risk Committee comprises three independent members, one of whom is appointed Chair, and two Councillors. Council members are appointed annually while independent members are appointed through a recruitment process for up to three years.

Councillor Members November 2016 – 2020

Cr David Atkinson and Cr David Lowe.

Independent Members

Michael Ulbrick (Chair)

Michael has held numerous executive positions to the level of Chief Executive within the public and local government sectors and has significant experience working in regional and metropolitan councils. He has been appointed as an independent member to a number of local councils' Audit Committees and holds the position of Commissioner with the Victoria Grants Commission. Michael is a qualified Company Director and holds tertiary qualifications in economics, mathematics, education, accounting and applied information systems.

Theresa Glab (Term finished February 2019)

Theresa is the director of a governance, risk and compliance consulting business, sits on public and private sector boards and is currently the independent member for three council Audit Committees. She is an Accountant (CPA) and holds qualifications in economics, banking and finance. She is also a graduate of the Australian Institute of Company Directors. Theresa has a well-developed knowledge of local government, its key operations, quality assurance systems, internal and external audit functions and associated risks.

Bruce Potgieter

Bruce has over 20 years' involvement with local government as auditor and consultant and is currently an independent member of five Audit Committees. Bruce is a Chartered Accountant with a background in audit, specialising in the local government and health sectors. He was a former member of the local government taskforce which developed the model budget for the sector and chaired the Municipal Association of Victoria's Annual Reporting Awards Committee.

Robert Wernli (Commenced Membership May 2019)

Robert Wernli was appointed to the Audit Committee in 2019. A partner in DFK Kidsons, he is a career Chartered Accountant with over 35 years of professional public practice experience. His experience is in audit, finance, due diligence, risk and governance advisory. He has particular experience in local government being involved as an independent member of Audit Committees, being the internal auditor for numerous local governments, and being responsible for the performance of external audits in the local government sector as an audit service provider for the Victorian Auditor General's Office. Robert is a Fellow of Chartered Accountants Australia New Zealand, a Registered Company Auditor, and holds a Bachelor of Commerce from the University of Melbourne.

Other participants

Council's Chief Executive Officer, Director Governance and Corporate Performance, Manager Finance and Assets, a representative from People and Culture and the Internal Auditor (Pitcher Partners) attend all meetings by invitation of the Committee. The External Auditor (LD Assurance) attended meetings to present the external audit plan and the statutory audit for the Annual Statements and Interim Audit.

Attendance

The Audit Committee met four times during the 2018/19 financial year. The meetings were held on 6 September 2018, 8 November 2018, 14 February 2019 and 9 May 2019.

Council Members	Meetings attended	Independent Members	Meetings attended
Cr David Atkinson	4	Theresa Glab	4
Cr David Lowe	4	Bruce Potgieter	3
		Michael Ulbrick (Chair)	4
		Robert Wernli	1

Internal Audit

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve the operations of Council. A three-year Strategic Internal Audit Plan (SIAP) is revised annually to ensure the audit resources remain focused on the appropriate areas. The review process considers council's risk framework, the council plan, the impact of any change on operations, systems or the business environment; prior audit coverage and outcomes and management input. The SIAP is reviewed and approved by the Audit and Risk Committee annually.

This year, Council's internal auditor, Pitcher Partners, conducted comprehensive audits of Capital Works Planning, Safety Incident Planning, Councillor and Senior Management Expenses and Debtor and Hardship Management.

External Audit

Council's external auditor is selected by the Victorian Auditor General's Office with LD Assurance appointed as Council's external auditor for a three-year period. The Audit Committee reviewed the Annual Financial and Performance Statements and also considered responses prepared by management in the annual statutory audit along with monitoring progress of management in implementing agreed actions.

During the course of review of annual statements, the Audit Committee is also provided an opportunity to meet with the external auditors without management to discuss any issues of relevance.

RISK MANAGEMENT

RISK FRAMEWORK

Council is committed to pro-active risk management to help provide a safe environment and facilities for the community and for employees. Council manages risk through a framework developed using the International Standard ISO 31000. The Risk Management Framework was reviewed in 2017 and updated to reflect the risk appetite of the organisation.

New Risk Register software has seen a systematic review of risks with all leaders in the organisation to identify risks, controls and actions to mitigate strategic and operational risks.

RISK AUDIT

Council is regularly audited on many aspects of risk management as part of a wider insurance framework. The audits are scored and benchmarked against other councils and specific regions within the state. The level of performance also has an impact on the premiums for Public Liability, Commercial Crime and Asset Protection.

BUSINESS CONTINUITY PLAN

Business Continuity planning helps the organisation respond to events which could impact on Council's ability to meet the needs of the community. The Business Continuity Framework identifies opportunities to prevent or minimise business disruption and encourages a culture of resilience and preparedness.

The newly developed Business Continuity Framework includes processes to identify and manage each area of Council through Business Impact Analysis. The development of the Business Continuity framework led to the development of a Crisis Management Team within Council led by the Executive as a Continuity Leadership Team to manage events which may occur.

Ongoing testing of the organisation's preparedness in relation to Business Continuity continues to improve and evolve our capacity to meet the needs of our community during disruptions.

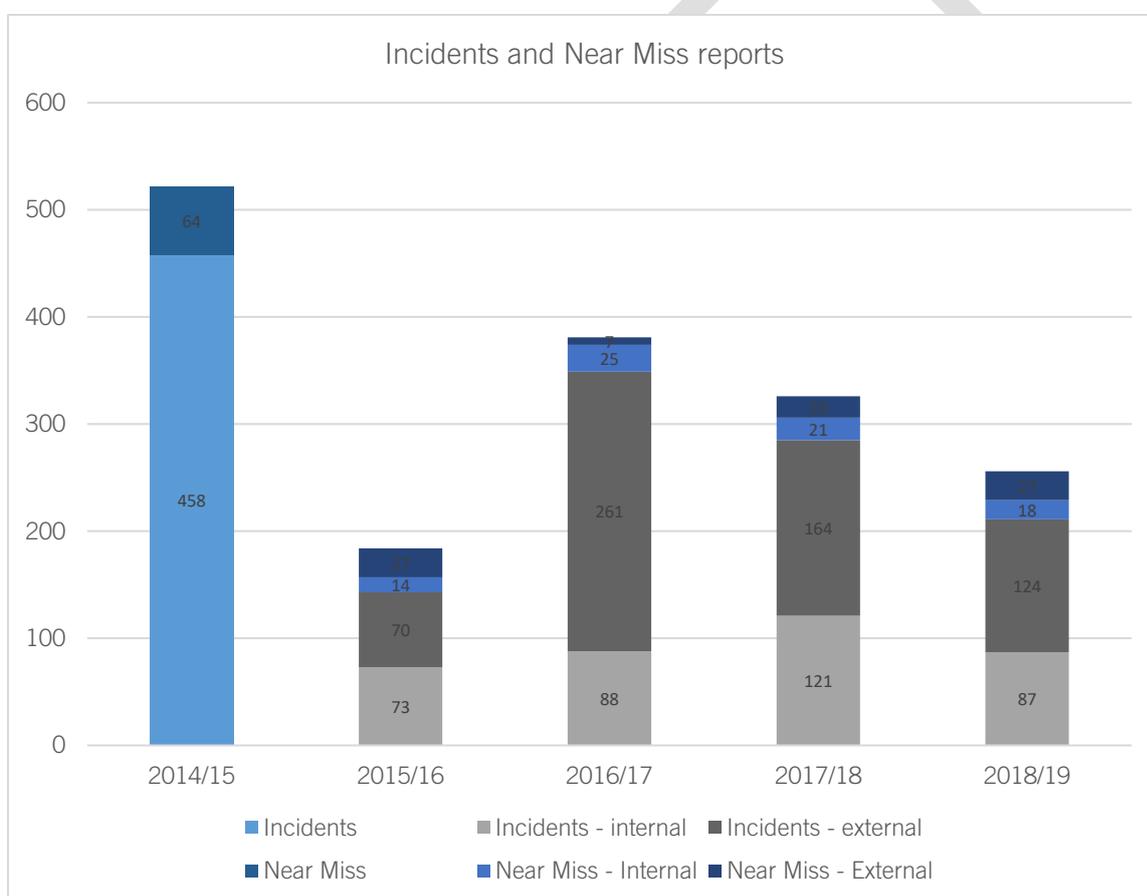
OCCUPATIONAL HEALTH AND SAFETY

Mitchell Shire is committed to ensuring the health and safety of employees, contractors and the public. This is achieved using procedures, guidelines and management tools which develop an informed safety culture and meet our legislative requirements.

REPORTED INCIDENTS AND NEAR MISS REPORTS

All incidents, including near misses must be reported and then actioned by the manager or supervisor in the relevant area.

A new electronic reporting system was implemented in 2018/19 which has led to improved reporting timelines and continued focus on the reporting of incidents. Risk and OHS continues to use incident data to monitor performance and implement continuous improvement activities to prevent recurrence of incidents. This has seen a decrease in the number of incidents reported in 2018/19.



The severity of incidents continues to improve which will result in a reduction in the WorkCover premium for 2019/20.

ASSET MANAGEMENT

In 2018/19 Council's total asset value has increased to \$486M across all asset classes including roads, buildings, drainage, recreation and parks. This is a \$40M increase from our opening position at the start of the financial year.

A key objective of the Asset Management Policy is to ensure that assets used to support the services delivered by Mitchell Shire Council are appropriately managed to guarantee that quality services continue to be available to the community for the long-term future.

Council faces new challenges with contrasting demands across the Shire. Some areas are facing rapid growth so demand for new services and associated assets are increasing. At the same time Council's long-established townships have aging infrastructure that must be renewed in a timely fashion to maintain service continuity.

Council is taking a long-term strategic focus to ensure it is positioned to address new, upgrade and renewal requirements of assets so that the services Council delivers continue to meet the expectations of the community.

NEW SUBDIVISIONS

A large part of this increase has come from new residential developments with almost 1000 new housing lots created in the Shire. As developers complete the new roads, drains, footpaths and parks to service our growing communities, these assets are gifted to Council for ongoing management. The 2018/19 year has surpassed all previous years for total value of gifted assets at \$20.61M. This reflects the continuing growth and investment that is occurring in the Mitchell Shire Council.

CAPITAL WORKS

Council has also delivered a raft of new, upgrade and renewal capital works projects totalling \$20.58M. While there are over two hundred unique projects that make up this total, some of them worth noting include the delivery of the Greater Beveridge Community Centre (\$6,627,000), Road renewals and upgrades across the Shire (\$5,045,000), the Kilmore Leisure Centre Roof renewal (\$632,000), the Seymour Kings Park Netball Amenities (\$491,000), Broadford Pyalong Road Bridge Works (\$259,000) and Tooborac Baynton Road Bridge Works (\$203,000).

Development of new assets also requires the rationalisation or replacement of aged and underperforming assets, or the sale of surplus assets, such as land. As part of this year's capital works, there was also \$4.8M of assets that have been disposed of to make way for new constructions, to generate income, or lower our maintenance costs.

ASSET RENEWAL

Renewal investment in assets is a critical sustainability measure for Local Government Councils. The more our asset portfolio grows, the more Council must spend on the ongoing maintenance and management of these assets. All the while Council is still required to deliver new assets to growing communities. The challenge of getting the right balance of investment between renewal and new assets is critical; to ensure our existing assets continue to perform at a high level, and that new communities also have access to the types of services our established communities have.

In 2018/19 our overall renewal investment was \$12.07M which was an increase on last year's investment by \$4.61M. Council will continue to closely monitor the condition of our existing assets, and as required, increase the renewal investment to ensure the assets that support our services contribute to a positive experience for all our communities.

ASSET MANAGEMENT PLANS

Council has reviewed and re-drafted its Asset Management Plans this financial year for the asset classes of roads, bridges, drainage, buildings and park and open spaces. The Asset Management Plans are assisting Council better understand the cost, risk, priorities and performance of our assets and are also helping to inform the Strategic Resource Plan and Long-Term Financial Plan for future capital investment. As part of the review Council has also developed strategic actions to be implemented over the coming years to improve its Asset management services. This includes a stronger emphasis on matching Council's asset service standards to customer expectations.

OTHER STATUTORY INFORMATION

DOCUMENTS AVAILABLE FOR PUBLIC INSPECTION

In accordance with regulation 12 of the *Local Government (General) Regulations 2015* the following are prescribed documents that are available for public inspection. Copies of the documents can be obtained for the purposes of section 222 of the Act at 113 High Street Broadford, or by contacting our Governance and Corporate Accountability Department on 5734 6200:

- a) a document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by councillor or any member of council staff in the previous 12 months
- b) minutes of ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- c) the minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- d) a register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6), respectively, of the Act
- e) a document containing details of all leases involving land which were entered into by the council as lessor, including the lessee and the terms and the value of the lease
- f) a register maintained under section 224(1A) of the Act of authorised officers appointed under that section
- g) a list of donations and grants made by the council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant.

BEST VALUE

In accordance with section 208B(F) of the *Local Government Act 1989*, Council is required to report annually on initiatives carried out in relation to best value principles:

- > Specific quality and cost standards for council services
- > Responsiveness to community needs
- > Accessibility and appropriately targeted services
- > Continuous improvement
- > Regular community consultation on all service and activities
- > Frequent community reporting.

Council endorsed the Service Planning Policy in April 2019 and commenced the implementation of Service Planning and Service Delivery Review Program. This ongoing activity will be progressively rolled out across the organisation over the next 4 years, ensuring that all services delivered by council are efficient, effective and appropriate for our community.

Council sought community input on a number of projects, services and activities; took part in the State Government's Community Satisfaction Survey and provided regular reports on the Local Government Reporting Framework and Council Plan activities throughout the year.

CARERS RECOGNITION

In accordance with the *Carers Recognition Act 2012*, Council is required to report annually on its care measurement obligations under section 11 of that Act.

Council has promoted the principles of that Act to people in care relationships who receive council services, to people in care relationships, and to the wider community by:

- > Distributing printed material through relevant council service
- > Providing information to organisations represented in council/community networks.

Council has taken all practicable measures to ensure staff, council agents and volunteers working for council are informed about the principles and obligations of the Act by including information on the care relationship in Council induction and training programs for staff working in Community Services and front-line positions.

CONTRACTS

In accordance with the *Local Government Act 1989*, Council is required to disclose any contracts valued at more than \$200,000 that were not engaged via a public tender process. During the year, Council did not enter into any contracts over \$200,000 outside of the tender process.

DISABILITY ACTION PLAN

In accordance with Section 38 of the *Disability Act 2006*, Council is required to report on the implementation of the Disability Action Plan in its annual report.

Mitchell Shire Council's first Social Justice Framework was adopted in November 2018, with the aim to promote equal rights and opportunities for all people within Mitchell and to redress the impact that social and economic inequalities have on both the people experiencing it and the wider community.

The Framework provides a set of guiding principles to support Council, key stakeholders and community members to deliver accessible, equitable and inclusive programs, services and decision-making processes.

DOMESTIC ANIMAL MANAGEMENT PLAN

In July 2017, Council approved in full Mitchell Shire Councils Domestic Animal Management Plan 2017 – 2021 (DAMP). As part of the requirement and in accordance with the *Domestic Animals Act 1994*, Council is required to review its DAMP on an annual basis.

As part of the implementation of the Plan, Council appointed a Domestic Animal Management Plan Consultative Committee (DAMPCC) to oversee and review the Plan on a regular basis. The DAMPCC was formed from submissions made by community members with specific knowledge and skills, to volunteer their time to ensure that the Plan was implemented, reviewed and updated if required.

The Local Laws Coordinator has delegated authority in relation to the review of the DAMP and after consultation with the Committee, no changes have been made.

Achievements in 2018/19 include:

- > Investigate the implementation of a cat curfew
- > Review Dog Barking process to ensure it is efficient and effective
- > Commence investigation into fenced off lead areas within the municipality
- > Develop a 10-point plan on responsible pet ownership

FOOD ACT MINISTERIAL DIRECTIONS

In accordance with section 7E of the *Food Act 1984*, Council is required to publish a summary of any Ministerial Directions received during the financial year in its annual report. No such Ministerial Directions were received by Council during the financial year.

FREEDOM OF INFORMATION

The *Freedom of Information Act 1982* grants the community the right to access certain Council documents. This general right of access is limited by exceptions and exemptions which have been prescribed to protect public interests and the private and business affairs of people about whom Council holds information. The Act has four principles:

1. The public has the right of access to information.
2. Local governments are required to publish information on the documents they hold.
3. People may request that inaccurate, incomplete, out-of-date or misleading information in their personal records be amended.
4. People may appeal against a decision not to give access to the information or not to amend a personal record.

In accordance with section 7(4AA)(a) and 7(4AA)(b) of the *Freedom of Information Act 1982*, council is required to publish certain statements in their annual report or separately such as on its website, concerning its functions and information available. Following is the summary of the application and operation of the *Freedom of Information Act 1982*.

FOI Requests received	2014/15	2015/16	2016/17	2017/18	2018/19
New requests	9	7	24	10	10
Access granted in Full	2	3	2	5	1
Access granted in part	0	1	16	4	9
Access denied in full	0	0	0	0	0
Requests withdrawn	3	0	2	0	0
Requests determined not to be FOI requests	1	0	1	1	1
Requests still under consideration	3	5	0	0	1
Requests, no documents existed	0	0	3	0	0
Number of internal reviews sought	0	0	0	0	0
Appeals lodged with VCAT	0	0	0	0	0

Access to documents may be obtained through written request to the Freedom of Information Officer, as detailed in section 17 of the *Freedom of Information Act 1982* and in summary as follows:

- > it should be in writing
- > it should identify as clearly as possible which document is being requested
- > it should be accompanied by the appropriate application fee (the fee may be waived in certain circumstances).

Requests for documents in the possession of council should be addressed to the Freedom of Information Officer. Requests can be made by email to mitchell@mitchellshire.vic.gov.au or in writing addressed to the Freedom of Information Officer, Mitchell Shire Council 113 High Street Broadford 3658.

Access charges may also apply once documents have been processed and a decision on access is made (e.g. photocopying and search and retrieval charges). Further information regarding FOI can be found at www.ovic.vic.gov.au.

INFORMATION PRIVACY

The responsible handling of personal information is a key aspect of democratic governance and Council is committed to protecting an individual's right to privacy. Council will take the necessary steps to ensure that the personal information that people share with us remains confidential. Accordingly, Council is committed to full compliance with its obligations under the *Privacy and Data Protection Act 2014* and the *Health Records Act 2001*. Council's Information Privacy Policy is available on our website.

A complaint process is available if any person feels aggrieved by Council's collection or handling of their personal information. An individual may make a complaint to Council's Privacy Officer by emailing mitchell@mitchellshire.vic.gov.au calling (03) 5734 6200 or by sending written correspondence to Mitchell Shire Council, 113 High Street, Broadford, Victoria 3658.

Mitchell Shire Council received one privacy complaint in 2018/19. None of those complaints was deemed a privacy breach.

NATIONAL COMPETITION POLICY COMPLIANCE

The National Competition Policy promotes efficient public resource allocation. Its underpinning principles are intended to ensure reform of monopolies; that there is separation of regulatory and business functions; that legislative restrictions on competition are removed; and that price reforms are adopted to offset any public ownership advantages enjoyed by government businesses.

Mitchell Shire Council is required to comply in three areas:

1. Trade Practices (Competition Code, *Competition Policy Reform Act 1995*)
2. Local Laws
3. Competitive Neutrality

Mitchell Shire Council continues to recognise its obligations to comply with the *Trade Practices Act 1974* Part IV (Competition Code in Victoria). There were no complaints to Council or any referrals or investigations by the Australian Competition and Consumer Commission related to Trade Practices in 2018/19. Council is also required to review its Local Laws to ensure they do not restrict competition.

Council recognises its obligations towards competitive neutrality in accordance with the requirements of Victorian Government Policy, National Competition Policy and Local Government. Council takes public interest considerations into account in deciding whether competitive neutrality should apply and believes that all principles of competitive neutrality have been correctly applied.

No complaints were received in 2018/19.

PROTECTED DISCLOSURE

In accordance with section 69 of the *Protected Disclosure Act 2012* a council must include in their annual report information about how to access the procedures established by the council under Part 9 of that Act. It is also required to provide certain information about the number and types of protected disclosures complaints investigated during the financial year.

The *Protected Disclosure Act 2012* aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and provide protection for people who make disclosures. Procedures on how to make a disclosure are publicly available council's website.

During the 2018/19 year no disclosures were notified to council officers appointed to receive disclosures, or to Independent Broad-based Anti-Corruption Commission (IBAC).

LOCAL LAWS

Local Law No. 1 Community and Environment 2013

Local Law No. 1 Community and Environment 2013 was last reviewed and adopted by Council in June 2013. It covers alcohol, animals, asset protection, firewood collection, fireworks, open air vehicles, recreational vehicles, road closures, skip bins and trading. It outlines permits and procedures required, as well as the relevant fines for infringement of these procedures.

The objectives of the local law are to:

- > Provide for the peace, order and wellbeing of people in the municipal district by enhancing public safety and community amenity
- > Provide for the safe and equitable use and enjoyment of public places
- > Protect and enhance the environment and amenity of the municipality
- > Regulate and control activities and behaviours which may be regarded as dangerous, unsafe or detrimental
- > Allow uniform and fair administration of this local law

Local Law No. 1 Meeting Procedures 2014

Local Law No. 1 Meeting Procedures 2014 was gazetted in December 2014. The objectives of the meeting procedures local law are to:

- > Provide for the election of the Mayor and Deputy Mayor
- > Regulate the use of the common seal
- > Prohibit unauthorised use of the common seal or any device resembling the common seal
- > Provide for the procedures governing the conduct of Council meetings and Special Committee and Advisory Committee meetings
- > Set the rules of behaviour for those participating in or present at Council meetings and Special Committee and Advisory Committee meetings

ROAD MANAGEMENT ACT MINISTERIAL DIRECTION

In accordance with section 22 of the *Road Management Act 2004*, Council must publish a copy or summary of any Ministerial direction in its annual report. No such Ministerial Directions were received by Council during the financial year.

DEVELOPMENT CONTRIBUTIONS PLAN REPORT

Infrastructure and development contributions.

In accordance with sections 46M(1) and 46QD of the *Planning and Environment Act 1987*, a council that is a collecting or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions including levies and works in kind. The report must be included in a council's annual report.

For the 2018/19 year the following information about infrastructure and development contributions is disclosed.

Infrastructure contributions.

For the period 2018/19, Council did not have any relevant information to report regarding Infrastructure Contributions Plans under section 46GZI of the *Planning and Environment Act 1987*.

Development contributions.

Table 1 - Total Development Contributions Plans (DCP) levies received in 2018/19

DCP name	Year approved	DCPO#	Levies received in 2018/19	Levies Received in Total
Lockerbie	2012	DCP01	\$2,429,797.40	\$6,157,007.04
Lockerbie North	2012	DCP02	\$0	\$0

DCP land, works, services or facilities accepted as works-in-kind in 2018/19

- > No land, works, services or facilities were accepted as works-in-kind in 2018/19.

Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)

- > No levies, contributions or works were received in 2018/19.

Land, works, services or facilities delivered in 2018/19 from DCP levies collected

- > No land, works, services or facilities were delivered in 2018/19.

GOVERNANCE AND MANAGEMENT CHECKLIST

The following are the results in the prescribed form of Council's assessment against the prescribed Governance and Management Checklist.

Column 1	Column 2
Governance and Management items	Assessment
1. Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Current policy in operation ✓ Date of adoption/operation of current policy: 19/11/2018
2. Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation ✓ Date of operation of current guidelines: 19/11/2018
3. Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years)	Plan adopted in accordance with section 126 of the Act ✓ Date of adoption: 24/06/2019
4. Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 130 of the Act ✓ Date of Adoption: 24/06/2019
5. Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Plans ✓ Date of operation of current plans: Bridges 13/11/2018, Buildings 19/02/2019, Recreation and Open Spaces 28/05/2019, Roads 13/11/2018, Drainage 29/01/2019.
6. Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Strategy ✓ Date of operation of current strategy: 24/06/2019

Column 1	Column 2
Governance and Management items	Assessment
7. Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy ✓ Date of operation of current policy: 12/04/2018
8. Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Policy ✓ Date of operation of current policy: 14/02/2019
9. Municipal emergency management plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> ✓ Date of preparation: 05/05/2015
10. Procurement policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the Local Government Act ✓ Date of approval: 19/06/2017
11. Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Plan ✓ Current plan in operation: 09/04/2019
12. Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Plan ✓ Current plan in operation: 09/04/2019
13. Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Framework ✓ Current framework in operation: 14/09/2017

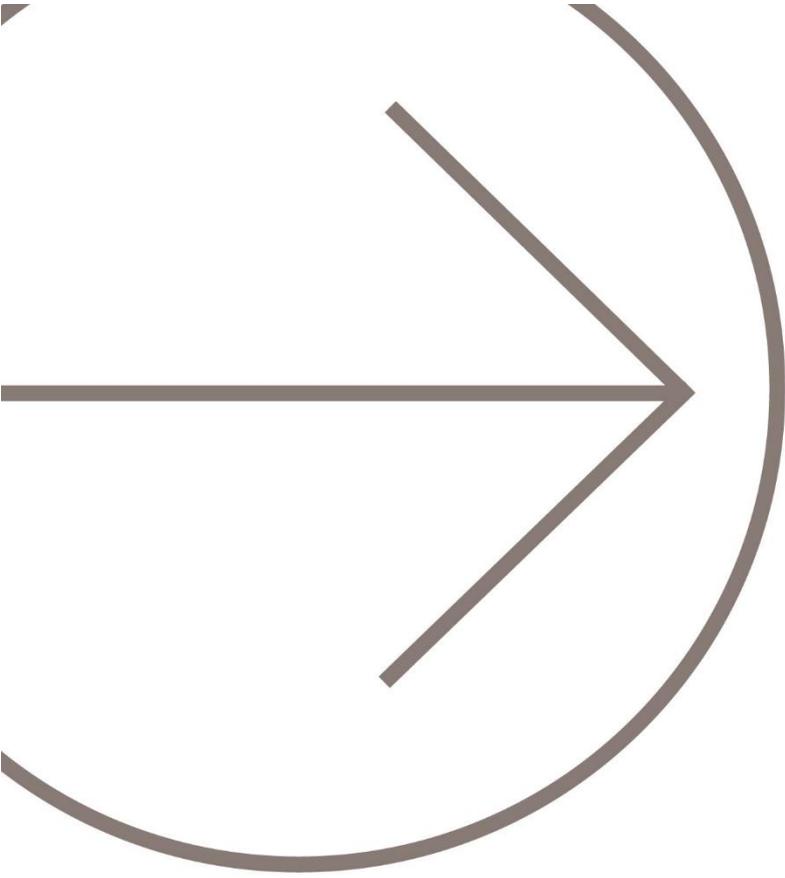
Column 1	Column 2
Governance and Management items	Assessment
<p>14. Audit Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)</p>	<p>Committee established in accordance with section 139 of the Act ✓ Date of establishment: 15/04/2004</p>
<p>15. Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)</p>	<p>Engaged ✓ Date of engagement of current provider: 01/03/2017</p>
<p>16. Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)</p>	<p>Framework ✓ Current framework in operation: 15/05/2018</p>
<p>17. Council Plan reporting (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)</p>	<p>Report ✓ Date of current report: 25/02/2019</p>
<p>18. Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)</p>	<p>Quarterly statements presented to Council in accordance with section 138(1) of the Act ✓ Date statements presented: 17/09/2018, 18/01/2019, 20/05/2019</p>
<p>19. Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)</p>	<p>Report ✓ Date of reports: 06/09/2018, 08/11/2018, 14/02/2019, 09/05/2019</p>

Column 1	Column 2
Governance and Management items	Assessment
<p>20. Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)</p>	<p>Report ✓ Date of reports: 15/10/2018, 18/02/2019</p>
<p>21. Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial performance statements)</p>	<p>Annual report considered at a meeting of Council in accordance with section 134 of the Act ✓ Date of report: 15/10/2018</p>
<p>22. Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)</p>	<p>Code of conduct reviewed in accordance with section 76C of the Act ✓ Date reviewed: 06/02/2017</p>
<p>23. Delegations (a document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)</p>	<p>Delegations reviewed in accordance with section 98(6) of the Act ✓ Date of review: 16/10/2017</p>
<p>24. Meeting procedures (a local law governing the conduct of meetings of Council and special committees)</p>	<p>Meeting procedures local law made in accordance with section 91(1) of the Act ✓ Date local law made: 25/12/2014</p>

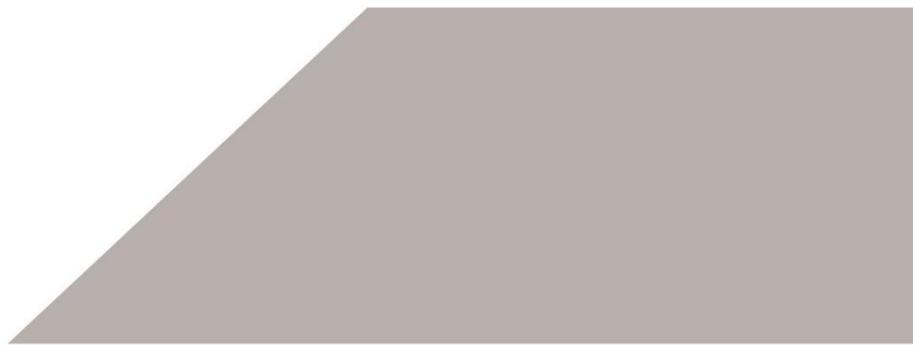
I certify that this information presents fairly the status of Council's governance and management arrangements.

David Turnbull
Chief Executive Officer
Dated: 16 September 2019

Cr Bill Chisholm
Mayor
Dated: 16 September 2019



PERFORMANCE STATEMENT



VAGO Report Placeholder

DRAFT

VAGO Report Placeholder

DRAFT

DESCRIPTION OF MUNICIPALITY

Strategically located just 40 kilometres north of Melbourne, Mitchell Shire is one of Victoria's fastest growing municipalities.

As an interface growth area, we offer a mix of rural and urban living with affordable housing and a diversity of lifestyle and housing choices.

Mitchell Shire has a population of 44,299¹. In the next 25-30 years it is expected that 270,000 people will call Mitchell home. It is anticipated that most of this growth will occur in and around the southern townships of Beveridge, Kilmore/Kilmore East and Wallan.

We have a high commuter workforce and our community relies heavily on regional rail and road networks to travel to and from work and for day to day community activities.

Key employers within the shire include Puckapunyal Military Area, Council, hospitals, health services, schools and childcare, supermarkets, Ralphs Meats and Nestle. Our agricultural, equine and tourism industries are also important contributors to our local economy.

Our rolling foothills, open farmland, mountain ranges, rivers, creeks and natural environment are key attributes of our landscape amenity. This also means parts of our municipality are subject to natural disasters such as fires, storms and floods.

At 2,862 square kilometres², we are a large municipality with many larger and smaller townships and communities. These include Beveridge, Broadford, Bylands, Clonbinane, Forbes, Glenaroua, Glenhope, Glenhope East, Heathcote Junction, Heathcote South, High Camp, Hildene, Hughes Creek, Kilmore, Kilmore East, Mia Mia, Moranding, Northwood, Nulla Vale, Puckapunyal, Pyalong, Reedy Creek, Seymour, Sugarloaf Creek, Sunday Creek, Tallarook, Tooborac, Trawool, Tyaak, Upper Plenty, Wallan, Wallan East, Wandong, Waterford Park, Whiteheads Creek and Willowmavin.

We also cover parts of Avenel, Donnybrook, Flowerdale, Highlands, Mangalore, Strath Creek, and Tarcombe.

¹ Australian Bureau of Statistics 3218.0 Regional Population Growth

² Australian Bureau of Statistics 3218.0 Regional Population Growth

Sustainable Capacity Indicators

For the year ended 30 June 2019

Service/indicator[measure]	Results				Material variations
	2016 ³	2017	2018	2019	
Population					
<i>Expenses per head of municipal population</i>	\$1,473.03	\$1,361.84	\$1,485.99	\$1,447.84	No material variation.
[Total expenses / Municipal population]					
<i>Infrastructure per head of municipal population</i>	\$11,313.75	\$10,083.38	\$9,277.93	\$9,604.30	The results are impacted by our capital works program for the year not being completed in line with expectations, and as was budgeted for. In the 2018/19, \$11.26M in capital works projects have been carried forward.
[Value of infrastructure / Municipal population]					As a growing population with increasing needs for new infrastructure, this is expected to increase in future years until our population reaches a much higher level and starts to bring the per capita result lower.
<i>Population density per length of road</i>	28.64	29.27	30.76	31.51	No material variation.
[Municipal population / Kilometres of local roads]					

³ The 2015/16 result was updated after the production of the Annual Report and corrected on the Know Your Council Website, due to a transposition in the municipal population.

Service/indicator[measure]	Results				Material variations
	2016 ³	2017	2018	2019	
Own-source revenue					
<i>Own-source revenue per head of municipal population</i>	\$1,108.60	\$1,142.70	1,158.99	\$1,211.45	No material variation.
[Own-source revenue / Municipal population]					
Recurrent grants					
<i>Recurrent grants per head of municipal population</i>	\$187.88	\$351.25	\$267.98	\$264.00	The change of is a combination of an increase in recurrent grants recognised during 2018/19, and a population growth of 3.51%.
[Recurrent grants / Municipal population]					
Disadvantage					
<i>Relative Socio-Economic Disadvantage</i>	6	6	6	6	No material variation.
[Index of Relative Socio-Economic Disadvantage by decile]					

Definitions

“adjusted underlying revenue” means total income other than —

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to in paragraphs (a) and (b).

“infrastructure” means non-current property, plant and equipment excluding land.

“local road” means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004.

“population” means the resident population estimated by council.

“own-source revenue” means adjusted underlying revenue other than revenue that is not under the control of council (including government grants).

“relative socio-economic disadvantage”, in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA.

“SEIFA” means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website.

“unrestricted cash” means all cash and cash equivalents other than restricted cash.

Service Performance Indicators

For the year ended 30 June 2019

Service/indicator[measure]	Results				Material variations
	2016	2017	2018	2019	
Aquatic facilities					
Utilisation					
<i>Utilisation of aquatic facilities</i>	6.46 ⁴	5.81	5.53	3.95	Mitchell has a municipal population of 44,299 people who made 175,039 visits to aquatic facilities during the 2018/19 financial year. Visitation decreased due to the temporary closure of the Kilmore Leisure Centre Indoor Pool due to roof repair work.
[Number of visits to aquatic facilities / Municipal population]					
Animal management					
Health and safety					
<i>Animal management prosecutions</i>	19.00	14.00	17.00	6.00	Animal registration drives and education around the impacts of not registering your animals, have had a positive influence on the number of animal management prosecutions. In 2018/19 financial year, 6 of 6 cases that went to court were successful, compared to 17 of 17 in 2017/18 financial year. While it is difficult to anticipate the number of prosecutions in a period, due to the nature of our processes and investigation procedures, all matters are examined for quality of evidence before preparing for Court. This results in all prosecutions for animal management issues being successful - this then translates to minimal waste of resources and good quality investigations.
[Number of successful animal management prosecutions]					

⁴ The 2015/16 result was updated after the production of the Annual Report and corrected on the Know Your Council Website, due to a transposition in the municipal population.

Service/indicator/[measure]	Results				Material variations
	2016	2017	2018	2019	
Food safety					
Health and safety					
<i>Critical and major non-compliance outcome notifications</i>	100.00%	100.00%	100.00%	100.00%	No material variation.
[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100					
Governance					
Satisfaction					
<i>Satisfaction with council decisions</i>	41	46	50	52	The progressive improvement in our community's level of satisfaction is a credit to Councillors and staff who have all worked hard to engage with community, improve our services, obtain significant grant funding and provide great visibility to the community of new and improved infrastructure.
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					
Libraries					
Participation					
<i>Active library members</i>	12.65% ⁵	11.80%	12.16%	11.00%	No material variation.
[Number of active library members / Municipal population] x100					

⁵ The 2015/16 result was updated after the production of the Annual Report and corrected on the Know Your Council Website, due to a transposition in the municipal population.

Service/indicator[measure]	Results				Material variations
	2016	2017	2018	2019	
Maternal and child health⁶					
Participation					
<i>Participation in the MCH service</i>	79.00%	76.74%	77.29%	76.48%	No material variation.
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100					
Participation					
<i>Participation in the MCH service by Aboriginal children</i>	72.78%	74.80%	89.02%	82.33%	While our participation rates have declined somewhat from the peak experienced in 2017/18 (when Council first employed an Aboriginal Family Support worker), Mitchell still maintains a high rate of participation within our indigenous community.
[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100					
Roads					
Satisfaction					
<i>Satisfaction with sealed local roads</i>	37	38	43	47	The progressive improvement in our community's level of satisfaction is a credit to Councillors and staff who have all worked hard to engage with community, improve our services, obtain significant grant funding and provide great visibility to the community of new and improved infrastructure.
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					

⁶ The 2015/16 result of "No data" was reported at certification as the CDIS issues were not yet resolved. Results were later updated on the KYC website.

Service/indicator/[measure]	Results				Material variations
	2016	2017	2018	2019	
Statutory Planning					
Decision making					
<i>Council planning decisions upheld at VCAT</i>	50.00%	100.00%	33.33%	25.00%	<p>In 2015/16 2 of 4 decisions were upheld at VCAT. In 2016/17, 2 of 2 decisions were upheld. In 2017/18 1 of 3 were upheld. Now in 2019/20 2 of 8 decisions were upheld.</p> <p>Any change in the results of such a small number of decisions has a significant impact on our % result.</p> <p>In total, 10 appeals were initiated with VCAT in 2019/20 financial year.</p>
[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100					
Waste Collection					
Waste diversion					
<i>Kerbside collection waste diverted from landfill</i>	33.85%	33.05%	32.88%	32.75%	No material variation.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 ⁷					

⁷ As Mitchell Shire Council does not collect them, green organics are excluded from this indicator.

Definitions

“Aboriginal child” means a child who is an Aboriginal person.

“Aboriginal person” has the same meaning as in the *Aboriginal Heritage Act 2006*.

“active library member” means a member of a library who has borrowed a book from the library.

“annual report” means an annual report prepared by a council under sections 131, 132 and 133 of the Act.

“class 1 food premises” means food premises, within the meaning of the Food Act 1984, that have been declared as class 1 food premises under section 19C of that Act.

“class 2 food premises” means food premises, within the meaning of the Food Act 1984, that have been declared as class 2 food premises under section 19C of that Act.

“Community Care Common Standards” means the Community Care Common Standards for the delivery of HACC services, published from time to time by the Commonwealth.

“critical non-compliance outcome notification” means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health.

“food premises” has the same meaning as in the *Food Act 1984*.

“HACC program” means the Home and Community Care program established under the Agreement entered into for the purpose of the *Home and Community Care Act 1985* of the Commonwealth.

“HACC service” means home help, personal care or community respite provided under the HACC program.

“local road” means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*.

“major non-compliance outcome notification” means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken.

“MCH” means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age.

“population” means the resident population estimated by council.

“target population” has the same meaning as in the Agreement entered into for the purposes of the *Home and Community Care Act 1985* of the Commonwealth.

“WorkSafe reportable aquatic facility safety incident” means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the *Occupational Health and Safety Act 2004*.

Financial Performance Indicators

For the year ended 30 June 2019

Dimension / <i>indicator</i> / <i>measure</i>	Results				Forecasts				Material variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Efficiency									
Revenue level									
<i>Average residential rate per residential property assessment</i>	\$1,805.45	\$1,840.00	\$1,845.56	\$1,946.17	\$1,856	\$1,847	\$1,829	\$1,811	The 2018/19 rate increase was in line with the State Government rate cap, and forward projections for this indicator are based on maintaining consistency with it.
[Residential rate revenue / Number of residential property assessments]									Rate rises are set on an annual basis. The number of residential properties is difficult to project in Mitchell's growth environment.
Expenditure level									
<i>Expenses per property assessment</i>	\$3,052.38	\$2,909.68	\$3,179.65	\$3,013.44	\$3,170	\$3,237	\$3,256	\$3,309	No material variation.
[Total expenses / Number of property assessments]									

Dimension / <i>indicator</i> / <i>measure</i>	Results				Forecasts				Material variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Workforce turnover									
<i>Resignations and terminations compared to average staff</i>	20.54%	18.41%	12.70%	14.86%	13.5%	13.5%	13.5%	13.5%	Staff turnover has increased by 2.16% in 2018/19 financial year to 14.86%, from a low of 12.70% in 2017/18 financial year. This was only slightly more than anticipated, but we have maintained a turnover rate relative to our forecast 14%.
[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100									After a peak turnover rate of 20.54% in 2015/16, the implementation of the One Mitchell positive culture project in 2016/17 has resulted in numerous benefits and improvements across the organisation, and this continues to positively influence our turnover rate.
									Stability within the Leadership Team has improved the organisation's capacity to respond to issues and reinforce the positive reasons why staff have chosen to make a difference at Mitchell Shire Council.

Dimension / <i>indicator</i> / <i>measure</i>	Results				Forecasts				Material variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Liquidity									
Working capital									
<i>Current assets compared to current liabilities</i>	189.96%	257.32%	278.69%	382.12%	238.11%	237.37%	218.47%	270.25%	Current assets will sufficiently cover Council operations and current liabilities. At 30 June 2019, current assets include cash held for capital works of \$8.56M which skews the year end result.
[Current assets / Current liabilities] x100									
Unrestricted cash									
<i>Unrestricted cash compared to current liabilities</i>	39.14%	108.10%	121.92%	-112.19%	117.1%	111.1%	104.7%	130.2%	Council's unrestricted cash is within the expected range. Council's unrestricted cash does not take into account \$4.00M held in term deposit with a maturity date after 30 June 2020.
[Unrestricted cash / Current liabilities] x100									

Dimension / <i>indicator</i> / <i>measure</i>	Results				Forecasts				Material variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Obligations									
Asset renewal									
<i>Asset renewal compared to depreciation</i>	34.95%	53.49%	61.40%	107.87%	81.43%	78.39%	73.04%	79.95%	Michell has had a focus on working towards an improvement to the asset renewal spend. Contributing to the increase is \$5.53M renewal spend on carry forwards project from 2017/18 into 2018/19.
[Asset renewal expense / Asset depreciation] x100									This indicator shows whether Council is spending sufficient funds on the renewal of existing assets and is one of the key priority areas for improvement in Council's long-term financial plan. Mitchell Shire Council is faced with the challenge of renewing assets whilst experiencing growth, which necessitates the investment in new assets.
									Improving Council's asset renewal gap remains a challenge for future years.

Dimension / <i>indicator</i> / <i>measure</i>	Results				Forecasts				Material variations
	2016	2017	2018	2019	2020	2021	2022	2023	
<i>Loans and borrowings</i>									
<i>Loans and borrowings compared to rates</i>	36.81%	46.14%	39.51%	32.95%	31.53%	28.93%	28.13%	22.08%	Council's current year's result of 32.95% is within the expected range for this measure as per the Council's Loan Borrowing Policy, which is 0 – 60%. This is down from a peak in 2016/17 caused by the planned strategic land purchase in the south of the shire represents \$5.4M in borrowings which was deferred from 2015/16 into 2016/17. That result of 46.14% was also within the expected range for this measure as per the Council's Loan Borrowing Policy.
[Interest bearing loans and borrowings / Rate revenue] x100									
<i>Loans and borrowings</i>									
<i>Loans and borrowings repayments compared to rates</i>	6.37%	5.32%	6.24%	5.78%	5.86%	6.10%	6.19%	13.00%	No material variation.
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100									
<i>Indebtedness</i>									
<i>Non-current liabilities compared to own source revenue</i>	41.00%	41.86%	31.60%	33.53%	29.84%	24.29%	19.42%	17.91%	The unfavourable result is mainly due to a prior period adjustment affecting 2017/18 relating to non-current provision liability of after-care landfill rehabilitation costs. The improvement over the forecasted four-year period is due to reduced non-current liabilities and Council's ability to increase own-source revenue.
[Non-current liabilities / Own source revenue] x100									

Dimension / <i>indicator</i> / <i>measure</i>	Results				Forecasts				Material variations
	2016	2017	2018	2019	2019	2020	2021	2022	
Operating position <i>Adjusted underlying result</i> <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	-13.43%	12.19%	2.06%	11.71%	6.2%	4.8%	5.5%	5.7%	<p>The 2018/19 underlying surplus is impacted the one-off timing effect of the prepayment of 2019/20 Financial Assistance Grant of \$3.90M in June 2019, and the \$1.12M in grant funding received in advance relating to projects and program delivery during 2019/20 financial year. These two items account for approximately 6.42% of the adjusted underlying result. Therefore, without the prepayment of income the adjusted underlying result would have been a 6.18%</p> <p>The adjusted underlying result is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Council is focused on achieving a sustainable adjusted underlying surplus in the medium to long term.</p>

Dimension / <i>indicator</i> / <i>measure</i>	Results				Forecasts				Material variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Stability									
<i>Rates concentration</i>									
<i>Rates compared to adjusted underlying revenue</i>	72.49%	60.60%	62.19%	59.41%	66.3%	68.2%	69%	69.4%	No material variation.
[Rate revenue / Adjusted underlying revenue] x100									
<i>Rates effort</i>									
<i>Rates compared to property values</i>	0.54%	0.52%	0.54%	0.45%	0.51%	0.50%	0.43%	0.41%	Council maintains its rate increase in line with the State Government rate cap.
Rate revenue / Capital improved value of rateable properties in the municipality] x100]									

Definitions

“adjusted underlying revenue” means total income other than—

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to in paragraphs (a) and (b).

“adjusted underlying surplus (or deficit)” means adjusted underlying revenue less total expenditure.

“asset renewal expenditure” means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.

“current assets” has the same meaning as in the AAS.

“current liabilities” has the same meaning as in the AAS.

“non-current assets” means all assets other than current assets.

“non-current liabilities” means all liabilities other than current liabilities.

“non-recurrent grant” means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council’s Strategic Resource Plan.

“own-source revenue” means adjusted underlying revenue other than revenue that is not under the control of council (including government grants).

“population” means the resident population estimated by council.

“rate revenue” means revenue from general rates, municipal charges, service rates and service charges.

“recurrent grant” means a grant other than a non-recurrent grant.

“residential rates” means revenue from general rates, municipal charges, service rates and service charges levied on residential properties.

“restricted cash” means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.

“unrestricted cash” means all cash and cash equivalents other than restricted cash

Other Information

For the year ended 30 June 2019

Basis of preparation:

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the financial statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The Local Government (Planning and Reporting) Regulations 2014 require explanation of any material variations outside of set thresholds in the results contained in the performance statement. These variations were received and noted by the Audit Committee on 9 May 2019.

The forecast figures included in the performance statement are those adopted by Council in its Strategic Resource Plan on 24 June 2019 and which forms part of the Council Plan. The Strategic Resource Plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The Strategic Resource Plan is available on Council's website at www.mitchellshire.vic.gov.au or by contacting Council.

Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.

Laurie Ellis
Director Governance and Corporate Performance

16 September 2019
Mitchell Shire Council, Broadford, VIC

In our opinion, the accompanying performance statement of the Mitchell Shire Council for the year ended 30 June 2018 presents fairly the results of Council's performance in accordance with the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the Council and by the Local Government (Planning and Reporting) Regulations 2014 to certify this performance statement in its final form.

David Atkinson
Councillor

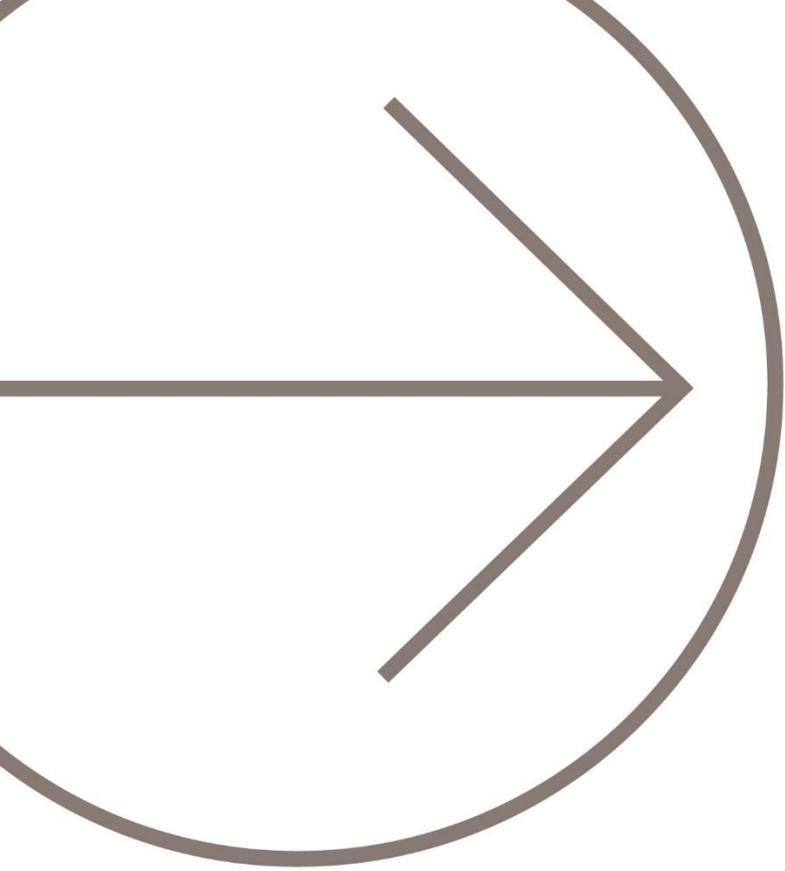
16 September 2019
Mitchell Shire Council, Broadford, VIC

David Lowe
Councillor

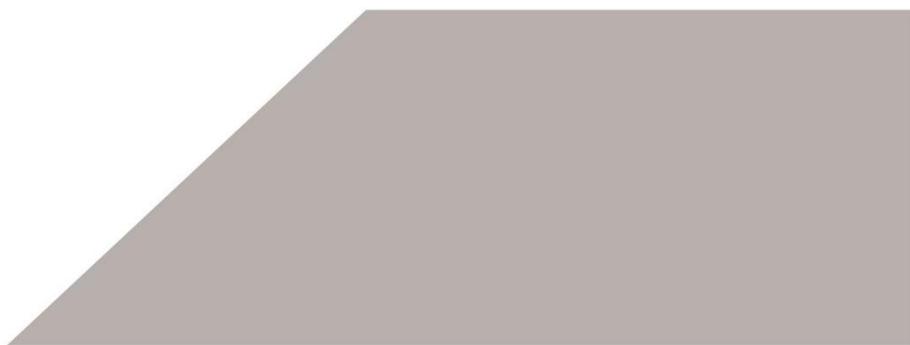
16 September 2019
Mitchell Shire Council, Broadford, VIC

David Turnbull
Chief Executive Officer

16 September 2019
Mitchell Shire Council, Broadford, VIC



FINANCIAL REPORT



Mitchell Shire Council

ANNUAL FINANCIAL REPORT
for the year ended 30 June 2019

**TOGETHER WITH THE COMMUNITY,
CREATING A SUSTAINABLE FUTURE.**



Mitchell Shire Council

Annual Financial Report for the year ended 30 June 2019

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Overview

- (i) These financial statements are General Purpose Financial Statements and cover the consolidated operations for Mitchell Shire Council.
 - (ii) All figures presented in these financial statements are presented in Australian Currency.
 - (ii) These financial statements were authorised for issue by the Council on 16/09/19. Council has the power to amend and reissue these financial statements.
-

Mitchell Shire Council

Annual Financial Report for the year ended 30 June 2019

Certification of the Financial Statements

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Planning and Reporting) Regulations 2014*, Australian Accounting Standards and other mandatory professional reporting requirements.

Laurie Ellis

Principal Accounting Officer

Date : 16/09/2019

Mitchell Shire Council, Broadford VIC

In our opinion the accompanying financial statements present fairly the financial transactions of Mitchell Shire Council for the year ended 30 June 2019 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify the financial statements in their final form.

David Atkinson

Councillor

Date : 16/09/2019

Mitchell Shire Council, Broadford VIC

David Lowe

Councillor

Date : 16/09/2019

Mitchell Shire Council, Broadford VIC

David Turnbull

Chief Executive Officer

Date : 16/09/2019

Mitchell Shire Council, Broadford VIC

Mitchell Shire Council

Annual Financial Report
for the year ended 30 June 2019

Victorian Auditor-General's Office Report

Insert VAGO Report here

Mitchell Shire Council

Annual Financial Report
for the year ended 30 June 2019

Victorian Auditor-General's Office Report

Insert VAGO Report here

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Understanding Council's Financial Report

Introduction

Each year, individual Local Governments across Victoria are required to present a set of audited financial statements to their Council & Community.

What you will find in the Report

The financial report sets out the financial performance, financial position and cash flows of Council for the financial year ended 30 June 2019.

The format of the financial report is standard across all Victorian Councils and complies with both the accounting & reporting requirements of Australian Accounting Standards and requirements as set down by Local Government Victoria.

About the Certification of the Financial Statements

The financial statements must be certified by senior staff and Councillors as "presenting fairly" the Council's financial results for the year as well as Council's financial position and are required to be adopted by Council - ensuring both responsibility for & ownership of the financial statements.

About the Primary Financial Statements

The financial statements incorporate 5 "primary" financial statements:

1. Comprehensive Income Statement

Summarises Council's financial performance for the year, listing all income & expenses.

Includes Other Comprehensive Income which primarily records changes in the fair values of Council's Property, Infrastructure, Plant & Equipment.

2. Balance Sheet

A 30 June snapshot of Council's financial position indicating its Assets, Liabilities & "Net Wealth".

3. Statement of Changes in Equity

The overall change for the year (in dollars) of Council's "Net Wealth".

4. Statement of Cash Flows

Indicates where Council's cash came from and where it was spent.

5. Statement of Capital Works

This statement details all amounts expended by Council on capital works.

About the Notes to the Financial Report

The Notes to the financial statements provide greater detail and additional information on the 5 primary financial statements.

About the Auditor's Reports

Council's financial statements are required to be audited by the Victorian Auditor General's Office (VAGO).

VAGO provides an auditor's report, which gives an opinion on whether the financial statements present fairly the Council's financial performance & position.

Who uses the Financial Report?

The Financial Report is a publicly available document and is used by (but not limited to) Councillors, Residents and Ratepayers, Employees, Suppliers, Contractors, Customers, Local Government Victoria, State and Federal Governments, and Financiers including Banks and other Financial Institutions.

The financial statements must be presented at a Council meeting, after submission of the annual report to the Minister.

Mitchell Shire Council

Comprehensive Income Statement
for the year ended 30 June 2019

\$ '000	Notes	2019	2018
Income			
Rates & Charges	3.1	43,159	40,382
Statutory Fees & Fines	3.2	981	1,019
User Fees	3.3	7,540	6,632
Grants - Operating	3.4(a)	15,123	11,807
Grants - Capital	3.4(b)	10,890	5,517
Contributions - Monetary	3.5	3,642	5,057
Contributions - Non Monetary	3.5	20,609	9,639
Other Income	3.7	1,986	1,508
Total Income		103,930	81,561
Expenses			
Employee Costs	4.1(a)	25,970	23,135
Materials & Services	4.2	22,561	18,702
Depreciation & Amortisation	4.3	11,190	12,157
Bad & Doubtful Debts	4.4	2	7
Borrowing Costs	4.5	761	874
Net Loss on Disposal of PIP&E	3.6	1,939	1,588
Other Expenses	4.6	1,715	1,528
Total Expenses		64,138	57,991
Surplus/(Deficit) for the Year		39,792	23,570
Other Comprehensive Income:			
Items that will not be reclassified to Surplus or Deficit in future periods			
Net Asset Revaluation Increment/(Decrement)	6.1	13,532	(21,663)
Total Other Comprehensive Income for the year		13,532	(21,663)
Total Comprehensive Result		53,324	1,907

Mitchell Shire Council

Balance Sheet

as at 30 June 2019

\$ '000	Notes	2019	2018
ASSETS			
Current Assets			
Cash & Cash Equivalents	5.1(a)	15,024	5,420
Trade & Other Receivables	5.1(c)	8,647	6,095
Other Financial Assets	5.1(b)	35,000	40,000
Inventories	5.2(a)	176	186
Other Assets	5.2(b)	2,051	1,155
Total Current Assets		60,898	52,856
Non-Current Assets			
Trade & Other Receivables	5.1(c)	-	23
Other Financial Assets	5.1(b)	4,005	2,005
Property, Infrastructure, Plant & Equipment	6.1	483,852	443,751
Intangible Assets	5.2(c)	773	367
Total Non-Current Assets		488,630	446,146
TOTAL ASSETS		549,528	499,002
LIABILITIES			
Current Liabilities			
Trade & Other Payables	5.3(a)	6,245	7,795
Trust Funds & Deposits	5.3(b)	3,627	3,087
Provisions	5.5(c)	4,244	6,412
Interest-Bearing Loans & Borrowings	5.4	1,821	1,735
Total Current Liabilities		15,937	19,029
Non-Current Liabilities			
Provisions	5.5(c)	5,592	3,477
Interest-Bearing Loans & Borrowings	5.4	12,400	14,221
Total Non-Current Liabilities		17,992	17,698
TOTAL LIABILITIES		33,929	36,727
Net Assets		515,599	462,275
EQUITY			
Accumulated Surplus		308,979	270,969
Reserves	9.1(c)	206,620	191,306
Total Equity		515,599	462,275

The above statement should be read in conjunction with the accompanying notes.

Mitchell Shire Council

Statement of Changes in Equity
for the year ended 30 June 2019

\$ '000	Notes	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2019					
Opening Balance (as per Last Year's Audited Accounts)		462,275	270,969	178,036	13,270
a. Net Operating Result for the Year		39,792	39,792	-	-
b. Other Comprehensive Income					
- Net Asset Revaluation Increment/(Decrement)	9.1(a)	13,532	-	13,532	-
Other Comprehensive Income		13,532	-	13,532	-
Total Comprehensive Income		53,324	39,792	13,532	-
c. Transfers to Other Reserves	9.1(b)	-	(3,314)	-	3,314
d. Transfers from Other Reserves	9.1(b)	-	1,532	-	(1,532)
Equity - Balance at end of the reporting period		515,599	308,979	191,568	15,052

\$ '000	Notes	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2018					
Opening Balance (as per Last Year's Audited Accounts)		459,772	233,877	212,824	13,071
a. Correction of Prior Period Errors	10	596	(1,668)	2,264	-
b. Reallocation between Reserves		-	15,389	(15,389)	-
Revised Opening Balance (as at 1/7/17)		460,368	247,598	199,699	13,071
b. Net Operating Result for the Year		23,570	23,570	-	-
c. Other Comprehensive Income					
- Net Asset Revaluation Increment/(Decrement)	9.1(a)	(21,663)	-	(21,663)	-
Other Comprehensive Income		(21,663)	-	(21,663)	-
Total Comprehensive Income		1,907	23,570	(21,663)	-
d. Transfers to Other Reserves	9.1(b)	-	(4,884)	-	4,884
e. Transfers from Other Reserves	9.1(b)	-	4,685	-	(4,685)
Equity - Balance at end of the reporting period		462,275	270,969	178,036	13,270

Mitchell Shire Council

Statement of Cash Flows
for the year ended 30 June 2019

\$ '000	Notes	2019	2018
Cash Flows from Operating Activities			
Rates & Charges		42,768	41,063
Statutory Fees & Fines		925	1,300
User Fees		7,891	7,453
Grants - Operating		13,680	11,750
Grants - Capital		10,502	6,483
Contributions - Monetary		3,710	4,989
Interest Received		962	742
Trust Funds & Deposits Taken		540	261
Other Receipts		653	639
Net GST Refund/Payment		3,706	2,985
Employee Costs		(25,048)	(23,954)
Materials & Services		(29,340)	(22,538)
Other Payments		(2,354)	(1,945)
Net Cash provided by/(used in) Operating Activities	9.2	28,595	29,228
Cash Flows from Investing Activities			
Payments for Property, Infrastructure, Plant & Equipment		(19,966)	(14,947)
Proceeds from Sale of Property, Infrastructure, Plant & Equipment		471	1,059
Payments for Investments		-	(17,937)
Proceeds from redemption of Investments		3,000	-
Net Cash provided by/(used in) Investing Activities		(16,495)	(31,825)
Cash Flows from Financing Activities			
Finance Costs		(761)	(874)
Repayment of Borrowings		(1,735)	(1,647)
Net Cash provided by/(used in) Financing Activities		(2,496)	(2,521)
Net Increase (Decrease) in Cash & Cash Equivalents		9,604	(5,118)
Cash & Cash Equivalents at the beginning of the financial year		5,420	10,538
Cash & Cash Equivalents at the end of the financial year	5.1(a)	15,024	5,420
Financing Arrangements	5.6		
Restrictions on Cash Assets	5.1(b)		

Mitchell Shire Council

Statement of Capital Works
for the year ended 30 June 2019

\$ '000	Notes	2019	2018
Property			
Land		22	414
Total Land		22	414
Buildings		2,920	6,228
Total Buildings		2,920	6,228
Total Property		2,942	6,642
Plant & Equipment			
Plant, Machinery & Equipment		2,458	679
Fixtures, Fittings & Furniture		175	265
Computers & Telecommunications		1,032	982
Library Books		191	159
Total Plant & Equipment		3,856	2,085
Infrastructure			
Roads		5,160	1,433
Bridges		538	339
Footpaths & Cycleways		961	731
Drainage		277	68
Recreational, Leisure & Community Facilities		1,623	1,230
Waste Management		2,898	3,288
Parks, Open Space & Streetscapes		1,736	1,583
Off Street Car Parks		191	7
Other Infrastructure		395	301
Total Infrastructure		13,779	8,980
Total Capital Works Expenditure		20,577	17,707
Represented by:			
New Asset Expenditure		4,745	6,222
Asset Renewal Expenditure		12,071	7,464
Asset Expansion Expenditure		-	337
Asset Upgrade Expenditure		3,761	3,684
Total Capital Works Expenditure	6.1	20,577	17,707

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Overview

Introduction

The Mitchell Shire Council was established by an Order of the Governor in Council on 11 November 1994 and is a body corporate.

The Council's main office is located at 113 High Street, Broadford, Victoria.

Statement of Compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1989*, and the *Local Government (Planning and Reporting) Regulations 2014*.

Significant accounting policies

(a) Basis of Accounting

The accrual basis of accounting has been used in the preparation of these financial statements, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- (i) the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1.)
- (ii) the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1.).
- (iii) the determination of employee provisions (refer to Note 5.5.).
- (iv) the determination of landfill provisions (refer to Note 5.5.)
- (v) other areas requiring judgements

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

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Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 1. Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10 percent or \$500k, where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 25 June 2018. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for income and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

These notes are prepared to meet the requirements of the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014.

\$ '000	Budget 2019	Actual 2019	Variance 2019	Variance %	Ref
1.1. Income & Expenditure					
Income					
Rates & Charges	43,152	43,159	7	0%	
Statutory Fees & Fines	1,086	981	(105)	(10%)	1
User Fees	6,332	7,540	1,208	19%	2
Grants - Operating	7,369	15,123	7,754	105%	3
Grants - Capital	10,871	10,890	19	0%	
Contributions - Monetary	2,274	3,642	1,368	60%	4
Contributions - Non Monetary	7,500	20,609	13,109	175%	5
Other Income	747	1,986	1,239	166%	6
Total Income	79,331	103,930	24,599	31%	
Expenses					
Employee Costs	25,968	25,970	(2)	(0%)	
Materials & Services	19,626	22,561	(2,935)	(15%)	7
Bad & Doubtful Debts	13	2	11	85%	
Depreciation & Amortisation	13,320	11,190	2,130	16%	8
Borrowing Costs	816	761	55	7%	
Net Loss on Disposal of IPP&E	-	1,939	(1,939)	(100%)	9
Other Expenses	1,419	1,715	(296)	(21%)	
Total Expenses	61,162	64,138	(2,976)	(5%)	
Surplus/(Deficit) for the Year	18,169	39,792	21,623	119%	

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 1. Performance against budget (continued)

1.1. Income & Expenditure (continued)

Explanation of Material Variations

Item	Explanation
------	-------------

- | | |
|----|--|
| 1. | Statutory fees and fines are lower than budgeted due to lower Infringement and Costs of \$129k This is due to increased compliance in 2018-19. |
| 2. | Income from user fees was \$1208K higher than budget mainly due to increased waste operations income, primarily relating to landfill gate fees \$877k and Design and Supervision fees \$410k, due to increased applications as a result of the growth. |
| 3. | Operating grant income was \$7.76M higher than budget mainly due to: <ul style="list-style-type: none"> - a 50% (\$3.90M) advance payment of the Financial Assistance Grant relating to the 2019-2020 financial year; - unbudgeted funding received relating to natural disaster emergency and restoration works; and - \$1.12M in grant funding received in advance relating to projects and program delivery during 2019-2020 financial year. |
| 4. | Monetary Contributions was \$1.37M higher than budgeted due to additional development contributions as a result of the growth in the south of the shire |
| 5. | Non-monetary contributions represent assets such as roads, drains and open space, transferred to Council from developers. It is difficult to estimate the value and timing of these contributions. In 2018-2019 transferred assets were \$13.11M higher than budget. |
| 6. | Other income was higher than budget by \$1.23M. This was mainly due to: <ul style="list-style-type: none"> - higher interest from investments (\$562K); - additional income relating to waste operations (\$210K); - lease income (\$136K) which was not budgeted due to two properties not having signed lease agreements as at 1 July 2018; - reclassification of income throughout the financial year (\$127K); and - income received as a result of a legal settlement (\$80K). |
| 7. | Materials and services expenditure was \$2.94M higher than budgeted mainly due to: <ul style="list-style-type: none"> - \$2.35M emergency and restoration works expenditure as a result of natural disasters; - \$438K increase in processing and disposal costs associated with waste operations; and - increased legal consultants' costs primarily relating to coronial and VCAT hearings. |
| 8. | Depreciation is an accounting measure which attempts to allocate the value of assets over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The 2018-2019 depreciation is \$2.13M lower than budget mainly due to a reduction in depreciation for Roads \$1.6M due to a revaluation decrement and useful lives assessments in 2017-2018. Buildings were lower by 0.24M due to a useful lives assessment in 2016. Waste Management Assets lower by 0.29M due to a reduction in the total asset base for the Waste Management asset class. |
| 9. | Gain/(Loss) on disposal of assets is budgeted at \$0. It is assumed that the book value of the assets to be sold are a reasonable estimate of sale proceeds. However, the year-end result shows a loss on disposal of assets of \$1.94M, primarily relating to disposal of infrastructure assets where there was no consideration received. |

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 1. Performance against budget (continued)

\$ '000	Budget 2019	Actual 2019	Variance 2019	Variance %	Ref
1.2. Capital Works					
Property					
Land	2,163	22	(2,141)	(99%)	1
Total Land	2,163	22	(2,141)	(99%)	
Buildings	2,928	2,920	(8)	(0%)	
Total Buildings	2,928	2,920	(8)	(0%)	
Total Property	5,091	2,942	(2,149)	(42%)	
Plant & Equipment					
Plant, Machinery & Equipment	3,474	2,458	(1,016)	(29%)	2
Fixtures, Fittings & Furniture	295	175	(120)	(41%)	3
Computers & Telecommunications	1,177	1,032	(145)	(12%)	4
Library Books	180	191	11	6%	
Total Plant & Equipment	5,126	3,856	(1,270)	(25%)	
Infrastructure					
Roads	6,606	5,160	(1,446)	(22%)	5
Bridges	445	538	93	21%	6
Footpaths & Cycleways	2,069	961	(1,108)	(54%)	7
Drainage	303	277	(26)	(9%)	
Recreational, Leisure & Community Facilities	1,578	1,623	45	3%	
Waste Management	3,560	2,898	(662)	(19%)	8
Parks, Open Space & Streetscapes	3,894	1,736	(2,158)	(55%)	9
Off Street Car Parks	247	191	(56)	(23%)	
Other Infrastructure	207	395	188	91%	10
Total Infrastructure	18,909	13,779	(5,130)	(27%)	
Total Capital Works Expenditure	29,126	20,577	(8,549)	(29%)	
Represented By:					
New Asset Expenditure	9,454	4,745	(4,709)	(50%)	
Asset Renewal Expenditure	12,987	12,071	(916)	(7%)	
Asset Upgrade Expenditure	6,685	3,761	(2,924)	(44%)	
Total Capital Works Expenditure	29,126	20,577	(8,549)	(29%)	

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 1. Performance against budget (continued)

1.2. Capital Works (continued)

Explanation of Material Variations

The variance between the actuals and the budgets are impacted by:

- an increase to the budgets due to finalised carried forward projects from 2017-2018 financial year;
- success and timing of grant applications; and
- underspending due to projects being carried forward into 2019-2020.

Projects are carried forward for a variety of reasons, such as:

- multi-year projects.
- internal resourcing issues.
- delays relating to stakeholder involvement.
- delays in procurement or re-tendering of works.
- funding being received later in the financial year.

Item	Explanation
1.	The \$2.14M variance is mainly due to Seymour Flood Levee planning and Seymour Flood Levee acquisition being carried forward to 2019-2020 and 2020-2021 respectively.
2.	The \$1.02M for Plant and Equipment variance is mainly due to an identified carried forward into 2019-2020 for the purchase of a landfill compactor.
3.	The \$120K variance in Fixtures, Fittings and Furniture is mainly due to savings identified at year end relating to building internal fit out and structural defect works.
4.	The \$145K variance in Computers and Telecommunications is mainly due to additional carried forward expenditure from 2017-2018 of \$440K, offset by identified carry forwards into 2019-2020 of \$322K.
5.	The \$1.45M variance in Roads is mainly due to additional carried forward expenditure from 2017-2018 of \$165K and identified carry forwards into 2019-2020.
6.	The \$93K variance in Bridges is mainly due to additional carried forward expenditure from 2017-2018 of \$483K offset by identified carry forwards into 2019-2020 of \$525K.
7.	The \$1.11M variance for Footpaths and Cycleways is mainly due to identified carry forwards into 2019-2020.
8.	The \$662K variance in Waste Management is due to identified carry forwards into 2019-2020 of \$2.50M, offset by additional carried forward expenditure from 2017-2018 of \$1.44M, and additional expenditure linked to income of \$0.43M.
9.	The \$2.16M variance for Parks, Open Space and Streetscapes is mainly due to identified carry forwards into 2019-2020 of \$1.69M, offset by reduced carry forwards of \$597K into 2018-2019 and additional expenditure linked to income of \$95K.
10.	The \$188K variance in Other Infrastructure is mainly due to identified carry forwards into 2019-2020.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 2.1(a). Analysis of Council results by program

Council delivers its functions and activities through the following programs

Information and Business Transformation

This service delivers appropriate and cost effective technology, which supports Mitchell Shire Council and its employees in delivering services to the community.

Communications, Jobs and Investment

This service is responsible for:

- assisting Economic Development by supporting local businesses and tourism operators as well as regional tourism and marketing. The service also coordinates tourism and business support events, and operates the Seymour Visitor Information Centre; and
- oversees all public communications activities associated with Council.

Community Strengthening

This service is responsible for:

- Children Services;
- Community Development, Positive Ageing and Social Justice;
- Emergency Management;
- MCH and immunisations;
- Social Policy and Partnerships; and
- Youth Services.

Development Approvals

This service processes statutory planning applications, building approvals and also provides control and compliance under the relevant legislation.

Engineering and Major Projects

This service is responsible for:

- the coordination, monitoring, reporting and delivery of Council's annual capital works program;
- ensuring Council's buildings and facilities remain safe and fit for occupation, and that ongoing regulatory building compliance is achieved; and
- ensuring infrastructure assets constructed as part of new developments are fit for purpose and constructed to Council's standards.

Environmental Sustainability

This service is responsible for conservation and achieving an environmentally healthy and sustainable Council including environmental planning, community planting and encouraging sustainable resource management.

Finance and Assets

This service is responsible for:

- financial services such as financial accounting, management accounting, and accounts payable services. The costs include corporate expenses such as interest on borrowings, bad debt write off, and the payment of fire services levy charged on Council properties; and
- the maintenance of data relating to the economic lifecycle of all Council owned infrastructure assets, and the management of Council owned properties.

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 2.1(a). Analysis of Council results by program (continued)

Council delivers its functions and activities through the following programs (continued)

Governance and Corporate Accountability

This service:

- ensures that we meet our legislative responsibilities by providing an ethical basis for good governance which facilitates informed and transparent decision making;
- is responsible for the management, maintenance and disposal of all corporate information according to government legislation, Council strategy, policy, established procedures, and business rules; and
- includes the Mayor, Councillors, and the Chief Executive Officer and associated support.

Liveable Communities

This service is responsible for:

- Customer and Library Services;
- Leisure Centres; and
- Recreation and Open Space.

Local Laws

This service:

- is an educational and enforcement team responsible for animal management, parking management, asset protection, local laws and environmental health service across the Shire;
- fire prevention activities and community education; and
- provides school crossing services across the municipality.

Operations and Parks

This service is responsible for:

- the maintenance of the Shire's infrastructure assets. It includes roads, footpaths, bridges, drainage, street furniture and depreciation. It also manages Council's plant and vehicle fleet; and
- maintaining parks and gardens, playgrounds and sportsfields and managing arboriculture, and roadside fire prevention.

People and Culture

This service is responsible for:

- human resources, learning and development, employee relations, human resource services and payroll; and
- ensures a safe workplace and good risk management processes; and to provide services with a fair and consistent application of legislation and processes to ensure that employees and community enjoy a safe and sustainable environment.

Strategic Planning

This service delivers positive land use planning outcomes for current and future generations as well as an environmentally healthy and sustainable Council. It is also responsible for Growth Area Planning.

Waste and Resource Recovery

The service is responsible for the management of Mitchell Landfill at Hilldene plus four resource recovery centres. This service also manages the kerbside waste and recycling collection service.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 2.1(b). Summary of revenues, expenses and assets by program

Functions/activities	Income, expenses and assets have been directly attributed to the following functions/activities. Details of these functions/activities are provided in Note 2.1(a).				
	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	2019	2019	2019	2019	2019
	Information and Business Transformation	58	2,944	(2,886)	50
Communications, Jobs and Investment	97	1,311	(1,214)	91	–
Community Strengthening	7,593	6,206	1,387	6,593	–
Development Approvals	1,177	1,607	(430)	–	–
Engineering and Major Projects	1,002	2,660	(1,658)	–	–
Environmental Sustainability	35	661	(626)	31	–
Finance and Assets	74,712	9,016	65,696	5,947	199,121
Governance and Corporate Accountability	12	1,901	(1,889)	–	2,562
Liveable Communities	4,748	7,341	(2,593)	2,541	11,624
Local Laws	1,657	2,710	(1,053)	152	–
Operations and Parks	10,297	18,062	(7,765)	10,144	328,884
People and Culture	82	1,761	(1,679)	–	–
Strategic Planning	341	1,256	(915)	268	–
Waste and Resource Recovery	2,119	6,702	(4,583)	196	7,337
Total functions and activities	103,930	64,138	39,792	26,013	549,528

Functions/activities	Income, expenses and assets have been directly attributed to the following functions/activities. Details of these functions/activities are provided in Note 2.1(a).				
	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	2018	2018	2018	2018	2018
	Information and Business Transformation	–	1,973	(1,973)	–
Communications, Jobs and Investment	33	1,260	(1,227)	15	–
Community Strengthening	7,864	5,628	2,236	5,117	–
Development Approvals	998	1,574	(576)	–	–
Engineering and Major Projects	877	2,695	(1,818)	211	–
Environmental Sustainability	200	599	(399)	129	–
Finance and Assets	59,888	7,262	52,626	5,571	173,015
Governance and Corporate Accountability	60	2,489	(2,429)	–	1,585
Liveable Communities	3,088	7,274	(4,186)	561	11,479
Local Laws	1,219	2,254	(1,035)	149	–
Operations and Parks	5,562	16,251	(10,689)	5,446	304,662
People and Culture	93	1,507	(1,414)	–	–
Strategic Planning	84	1,143	(1,059)	84	–
Waste and Resource Recovery	1,595	6,082	(4,487)	41	8,261
Total functions and activities	81,561	57,991	23,570	17,324	499,002

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 3. Funding for the delivery of our services

\$ '000	2019	2018
3.1. Rates and charges		
<p>Council uses Capital Improved Value as the basis of valuation of all properties within the municipal district. The Capital Improved Value of a property is the amount which that property might be expected to realise at the time of valuation if offered for sale on reasonable terms and conditions.</p> <p>The valuation base used to calculate general rates for 2018/19 was \$9,153 million (2017/18: \$7,267 million).</p>		
	2018-2019	2017-2018
	cents in the dollar	cents in the dollar
General Rates	0.3143	0.3775
Vacant / Subdivisional	0.6286	0.7550
Rural Agricultural 40-100ha	0.2829	0.3398
Rural Agricultural >100ha	0.2514	0.3020
Vacant Commercial / Vacant Industrial	0.7229	0.8305
General Rates	29,998	28,131
Municipal Charge	6,146	5,783
Waste Management Charge	5,578	5,034
Supplementary Rates & Rate Adjustments	1,131	1,138
Interest on Rates	306	296
Total Rates & Charges	43,159	40,382

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2019, and the valuation will be first applied in the rating year commencing 1 July 2019.

Annual rates and charges are recognised as revenue when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

3.2. Statutory Fees & Fines

Infringements & Costs	422	465
Town Planning Fees	559	554
Total Statutory Fees & Fines	981	1,019

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 3. Funding for the delivery of our services (continued)

\$ '000	Notes	2019	2018
3.3. User fees			
Aged Services Fees		1	1
Leisure Centre Fees		1,949	2,324
Building Services Fees		554	379
Waste Management Services		1,878	1,469
Design and Supervision Fees		977	642
Kindergarten Fees		387	362
Library Fees and Fines		59	64
Animal Registration Fees and Fines		500	365
Ex Gratia Revenue		192	191
Environmental Health Fees		179	153
Legal Fees recovered		127	128
Other Fees & Charges		737	554
Total User Fees		7,540	6,632
User fees are recognised as revenue when the service has been provided or Council has otherwise earned the income.			
3.4. Funding from other levels of government			
Grants were received in respect of the following :			
Summary of grants			
Commonwealth funded grants		8,871	8,898
State funded grants		17,142	8,426
Total		26,013	17,324
(a) Operating Grants			
Recurrent - Commonwealth Government			
Financial Assistance Grants - General Purpose Funding		5,754	5,399
Financial Assistance Grants - Roads Funding		1,840	1,759
Aged and Disability Services		29	29
Community Development		14	14
Public Health		3	4
Road Maintenance		48	47
Recurrent - State Government			
Waste Management		1	-
Children Services		2,017	2,245
Community Development		52	52
Emergency Management		94	77
Library and Customer Services		311	305
Local Laws		-	108
Public Health		669	556
Youth Services		30	40
Total Recurrent Operating Grants		10,862	10,635

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 3. Funding for the delivery of our services (continued)

\$ '000	Notes	2019	2018
3.4. Funding from other levels of government (continued)			
<i>Non-recurrent - Commonwealth Government</i>			
Community Development		-	1
<i>Non-recurrent - State Government</i>			
Department of Human Services Grant		-	10
Emergency Management		2,808	-
Department of Education and Training		-	7
Aged and Disability Services		3	2
Children Services		176	138
Community Development		362	158
Environmental Programs		38	129
Local Laws		25	16
Recreation and Open Space		222	10
Strategic Planning		385	295
Waste Management		38	41
Youth Services		65	36
Public Health		57	100
Road Maintenance		-	214
Economic Development and Tourism		82	15
Total Non-Recurrent Operating Grants		4,261	1,172
Total Operating Grants		15,123	11,807

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 3. Funding for the delivery of our services (continued)

\$ '000	Notes	2019	2018
3.4. Funding from other levels of government (continued)			
(b) Capital Grants			
Recurrent - Commonwealth Government			
Roads to Recovery		823	823
Recurrent - State Government			
Libraries		10	10
Total Recurrent Capital Grants		833	833
Non-recurrent - Commonwealth Government			
Bridges		-	3
Roads to Recovery		360	819
Non-recurrent - State Government			
Waste Management		123	-
Bridges		130	-
Buildings		1,303	1,753
Parks, Open Space & Streetscapes		3,193	981
Footpaths & Kerb & Channel		920	670
Recreation Leisure & Community		1,289	257
Road Safety Projects		792	131
Roads		1,331	-
Early Years		509	59
Transport Development		57	11
Other		50	-
Total Non-Recurrent Capital Grants		10,057	4,684
Total Capital Grants		10,890	5,517

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 3. Funding for the delivery of our services (continued)

\$ '000	Notes	2019	2018
3.4. Funding from other levels of government (continued)			
(c) Unspent Grants received on Condition that they be spent in a Specific Manner:			
Balance at start of year		6,372	6,319
Received during the financial year and remained unspent at balance date		8,021	5,523
Received in prior years and spent during the financial year		(5,334)	(5,470)
Balance at Year End		9,059	6,372

Grant income is recognised when Council obtains control of the contribution. Control is normally obtained when all performance obligations in relation to the Grants have been met.

3.5. Contributions

Monetary Contributions

Community Development	298	383
Recreational Land	228	171
Contributions to Infrastructure Works	2,541	2,136
Capital Works Project Contributions	500	2,367
Other	75	-
Total Monetary Contributions	3,642	5,057

Non-Monetary Contributions

Land Under Roads	931	369
Roads	8,787	4,544
Footpaths	4,064	1,601
Bridges	318	56
Drainage	5,904	2,637
Recreation	525	432
Parks, Open Space	80	-
Total Non-Monetary Contributions	20,609	9,639

Total Contributions

24,251	14,696
---------------	---------------

Contributions of non monetary assets were received in relation to the following asset classes.

Land	931	369
Roads	8,787	4,544
Other Infrastructure	10,891	4,726
Total Non-Monetary Contributions	20,609	9,639

Monetary and non monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 3. Funding for the delivery of our services (continued)

\$ '000	Notes	2019	2018
3.6. Net gain/(loss) on disposal of property, infrastructure, plant and equipment			
Land and Buildings			
Proceeds of Sale - Land and Buildings		86	535
Write Down Value of Assets Disposed - Land and Buildings		(351)	(1,005)
Total Net Gain/(Loss) on Disposal of		(265)	(470)
Plant and Equipment			
Proceeds of Sale - Plant and Equipment		385	524
Write Down Value of Assets Disposed - Plant and Equipment		(121)	(661)
Total Net Gain/(Loss) on Disposal of		264	(137)
Infrastructure Assets			
Proceeds of Sale - Infrastructure Assets		-	-
Write Down Value of Assets Disposed - Infrastructure Assets		(1,938)	(981)
Total Net Gain/(Loss) on Disposal of		(1,938)	(981)
Total Net Gain/(Loss) on Disposal of Property, Infrastructure, Plant & Equipment		(1,939)	(1,588)

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

3.7. Other income

Interest	1,075	919
Other Rent	246	219
Reimbursements	590	292
Fuel Rebate	75	73
Other	-	5
Total Other Income	1,986	1,508

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 4. The cost of delivering services

\$ '000	Notes	2019	2018
4.1. (a). Employee costs			
Wages & Salaries		20,947	18,587
Work Cover		208	268
Casual Staff		2,368	2,166
Superannuation		2,078	1,818
Fringe Benefits Tax		294	225
Other		75	71
Total Employee Costs		25,970	23,135

4.1. (b). Superannuation

Council made contributions to the following funds:

Defined Benefit Fund

Employer Contributions to Local Authorities Superannuation Fund (Vision Super)	108	72
	108	72

Accumulation Funds

Employer Contributions to Local Authorities Superannuation Fund (Vision Super)	1,372	1,207
Employer Contributions - Other Funds	598	539
	1,970	1,746
Total Superannuation Costs	2,078	1,818

Refer to Note 9.3. for further information relating to Council's superannuation obligations.

Council account for its obligations under the defined benefit fund as if it was a defined contribution plan. The reason for this is that the fund manager, Vision Super, is unable to provide accurate information to each employer in a timely manner.

4.2. Materials and services

Utilities	1,451	1,269
Information Technology	1,486	985
Insurance	646	531
Contractors and Consultants	13,093	10,668
Materials	2,475	2,074
Motor Vehicles	1,395	1,370
Lease Payments	309	314
Education and Training	381	336
General Expenses	1,325	1,155
Total Materials & Services	22,561	18,702

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 4. The cost of delivering services (continued)

\$ '000	Notes	2019	2018
4.3. Depreciation and amortisation			
Property			
Heritage Buildings		4	4
Buildings - Specialised		137	284
Buildings - Non Specialised		888	890
Building Improvements		130	124
Total Depreciation & Amortisation - Property		1,159	1,302
Plant & Equipment			
Library Books		208	246
Plant and Machinery		733	656
Motor Vehicles		564	694
Equipment and Furniture		136	129
IT Equipment		392	518
Total Depreciation & Amortisation - Plant & Equipment		2,033	2,243
Infrastructure			
Roads		4,333	4,883
Bridges		581	578
Footways & Cycleways		572	587
Drainage		813	789
Recreational, Leisure & Community		1,269	1,214
Waste Management		334	473
Parks Open Spaces & Streetscapes		44	36
Other Infrastructure		52	52
Total Depreciation & Amortisation - Infrastructure		7,998	8,612
Total Depreciation & Amortisation		11,190	12,157

Refer to Note 5.2(c) and 6.1 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

4.4. Bad and doubtful debts

Rates Debtors		2	7
Total Bad & Doubtful Debts		2	7
Movement in provisions for doubtful debts			
Balance at the beginning of the year		138	238
New Provisions recognised during the year		-	-
Amounts already provided for and written off as uncollectible		(32)	(100)
Balance at end of year		106	138

Provision for doubtful debt is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 4. The cost of delivering services (continued)

\$ '000	Notes	2019	2018
4.5. Borrowing costs			
Interest - Borrowings		761	874
Total Borrowing Costs		761	874
Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.			
4.6. Other expenses			
Auditors' Remuneration - VAGO - Audit of the Financial Statements, Performance Statement & Grant Acquitals		51	46
Auditors' Remuneration - Internal		82	54
Councillors' Allowances and Superannuation		315	304
Electronic Payment Fees		39	39
Bank Fees		110	91
Grants to Community Bodies		491	486
Landfill Levy		608	502
Other		19	6
Total Other Expenses		1,715	1,528

Note 5. Our financial position

5.1. Financial assets

(a) Cash and cash equivalents

Current

Cash at Bank and on Hand	5,024	5,420
Term Deposits	10,000	-
Total Current Cash & Cash Equivalents	15,024	5,420

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.1. Financial assets (continued)			
(b) Other financial assets			
Current			
Term Deposits		35,000	40,000
Total Other Financial Assets		35,000	40,000
Non-Current			
Term Deposits		4,000	2,000
Procurement Australasia Ltd		5	5
Total Other Financial Assets		4,005	2,005
External Restrictions			
Councils cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:			
Trust Funds & Deposits	5.3 (b)	3,627	3,087
Reserve funds and deposits	9.1	11,663	8,532
Total Restricted Funds		15,290	11,619
Total Unrestricted Cash & Cash Equivalents		(266)	(6,199)
Intended Allocations			
Although not externally restricted the following amounts have been allocated for specific future purposes by Council:			
Cash Held to Fund Carried Forward Capital Works		8,557	4,166
Unspent Capital Grants received in advance for 2018/19 capital works		7,923	5,826
Unspent Grants (operating)		1,133	545
Council contributions relating to unspent grant projects		10	91
Cash held to fund strategic planning projects carried forward		142	49
Waste Reserve		3,100	4,544
Property Proceeds Reserve		273	194
Total Funds Subject to Intended Allocations		21,138	15,415

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of 90 days or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Mitchell Shire Council holds financial assets that are highly liquid in nature and sufficient to cover cash restrictions. As at 30 June 2019, Mitchell Shire Council held \$39 million in Financial Assets (2018: \$42 million).

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.1. Financial assets (continued)			
(c) Trade and other receivables			
Current			
<i>Statutory Receivables</i>			
Rates Debtors		3,871	3,453
Goods and Service Tax Paid		1,275	1,397
<i>Non-Statutory Receivables</i>			
Car Park and Footpath Schemes		10	-
Sundry Receivables		3,433	1,277
Infringement Debtors		164	106
Provisions for Doubtful Debts			
Provision for Doubtful Debts - Other Debtors		(85)	(107)
Provision for Doubtful Debts - Infringements		(21)	(31)
Total Current Trade & Other Receivables		8,647	6,095
Non-Current			
<i>Non-Statutory Receivables</i>			
Car Park and Footpath Schemes		-	23
Total Non-Current Trade & Other Receivables		-	23
Total Trade & Other Receivables		8,647	6,118

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

a) Ageing of Receivables

The ageing of the Council's trade & other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due)	2,901	1,062
Past due by up to 30 days	193	168
Past due between 31 and 180 days	269	56
Past due between 181 and 365 days	142	8
Past due by more than 1 year	102	89
Total Trade & Other Receivables	3,607	1,383

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.1. Financial assets (continued)			
(c) Trade and other receivables (continued)			
b) Ageing of Individually Impaired Receivables			
<p>At balance date, sundry receivables representing financial assets with a nominal value of \$3.712 million (2018: \$2.119 million) were partly impaired. The amount of the provision raised against these debtors was \$0.106 million (2018: \$0.138 million). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.</p> <p>The ageing of receivables that have been individually determined as impaired at reporting date was:</p>			
Current (not yet due)		-	-
Past due by up to 30 days		-	-
Past due between 31 and 180 days		20	28
Past due between 181 and 365 days		31	22
Past due by more than 1 year		55	88
Total Trade & Other Receivables		106	138

5.2. Non-financial assets

(a) Inventories

Current

Inventories Held for Sale	17	20
Inventories Held for Own Use	159	166
Total Inventories	176	186

Inventories held for sale are measured at cost, adjusted when applicable for any loss of service potential. All other inventories are measured at the lower of cost and net realisable value.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.2. Non-financial assets (continued)			
(b) Other assets			
Current			
Prepayments		371	419
Accrued Income		1,668	736
Other		12	-
Total Other Assets		2,051	1,155
(c) Intangible assets			
Landfill Air Space		773	367
Total Intangible Assets		773	367
			Total
Gross Carrying Amount			
Balance at 1 July 2017			320
Additions from Internal Developments			553
Balance at 1 July 2018			873
Additions from Internal Developments			1,120
Balance at 1 July 2019			1,993
Accumulated Amortisation & Impairment			
Balance at 1 July 2017			-
Amortisation Expense			506
Balance at 1 July 2018			506
Amortisation Expense			714
Balance at 1 July 2019			1,220
Net Book Value at 30 June 2018			367
Net Book Value at 30 June 2019			773

Intangible assets with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Estimates of the remaining useful lives and amortisation method are reviewed at least annually, and adjustments made where appropriate.

Airspace assets are calculated based on the capping costs of the unused airspace of the current landfill cell. The amortisation of the airspace asset is based on the proportion of the airspace used up during the financial year.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.3. Payables			
(a) Trade and other payables			
Current			
Trade Payables		6,208	7,753
Accrued Interest		37	42
Total Trade & Other Payables		6,245	7,795
(b) Trust funds and deposits			
Current			
Fire Services Levy		461	478
Other Refundable Deposits		71	248
Refundable Crossing Deposits		90	83
Refundable Contract Retentions		162	127
Refundable Developer Bonds		2,696	1,999
Town Planning Deposits		23	15
Non Standard Lighting Deposits		124	137
Total Trust Funds & Deposits		3,627	3,087

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

Purpose and Nature of Items

Refundable deposits - Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy - Council is the collection agent for the fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Retention Amounts - Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.4. Interest-bearing liabilities			
Current			
Borrowings - Secured		1,821	1,735
		1,821	1,735
Non-Current			
Borrowings - Secured		12,400	14,221
		12,400	14,221
Total Interest-Bearing Loans & Borrowings		14,221	15,956

Borrowings are secured by a charge on the general rates revenue of the Council.

a) The Maturity Profile for Council's Borrowings is:

Not later than one year	1,821	1,735
Later than one year and not later than five years	7,614	7,477
Later than five years	4,786	6,744
	14,221	15,956

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method. The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

\$ '000	Employee Provisions	Landfill Restoration	Total
2019			
Balance at the Beginning of the Financial Year	3,946	5,943	9,889
Additional provisions	2,663	1,746	4,409
Amounts Used	(1,721)	(2,741)	(4,462)
Balance at the End of the Financial Year	4,888	4,948	9,836
2018			
Balance at the Beginning of the Financial Year	3,538	6,570	10,108
Additional provisions	1,839	2,436	4,275
Amounts Used	(1,431)	(3,063)	(4,494)
Balance at the End of the Financial Year	3,946	5,943	9,889

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.5. Provisions (continued)			
(a) Employee Provisions			
Current Provisions Expected to be wholly Settled within 12 Months			
Annual Leave		1,254	1,226
Long Service Leave		339	334
		1,593	1,560
Current Provisions Expected to be wholly Settled after 12 Months			
Annual Leave		586	312
Long Service Leave		2,009	1,568
		2,595	1,880
Total Current Employee Provisions		4,188	3,440
Non-Current			
Long Service Leave		700	506
Total Non-Current Employee Provisions		700	506
Aggregate Carrying Amount of Employee Provisions:			
Current		4,188	3,440
Non-Current		700	506
Total Aggregate Carrying Amount of Employee Provisions		4,888	3,946

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Wages and salaries and annual leave

Liabilities for wages and salaries, including non-monetary benefits, annual leave and accumulated sick leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability.

Key assumptions:

- discount rate	1.324%	2.647%
- inflation rate	4.313%	3.875%
- average period to settlement	12 months	12 months

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.5. Provisions (continued)			
(b) Land Fill Restoration			
Current		56	2,972
		56	2,972
Non-Current		4,892	2,971
		4,892	2,971

Council is obligated to restore Seymour landfill site to a particular standard and to cap the Hilldene landfill. The forecast life of the site is based on current estimates of remaining capacity and the forecast rate of infill. The provision for landfill restoration has been calculated based on the present value of the expected cost of works to be undertaken. The expected cost of works has been estimated based on current understanding of work required to reinstate the site to a suitable standard. Accordingly, the estimation of the provision required is dependent on the accuracy of the forecast timing of the work, work required and related costs.

Key assumptions:

- discount rate	1.460%	2.647%
- inflation rate	2.500%	3.875%
- average period to settlement	12 months	12 months

(c) Total Provisions

Current	4,244	6,412
Non-Current	5,592	3,477
	9,836	9,889

5.6. Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2019:

Credit Card Facilities	250	250
Other Facilities	14,221	15,956
Total Facilities	14,471	16,206
Used Facilities	(14,252)	(15,976)
Unused Facilities	219	230

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Not later than 1 year	Later than 1 year & not later than 2 years	Later than 2 years & not later than 5 years	Later than 5 years	Total
2019					
Operating					
Waste Collection and Garbage	2,945	2,945	5,890	-	11,780
Street Cleaning Services	45	-	-	-	45
Cleaning of Council Buildings	240	-	-	-	240
Internal Audit Services	71	-	-	-	71
Environmental Health Service	538	550	1,100	-	2,188
Security Patrols	96	-	-	-	96
Oval Maintenance	129	129	258	-	516
Essential Services	46	-	-	-	46
Total	4,110	3,624	7,248	-	14,982
Capital					
Construction Works	2,298	-	-	-	2,298
Total	2,298	-	-	-	2,298
2018					
Operating					
Waste Collection and Garbage	2,359	2,531	7,140	1,783	13,813
Street Cleaning Services	185	45	-	-	230
Cleaning of Council Buildings	206	12	-	-	218
Internal Audit Services	69	71	-	-	140
Aquatic Plant Maintenance	5	-	-	-	5
Environmental Health Service	526	538	1,650	-	2,714
Security Patrols	84	-	-	-	84
Oval Maintenance	231	231	1,155	-	1,617
Website Design and Development	151	-	-	-	151
Essential Services	18	-	-	-	18
Total	3,834	3,428	9,945	1,783	18,990
Capital					
Construction Works	3,730	-	-	-	3,730
Total	3,730	-	-	-	3,730

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 5. Our financial position (continued)

\$ '000	Notes	2019	2018
5.7. Commitments (continued)			
(a) Operating Lease Commitments			
At the reporting date, the Council had the following obligations under non-cancellable operating leases for the lease of equipment and land and buildings for use within Council's activities (these obligations are not recognised as liabilities):			
Not later than one year		235	283
Later than one year & not later than five years		324	391
Later than five years		79	18
		638	692

Lease payments for operating leases are required by the accounting standard to be recognised on a straight line basis, rather than expensed in the years in which they are incurred.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 6. Assets we manage

6.1. Property, Infrastructure, Plant & Equipment

Summary of property, infrastructure, plant and equipment	At Fair Value 30 June 2018	Additions	Contributions	Revaluation	Depreciation	Disposal	Write-off	Transfers	At Fair Value 30 June 2019
\$ '000									
Property	111,924	2,971	931	13,532	(1,159)	(351)	-	5,315	133,163
Plant and equipment	7,066	3,589	-	-	(2,033)	(121)	-	440	8,940
Infrastructure	311,143	6,570	19,678	-	(7,998)	(4,748)	-	1,824	326,469
Work in progress	13,619	8,385	-	-	-	-	(21)	(6,704)	15,279
	443,752	21,515	20,609	13,532	(11,190)	(5,220)	(21)	875	483,852

Summary of Work in Progress	Opening WIP	Additions	Write-off	Transfers	Closing WIP
\$ '000					
Property	5,489	222	(1)	(5,315)	395
Plant and equipment	764	512	(1)	(440)	835
Infrastructure	7,366	7,651	(19)	(949)	14,049
Total	13,619	8,385	(21)	(6,704)	15,279

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 6. Assets we manage (continued)

6.1. Property, Infrastructure, Plant & Equipment (continued)

Property		Land	Land Under Roads	Total Land & Land Improvements	Heritage Buildings	Buildings - Specialised	Buildings - Non Specialised	Building Improvements	Total Buildings	Work In Progress	Total Property
\$ '000	Note										
At Fair Value 1 July 2018		39,000	5,008	44,008	256	33,440	84,944	2,639	121,279	5,489	170,776
Accumulated Depreciation at 1 July 2018		-	-	-	(114)	(13,229)	(39,012)	(1,008)	(53,363)	-	(53,363)
Carrying Value - 1 July 2018		39,000	5,008	44,008	142	20,211	45,932	1,631	67,916	5,489	117,413
Movements in Fair Value											
Additions		8	-	8	-	786	2,072	105	2,963	222	3,193
Contributions		-	931	931	-	-	-	-	-	-	931
Revaluation		13,532	-	13,532	-	-	-	-	-	-	13,532
Disposal		(88)	-	(88)	-	-	(622)	-	(622)	-	(710)
Expensed		-	-	-	-	-	-	-	-	(1)	(1)
Transfers		-	-	-	-	-	5,315	-	5,315	(5,315)	-
Total Movements in Fair Value		13,452	931	14,383	-	786	6,765	105	7,656	(5,094)	16,945
Movements in Accumulated Depreciation											
Depreciation and Amortisation		-	-	-	(4)	(137)	(888)	(130)	(1,159)	-	(1,159)
Accumulated Depreciation of Disposals		-	-	-	-	-	359	-	359	-	359
Total Movements in Accumulated Depreciation		-	-	-	(4)	(137)	(529)	(130)	(800)	-	(800)
At Fair Value 30 June 2019		52,452	5,939	58,391	256	34,226	91,709	2,744	128,935	395	187,721
Accumulated Depreciation at 30 June 2019		-	-	-	(118)	(13,366)	(39,541)	(1,138)	(54,163)	-	(54,163)
Carrying Value - 30 June 2019		52,452	5,939	58,391	138	20,860	52,168	1,606	74,772	395	133,558

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 6. Assets we manage (continued)

6.1. Property, Infrastructure, Plant & Equipment (continued)

Plant & Equipment		Library Books	Plant and Machinery	Motor Vehicles	Equipment and Furniture	IT Equipment	Total Plant & Equipment (excl. Work in Progress)	Work In Progress	Total Plant & Equipment
\$ '000	Note								
At Fair Value 1 July 2018		2,942	7,686	2,497	2,952	5,357	21,434	764	22,198
Accumulated Depreciation at 1 July 2018		(2,277)	(4,243)	(1,264)	(2,193)	(4,391)	(14,368)	-	(14,368)
Carrying Value - 1 July 2018		665	3,443	1,233	759	966	7,066	764	7,830
Movements in Fair Value									
Additions		191	1,118	1,354	124	802	3,589	512	4,101
Disposal		-	(822)	(473)	-	(264)	(1,559)	-	(1,559)
Expensed		-	-	-	-	-	-	(1)	(1)
Transfers		-	-	-	-	440	440	(440)	-
Total Movements in Fair Value		191	296	881	124	978	2,470	71	2,541
Movements in Accumulated Depreciation									
Depreciation and Amortisation		(208)	(733)	(564)	(136)	(392)	(2,033)	-	(2,033)
Accumulated Depreciation of Disposals		-	754	419	-	264	1,437	-	1,437
Total Movements in Accumulated Depreciation		(208)	21	(145)	(136)	(128)	(596)	-	(596)
At Fair Value 30 June 2019		3,133	7,982	3,378	3,076	6,335	23,904	835	24,739
Accumulated Depreciation at 30 June 2019		(2,485)	(4,222)	(1,409)	(2,329)	(4,519)	(14,964)	-	(14,964)
Carrying Value - 30 June 2019		648	3,760	1,969	747	1,816	8,940	835	9,775

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 6. Assets we manage (continued)

6.1. Property, Infrastructure, Plant & Equipment (continued)

Infrastructure		Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, Leisure & Community	Waste Management	Parks Open Spaces & Streetscapes	Other Infrastructure	Total Infrastructure (excl. Work in Progress)	Work In Progress	Total Infrastructure
\$ '000	Note											
At Fair Value 1 July 2018		268,071	60,217	30,690	64,421	17,839	11,108	2,136	610	455,092	7,366	462,458
Accumulated Depreciation at 1 July 2018		(77,992)	(25,623)	(15,328)	(14,097)	(7,045)	(3,214)	(392)	(258)	(143,949)	-	(143,949)
Carrying Value - 1 July 2018		190,079	34,594	15,362	50,324	10,794	7,894	1,744	352	311,143	7,366	318,509
Movements in Fair Value												
Additions		3,346	528	257	231	366	1,610	207	25	6,570	7,651	14,221
Contributions		8,787	318	4,064	5,904	525	-	80	-	19,678	-	19,678
Disposal		(2,254)	(1,105)	(50)	(48)	(176)	(2,742)	-	(76)	(6,451)	-	(6,451)
Expensed		-	-	-	-	-	-	-	-	-	(19)	(19)
Transfers		123	407	396	-	650	136	44	68	1,824	(949)	875
Total Movements in Fair Value		10,002	148	4,667	6,087	1,365	(996)	331	17	21,621	6,683	28,304
Movements in Accumulated Depreciation												
Depreciation and Amortisation		(4,333)	(581)	(572)	(813)	(1,269)	(334)	(44)	(52)	(7,998)	-	(7,998)
Accumulated Depreciation of Disposals		493	1,084	40	17	69	-	-	-	1,703	-	1,703
Total Movements in Accumulated Depreciation		(3,840)	503	(532)	(796)	(1,200)	(334)	(44)	(52)	(6,295)	-	(6,295)
At Fair Value 30 June 2019		278,073	60,365	35,357	70,508	19,204	10,112	2,467	627	476,713	14,049	490,762
Accumulated Depreciation at 30 June 2019		(81,832)	(25,120)	(15,860)	(14,893)	(8,245)	(3,548)	(436)	(310)	(150,244)	-	(150,244)
Carrying Value - 30 June 2019		196,241	35,245	19,497	55,615	10,959	6,564	2,031	317	326,469	14,049	340,518

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 6. Assets we manage (continued)

6.1. Property, infrastructure, plant and equipment (continued)

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

	Depreciation Period	Threshold Limit \$
<i>Asset recognition thresholds and depreciation periods</i>		
Land & land improvements		
Land	Not depreciated	1,000
Land Improvements	40 to 60 years	1,000
Buildings		
Heritage Buildings	50 to 200 years	10,000
Buildings	5 to 170 years	10,000
Building and Leasehold Improvements	0 to 50 years	10,000
Plant and Equipment		
Plant, Machinery and Equipment	10 to 15 years	1,000
Furniture and Equipment	3 to 10 years	1,000
Computers and Telecommunications	3 years	1,000
Library Books	6.5 years	1
Motor Vehicles	4 years	1,000
Infrastructure		
Road Seals	10 to 50 years	20,000
Road Pavements	12 to 80 years	20,000
Road Formation and Earthworks	Not depreciated	20,000
Road Kerb Channel and Minor Culverts	50 to 70 years	5,000
Bridges - Deck and Substructure	50 to 150 years	20,000
Bridges - Other (culverts)	50 to 150 years	5,000
Footpaths and Cycleways	15 to 60 years	5,000
Drainage	25 to 150 years	5,000
Recreational Leisure and Community Facilities	5 to 60 years	5,000
Waste Management	15 years	20,000
Parks, Open Space and Streetscapes	10 to 150 years	5,000
Off Street Carparks	10 to 80 years	1,000
Intangible assets		
Airspace Asset	2 - 5 years	1,000

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 6. Assets we manage (continued)

6.1. Property, infrastructure, plant and equipment (continued)

Land assets were revalued during 2018/19 using valuations performed by an independent valuer (PW Newman, API 62050). Where the assets resulted in a revaluation increment the asset revaluation reserve has been credited. Where the result was a decrement this has been debited to the asset revaluation reserve balance however, where no balance was available within the asset Revaluation Reserve an expense was recognised within the Comprehensive Income Statement.

The review resulted in an increment to Land Revaluation Reserve of \$13.53 million with revaluation and revaluation reserve details are seen within note 6.1 and note 9.1.

Land under roads

Council recognises land under roads it controls at fair value.

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed below and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Valuation of Land and Buildings

Valuation of land and buildings were undertaken by a qualified independent valuer (PW Newman, API 62050). The valuation of land and buildings is at fair value (Refer Note 8.4), being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 6. Assets we manage (continued)

\$ '000

6.1. Property, infrastructure, plant and equipment (continued)

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date of the current valuation is detailed in the following table.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2019 are as follows:

	Date of valuation	Level 1	Level 2	Level 3
Land	30/06/19	-	52,452	-
Specialised Land	30/06/14	-	-	5,939
Specialised Buildings	30/06/16	-	-	20,860
Heritage Buildings	30/06/16	-	138	-
Buildings	30/06/16	-	52,168	-
Building Improvements	30/06/14	-	1,606	-
Total		-	106,364	26,799

Valuation of Infrastructure

Valuation of infrastructure assets has been determined in accordance with an independent valuation undertaken by Infrastructure Management Group and Peter Moloney with processing support provided by C T Management.

The date of the current valuation is detailed in the following table.

The valuation is at fair value (Refer Note 8.4) based on replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2019 are as follows:

	Date of valuation	Level 1	Level 2	Level 3
Roads	30/06/18	-	-	196,241
Bridges	30/06/17	-	-	35,245
Footpaths & Cycleways	30/06/18	-	-	19,497
Drainage	30/06/14	-	-	55,615
Recreational, Leisure & Community Facilities	30/06/17	-	-	10,959
Waste Management	30/06/17	-	-	6,564
Parks, Open Space & Streetscapes	30/06/14	-	-	2,031
Other Infrastructure	30/06/14	-	-	317
Total		-	-	326,469

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 6. Assets we manage (continued)

 \$ '000

6.1. Property, infrastructure, plant and equipment (continued)

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique.

Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 46% and 65%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values are \$4 per square metre.

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$33 to \$2,461 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 5 years to 200 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 5 years to 200 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

\$ '000	2019	2018
Land under Roads	5,939	5,008
Total Specialised Land	5,939	5,008

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 7. People and relationships

	2019	2018
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7.1. Council and key management remuneration

(a) Related Parties*Parent entity*

Mitchell Shire Council is the parent entity.

(b) Key Management Personnel

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

Councillors		No.	No.
	B Chisholm (Mayor - from 04/12/2018)		
	R Sanderson (Mayor until 04/12/2018)		
	A Goble		
	B Cornish		
	B Humm		
	D Atkinson		
	D Lowe		
	F Stevens		
	R Eldridge		
Total Number of Councillors		9	9
Chief Executive Officer	D Turnbull	1	1
Director - Governance and Corporate Performance	L Ellis	1	1
Acting Director - Advocacy and Community Services (25/02/2017 - 30/07/2017)	K Vise	-	1
Director - Advocacy and Community Services (from 31/07/2017)	M Agostino	1	1
Director - Development and Infrastructure (to 19/12/2017)	J Saker	-	1
Acting Director - Development and Infrastructure (20/12/2017 - 18/02/2018)	N Sheehy	-	1
Director - Development and Infrastructure (from 19/02/2018)	M McIntosh	1	1
Total of Chief Executive Officer and other Key Management Personnel		4	7
Total Number of Key Management Personnel		13	16

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 7. People and relationships (continued)

	2019	2018
7.1. Council and key management remuneration (continued)		
(c) Remuneration of Key Management Personnel		
Total remuneration of key management personnel was as follows:	\$ '000	\$ '000
Short-term benefits	1,362	1,311
Long-term benefits	30	5
Termination benefits	-	34
Total	1,392	1,350
The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:		
	No.	No.
\$20,000 - \$29,999	7	9
\$40,000 - \$49,999	1	-
\$50,000 - \$59,999	-	1
\$60,000 - \$69,999	1	-
\$80,000 - \$89,999	-	2
\$120,000 - \$129,999	-	1
\$210,000 - \$219,999	-	1
\$230,000 - \$239,999	1	1
\$250,000 - \$259,999	1	-
\$270,000 - \$279,999	1	-
\$310,000 - \$319,999	1	-
\$340,000 - \$349,999	-	1
	13	16
(d) Senior Officer Remuneration		
A Senior Officer is an officer of Council, other than Key Management Personnel, who:		
a) has management responsibilities and reports directly to the Chief Executive; or		
b) whose total annual remuneration exceeds \$148,000.		
The number of Senior Officers are shown below in their relevant income bands:		
Income Range:	No.	No.
< \$148,000	3	-
\$148,000 - \$149,999	1	-
\$150,000 - \$159,999	1	2
\$160,000 - \$169,999	4	2
\$170,000 - \$179,999	1	3
\$180,000 - \$189,999	1	-
	11	7
Total Remuneration for the reporting year for Senior Officers included above amounted to:	\$ '000	\$ '000
	1,369	1,320

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 7. People and relationships (continued)

7.2. Related party disclosure

(a) Transactions with Related Parties

During the period Council did not enter into any material transactions with related parties.

(b) Outstanding Balances with Related Parties

There are no outstanding balances with any of the above mentioned related parties as at 30 June 2019.

(c) Loans to/from Related Parties

There were no loans in existence at balance date that have been made, guaranteed or secured by the Council to a related party.

(d) Commitments to/from Related Parties

There were no commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party.

Note 8. Managing uncertainties

\$ '000	2019	2018
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8.1. Contingent assets and liabilities

(a) Contingent Assets

Operating Lease Receivables

The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a CPI based revision of the rental charge annually.

Future minimum rentals receivable under non-cancellable operating leases are as follows:

Not later than one year	116	24
Later than one year & not later than five years	100	88
Later than five years	82	103
	298	215

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 8. Managing uncertainties (continued)

8.1. Contingent assets and liabilities (continued)

(b) Contingent Liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Future superannuation contributions

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2020 are \$68,602.

Legal matters

Council are currently involved in two matters of dispute relating to Councils Waste Service. These matters combined have the potential to incur around \$400k in legal costs during 2019-2020. The first matter is a contractual dispute regarding the Seymour and Mitchell landfill capping project. Legal costs are estimated to be incurred at \$250k, the matter is expected to proceed to court. The second matter is a legal dispute around the ongoing management responsibilities of Council in relation to the closed Kilmore Landfill that is not located on Council land. Legal costs are expected in the order of \$100k. Regular reporting to the audit committee on the progress of these matters will be conducted.

Building cladding

Council is not aware of any building structures with building cladding that would require material costs to remediate.

Liability Mutual Insurance

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

(c) Guarantees for Loans to Other Entities

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by the Council, not the fair value of the financial guarantee.

Financial guarantee contracts are not recognised as a liability in the balance sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that the right will be exercised.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 8. Managing uncertainties (continued)

8.1. Contingent assets and liabilities (continued)

(c) Guarantees for Loans to Other Entities (continued)

Mitchell Shire Council entered into a guarantor agreement with the Bendigo Bank in 2017 for a loan that the Wallan Bowling Club has drawn down. This was for the installation of a synthetic bowling green for which the Wallan Bowling Club also received a grant from the Community Sports Infrastructure Fund 2016-2017 and provided their own contribution, along with the loan. The guarantee is for \$60,000 for a period of ten years (current balance outstanding \$37,121.73), subject to the Wallan Bowling Club satisfactorily meeting the loan guarantee criteria and reporting obligations as set out in the guarantee agreement. At the date of this report, the possible obligation to Mitchell Shire Council under the guarantee is not considered probable hence, as such is reported as a contingent liability under *AASB 137 Provisions, Contingent Liabilities and Contingent Assets*.

8.2. Changes in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2019 reporting period. Council has assessed these pending standards and has identified the following potential impacts will flow from the application of these standards in future reporting periods.

Revenue from contracts with customers (AASB 15) (applies 2019/20 for LG sector)

The standard shifts the focus from the transaction-level to a contract-based approach. Recognition is determined based on what the customer expects to be entitled to (rights and obligations), while measurement encompasses estimation by the entity of the amount expected to be entitled for performing under the contract. The full impact of this standard is not known however it is most likely to impact where contracts extend over time, where there are rights and obligations that may vary the timing or amount of the consideration, or where there are multiple performance elements. This has the potential to impact on the recognition of certain grant income.

Amendments to Australian Accounting Standards – Deferral of AASB 15 for Not-for-Profit Entities (AASB 2016-7) (applies 2019/20)

This Standard defers the mandatory effective date of AASB 15 for not-for-profit entities from 1 January 2018 to 1 January 2019.

Leases (AASB 16) (applies 2019/20)

The classification of leases as either finance leases or operating leases is eliminated for lessees. Leases will be recognised in the Balance Sheet by capitalising the present value of the minimum lease payments and showing a 'right-of-use' asset, while future lease payments will be recognised as a financial liability. The nature of the expense recognised in the profit or loss will change. Rather than being shown as rent, or as leasing costs, it will be recognised as depreciation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 8. Managing uncertainties (continued)

8.2. Changes in accounting standards (continued)

Council has elected to adopt the modified retrospective approach to the transition to the new lease standard. This will mean that only existing operating leases for non low value assets, with remaining terms greater than 12 months, will be recognised on transition (1 July 2019). Based on our current lease commitments and an assumption of a continuation of the current leasing arrangements Council expects that the transition to the new standard will see the initial recognition of \$3.68 million in lease related assets and an equivalent liability

Income of Not-for-Profit Entities (AASB 1058) (applies 2019/20)

This standard is expected to apply to certain transactions currently accounted for under AASB 1004 Contributions and establishes revenue recognition principles for transactions where the consideration to acquire an asset is significantly less than fair value to enable a not-for-profit entity to further its objectives. Council has assessed the impact of Grants received where the performance obligations have not been met to be \$8 million. Council does not anticipate any impact of this standard on volunteer services as Council would not be providing these services if it wasn't for volunteers or would change the way they were delivered.

8.3. Financial instruments

(a) Objectives & Policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in Notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market Risk

Market risk is the risk that the fair value or future cash flows of Council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest Rate Risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes Council to fair value interest rate risk / Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 8. Managing uncertainties (continued)

8.3. Financial instruments (continued)

(b) Market Risk (continued)

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 1989*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product;
- monitoring of return on investment; and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit Risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council has exposure to credit risk on some financial assets included in the balance sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk:

- Council has a policy for establishing credit limits for the entities Council deals with;
- Council may require collateral where appropriate; and
- Council only invests surplus funds with financial institutions which have a recognised credit rating specified in Council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provides a guarantee for another party. Details of our contingent liabilities are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 8. Managing uncertainties (continued)

8.3. Financial instruments (continued)

(d) Liquidity Risk

Liquidity risk includes the risk that, as a result of Council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 8.1(c), and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity Disclosure Analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of + 0.5 % and - 0.5 % in market interest rates (AUD) from year-end rates of 1.61 % - 2.85 %.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 8. Managing uncertainties (continued)

8.4. Fair value measurement

Fair Value Hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 8. Managing uncertainties (continued)

8.4. Fair value measurement (continued)

Revaluation (continued)

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 5 years. The valuation is performed either by experienced council officers or independent experts.

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5. Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 9. Other matters

\$ '000	Balance at Beginning of Reporting Period	Increment (Decrement)	Balance at End of Reporting Period
9.1. Reserves			
(a) Asset Revaluation Reserves			
2019			
Property			
Land - Specialised	17,501	-	17,501
Land - Non Specialised	-	13,532	13,532
Buildings	42,385	-	42,385
	59,886	13,532	73,418
Infrastructure			
Roads	103,094	-	103,094
Bridges	6,372	-	6,372
Footpaths & Cycleways	55	-	55
Drainage	6,995	-	6,995
Waste Management	277	-	277
Other Infrastructure	1,357	-	1,357
	118,150	-	118,150
Total Asset Revaluation Reserves	178,036	13,532	191,568
2018			
Property			
Land - Specialised	17,501	-	17,501
Buildings	42,385	-	42,385
	59,886	-	59,886
Infrastructure			
Roads	118,219	(15,125)	103,094
Bridges	6,372	-	6,372
Footpaths & Cycleways	6,593	(6,538)	55
Drainage	6,995	-	6,995
Waste Management	277	-	277
Other Infrastructure	1,357	-	1,357
	139,813	(21,663)	118,150
Total Asset Revaluation Reserves	199,699	(21,663)	178,036

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 9. Other matters (continued)

\$ '000	Balance at Beginning of Reporting Period	Transfer from Accumulated Surplus	Transfer to Accumulated Surplus	Balance at End of Reporting Period
9.1. Reserves (continued)				
(b) Other Reserves				
2019				
Restricted Reserves				
Recreational Land	1,838	294	(38)	2,094
Community Development	2,711	342	-	3,053
Development Infrastructure	3,933	2,583	-	6,516
Subdivision Development	49	-	(49)	-
Total Restricted Reserves	8,531	3,219	(87)	11,663
Discretionary Reserves				
Waste Management	4,544	-	(1,444)	3,100
Vegetation Offset Reserve	-	17	(1)	16
Property Proceeds	195	78	-	273
Total Discretionary Reserves	4,739	95	(1,445)	3,389
Total Other Reserves	13,270	3,314	(1,532)	15,052
2018				
Restricted Reserves				
Recreational Land	3,573	217	(1,952)	1,838
Community Development	2,236	481	(5)	2,711
Car Park	1	-	(1)	-
Development Infrastructure	14	3,919	-	3,933
Subdivision Development	68	-	(19)	49
Total Restricted Reserves	5,892	4,617	(1,977)	8,531
Discretionary Reserves				
Waste Management	7,067	47	(2,570)	4,544
Property Proceeds	113	220	(139)	195
Total Discretionary Reserves	7,180	267	(2,709)	4,739
Total Other Reserves	13,072	4,884	(4,685)	13,270
\$ '000			2019	2018

(c) Summary of Reserves

Asset Revaluation Reserves	191,568	178,036
Other Reserves	15,052	13,270
Total Reserves	206,620	191,306

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 9. Other matters (continued)

\$ '000	2019	2018
9.1. Reserves (continued)		
(c) Summary of Reserves (continued)		
<p>Council maintains Restricted Reserves for the creation and/or development of recreation facilities, public open space infrastructure and other infrastructure works throughout the Municipality. The balance of the reserve equals the total of contributions received from property developers less expenditure on related development of recreational facilities, open space and infrastructure works. Property Proceeds Reserve has been established to fund land acquisition, new capital works or debt reduction from proceeds derived from property realisation. Council also maintains a Waste Management Reserve to provide for the replacement and expansion of waste management infrastructure throughout the Municipality.</p>		
9.2. Reconciliation of cash flows from operating activities to surplus/(deficit)		
Surplus/(Deficit) for the Year	39,792	23,570
Depreciation/Amortisation	11,190	12,157
Profit/(Loss) on Disposal of Property, Infrastructure, Plant & Equipment	1,939	1,588
Contributions - Non-monetary Assets	(20,609)	(9,639)
Borrowing Costs	761	874
Change in Assets & Liabilities:		
(Increase)/Decrease in Trade & Other Receivables	(2,529)	1,296
(Increase)/Decrease in Inventories	10	(74)
(Increase)/Decrease in Prepayments	48	(59)
(Increase)/Decrease in Accrued Income	(932)	(736)
(Increase)/Decrease in Other Assets	(12)	-
Increase/(Decrease) in Trade & Other Payables	(1,550)	2,291
Increase/(Decrease) in Provisions	(52)	(2,302)
Increase/(Decrease) in Trust Funds and Deposits	540	262
Net Cash Provided by/(used in) Operating Activities	28,595	29,228

9.3. Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in Comprehensive Operating Statement when they are made or due.

Accumulation

The Fund's accumulation categories receive both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2019, this was 9.5% as required under Superannuation Guarantee legislation).

Mitchell Shire Council

Notes to the Financial Report

for the year ended 30 June 2019

Note 9. Other matters (continued)

9.3. Superannuation (continued)

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding Arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

As at 30 June 2018, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 106.0%. To determine the VBI, the fund Actuary used the following long-term assumptions:

Net investment returns	6.0% pa
Salary information	3.5% pa
Price inflation (CPI)	2.0% pa.

Vision Super has advised that the estimated VBI at 30 June 2019 was 107.1%.

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2018 interim actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 9. Other matters (continued)

9.3. Superannuation (continued)

Employer Contributions

Regular Contributions

On the basis of the results of the 2018 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2019, this rate was 9.5% of members' salaries (9.5% in 2017/2018). This rate will increase in line with any increases in the SG contribution rate. In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding Calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2018 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2018 and a full actuarial investigation was conducted as at 30 June 2017.

The Fund's actuarial investigation as at 30 June 2018 identified the following in the defined benefit category of which Council is a contributing employer:

	2018	2017
	\$m	\$m
A VBI surplus	131.9	69.8
A total service liability surplus	218.3	193.5
A discounted accrued benefits surplus	249.1	228.8

Mitchell Shire Council

Notes to the Financial Report for the year ended 30 June 2019

Note 9. Other matters (continued)

9.3. Superannuation (continued)

The 2018 interim actuarial investigation surplus amounts (continued)

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2018.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2018.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2018.

Council was notified of the 30 June 2019 VBI during August 2019.

The 2019 interim actuarial investigation

An interim actuarial investigation will be conducted for the Fund's position as at 30 June 2019 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed in October 2019.

Superannuation contributions

Contributions by Mitchell Shire Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2019 are detailed below:

\$ '000	Scheme	Type of Scheme	Rate	Actual 2019	Actual 2018
	Vision Super	Defined benefits	9.5%	108	72
	Vision Super	Accumulation	9.5%	1,372	1,207
	Other Funds	Accumulation	9.5%	598	539

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2019.

2019 Interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2019 as the fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed in October 2019.

Future Superannuation Contributions

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2020 are \$68,602.

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019

Note 10. Equity - Retained Earnings and Revaluation Reserves Adjustments

\$ '000

2019

Correction of Error/s relating to a Previous Reporting Period

As at 30 June 2019, Council identified the following errors related to prior periods that affected the Balance Sheet and the Comprehensive Income Statement:

-Accumulated Depreciation of \$2,264k on Revaluation for Bridges was duplicated as at 01-07-17

\$ '000	Opening Balance 01/07/2017	Correction	Revised Opening balance 01/07/2017
Affected Balance sheet lines			
Accumulated Depreciation Bridges	(27,887)	2,264	(25,623)
Accumulated Surplus		(2,264)	
		-	
Revaluation Reserves - Bridges	(4,275)	(2,264)	(6,539)

-Aftercare costs for landfill rehabilitation not provided for earlier have been included in the landfill provision calculation as at 01-07-18

-certain furniture and equipment assets were over depreciated \$140k leading to a negative written down value and have been adjusted as at 01/07/2017

-certain recreation, leisure and community facilities assets were over depreciated \$274k leading to a negative written down value and have been adjusted as at 01/07/17

\$ '000	Opening Balance 01/07/2018	Correction	Revised Opening balance 01/07/2018
Affected Balance sheet lines			
Landfill Provision - Current	(2,917)	(55)	(2,972)
Landfill Provision - Non-Current	(944)	(2,027)	(2,971)
Accumulated Depreciation Furniture and Equipment	(2,333)	140	(2,193)
Accumulated Depreciation Recreational, Leisure & Community	(7,319)	274	(7,045)
Accumulated Surplus	-	(1,668)	

-Revaluation decrement for Footpaths and Cycleways in 2018 has been moved to the Footpaths and Cycleway Revaluation Reserve instead of the Comprehensive Income statement due to a review and reallocation of the Other Infrastructure Revaluation Reserve

\$ '000	Opening Balance 01/07/2018	Correction	Revised Opening balance 01/07/2018
Affected Comprehensive Income Statement Lines:			
Revaluation decrement expense	5,591	(5,591)	-
Surplus/(Deficit) for the Year	17,979	5,591	23,570
Net Asset Revaluation (Decrement)	(16,072)	(5,591)	(21,663)
Accumulated Surplus	-	5,591	
		-	

Mitchell Shire Council

Notes to the Financial Report
for the year ended 30 June 2019Note 10. Equity - Retained Earnings and Revaluation Reserves
Adjustments (continued)

\$ '000

2019

Correction of Error/s relating to a Previous Reporting Period (continued)
Period (continued)

-Other Infrastructure Revaluation Reserve balances have been reviewed and reallocated to Revaluation Reserves for other asset classes as at 01-07-17

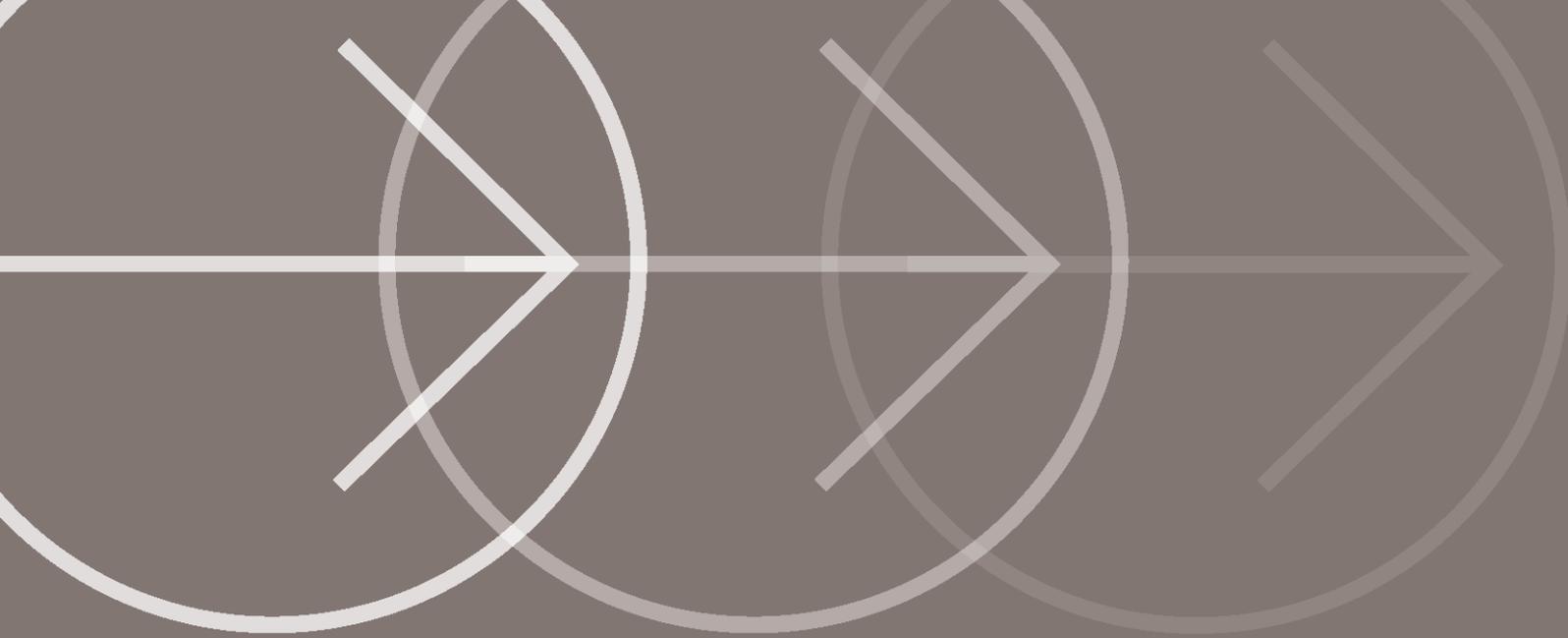
-Plant and Machinery Revaluation Reserve is no longer required, hence transferred to Accumulated Surplus as at 01-07-17

-Balance of Other Infrastructure Revaluation Reserves after reallocation

Affected Balance sheet lines

\$ '000	Opening Balance 01/07/2017	Correction	Revised Opening balance 01/07/2017
Reallocation between Revaluation Reserves:			
Revaluation Reserves - Roads	(56,850)	(61,369)	(118,219)
Revaluation Reserves - Bridges	(6,539)	167	(6,372)
Revaluation Reserves - Footpaths & Cycleways	(947)	(5,646)	(6,593)
Revaluation Reserves - Drainage	(4,527)	(2,468)	(6,995)
Revaluation Reserves - Waste Management	(237)	(40)	(277)
Revaluation Reserves - Other Infrastructure	(85,175)	83,818	(1,357)
Revaluation Reserves - Plant and Machinery	(927)	927	-
Accumulated Surplus	-	(15,389)	-





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